



**Notice of a Special Meeting of the
FINANCE COMMITTEE and/or CITY COUNCIL
3:00 p.m. – Monday, June 22, 2015
PASADENA CITY HALL - COUNCIL CHAMBERS ROOM S249**

NOTICE IS HEREBY GIVEN that a special meeting of the Finance Committee and/or City Council will be held **Monday, June 22, 2015 at 3:00 p.m.** in the **COUNCIL CHAMBERS ROOM S249**, at City of Pasadena City Hall, 100 N. Garfield Ave., Pasadena, California.

A. CALL TO ORDER

B. NEW BUSINESS

1. Shopper's Lane Parking Lot Rate Increase
2. Approval of Commitment of General Fund Balance for the General Fund Emergency Contingency Commitment for Fiscal Year 2015
3. Amendments to Fiscal Year 2015 Adopted Budget

C. **FISCAL YEAR 2016 RECOMMENDED OPERATING BUDGET**

Recommendation: It is recommended that the City Council:

1. Close the public hearing and adopt by resolution the City's FY 2016 Operating Budget as presented in the May 18, 2015 City Manager's Recommended Budget or as subsequently amended during the budget hearing process; and adopt a resolution determining the amount to be transferred from the Light and Power Fund to the General Fund is 10 percent for FY 2016.

The following will also be addressed as part of this budget discussion:

- a) Decision Packages
- b) Public Health
- c) Fiscal Year 2016 Operating Budget Adoption
- d) Annual Amendments to the Fiscal Year 2016 Recommended General Fee Schedule - Revised
- e) Fiscal Year 2016 Recommended Schedule of Taxes, Fees, and Charges

D. ADJOURN SPECIAL MEETING



TERRY TORNEK, Mayor
Chair, Finance Committee



Veronica Jones, Recording Secretary
Finance Committee

Note to the public: *Public comment is limited to items on this agenda. An opportunity for public comment will be provided when the items are discussed. Please limit comments to no more than three minutes.*

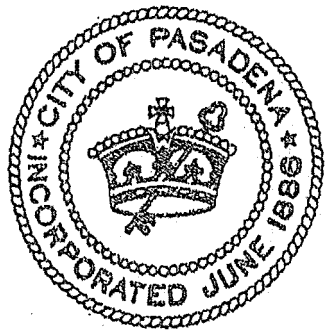
This notice, in its entirety, was posted at City Hall and distributed as indicated below by 5:30 p.m. on Thursday, June 18th, 2015.

Distribution:

City Council
Star-News
City Clerk
Pasadena Journal

Los Angeles Times
City Attorney
La Opinion
Council Chambers Bulletin Board

City Manager
Pasadena Weekly
Main Library
City Hall Front Kiosk



Agenda Report

DATE: June 22, 2015

TO: Honorable Mayor and City Council
THROUGH: Finance Committee
FROM: Department of Transportation
SUBJECT: SHOPPER'S LANE PARKING LOT RATE INCREASE

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the following proposed actions are exempt from review pursuant to the California Environmental Quality Act ("CEQA") pursuant to State CEQA Guidelines Section 15061 (b) (3); and
2. Increase the hourly rate in the Shopper's Lane parking lots from \$1.00 per hour to \$2.00 per hour; and
3. Increase the daily maximum rate from \$5.00 to \$6.00; and
4. Change the free parking period from two (2) hours to 90 minutes; and
5. Adopt a resolution increasing the hourly parking rate, increasing the daily maximum rate, and changing the free parking period in the Shopper's Lane Parking Lots.

SOUTH LAKE PARKING PLACE COMMISSION (SLPPC)

On May 28, 2015, the SLPPC recommended that the City Council approve a rate increase from \$1.00 per hour to \$2.00 per hour, and increase the daily maximum rate from \$5.00 to \$6.00, and a reduction in the free period from two hours to 90 minutes.

BACKGROUND:

The Shopper's Lane parking lots were created in 1977 as a Parking and Business Improvement District under the provisions of Division 19 of the California Streets and

FISCAL IMPACT:

This rate increase is anticipated to bring in an additional \$14,800 annually to the Shopper's Lane Parking Operations Fund (Fund 217).

Respectfully submitted,

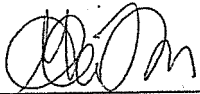


FREDERICK C. DOCK

Director

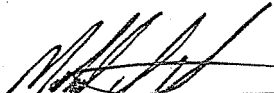
Department of Transportation

Prepared by:



Michael Woolson
Management Analyst

Approved by:



MICHAEL J. BECK
City Manager

RESOLUTION NO. _____

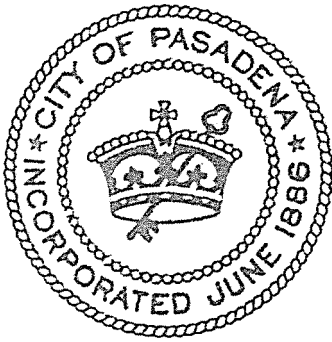
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASADENA
AUTHORIZING THE INCREASE OF THE HOURLY PARKING RATE, INCREASE
OF THE DAILY MAXIMUM PARKING RATE AND CHANGING THE FREE
PARKING PERIOD IN THE SHOPPER'S LANE PARKING LOTS

WHEREAS, South Lake Parking Place Commission was created for the acquisition, improvement, administration, maintenance, operation and disposal of public vehicle parking places in parking districts created pursuant to State law; and

WHEREAS, the South Lake Parking Place Commission has determined that an increase in the parking rates for the Shopper's Lane Parking Lots is necessary for the improvement, administration, maintenance and operation of the parking district;

NOW, THEREFORE, BE IT RESOLVED by the City Council of
the City of Pasadena as follows:

1. The hourly rate in the Shopper's Lane Parking Lots shall be increased from one dollar per hour to two dollars per hour.
2. The daily maximum rate in the Shopper's Lane Parking lots shall be increased from five dollars to six dollars.
3. The free parking period shall be reduced from two hours to ninety minutes.



Agenda Report

June 22, 2015

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Interim Director of Finance

SUBJECT: APPROVAL OF COMMITMENT OF GENERAL FUND BALANCE FOR THE GENERAL FUND EMERGENCY CONTINGENCY COMMITMENT FOR FISCAL YEAR 2015

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the recommended action is exempt from review pursuant to the California Environmental Quality Act (CEQA), pursuant to the State CEQA Guidelines Section 15061(b)(3); and
2. Adopt a resolution approving the City of Pasadena General Fund Emergency Contingency commitment of fund balance of the General Fund for Fiscal Year 2015 in the amount of \$30,951,483.

BACKGROUND:

For the last four fiscal years, the City Council approved a 10 percent commitment of General Fund Balance for an Emergency Contingency Commitment of the General Fund to be used for unforeseen emergencies such as the 2011 wind storm event. On August 15, 2011, the City Council approved enhancements to the City's Fund Balance Policy which increased the Emergency Contingency Commitment to 20 percent after Fiscal Year 2014, with a phase-in plan if the pace of the economic recovery is slower than required to achieve the 20 percent goal in one year. Based on the preliminary FY15 results, it is anticipated that there is sufficient surplus to support a larger increase to the FY 2015 General Fund Emergency Contingency.

The City's Fund Balance Policy implemented Government Accounting Standards Board (GASB) Statement No. 54, *Fund Balance Reporting and Government Fund Type Definitions*. GASB Statement No. 54 divides fund balance into five categories: nonspendable, restricted, committed, assigned, and unassigned. It also requires formal action by the City Council to commit fund balance annually.

This action formally commits fund balance of approximately 14.8 percent of FY 2015 appropriations as General Fund Emergency Contingency committed fund balance for Fiscal Year 2015, or \$30,951,483. This commitment is comprised of 10 percent of the FY 2015 appropriations, \$20,951,483, plus an additional \$10,000,000 which is based on estimated anticipated surplus for FY 2015. The recommendation is consistent with the current City Fund Balance Policy goal of increasing reserves until a 20 percent General Fund Emergency Contingency fund balance is attained. Upon completion of the City's annual audit and presentation of the City's Comprehensive Annual Financial Report, staff will return with information on ending General Fund balance for consideration of additional funding of the Emergency Contingency Commitment.

The commitment levels since the implementation of GASB Statement No. 54 are:

FY 2011	\$21,719,242
FY 2012	\$21,584,326
FY 2013	\$21,565,607
FY 2014	\$20,266,176
FY 2015	\$30,951,483 (Recommended)

The attached resolution is the City Council's formal commitment of an amount of fund balance to be set aside specifically for emergency contingencies defined as a state or Federal state of emergency or declaration of a local emergency as defined in Title 2, Chapter 2.370 of the City of Pasadena Municipal Code. This level moves the City closer to the ultimate goal of 20 percent. It should be noted that this amount and /or commitment may be changed with the adoption of a new resolution by City Council.

COUNCIL POLICY CONSIDERATION:

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced by the commitment of General Fund Balance for Emergency Contingency.

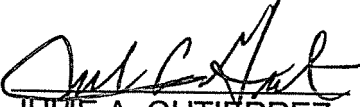
ENVIRONMENTAL ANALYSIS:

The proposed action has been determined to be exempt from the California Environmental Quality Act ("CEQA") pursuant to State CEQA Guidelines Section 15061 (b)(3), the general rule that CEQA applies only to projects which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. Such is the case with the proposed commitment of funds to the General Fund Emergency Contingency, which does not propose any physical changes to the environment and does not involve any commitment to any specific project.

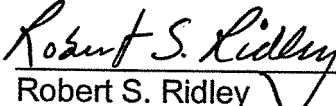
FISCAL IMPACT:

There is no direct fiscal impact as a result of this action, and this action will not have indirect or support cost requirements. There is no anticipated impact to other operational programs or capital projects as a result of this action. While there is no direct fiscal impact of committing fund balance and the amounts reported as total fund balance are not altered, the reporting of the individual components that make up total fund balance are changed.

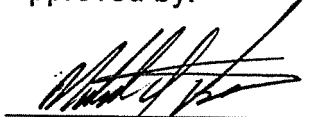
Respectfully submitted,


JULIE A. GUTIERREZ
Interim Director of Finance

Prepared by:


Robert S. Ridley
Controller

Approved by:


MICHAEL J. BECK
City Manager

RESOLUTION NO.

**RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF PASADENA APPROVING THE GENERAL FUND EMERGENCY
CONTINGENCY COMMITMENT OF GENERAL FUND BALANCE**

WHEREAS, the Governmental Accounting Standards Board (GASB) has issued its Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions with the intent of improving financial reporting by providing fund balance categories that will be more easily understood;

WHEREAS, the City Council last modified the Fund Balance Policy on August 15, 2011, through Resolution no. 9136 (the "Fund Balance Policy");

WHEREAS, the Fund Balance Policy increased the commitment of General Fund Balance from 10 percent to 20 percent of the General Fund annual appropriations for Fiscal Years after Fiscal Year 2014;

WHEREAS, the Fund Balance Policy includes a temporal framework for increasing the General Fund Emergency Contingency Commitment of the General Fund after Fiscal Year 2014, over five years if this goal cannot be reached initially;

WHEREAS, the Fund Balance Policy states that it be taken into account during budget preparation;

WHEREAS, the Fund Balance Policy provides that the City Council may commit General Fund balance for specific purposes by taking formal action and these committed amounts cannot be used for any other purpose unless the City Council removes or changes the specific use through the same formal action taken to establish the commitment; and

WHEREAS, during the course of budget preparation, the City Council has determined that the General Fund Emergency Contingency Commitment of the General Fund Balance should be approved at \$30,951,483 for Fiscal Year 2015.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Pasadena, California that:

1. The General Fund Emergency Contingency Commitment of General Fund Balance shall be \$30,951,483; and

2. The General Fund Emergency Contingency Commitment may be used for emergency contingencies in the event of the declaration of a state or Federal state of emergency or a local emergency as defined in Title 2, Chapter 2.370 of the City of Pasadena Municipal Code and these uses may only be changed by approval of a subsequent resolution of the City Council.

Adopted at the regular meeting of the City Council on the ____ day of June, 2015 by the following vote:

AYES:

NOES:

ABSENT:

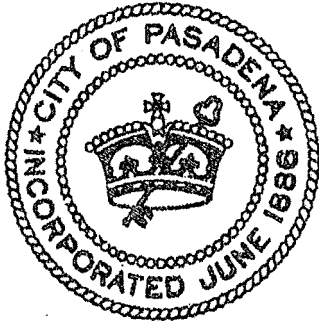
ABSTAIN:

Mark Jomsky, CMC
City Clerk

APPROVED AS TO FORM:



Javan Rad
Chief Assistant City Attorney



Agenda Report

June 22, 2015

TO: Honorable Mayor and City Council
THROUGH: Finance Committee
FROM: Department of Finance
SUBJECT: AMENDMENTS TO FISCAL YEAR 2015 ADOPTED BUDGET

RECOMMENDATION:

It is recommended that the City Council:

- 1) Amend the Fiscal Year 2015 Adopted Budget as detailed in the *Proposed Budget Amendments* section of this report.
- 2) Amend the Fiscal Year 2016 Adopted CIP Budget as detailed in the proposed CIP Amendments section of this report.

BACKGROUND:

Each fiscal year budget amendments are necessary to account for anticipated changes to the adopted budget. These revenue and appropriation amendments are presented to City Council for approval. This agenda report includes proposed amendments to the Fiscal Year (FY) 2015 budget. These proposed budget amendments fall into one of the following categories:

- Amendments to the FY 2015 budget, based on information that was not available when the budget was presented to City Council for adoption on June 16, 2014:
and
- Amendments to the recently adopted FY 2016 Capital budget:

A discussion of each proposed budget amendment is included in the *Proposed Budget Amendments* section. Additionally, Attachments A through D provide the accounting details for each recommended budget amendment by fund, department, and line item for the FY 2015 Operating Budget and the FY 2016 Approved CIP Budget.

As staff completed initial analysis on the General Fund activity through April 30, 2015, it was determined that there would be a higher than anticipated general fund balance at the end of FY 2015 which could then be allocated for one-time purposes. The higher balance is projected primarily because of one-time property transfer that was received

as a result of the dissolution of redevelopment, and spending activity is also down for the General Funded Departments. As detailed below, General Fund is only being recommended for one time costs or issues. For example staff is recommending to close the outstanding balance due on the Water General Fund Transfer Settlement in the amount of \$5.0 million. There are also allocations to Capital Projects and operating budgets for one time purchases.

FY 2015 AMENDMENTS

City Manager

(a) Risk Assessment Audit – General Fund (101)

Appropriate \$175,000 from the unappropriated General Fund Balance to account 8114-101-141000 for consultant services to review internal control as well as segregation of duties for the following six city departments: Finance, Public Works, Human Services & Recreation, Transportation, Housing and Public Health as part of the risk Assessment audit. The goal is to eventually have all city departments go through this analysis. It is anticipated that a firm will be selected within the next several weeks.

Fire Department

(b) Fire Department – Building Services Fund (204)

Appropriate \$30,000 from the unappropriated Building Services Fund to 8005-204-362200 for salaries. Actual salaries have come in higher than budgeted salaries. The employees are charged to the Fire Department but perform work for the Planning Commission, specifically as it relates to permit and plan check fees. Sufficient funds exist in the Building Services Fund to cover this cost.

(c) Fire Truck 3183 Ladder Certification

Transfer \$200,000 from the unappropriated General Fund Balance 8704-101-363100 to Fleet Maintenance Fund 6807-503-766200 and appropriate the same amount to 8716-503-766200 for repairs to ladder truck 3183. Ladder truck 3183 failed a ladder certification inspection last fall and was taken to the authorized Seagrave repair facility (Southern California Fire) for an estimate of needed repairs. So Cal Fire informed the City that they could not perform the needed repairs and that the truck would need to be transported to Seagrave (Wisconsin). The ladder truck was transported to Wisconsin and Seagrave provided the City with an estimate to perform the repairs needed to pass the ladder certification. The costs for these repairs along with the transportation back from Wisconsin totals \$200,000.

Housing

(d) Housing & Career Services Dept – HOPWA (226) Fund

Decrease expenditures by \$110,000 and revenue by \$110,000. The expenditures have been below contract budget due to program participant difficulty in locating rental units, resulting in under-utilization of funds. The revenue account is 6235-226-68431 and corresponding expenditure account is 8105-226-684341.

Planning and Community Development

(e) General Plan Maintenance Fee Building (204) Fund

Transfer \$467,230 from the General Fund 8720-101-444200-91178 to Building Services Fund 6807-204-444200-91178.

General Plan Maintenance fee was established to support staffing and consultant services required for regular updates to the General Plan and implementation of the General Plan. It is collected in the Building Services Fund. However; revenues in the amount of \$467,230 for the General Plan Maintenance Fee were posted to the General Fund incorrectly in FY2013-14 and therefore need to be transferred to the Building Fund. State law allows cities to establish fees, however; the revenues collected must be utilized for the designated purpose of the fee. As such, it is required to move the project balances from the General fund to the designated Building Fund accounts and expend accordingly.

(f) Technology Fee Building (204) Fund

Transfer \$545,034 from the General Fund 8720-101-444200-91179 to Building Services Fund 6807-204-444200-91179.

The Technology Fee was established for technology improvements and maintenance of systems, such as the new Land Management System. However, revenues for the Technology Fee in the amount of \$545,034 were posted to the General Fund in FY2014 in error and must be transferred to the Building Fund. On a go forward, all revenues and expenses are currently posted to the Building Fund. State law allows cities to establish fees, however; the revenues collected must be utilized for the designated purpose of the fee. As such, it is required to move the project balances from the General fund to the designated Building Fund accounts and expend accordingly.

(g) Capital Public Art (310) Fund

Decrease appropriations by \$145,000 in account 8005-101-444300 in the Zoning Section of the Planning Department due to substantial salary savings

as a result of vacancies. Transfer same amount from General Fund account 8745-101-444300 to Capital Public Art account 6807-310-442000. Personnel costs for the Program Coordinator II (.75 FTE), responsible for administering the Capital Public Art Program have been historically budgeted out of the General Fund. In an effort to improve the fiscal condition of the General Fund, the position was later budgeted out of the Capital Public Art Fund (.50 FTE) and the Cultural Trust Fund (.23 FTE). The Capital Public Art Fund sustained \$198,148 in personnel costs from FY 2012-2014 and an additional \$64,209 in personnel costs were budgeted for FY 2015; however, this fund was not structured to incur ongoing personnel costs

(h) Capital Public Art (310) Fund – Civic Center Capital Public Art Project (98200)

Recognize and appropriate \$100,000 from National Endowment for the Arts (NEA) *Our Town* 6249-310-442000-98200 grant to the Capital Public Art Fund for the Civic Center Capital Public Art project 8114-310-442000-98200. This grant requires a minimum \$100,000 match which will be realized through \$80,000 in Capital Public Art Funds (hard match) with the remainder to be allocated from existing budget appropriations for personnel costs associated with the project management (soft match). Additional contributions to the total \$255,500 Civic Center Capital Public Art project budget will be met by the identified community partner for this grant, Side Street Projects.

The Civic Center Capital Public Art project is being developed as a series of temporary public artworks related to public engagement in civic life. Permanent public artwork for the Civic Center area will be implemented under Policy 6 of the City's Public Art Master Plan. The Plan's Implementation Strategies include placement of temporary public art in the Civic Center as a prelude to the permanent installations. The PCOC Convention Center Public Art Requirement is directed to the broader Civic Center area in the Public Art Master Plan document.

The NEA *Our Town* grant was received after the current fiscal year budget was adopted and requires action within this fiscal year in order to fully implement the project before the August 2016 deadline.

Police Department

(i) Helicopter Blade Replacement General (101) Fund and FAST (108) Fund

Appropriate \$315,000 from the unappropriated General Fund balance to 8504-101-401700 for MD 500 rotor blades and inspections/overhaul for needed maintenance to its helicopter fleet. Appropriate and Transfer \$65,000 from the FAST fund (6850-101-401700 transfer in of \$65,000 and appropriate \$65,000 in 8504-101-401700 and transfer out of 8705-108-401700 for \$65,000) Without these necessary repairs, three helicopters will not be able to fly.

(j) AB 109 Grant General (101) Fund

Recognize and appropriate \$238,095 AB 109 Grant Funds to the following accounts: 6531-101-401100-91181 for \$238,095 and 8114-101-401100-91181 for \$238,095. These funds support programs associated with AB 109 Criminal Justice Alignment and early prisoner release, including the West San Gabriel Valley Anti-Crime Task Force and the Pasadena/Altadena Parole Re-Integration Program. This will fulfill a total annual grant amount of \$681,190 for FY 2015.

(k) Alcohol Beverage Control (ABC) Grant General (101) Fund

Recognize and appropriate \$47,655 State Department of Alcoholic Beverage Control (ABC) Grant funds in the General Fund to the following accounts: 6531-101-402800 for \$47,655 and 8114-101-402800 for \$47,655. These funds will support the costs of alcohol-related operations, including inspections and undercover operations to ensure restaurants and liquor stores are in compliance with State and Local laws.

(l) Vehicle Replacement General (101) and Fleet (503) Fund

Decrease appropriations by \$62,042 from Police account 8008-101-403100 and transfer same amount from the General Fund (8704-101-403100) to the Fleet Maintenance Fund transfer in account 6807-503-766200 for \$62,042 and appropriate to 8505-503-766300 for \$62,042 for the purchase of two of the seven vehicles for the Police Department that have been identified by Public Works as being eligible for replacement. The Fleet Fund currently has money to purchase five of the seven vehicles and the Police Department has salary savings from vacancies that it wishes to use to fund the remaining vehicles.

Public Works

(m) Wood Facility Site Preparation General (101) Fund

Appropriate \$50,000 from unappropriated General Fund balance to account 8105-101-765210 for the preparation of the site facility for the contaminated wood. This facility will contain the trees that have been removed that are infested with the Shot Hole Borer. The location at Woodbury and Windsor needs the following work to be performed, install a fence, landscaping, ground cover and water meter before the contaminated wood can be brought to the facility. The wood will be brought to this temporary staging facility prior to disposal.

Transportation

(n) License Plate Readers General (101) Fund

Appropriate \$118,675 from unappropriated General Fund balance to 8505-101-774100 for purchase of license plate readers (LPR). The LPR system allows Parking Enforcement Representatives to automatically capture license plate numbers to improve enforcement of parking permits or time-limited zone rules, and to decrease the number of parking ticket disputes and increase compliance. The City currently has two mobile license plate readers and is requesting two additional mobile readers in order to support parking enforcement operations. LPRs support the Parking Management System by facilitating virtual permitting, allowing real time permit data reporting, improving recovery of citation/permit fees by supporting integrated citations/permit databases and improving operational efficiencies by allowing coverage of larger areas by same staff while facilitating reduced program expenditures.

(o) Preferential Signage Upgrade General (101) Fund

Appropriate \$90,000 from unappropriated General Fund balance to account 8114-101-774100 for preferential signage upgrade from residential streets with time-limited parking restrictions city-wide. This project provides for the removal of existing parking restriction signs and replaces them with the new modified Preferential Parking signage along several streets citywide. The Department of Transportation is in the process of modifying the Preferential Parking Permit Program to provide resident/guest exemption from the hourly time limits on residential streets. This type of program can be used to address the hardship imposed on residents by the need for time limits to protect against parking intrusion.

(p) Fold N Go Bicycle Program Local Transit (209) Fund

Appropriate \$27,255 in the Local Transit Fund (8114-209-775413) for final payment to CALSTART for program management services. In November 2011, the City received a reimbursable and matching grant from the Los Angeles County Metropolitan Transit Authority to implement a folding bike demonstration program. The program provides discounts to transit riders who are interested in purchasing selected folding bikes to use in conjunction with bus and/or rail systems in Pasadena.

(q) Gingko Trees in Old Pasadena Old Pasadena Meter (213) Fund

Appropriate \$1,951 in the Old Pasadena Parking Meter Fund (8114-213-774310) for reimbursement to the Old Pasadena Management District (OPMD) for replacement of ginkgo trees in Old Pasadena. On August 14, 2013, the Urban Parks and Forestry Committee recommended replacement of the ginkgo trees with non-fruiting ginkgo trees. On October 17, 2014, the

Old Pasadena Parking Meter Zone Advisory Commission recommended that the Old Pasadena Parking Meter Fund (213) pay for the costs associated with the replacement of said trees. On October 22, 2013, OPMD opened a sundry with the Public Works Department to pay for the replacement of 16 fruiting trees with 16 non-fruiting trees. The sundry was closed by Public Works on April 14, 2014 and OPMD was charged and is now requesting reimbursement.

(r) Reverse Annual Abatement Transportation Sales Tax (208) Fund

Decrease revenues and appropriations in the following accounts: 8177-208-775100 (\$170,294); 6761-101-771100 (\$168,254); and 6761-212-603100 (\$2,040). In the past, the Transportation Sales Tax Fund would transfer annual of \$168,254 to the General Fund for transit and circulation engineering services provided by the Transportation Department. In an effort to improve reconciliation of actual staff costs associated with transit operations in Fund 208, Transportation staff is now charging directly to the Transportation sales Tax Fund through the City's payroll system. As a result of this direct-payroll charge methodology, the annual abatement/budget transfer of \$168,254 is no longer needed. The Transportation Sales Tax Fund also provided the Library Services with one-time budget of \$2,040 to purchase ARTS tickets for youth riders to attend the Summer Teen Reading Program. This one-time budget of \$2,040 was inadvertently included in the FY 2015 Adopted Budget and now needs to be reversed as well.

(s) South Lake Operating (217) Fund

Appropriate \$107,704 from available fund balance in the South Lake Operating Fund (217) to account 8145-217-774212 in order to provide funding for additional costs due to increases in property taxes. The property taxes for Shoppers Lane were finally adjusted by the Los Angeles County Assessor's Office for properties sold a few years ago. The properties were sold at a higher value, resulting in higher property taxes. The original budgeted amount for property taxes in FY 2015 Adopted Budget was \$28,000 and the current total tax expense is \$135,704.

(t) Parking Operations (102) Fund and Off-Street Parking Facilities (407) Fund

Transfer \$400,015 from Parking Operations Fund 8716-102-774210 to the off-Street Parking Facilities Fund 6807-407-774210. In FY 2014, the Transportation Department restructured its various Parking Services Funds for enhanced operational efficiency. Part of the fund restructure was to create a new Off-Street Parking Facilities Fund (407) which the Holly Street Parking Structure is part of to better utilize funding resources between parking garages and surface lots operations, as well as maintenance projects. Prior to this change, the Holly Street Parking Structure operation was in Fund 102.

(u) City of Montebello Proposition A Exchange Auditor Recommended Adjustments General (101) Fund

Transfer \$1,012 from General Fund non departmental Account 8715-101-955100 to Proposition C Transit Services Account 6807-209-775600.

On an annual basis, the General Fund provides \$378,994 support for Fund 209 Proposition C Transit Services in order to be in compliance with Measure R funding requirements. In FY 2014, there was an opportunity to enter into a two-year agreement (FY 2014 and FY 2015) with the City of Montebello to exchange their uncommitted Proposition A Local Return funds (\$506,000 each fiscal year for two years) with our General Fund (\$379,500 each fiscal year for two years). This exchange would provide the City of Pasadena with a total net increase in Proposition A revenue of \$252,000 (\$126,500 each fiscal year). On July 18, 2014, The City Council approved the proposal to use the committed General Fund monies in Fund 209 Proposition C Transit Services for the Proposition A Fund Exchange Agreement with the City of Montebello. The agreement with the City of Montebello indicated a General Fund exchange commitment of \$379,500; however, the actual budgeted amount in the account was only \$378,994, a difference of \$506 for each fiscal year totaling \$1,012.

The Proposition Fund A Exchange Agreement with the City of Montebello is now complete and a total of \$1,012 from the exchange was recognized in Fund 208 Proposition A Local Return. Per recommendation of the MTA auditors to replenish funds spent in Fund 209 Proposition C fund, we request a transfer of \$759,000 from 8715-208-955100 Proposition A Fund to 6815-209-775600 Proposition C fund.

(v) Old Pasadena Parking Meter (213) Fund and Civic Center Parking Meter (214) Fund

Transfer \$12,326 from available fund balance from Old Pasadena Parking Meter Fund (8737-213-774310) to the Civic Center Parking Meter Fund (6810-214-774311) for payment of the Master Lease Purchase Agreement for the purchase of six meters that were paid for by the Civic Center Parking Meter Fund but were installed in the Old Pasadena Meter District.

Pasadena Water and Power

(w) The Water (402) fund and the General (101) Fund

Transfer \$5,066,188 from unappropriated General Fund balance (8734-101-955100) to the Water Fund (6807-402-880000) for final payment of the Water General Fund Transfer Settlement.

▪ **FY 2016 CIP AMENDMENTS**

1. **Building Preventive Maintenance FY 2016 – 2020**

Appropriate \$115,000 in General Fund from salary savings in the Police Department to the Building Preventive Maintenance CIP project and expand the project's scope to include the installation of bullet proof glass on the public counters in the Police Station. In FY 2016, the public counters in the Police Building will be retrofit to meet ADA requirements. The Police Department requests, this work will be expanded to include the installation of bullet proof glass atop the counters, at a cost of \$115,000. The estimated completion date for the new counters and glass is December 31, 2015.

2. **Police Department – Body Cameras**

Appropriate \$300,000 in General Fund salary savings from the Police Department to the Body Cameras capital project to purchase approximately 275 body worn cameras for both sworn and civilian Police Department personnel working in the field and in the jail. Body worn cameras are a necessary component of today's police work. Body worn cameras capture audio and video evidence of incidents involving police personnel interacting with citizens/suspects. This evidence is crucial when responding to complaints and can help avoid litigation from false complaints and/or frivolous lawsuits, mitigating costs and risk to the City. Recording of critical incidents also provides for more accurate review and analysis for improved training for Department personnel and improved service to the City. Actual deployment policies will be developed prior to purchase and shared with the Public Safety Committee.

3. **Villa Parke Community Center Boxing Ring and Gymnasium**

Appropriate \$750,000 from unappropriated General Fund balance to fully fund the Villa Parke Community Center Boxing Ring and Gymnasium capital project. This project includes reconfiguring and combining the current boxing ring and weight room at the Villa Parke Community Center. The first floor will be approximately 2,500 square feet and consist of a professional size boxing ring with ringside seating and boxing equipment. The second floor will consist of a mezzanine that will house fitness equipment and two offices.

Reconfiguring and combining the area will allow for a more efficient use of space and create a consolidated fitness facility. Currently, the boxing ring and weight rooms are separated by a walkway/atrium. Creating a larger multi-purpose room will enable more people to participate in activities at the center and better serve the needs of the community.

COUNCIL POLICY CONSIDERATION:

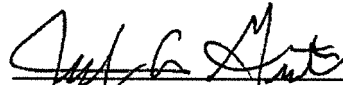
The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced through monitoring the FY 2015 Operating Budget and implementing any necessary amendments.

FISCAL IMPACT:

Approval of the proposed budget amendments will increase FY 2015 total authorized operating appropriations across multiple funds by **\$10,028,888**. These increased costs will be offset through increased revenues across all funds of **\$7,828,303** and the use of the unappropriated balance across all funds of **\$2,200,585** as detailed in *Attachment A: Summary of Proposed Amendments*. The tables in *Attachment A* also summarize the fiscal impact by department and fund:


Line item detail of all revenue and expense amendments is provided in *Attachment B, Detail of Proposed Budget Amendments*. The budget amendments included in this agenda report are not anticipated to impact existing FY 2015 budgeted indirect and support costs such as maintenance and IT support. Attachment C provides a Water GFT Funding Summary. Attachment D provides the total impact to the CIP 2016 Approved budget.

Respectfully submitted,




Julie A. Gutierrez
Interim Director of Finance
Department of Finance

Prepared by:



Kimberly Siemen
Management Analyst IV
Finance Department

Approved by:



MICHAEL J. BECK
City Manager

Attachment: (5)

Attachment A: Summary of Proposed Budget Amendments

Attachment B: Detail of Proposed Budget Amendments

Attachment C: Water General Fund Transfer Settlement

Attachment D: Detail of Proposed 2016 CIP Budget Amendments

Attachment E: General Fund Five Year Forecast

Attachment A - Summary of Proposed Budget Amendments

Fund	Available for Appropriations As of April 30, 2015 *	Proposed Additional FY 2015 Expenditure Appropriations	FY 2015 Proposed Additional Revenue Recognition	Proposed 2015 Net Appropriations	Proposed 2015 Net Available for Appropriations
General Fund (101) ^	\$8,628,823	\$ 8,543,889	\$ 182,496	\$ 8,361,393	\$ 267,430
Parking Operations Fund (102)	\$400,260	\$ 400,015	-	\$ 400,015	\$ 245
Helicopter Operations FAST (108)	\$214,709	\$ 65,000	-	\$ 65,000	\$ 149,709
Building Services Fund (204)	\$6,868,540	\$ 30,000	\$ 1,012,264	\$ (982,264)	\$ 7,850,804
Transportation sales Tax Fund (208)	\$1,891,841	\$ 588,706	-	\$ 588,706	\$ 1,303,135
Proposition C Local Transit Fund (209)	\$4,580,674	\$ 27,255	\$ 760,012	\$ (732,757)	\$ 5,313,431
Library Tax Fund (212)	\$4,004,930	-	\$ (2,040)	\$ 2,040	\$ 4,002,890
Old Pasadena Parking Meter Fund (213)	\$277,397	\$ 14,277	-	\$ 14,277	\$ 263,120
Civic Center Parking Meter Fund (214)	\$800,150	-	\$ 12,326	\$ (12,326)	\$ 812,476
South Lake Parking Operating Fund (217)	\$122,411	\$ 107,704	-	\$ 107,704	\$ 14,707
HOPWA Fund (226)	(\$18,977)	\$ (110,000)	\$ (110,000)	\$ -	\$ (18,977)
Cultural Affairs Fund (310)	\$71,625	\$ 100,000	\$ 245,000	\$ (145,000)	\$ 216,625
Water Fund (402)	\$175,728,032	-	\$ 5,066,188	\$ (5,066,188)	\$ 180,794,220
Off Street Facilities Parking Fund (407)	\$2,708,960	-	\$ 400,015	\$ (400,015)	\$ 3,109,975
Fleet Maintenance Fund (503)	\$3,064,580	\$ 262,042	\$ 262,042	\$ -	\$ 3,064,580
Fiscal Impact Total		\$ 10,028,888	\$ 7,828,303	\$ 2,200,585	

* Source: nVision Fund Appropriation Report as of 4/30/15

^ Includes transfers to FY 2016 CIP of \$1,165,000

**Water GFT Settlement Funding Summary
Attachment C**

Fiscal Year	Settlement Amount	Atty's Fees Paid	Previous Transfer to Water Fund	Net Required transfer to Water Fund	Proposed Amount to transfer to Water Fund	Final Balance owed to Water Fund
FY 14	\$ -	\$ -	\$ 1,858,812	\$ (1,858,812)	\$ -	\$ (1,858,812)
FY 15	\$ 1,000,000	\$ 275,000		\$ 725,000	\$ 5,066,188	\$ (4,341,188)
FY 16	\$ 1,000,000			\$ 1,000,000		\$ 1,000,000
FY 17	\$ 1,000,000			\$ 1,000,000		\$ 1,000,000
FY 18	\$ 1,000,000			\$ 1,000,000		\$ 1,000,000
FY 19	\$ 1,000,000			\$ 1,000,000		\$ 1,000,000
FY 20	\$ 1,100,000			\$ 1,100,000		\$ 1,100,000
FY 21	\$ 1,100,000			\$ 1,100,000		\$ 1,100,000
Total	\$ 7,200,000	\$ 275,000	\$ 1,858,812	\$ 5,066,188	\$ 5,066,188	\$ -

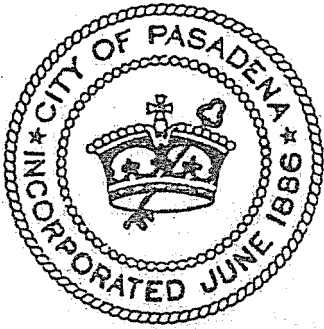
Summary of CIP Projects
Attachment D

Fund	Available Fund Balance April 30, 2015	Additional Fund Balance Appropriations	Proposed Amendments	Net New Available Resources	FY 2016 Proposed Appropriation Admndments
General Fund (101)	\$8,628,823		\$1,165,000	\$1,165,000	\$1,165,000
Fiscal Impact Total			\$1,165,000	\$1,165,000	\$1,165,000

Attachment E

General Fund Five-Year Financial Forecast - Assumes Decision Packages of \$1.0 Million in FY 2016

	FY 2014 Actual	FY 2015 Budget	FY 2015 Projected	FY 2016 Budget	FY 2017 Forecast	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Beginning Amount Available for Appropriations	7,668,939	9,154,404	9,154,404	6,984,697	7,762,641	9,654,945	10,779,260	11,937,722
REVENUES								
Property Taxes	43,048,906	44,120,000	53,739,264	52,542,743	54,644,453	56,263,787	57,972,300	59,711,469
Sales Tax	32,391,442	33,140,000	30,044,053	34,000,000	35,432,972	36,869,693	38,362,253	39,912,943
Utility User Tax	28,893,275	30,601,500	29,702,012	30,352,000	30,655,520	31,271,696	31,584,413	31,584,413
Transient Occupancy Tax	12,043,439	12,800,500	12,737,799	14,025,500	14,479,163	14,947,587	15,431,255	15,925,056
Franchise Taxes	2,361,294	2,237,100	2,299,158	2,556,000	2,623,054	2,692,120	2,763,257	2,835,102
Other Taxes	16,064,824	15,250,000	16,802,277	17,195,000	17,823,955	18,476,891	19,154,744	19,863,469
Total Taxes	134,803,180	139,149,100	145,324,562	150,671,243	155,659,117	160,232,152	164,955,506	169,832,452
Licenses & Permits	4,003,257	3,444,575	3,635,325	3,302,545	3,404,183	3,507,473	3,612,457	3,720,831
Intergovernmental Revenues	15,097,847	15,438,737	15,931,056	16,640,014	17,032,658	17,435,119	17,847,641	18,275,984
Charges for Services	21,915,871	22,662,020	22,460,865	22,343,988	23,293,609	24,271,941	25,287,156	26,349,216
Fines & Forfeitures	6,768,360	6,763,091	7,466,898	6,791,251	6,989,565	7,193,828	7,404,219	7,618,941
Investment/Interest Earnings	3,293,430	1,424,894	1,492,152	1,333,962	1,345,006	1,356,380	1,368,097	1,380,409
Rental Income	1,356,455	1,205,589	1,184,461	1,246,150	1,248,951	1,251,835	1,254,807	1,257,316
Miscellaneous	1,604,286	1,515,154	1,584,229	1,430,220	1,453,677	1,477,837	1,502,722	1,528,269
TOTAL REVENUES	188,842,686	191,603,160	199,079,548	203,759,373	210,426,765	216,726,566	223,232,604	229,963,419
EXPENDITURES								
Personnel	125,871,268	130,374,329	125,450,200	136,252,230	142,860,106	148,998,772	154,958,723	161,157,072
Services & Supplies	30,626,208	34,287,825	30,000,000	34,507,650	35,197,803	35,901,769	36,618,794	37,352,190
Equipment	286,344	271,476	250,000	215,530	219,841	224,237	228,722	233,297
Internal Services	17,024,845	18,307,993	18,539,400	19,141,549	19,524,380	19,914,868	20,313,165	20,719,428
TOTAL EXPENDITURES	173,808,666	183,241,623	174,239,600	190,116,959	197,802,130	205,039,636	212,120,405	219,461,987
Excess Revenues over (Expenses)	15,034,020	8,361,537	24,839,948	13,642,414	12,624,636	11,686,929	11,112,199	10,501,432
OPERATING TRANSFER (IN / (OUT))								
Debt Service								
Contributions to Other Funds/Misc	(13,651,220)	(13,828,122)	(10,160,698)	(15,078,591)	(15,149,809)	(15,151,683)	(14,721,125)	(11,691,121)
Repayment to Water Fund	(16,686,327)	(13,599,056)	(14,599,056)	(14,519,029)	(13,087,364)	(13,349,111)	(13,616,093)	(13,888,415)
Allocation for Potential Litigation			(5,066,186)					
			(2,350,000)	(2,500,000)	(2,600,000)	(2,704,000)	(2,812,160)	(2,924,646)
Abateents for Svcs to Other Funds	1,377,560	386,548	386,548	270,548	272,773	275,065	277,425	279,922
Enterprise Contributions	18,685,052	18,705,678	18,705,678	19,962,602	20,482,067	21,017,115	21,568,215	21,762,973
NET OPERATING TRANSFER (IN / (OUT))	(10,274,935)	(8,334,952)	(13,083,716)	(11,864,470)	(10,082,332)	(9,912,614)	(9,303,737)	(6,461,287)
Operating Income/(Loss)	4,759,085	26,585	11,756,232	1,777,944	2,542,304	1,774,315	1,808,462	4,040,145
Transfer to Benefits Fund to repay PACTE loan	(1,273,620)							
Personnel Reserves for leave costs	(1,000,000)		(1,000,000)	(1,000,000)	(650,000)	(650,000)	(650,000)	(650,000)
Contribution toward OPEB Unfunded Liability	(1,000,000)		(1,000,000)	(1,000,000)	(650,000)	(650,000)	(650,000)	(650,000)
Allocation to Policy Reserve								
Admndments to Adopted Budgets			(2,925,939)					
Net Income/(Loss)	1,485,465	26,585	(2,169,707)	777,944	1,892,304	1,124,315	1,158,462	3,390,145
Ending Amount Available for Appropriations	9,154,404	9,180,989	6,984,697	7,762,641	9,654,945	10,779,260	11,937,722	15,327,867



Agenda Report

June 22, 2015

TO: Honorable Mayor and City Council

FROM: Department of Finance

SUBJECT: FISCAL YEAR 2016 OPERATING BUDGET ADOPTION

RECOMMENDATIONS:

It is recommended that the City Council:

1. Close the public hearing and adopt by resolution the City's FY 2016 Operating Budget as presented in the May 18, 2015 City Manager's Recommended Budget or as subsequently amended during the budget hearing process; and
2. Adopt a resolution determining the amount to be transferred from the Light and Power Fund to the General Fund is 10 percent for FY 2016.

BACKGROUND:

On May 18, 2015, the City Manager submitted the Recommended Fiscal Year (FY) 2016 Operating Budget in compliance with the requirements set forth in Section 904 of the City Charter. This budget represents the City's financial plan for FY 2016 and furthers the City's mission to deliver exemplary municipal services responsive to our entire community and consistent with the City's history, culture, and unique character. In addition to the City's anticipated operating revenues and expenses, the FY 2016 Recommended Budget includes the 2016 appropriations of the FY 2016-2020 Capital Improvement Program (adopted by the City Council on April 27, 2015) and the City's operating companies (Rose Bowl Operating Company, Pasadena Center Operating Company, and Pasadena Community Access Corporation).

The Recommended FY2016 Operating Budget was developed to meet the City Council's strategic goals, maintain a balanced General Fund budget, and address issues such as increasing personnel costs, aging infrastructure, unfunded liabilities, and reserves. Fortunately as a result of increased projected property tax revenues, there is funding available for Other Post-Employment Benefits (OPEB) Unfunded Liability as well of some General Fund program enhancements.

recommended decision packages have an effective date of July 1st so additional time is available to have further discussion.

Attachment 1 is a summary of city-wide Recommended FY 2016 Operating Budget Appropriations and Full-Time Equivalent (FTEs) by department and affiliated agency and estimated revenues by category. Also attached is a copy of the General Fund Five-Year Financial Forecast with a summary of assumptions, which continues to be the basis for determining the long-term impact of financial decisions and planning (Attachment 2).

COUNCIL POLICY CONSIDERATION:

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced through adoption of the FY 2016 Recommended Budget.

FISCAL IMPACT:

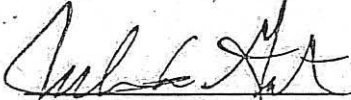
Recommended Budget Summary

	Appropriations	Revenues
Operating Budget		
General Fund	\$218.7 Million	\$224.0 Million
All Other Funds	<u>\$321.2 Million</u>	<u>\$530.6 Million</u>
Citywide	\$539.9 Million	\$754.6 Million
Capital Improvement Program	\$85.5 Million	\$85.5 Million
Operating Companies	<u>\$58.5 Million</u>	<u>\$58.5 Million</u>
Total:	<u>\$683.9 Million</u>	<u>\$898.6 Million</u>

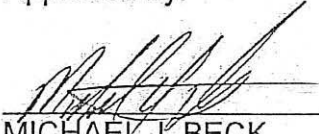
FTEs

General Fund 956
All Funds 2,162

Respectfully submitted,


JULIE A. GUTIERREZ
Interim Director of Finance
Department of Finance

Approved by:


MICHAEL J. BECK
City Manager

Attachments:

- Attachment 1: FY 2016 Operating Budget Revenues, Appropriations, and FTEs
- Attachment 2: General Fund Five-Year Financial Forecast and Summary of Assumptions
- Attachment 3: FY 2016 General Fund Decision Packages
- Attachment 4: Summary of Follow-up Items

RESOLUTION NO. _____

**A RESOLUTION OF THE PASADENA CITY COUNCIL ADOPTING THE
OPERATING BUDGET FOR FISCAL YEAR 2016**

WHEREAS, the City Council of the City of Pasadena has received and reviewed the City Manager's recommendations for the Operating Budget for Fiscal Year 2016; and

WHEREAS, pursuant to Section 904 of the City Charter, the City Council desires to adopt the Fiscal Year 2016 Operating Budget and to appropriate certain funds therefore; and

WHEREAS, pursuant to Section 903 of the City Charter, Notice of Public Hearing on the proposed Fiscal Year 2015 Operating Budget was published in the Pasadena Journal on April 30, 2015; and

WHEREAS, a Public Hearing was held by the City Council on May 18, 2015 and continued to each subsequent City Council meeting through June 22, 2015.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Pasadena as follows:

1. In compliance with Section 904 of the Charter of the City of Pasadena, the proposed Operating Budget for Fiscal Year 2016 is approved and adopted, and the City Clerk is directed to file a certified copy of the approved Operating Budget in his office and to forward a certified copy thereof to the Director of Finance; and
2. The specific sums of money set forth opposite the names of funds, activities, projects, programs and objects of expenditure, as shown in the City Manager's Recommended Operating Budget are appropriated to these funds,

activities, projects, programs and objects in order to carry out the approved
Fiscal Year 2016 Operating Budget.

Adopted at the regular meeting of the City Council on the ____ day of June,
2015 by the following vote:

AYES:

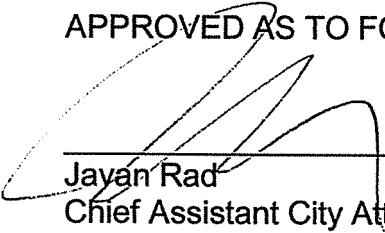
NOES:

ABSENT:

ABSTAIN:

Mark Jomsky, CMC
City Clerk

APPROVED AS TO FORM:



Jayan Rad
Chief Assistant City Attorney

RESOLUTION NO. _____

**A RESOLUTION OF THE CITY OF PASADENA DETERMINING
AMOUNTS TO BE TRANSFERRED FROM THE LIGHT AND POWER FUND
TO THE GENERAL FUND FOR FISCAL YEAR 2016**

WHEREAS, Sections 1407 and 1408 of the City Charter provide for the transfer of certain amounts from the Light and Power Fund to the General Fund; and

WHEREAS, Section 4.100.020 of the Pasadena Municipal Code provides for a maximum aggregate amount available for transfer pursuant to Sections 1407 and 1408 of the City Charter and further provides that the City Council may by resolution transfer a different amount, not to exceed one-half of the net income of the power utility in the preceding fiscal year or the maximum amount allowable under the City Charter, if it determines that such additional transfer would not be detrimental to the functioning and administration of the power utility during the budget year under consideration; and

WHEREAS, the estimated Annual Gross Electric Retail Income of the power utility for fiscal year 2015 is estimated to be \$174,930,057 and the City Council desires to transfer 10.0 percent of this amount, or \$17,493,006.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Pasadena as follows:

1. The amount to be transferred from the Light and Power Fund to the General Fund of the City of Pasadena in accordance with the provisions of Section 1407 of Article XIV of the Charter of the City of Pasadena has been determined to be and hereby is fixed as the sum of \$11,720,235. In accordance

with the Charter, an amount equal to 75 percent of this sum (\$8,790,235) is hereby ordered to be advanced from the Light and Power Fund to the City's General Fund upon adoption of the Operating Budget for Fiscal Year 2016, with the balance to be transferred no earlier than the receipt of the annual financial audit report of the Light and Power Fund prepared by independent certified public accountant. This sum shall be expended for the payment of interest, principal or both due or to become due prior to July 1st, 2016 on bonds of the City of Pasadena which are wholly payable out of monies received from general taxes of the City and for municipal improvements included in the 2016 Budget.

2. The amount to be transferred from the Light and Power Fund to the General Fund of the City of Pasadena in accordance with the provisions of Section 1408 of Article XIV of the Charter of the City of Pasadena has been determined to be and hereby is fixed as the sum of \$5,772,692. In accordance with the Charter an amount equal to 75 percent of this sum (\$4,329,519) is hereby ordered to be advanced from the Light and Power Fund to the City's General Fund upon adoption of the Operating Budget for Fiscal Year 2016, with the balance to be transferred no earlier than the receipt of the annual financial audit report of the Light and Power Fund prepared by independent certified public accountant. This sum shall be expended for any municipal purpose.

3. It is hereby found and determined that the total amounts to be transferred, representing 10.0% of the estimated Annual Gross Electric Retail Income of the electric works as allowed by Sections 1407 and 1408 of the City

Charter for Fiscal Year 2016, will not be detrimental to the proper functioning and administration of the power utility during Fiscal Year 2016.

Adopted at the regular meeting of the City Council on the ____ day of June, 2015 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Mark Jomsky, CMC
City Clerk

APPROVED AS TO FORM:



Jayan Rad
Chief Assistant City Attorney

Attachment 1

FT 2016 Recommended Budget Revenues and Appropriations

Revenues by Category

	Fiscal Year 2016 Recommended Budget (\$000)	
	General Fund	Total All Funds
	-----\$'s in thousands-----	
Property Tax	52,543	55,933
Sales Tax	34,000	34,288
Transient Occupancy Taxes	14,026	14,026
Utility Taxes	30,352	30,352
Franchise Taxes	2,556	6,842
Other Taxes	17,195	25,151
Taxes Subtotal	150,672	166,592
Licenses and permits	574	12,035
Intergovernmental	19,368	61,008
Charges for Services	22,344	36,017
Fines and Forfeitures	6,791	6,803
Investment Earnings	1,334	9,162
Rental Income	1,246	16,610
Miscellaneous	1,430	9,981
Operating Income	-	347,467
Operating Transfers In	20,233	82,380
Other financing Sources	-	1,127
Non-Operating Income	-	5,418
Revenue Subtotal	223,992	754,600
Capital Improvement Program		85,544
Affiliated Agencies		
Pasadena Center Operating Company		20,021
Pasadena Community Access Corporation		1,031
Rose Bowl Operating Company		37,459
Affiliated Agencies Subtotal		58,511
Total Revenues	223,992	898,655

Attachment 1

FT 2016 Recommended Budget Revenues and Appropriations

Appropriations by Department and FTEs

	Fiscal Year 2016 Recommended Budget (\$000)		
	General Fund	Total All Funds	FTEs
	-----\$'s in thousands-----		
Operating Departments			
City Attorney	6,307	6,739	32
City Clerk	1,667	2,170	13
City Council	2,187	2,187	10
City Manager	5,480	5,480	21
Finance	9,173	11,026	65
Fire	41,898	42,622	181
Housing and Caree	-	24,500	49
Human Resources	3,677	6,467	31
Human Services & Recreation	9,843	9,843	97
Dept of Informati	-	15,827	80
Library and Information services	-	13,945	-
Non-Departmental	37,655	45,192	107
Planning and Community Development	7,514	15,897	79
Police	65,132	69,907	366
Public Health	-	12,146	85
Public Works	22,141	67,137	320
Transportation	5,437	31,558	51
Water and Power	-	286,535	433
Department Total	218,111	669,178	2,016
Succesor Agency to the PCDC	-	3,390	1
City Sub-Total	218,111	672,568	1
Capital		(28,262)	-
Transfers		(104,426)	-
City Operating Total	218,111	539,880	
Pasadena Center Operating Company	-	20,021	98
Pasadena Community Access Corporation	-	1,031	16
Rose Bowl Operation Company	-	37,459	31
Affiliated Agencies Appropriations Sub-Total	-	58,511	145
Total Operating Appropriations	218,111	598,391	2,162

Attachment 2

General Fund Five-Year Financial Forecast - Assumes Decision Packages of \$1.0 Million in FY 2016

	FY 2014 Actual	FY 2015 Budget	FY 2015 Projected	FY 2016 Budget	FY 2017 Forecast	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
Beginning Amount Available for Appropriations	7,668,939	9,154,404	9,154,404	6,984,697	7,762,641	9,654,945	10,779,260	11,937,722
REVENUES								
Property Taxes	43,048,906	44,120,000	53,739,264	52,542,743	54,644,453	56,283,787	57,972,300	59,711,469
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Transient Occupancy Tax	12,043,439	12,800,500	12,737,799	14,025,500	14,479,163	14,947,587	15,431,255	15,925,056
Franchise Taxes	2,361,294	3,237,100	2,299,158	2,556,000	2,623,054	2,692,120	2,763,257	2,835,102
Other Taxes	16,064,824	15,250,000	16,802,277	17,195,000	17,823,955	18,476,891	19,154,744	19,863,469
Total Taxes	134,803,180	139,149,100	145,324,562	150,671,243	155,659,117	160,232,152	164,955,506	169,832,452
Licenses & Permits	4,003,257	3,444,575	3,635,325	3,302,545	3,404,183	3,507,473	3,612,457	3,720,831
Intergovernmental Revenues	15,097,847	15,438,737	15,931,056	16,640,014	17,032,658	17,435,119	17,847,641	18,275,984
Charges for Services	21,915,871	22,662,020	22,460,865	22,343,988	23,293,609	24,271,941	25,287,156	26,349,216
Fines & Forfeitures	6,768,360	6,763,091	7,466,898	6,791,251	6,989,565	7,193,828	7,404,219	7,618,941
Investment/Interest Earnings	3,293,430	1,424,894	1,492,152	1,333,962	1,345,006	1,356,380	1,368,097	1,380,409
Rental Income	1,356,455	1,205,589	1,184,461	1,246,150	1,248,951	1,251,835	1,254,807	1,257,316
Miscellaneous	1,604,286	1,515,154	1,584,229	1,430,220	1,453,677	1,477,837	1,502,722	1,528,269
TOTAL REVENUES	188,842,686	191,603,160	199,079,548	203,759,373	210,426,765	216,726,566	223,232,604	229,963,419
EXPENDITURES								
Personnel	125,871,268	130,374,329	125,450,200	136,252,230	142,860,106	148,998,772	154,958,723	161,157,072
Services & Supplies	30,626,208	34,287,825	30,000,000	34,507,650	35,197,803	35,901,759	36,619,794	37,352,190
Equipment	286,344	271,476	250,000	215,530	219,841	224,237	228,722	233,297
Internal Services	17,024,845	18,307,993	18,539,400	19,141,549	19,524,380	19,914,868	20,313,165	20,719,428
TOTAL EXPENDITURES	173,808,666	183,241,623	174,239,600	190,116,959	197,802,130	205,039,636	212,120,405	219,461,987
Excess Revenues over (Expenses)	15,034,020	8,361,537	24,839,948	13,642,414	12,624,636	11,686,929	11,112,199	10,501,432
OPERATING TRANSFER (IN / (OUT))								
Debt Service	(13,651,220)	(13,828,122)	(10,160,698)	(15,078,591)	(15,149,808)	(15,151,683)	(14,721,125)	(11,691,121)
Contributions to Other Funds/Misc	(16,686,327)	(13,599,056)	(14,599,056)	(14,519,029)	(13,087,364)	(13,349,111)	(13,616,093)	(13,888,415)
Repayment to Water Fund			(5,066,188)					
Allocation for Potential Litigation			(2,350,000)	(2,500,000)	(2,600,000)	(2,704,000)	(2,812,160)	(2,924,646)
Abatements for Svcs to Other Funds	1,377,560	386,548	386,548	270,548	272,773	275,065	277,425	279,922
Enterprise Contributions	18,685,052	18,705,678	18,705,678	19,962,602	20,482,067	21,017,115	21,568,215	21,762,973
NET OPERATING TRANSFER (IN / (OUT))	(10,274,935)	(8,334,952)	(13,083,716)	(11,864,470)	(10,082,332)	(9,912,614)	(9,303,737)	(6,461,287)
Operating Income/(Loss)	4,759,085	26,585	11,756,232	1,777,944	2,542,304	1,774,315	1,808,462	4,040,145
Transfer to Benefits Fund to repay PACTE loan	(1,273,620)							
Personnel Reserves for leave costs	(1,000,000)							
Contribution toward OPEB Unfunded Liability	(1,000,000)							
Allocation to Policy Reserve								
Adjustments to Adopted Budgets	(2,925,939)							
Net Income/(Loss)	1,485,465	26,585	(2,169,707)	777,944	1,892,304	1,124,315	1,158,462	3,390,145
Ending Amount Available for Appropriations	9,154,404	9,180,989	6,984,697	7,762,641	9,654,945	10,779,260	11,937,722	15,327,867

Attachment 2

General Fund Five-Year Forecast - Summary of Assumptions

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Average revenue growth	3.1%	3.3%	3.0%	3.0%	3.0%
Average expenditure growth	5.8%	3.4%	3.4%	3.4%	3.5%
PERS employer rates:					
Misc	20.96%	22.60%	23.80%	25.10%	26.30%
Safety	32.77%	34.70%	36.20%	37.80%	39.40%
Personnel cost increase percentage	4.0%	4.0%	4.0%	4.0%	4.0%
Health Cost Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Property tax average growth	6.6%	4.0%	3.0%	3.0%	3.0%
Sales tax average growth	3.8%	4.2%	4.0%	4.0%	4.0%
UUT average growth	2.0%	1.0%	1.0%	1.0%	1.0%
TOT average growth	8.7%	3.2%	3.2%	3.2%	3.2%
Power GFT	10.0%	10.0%	10.0%	10.0%	10.0%
Water Cost Allocation	1,544,138	1,544,138	1,544,138	1,544,138	1,544,138
Contribution toward OPEB	1,000,000	650,000	650,000	650,000	650,000
Allocation to Policy Reserve	-	1,000,000	1,000,000	1,000,000	1,000,000

Attachment 3

City of Pasadena 2016 General Fund Decision Packages

Department	Dept Priority Order #	Description	Recommended		Not Recommended		One time/ Ongoing
			Amount	New FTE	Amount	New FTE	
City Attorney	1	.50 FTE Deputy Prosecutor - Due to the passage of Proposition 47 on November 4, 2014, the Division's case workload substantially increased. Extrapolating from a review of the case database numbers, and taking into account Proposition 47 filing submission trends, it is anticipated that there could be a 15%-25% workload increase in Fiscal Year 2016, and similar in future years. Funds were used from contract services and salary savings (from positions that we plan to fill with regular employees in the near future) to pay for a Deputy Prosecutor position authorized by a budget amendment in December 2014 for FY 2015. It is now necessary to request full funding for this position as the Department is unable to absorb the incremental cost of this position on an ongoing basis.	\$82,600	0.50			Ongoing
	2	1.00 FTE Staff Assistant II - This position is needed to assist with accounts payable, budget, subpoenas, purchasing activities, and other administrative tasks. The administrative tasks include preparing statistical and other reports, opening and closing legal files, processing settlements and processing travel requests/reimbursements. This position will assist and backup the Management Analyst III that will result in greater efficiencies.			\$64,767	1.00	Ongoing
City Clerk	1	Charter Reform Task Force - This is a citizen-based advisory body convened by the City Council to discuss and recommend potential changes to the City Charter.			\$150,000		One Time
City Council	1	Printing/Postage - This request is based on actual costs from prior years. (Note: This \$84,000 is already in the FY16 Budget in Munis. Add'l \$42,000 for Printing and add'l \$42,000 for Postage).	(\$42,000)		\$0		Ongoing
City Manager	1	1.00 FTE Management Analyst IV (C)- Provide analytical support to both Assistant City Managers.	\$143,265	1.00			Ongoing
	2	1.00 FTE Police Internal Auditor - Audit and inspections function to conduct regular audits of inherently high risk functions including, but not limited to: use-of-force investigations; officer involved shooting investigations; detective operations; search warrants; arrest, booking and charging reports; gang enforcement; the control and use of informants; and, deployment, command and administrative functions.	\$175,000	1.00			Ongoing
Finance	1	Reclass Staff Assistant III to Business Tax Inspector - Reclassifying this vacant position will enable the City to increase its inspections and investigations to enforce business tax, and permit ordinances, collect and process taxes and fees. It is estimated that license and fee income will be increased by a minimum of \$80,000 per year.	(\$60,000)				Ongoing
	2	.50 FTE Staff Assistant III - This position will perform clerical functions that are currently being performed by Collection Specialists. This will enable the collectors to focus their energies on collecting additional bad debts. It is anticipated that approximately \$100,000 in additional income can be generated through this plan.	(\$50,000)	0.50			Ongoing
	3	3.00 FTE New Positions - Department will do internal study to determine proper staffing levels to adequately implement the Work Accountability Plan. It is anticipated that additional staff will be needed.			\$400,000	3.00	Ongoing
Fire	1	Reclass Staff Assistant II to Management Analyst III - The department has historic and significant needs for a strong analyst who can create and provide confidential analyses and reports to the Fire Chief.	\$62,264				Ongoing

Attachment 3

City of Pasadena 2016 General Fund Decision Packages

Department	Dept Priority Order #	Description	Recommended		Not Recommended		One time/ Ongoing
			Amount	New FTE	Amount	New FTE	
Human Resources	1	Labor Negotiations - A consultant is needed to assist with the five labor negotiations scheduled to begin in FY 2016 - PACTE, PPCA, PPSA, PFMA, and IBEW as well as negotiations with PMA, AFSCME, and SEIU that will be completed soon.	\$75,000				Ongoing
	2	.75 FTE Graduate Management Intern - This one-year, 30-hour per week position is needed to maintain service levels while key staff are dedicated to the development of the Human Resources module of the ERP. The intern will focus on recruitment and selection functions (posting job bulletins, developing tests, preparing interview panels, etc.) as well as classification and compensation activities. The intern can also assist with the ongoing classification study that will implement hundreds of new classifications.	\$45,000	0.75			One Time
	3	Increase City wide Training Program - Enhance citywide training program by increasing the number of classes that target core competencies such as writing skills, business math, project management, public speaking and analytical analysis. Add online courses for AB1825 (mandated workplace harassment preventions) training for 2,000 employees.	\$20,000				Ongoing
	4	1.00 FTE Management Analyst IV - This position (Management Analyst IV) will develop and implement services and programs that support the functions of employee development, organizational design, change management, training, and improvement strategies for organizational health and morale. This function had previously been staffed and funded in the Human Resources department but was reduced during fiscal year 2009 and 2011 as part of the reduction in organizational expenses. Focused efforts to improve the work environment with programs and services that develop our internal staff, supervisors and managers will strengthen our city workforce.			\$185,000	1.00	Ongoing
	5	Speaker Series - Enhance the training program with additional speakers on Leadership, Motivation, Change Management and other topics.			\$10,500		Ongoing
	6	1.00 FTE Recruitment Analyst (MA III) - Due to large number of vacancies in the Police and Fire departments, there is a need to hire a recruitment analyst who will focus solely on recruitments for these two departments. The cost of this position will be covered by budgeted positions that are vacant in the Police and Fire departments.	\$0	1.00			Ongoing
Human Services & Recreation	1	Collaborate PASadena Project - This will provide funding to enable the City to contribute and support the Collaborate PASadena effort, a joint project between the City and the Pasadena Unified School District. This project is designed to build a shared vision that will foster 21st century learning to improve student outcomes, support our local economy and ensure that our community grows as a center of innovation.	\$75,000				Ongoing
	2	.70 FTE Recreation Site Coordinator - To provide for Recreation Programming for New and Emerging Senior Program at Villa-Parke for 25 hrs/week at 50 weeks/year.	\$54,000	0.70			Ongoing
	3	City-Wide Violence Prevention Strategy - Professional Services Agreement with the national League of Cities. Broad cross-sector collaboration is needed to foster the neighborhood and community conditions needed to strengthen and protect families.			\$35,000		One Time

Attachment 3

City of Pasadena 2016 General Fund Decision Packages

Department	Dept Priority Order #	Description	Recommended Amount	Not Recommended Amount	Recommended New FTE	Not Recommended New FTE	One time/ Ongoing
Planning & Community Development	1	<p>1.00 FTE Management Analyst IV - Planning Division - will oversee the Planning Divisions' administrative functions, which includes contract administration, budgeting, quality control of Commission, Committee and Board agendas, planning for community meetings, etc. This position will also conduct extensive analysis and research as it relates to projects and initiatives (e.g. General Plan implementation), which will include tracking, reporting and assessing critical milestones. This position will also be responsible to monitor compliance of grants and applying for new grants.</p> <p>50/50 General Fund and Building Fund - Amount represented is only General Fund.</p>	\$68,127		1.00		Ongoing
	2	<p>Consultant Services - This request is for contract planning services that will be used to prepare technical reports above and beyond those normally required to be supplied or paid for by developers as part of the development review process. The services will also be utilized to prepare technical reports or provide expertise for city initiated projects. In other instances, contract planning services will be provided to help process cases on a temporary basis to address an unexpected spike in workload or loss of resources. The total request is for \$100,000 of which \$45,000 will be funded from the Building Services Fund, #204. The remainder will be funded from the General Fund.</p>	\$55,000				Ongoing
	3	<p>Code Compliance Overtime - Currently weekend and after-hours code enforcement work is conducted by Code Compliance Officers as paid overtime; however, the Department does not have a funding for overtime. The overtime expense has been covered through vacancy salary savings. Funds are being requested to continue this work on a consistent basis as the division will be fully staffed in FY 2016. One Code Compliance Officer works every Saturday to provide weekend response to complaints related to violations such as yard sales, construction without a permit, noise violations, etc. In addition, late night and early morning inspections are required to investigate complaints such as noise, compliance with conditions of approval, lighting, illegal use of structures, etc. The total request is \$100,000 with \$50,000 funded from the building Services fund #204. the balance will be funded by the General Fund.</p>		\$50,000			Ongoing
	4	<p>Contract Code Compliance Services - These consulting services will supplement work within the Code Compliance Division to reduce the backlog of open code compliance cases. By utilizing outside consultants to clear the backlog, the Code Compliance Division staff will be able to address new casework in a timely manner. This will improve the overall effectiveness and response times for code compliance cases. Additionally, the consultants will develop a targeted, proactive enforcement program that can be implemented by the designated enforcement area. The total request is \$100,000, of which \$50,000 would be funded from the Building Services Fund, #204. The balance will be funded from the General Fund.</p>	\$50,000				One time
Police	2	<p>1.00 FTE/Equipment/Vehicle for Homeless Outreach Psychiatric Evaluation (HOPE) Team - The request is for one full time clinician (\$137,035), one vehicle (\$54,051), and equipment (\$7,688) for a third HOPE Team. Position will be responsible for quality of life assigned issues and will collaborate with the Housing and Human Services Divisions.</p>		\$198,774	1.00		Ongoing
	3	<p>4.00 FTE/Equipment/Vehicle for Neighborhood Action Team (NAT) - Reestablish NAT to allow the Police Department to better engage neighborhood residents and business owners/employees. The request is for one supervisor, three officers, and associated equipment and vehicles.</p>		\$881,679	4.00		Ongoing

Attachment 3

City of Pasadena 2016 General Fund Decision Packages

Department	Dept Priority Order #	Description	Recommended		Not Recommended		One time/ Ongoing
			Amount	New FTE	Amount	New FTE	
Public Works	1	1.00 FTE Program Coordinator I - The recently completed Park Maintenance Operation Analysis recommended the addition of a program coordinator to coordinate the efforts of a special project/beautification team. Under direction of the Parks Superintendent, the position will help develop plans and schedules working with various groups and volunteers to organize these efforts.	\$102,053	1.00			Ongoing
	2	Polyphagous Shot Hole Borer Pest Project - This project is designed to remove City trees that are infected with the polyphagous shot hole borer. The plan is to lease a parcel, have City staff deliver the infected wood to the facility that will serve as a transfer station, and hire a service to remove and process the contaminated wood. The lease is estimated to be \$1,700 per month for a one -year lease agreement with six-month renewal option (\$21,000). The site preparation costs are estimated to be \$50,000. In order to prepare the site for operational use, a water meter, a fence, and appropriate ground covering will have to be installed. As part of the CUP process, the installation of landscaping is required. The cost of removing and processing the contaminated wood is estimated to be \$25,000.	\$46,000				Ongoing
	3	General Fund Allocation of 5.00 FTEs - Increase the General Fund allocation of the City Engineer, Assistant City Engineer, two engineers, and an associate engineer. These positions perform a variety of General Fund tasks which include preliminary plan review; initial design and conditional use permit review for development related projects; CALTRANS/LA County and other outside agencies' project review; business districts support; management of community art projects requests; preparation of exhibits for neighborhood meetings; investigation into to Citizen Service Center requests; data collection for audits of grant-funded projects; and preparation of grant applications. This request is to appropriately allocate costs between Capital Projects and the General Fund. The incremental cost to the General Fund is \$106,012.			\$106,012		Ongoing
	4	General Fund Allocation of 2.00 FTE Inspectors - Increase the General Fund allocation for two existing Permit Construction Inspector positions. Currently one position is funded 87 percent General Fund/13 percent Capital Projects. The other position is funded 45 percent General Fund/55 percent Capital Projects. In FY 2010 due to reduced construction activities and Public Works permit revenues from private development, the Department reduced the General Fund allocations of the positions. However, permit activities for Public Works and Planning have increased over the past four years. In FY 2011, revenue was \$275,911. It is anticipated that in FY 2015, revenues will be \$625,000. It is now appropriate to fund 100 percent of these positions from the General Fund.	\$68,526				Ongoing
	5	2.00 FTE Maintenance Worker II - These positions will be used to perform forestry duties including small tree care, palm frond pick up and scheduled block pruning. Small tree care responsibilities include increasing inspections to confirm that trees are properly planted, re-staking and removing stakes, pruning the young trees, and maintaining the tree wells and tree grates to enhance pedestrian safety. After the windstorm of 2010, these new trees were planted and this maintenance it is essential to ensure the tree survival rate.			\$155,917	2.00	Ongoing
		General Fund Total	\$969,835	7.45	\$2,237,649	12.00	




ATTACHMENT 4

DEPARTMENT OF FINANCE

June 22, 2015

TO: Honorable Mayor and City Council

FROM: Julie A. Gutierrez, Interim Director of Finance 

SUBJECT: Comprehensive response to all questions asked at the Special Finance Committee/City Council meetings

This memo is follow-up to questions posed by City Councilmembers at the June 15, 2015, June 8, 2015 and June 1, 2015, and May 18, 2015, special meetings regarding the Fiscal Year (FY) 2016 Recommended Budget.

Fire

1. **Has the Fire Department looked into providing an Emergency Transport Fee? If so, the City Council is interested in the findings.**

Response:

The department has looked into providing an Emergency Transport Fee, which is more commonly known as an EMS Subscription Fee or Membership in the industry. Since many positions have transitioned, staff is researching archives to recover previous studies. PFD is also developing a survey for regional or state-wide distribution to help determine if this program has been successful in comparable jurisdictions.

2. **What is the allocation of resources for Disaster Preparedness?**

Response:

Currently, many of the department's programs and related expenditures support Disaster Preparedness. However, the department does not currently track all its Disaster Preparedness related expenses in this category. For instance, there are travel, training, tools, public education and equipment that are all primarily, or secondarily used for disaster preparedness. But most of the operation in the PFD would also support it. In the interim we can confirm that approximately \$395,000 in the department's \$42,623,394 FY2016 budget is allocated for Grants (which often require a nexus to disaster preparedness) and Disaster Management (including public information and warning). The department is currently working to improve its

tracking and reporting of expenditures, as well as revenues, along with the new system being implemented by Finance. The department will present additional information regarding Disaster Planning and Preparedness to the Public Safety Committee.

- 3. What is the turn-around time on plan checks and is it still being tracked? (Refer to Section 8 page 8 the last performance measure).**

Response:

Plan checks are still being tracked and the department will distribute the tracking data at the June 22, 2015 Finance Committee Meeting.

- 4. Can the Fire Department provide performance measures on the number and types of calls from FY 2014 to FY 2015?**

Response:

For FY 2014, the FD responded to the following number of incidents in each category: Fire 2,994; Medical 13,547; Service 661; Other 40; Out of Verdugo (OOV) 2,050 (Verdugo is the joint cities communication center). FY 2015 totals will be finalized after July 1.

- 5. Has the Fire Department looked at a Fire Protection Fee in the mountain areas? The City Council would like the Chief's thoughts on this to see if the City should be charging a fee.**

Response:

No. The department is researching this new approach by the state and if it is possible for Pasadena Fire to consider, the Department will bring the issue forward to the Public Safety Committee.

- 6. Provide the status on the BLS Pilot project.**

Response:

The BLS project in its original pilot program is no longer in operation. Ambulance Operators have been hired by other agencies and one has been hired by PFD. BLS 33 is currently being staffed by sworn Firefighters. The department is recommending return to the ALS program at station 33, but will continue development of an alternative solution to staffing which may include a future BLS ambulance to support growth in overall EMS call volume. The department will also present to the Public Safety Committee any future additional information regarding the BLS Pilot and other staffing alternatives.

City Manager

- 7. Councilmembers discussed the City's approach to communications and staff was asked about how to improve the City's overall communications to the public.**

Response:

Staff is currently reviewing/assessing the City's approach to communications with the intent to create more consistent, effective and informative messaging.

The City uses a variety of methods to communicate with the public, including web content; Social Media; KPAS; Pasadena in Focus and various departmental newsletters and email messages. However, it is recognized that much of this lacks consistency from an overall City-identity.

In terms of staffing, the City's Public Information Officer (PIO) is resident in the City Manager's Office. There are three Public Information Coordinators; one which manages social media and reports to the PIO, one in the Water and Power Department to manage communications and the third in the Department of Public Works, who performs other administrative functions as well. Other departments such as Library and Information, Public Health and Human Services and Recreation assign various levels of staff to manage communications. Additionally, in the Fire and Police Departments, a Program Coordinator II and a Police Lieutenant respectively, perform PIO duties as part of their regular job assignments.

The cost of Pasadena *In Focus* is \$108,000 annually, of which \$69,000 is the cost of postage. The mailer is sent to 76,000 addresses including all residences and businesses. The total cost of City communications has not been aggregated. As part of the analysis, staff will be looking at the full spectrum of City publications, their effectiveness, costs and ways to improve.

Finance Department

- 8. The City Council would like to see an updated Mission Statement that includes transparency.**

Response:

The Finance Department will review our mission statement during fiscal year 2016. We plan to incorporate the concept of transparency in our updated mission statement. Similar to how we have done this in the past, we will include the Finance employees in the development of this revised statement.

Human Resources

- 9. The City Council would like to see an updated Mission Statement that includes: Highly Competent workforce.**

Response:

Human Resources is pleased with the suggestion and will review our mission statement during fiscal year 2016. We plan to incorporate the concept of a highly competent workforce into our updated mission statement.

Public Works

- 10. Is there an annual maintenance program for the Rose Bowl Loop?**

Response:

Currently there is no annual maintenance program for the Rose Bowl Loop surface or striping. In the past, the white barrier line had been painted and the delineators are removed and installed as necessary. However, we do regular maintenance around the loop which includes liter pick up, street sweeping and street light repair.

- 11. Embezzlement Strategies – provide specifics for strategies we are currently doing e.g. training. Are policy and procedures being updated?**

Response:

Public Works employees have done thorough purchasing training and agenda training. Additionally, many employees are going through Tyler Munis training. Public Works has initiated the compilation of a policy and procedure manual to document operational policies and procedures. Many of the procedures exist but are not currently located in a single manual or repository. The manual is being updated to document best practices. The manual will be made available to all department employees for reference, and for new employee training on department operations.

Public Health

- 12. If CHAP does not take over the city services, does CHAP have to consent to another FQHC?**

Response:

No CHAPcare's consent is not required. For further information, please refer to June 15, 2015 memo to City Council from Steve Mermell distributed in Agenda Packets on June 11, 2015.

13. What is the delta that cannot be collected from the grants, Medicare, etc.?

Response:

For FY 2016, the gap is projected to be \$2.1 million. For further information, please refer to June 15, 2015 memo to City Council from Steve Mermell distributed in Agenda Packets on June 11, 2015.

14. What is the transition plan for the HIV Clinic/program?

Response:

It is anticipated that the HIV clinic would transition by September 30, 2015. For further information, please refer to June 15, 2015 memo to City Council from Steve Mermell distributed in Agenda Packets on June 11, 2015.

Human Services & Recreation Department

15. What are the other contract services? Please provide detail of the account for the past 5 years?

Response:

HS&R typically uses 8114/Other Contract Services to engage consultants. Per HS&R Munis budget report, following are the budget figures for the Department's 8114:

- FY15 Original Budget is \$936,291
- FY15 Revised Budget is \$1,038,891
- FY16 Recommended Budget is \$929,396.

The increase from FY15 Original to FY15 Revised is \$102,600. This increase was due to mid-year adjustments which include \$16,100 increase from a transfer from 8101/materials and supplies; \$34,000 Habitat Conservation Fund/Wildlife Area grant award; \$25,000 Collaborate PASadena; and \$20,000 grant award from Pasadena Community Gardens Conservancy. (Note that the grants were awarded during the fiscal year.) However in FY16, the Department's 8114 decreased by \$109,495 to an amount lower than FY15 Original.

As directed, attached is budget detail from City Vision for FY12-FY16. These reports include years of transfers in and out. The new Tyler Munis system allows for comprehensive line item detail. In FY16, Department program staff provided greater detail for their budgets which specify line item detail. Site staff analyzed their past participation, projected targets for FY16 and developed program budgets accordingly.

See Attachment A for budget detail.

16. Please provide the most recent organizational chart.

Response:

See Attachment B for the most recent organizational chart

17. How much did each city-wide celebration and cultural events cost?

Response:

See Attachment C for break-down of costs

Police Department

18. How much have we spent on an outside review of Police Operations/Procedures over the last 5 years?

Response:

Over the past five years, the Police Department has spent a total of \$246,829 on outside reviews.

- Veritas: \$193,624
- OIR: \$38,648
- LASD/IA: \$14,557

19. Does the Police Department recover 100% from other agencies that use the Pasadena City Jail?

Response:

The Department bills out on a monthly basis for the jail services it provides to other agencies (South Pasadena, Sierra Madre, and San Marino) and receives full payment on all invoices.

The current rate for jail billing is a flat rate of \$84 per booking, plus \$10 per additional day. This rate has been in place for many years and is increased according to inflation during the annual General Fee Schedule update. To the best of our knowledge, there are no industry standards or federal/state guidelines that govern the calculations for jail billing. The current Pasadena rate incorporates the costs of booking and housing prisoners, which includes:

- Hourly rate of detention officers
 - Booking time
 - Cell checks
 - Feeding
 - Laundry
- Food costs
- Laundry costs

Additionally, the Pasadena Police Department Jail also books between 40-50 inmates per month for California Highway Patrol, but by State law cannot charge for those bookings.

20. Provide statistics on crime data around city parks?

Response:

The Chart below summarizes all Part 1* crime that was reported between January 1, 2014 & May 24, 2015 either in parks or within a 500-foot radius of parks:

Park	Total	% of Total
Central	110	25%
La Pintoresca	59	14%
McDonald	16	4%
Memorial	108	25%
Robinson	49	11%
Victory	55	13%
Washington	36	8%

* Part 1 crimes include homicide, rape, robbery, assault, burglary, theft, auto theft, and arson

See Attachment D – PowerPoint presentation that provides further detail on the crimes reported for each park area during this time period.

21. What is the cost of the Air Operations and does the Police Department receive full cost recovery?

Response:

The total FY 2016 budget for the Department's Air Operations Section is \$3,859,296, which is comprised of three areas of funding:

- General Fund (Fund 101) \$3,329,336
- FAST/Foothill Air Support Team (Fund 108) \$387,533
- LA Impact (Fund 104) \$142,428

The Department actively pursues full cost recovery for the services its Air Operations Section provides to other entities.

The Department bills cities participating in the FAST program, which is housed in and administered by the Pasadena Police Department's Air Operations Section. In order to

recover costs, the Department bills out 20% of associated expenses, which corresponds to the 20% of annual Air Operations flight time that is allocated to FAST operations. Charges billed include allocations for the following costs:

- Aircraft
- Crew
- Administration
- Insurance
- Flight training
- Technology upgrades/repairs

The FAST Board has approved a 20% increase to its FY 2016 annual operating budget in order to recover a greater amount of expenses incurred by the program, including JPA liability insurance, aviation liability insurance, and flight training costs.

The Department also bills out to recover the costs of the services it provides to LA Impact. Its charges include allocations for:

- Aircraft
- Administration
- Hull & flight insurance
- Rental space in Pasadena heliport's hangar
- Maintenance

In addition to receipts from LA Impact and FAST billings, the Department also receives equitable share portions of asset forfeiture seizures. Effective FY 2016, the Department will also begin billing the San Gabriel Valley Mosquito & Vector Control District for the hourly crew costs associated with its participation in the annual mosquito abatement program; previously, the Department was only charging for aircraft costs.

The department is also working on a full program cost analysis for the City Manager, which is expected to be completed before the end of summer.

22. Can the City Council receive data that demonstrates the crime increase due to AB109 and Prop. 47?

Response:

The Police Department has already started to see the effects of AB109 and Prop. 47 on its law enforcement operations. The Department is currently reviewing recently-acquired data pertinent to these subjects and will be able to provide summaries and analysis to the Council within the week.

Planning and Community Development Department

23. When will the City Council see a conclusive summary from the Matrix Study?

Response:

Presentations on the Matrix Study have been occurring since the release of the report in 2012. Staff has provided updates to the City Council through the City Manager's Newsletter. Presentations were also made at two Ed-Tech meetings and to the full City Council last December. A number of presentations were also made to commissions. Due to the high number of recommendations (278) and the varying areas of commission oversight, staff provided the commissions an overview of the study and included the recommendations that were relevant to the work of each commission. The Ed-Tech and City Council presentations provided an overview of the entire study, key findings and recommendations, results to date and future improvements. Staff has been tracking the progress on each of the 278 recommendations and will provide an updated status in a City Manager's Newsletter in July.

Presentations Made to Date:

City Council

December 8, 2014

Ed-Tech

June 5, 2013

April 16, 2014

Commission Presentations

Design Commission: July 8, 2013 and December 17, 2013

Planning Commission: July 10, 2013 and January 22, 2014

Environmental Advisory Commission: July 16, 2013

Transportation Advisory Commission: July 25, 2013

Code Enforcement Commission: August 1, 2013

Northwest Commission: August 8, 2013

Arts and Culture Commission: August 14, 2013

Historic Preservation Commission: August 19, 2013 and December 16, 2013

City Manager Newsletter Updates

March 1, 2012

June 13, 2013

September 18, 2014

Additional Presentations

Field Reps Meeting: June 27, 2013 and February 26, 2015

District 6 Town hall Meeting: September 17, 2013

WPRA Meeting: October 2, 2013

Libraries and Information Services

24. Please provide a report that outlines the service that the parcel tax is used for.

Response:

When the citizens of Pasadena passed the library parcel tax, they intended to ensure the preservation of the same quality library service they had come to expect from all 10 locations. To that end, we have used the funds in our total service provision plan. We do not consider it a special account, nor do we allot special programs or efforts to its total.

We use the tax to ensure that all locations:

- Are open at least 40 hours (6 days) every week;
- Have full, relevant, current collections of new materials in a variety of formats - print, journals, eBooks, on-line resources, etc.;
- Present a variety of programs for all ages, from those under 5-years old to senior citizens;
- Provide clean, welcoming, well-maintained sites which serve as neighborhood information centers for local meetings, conversations, or resource development;
- Are fully staffed providing professional assistance;
- Are available to work with all area schools, institutions, and/or agencies in providing for their informational needs;
- Provide high-speed wireless network connections at all times, even when the library is closed;
- Are responsive to the changing needs of the community by constantly re-defining and evolving services and resources;
- And, generally, fulfill our mission to be "an information center for the Pasadena community in order to preserve and encourage the free expression of ideas essential to an informed citizenry."

See Attachment E for funding model.

25. Research the possibility of renting "hot spots" to residents that don't have WiFi at home.

Response:

Staff has done considerable research on the topic and the full report is attached. In summary, it appears that this is a much larger undertaking than first imagined, requiring hundreds of thousands of dollars to adequately provide coverage. There are administrative issues, also, but the real issue is need versus cost. Our first step would be a more detailed conversation with PUSD technology staff (and indeed all educators in the city) to determine just what

their intent and provision might be. There may be interim steps that could be taken before developing a complete grant fundable program. The Library will continue studying this issue and provide a report to the Council once this suggested meeting has occurred.

See Attachment F

Transportation

26. Provide an update on the So. Lake Ave Parcel Tax.

Response:

The Shoppers Lane parking lot is a parking district formed by the property owners under the Parking and Business Improvement Area Law of 1965 (see Division 19 of the California Streets and Highways Code). The City is one of the property owners in the parking district. When the district was formed in 1977, the property owners in the district could not agree to dedicate the portions of their land parcels east of Shoppers Lane to the parking district. A compromise was reached in which an agreement was used to assemble the land parcels that make up the parking district into the equivalent of single ownership by granting an easement to the City Department of Public Works to use the area for public parking with specific restrictions. Under that 1977 Easement Agreement, the City was made responsible for paying the property tax on the parking parcels in the South Lake Parking Place. Under the formation documents of the parking district, provision was made for an assessment of the property owners in the District via the South Lake Parking and Business Improvement Tax to pay for the taxes and the upkeep of the parking facility. The property tax on the parking parcels remained relatively constant until sales of several properties in 2009 to 2012 period following which the Los Angeles County Assessor began to assess a proportionate share of the transactions to the parking parcels. Upon learning of this change in assessment practice, the City has been working with the County of Los Angeles Auditor Controller and Assessor's offices to address the escalating property taxes on parcels whose taxes should have been held steady at the 1977 values or eliminated altogether. Those efforts and requests were formally denied in writing by the County in 2014. The increased assessments are depleting the unappropriated fund balance in South Lake Parking Place Fund 217. Staff has been working with the governing body, the South Lake Parking Place Commission, to address the impending structural deficit in Fund 217. Recent strategies have focused on recommendations to replace antiquated parking meters, raise fees and assessments and engage private counsel to aid in efforts to resolve this issue with LA County. The SLPPC approved replacing the parking meter equipment at their April 9, 2015 meeting and at their May 28, 2015 meeting approved an increase in the fees charged for hourly and daily parking

and reduced the length of the free period from two hours to 90 minutes. The installation of new parking meters and the increased parking rates are anticipated to generate sufficient revenue to slow the depletion of the balance of Fund 217 through FY 2016, but not beyond FY 2017. The City Attorney's office has been engaged to formalize an agreement with outside counsel and work is currently under development to draft a scope of work, cost, and timeline for the purpose of opening a contract at the earliest possible opportunity to continue the legal approach to resolving the tax issue. Staff continues to assist the SLPPC with recommendations for raising revenue for the Commission to consider which include increased assessments and increased monthly rates for district businesses.

27. Parking Enforcement Issue – provide a report of the evolution of Parking Enforcement. What are other cities doing? Provide an outline of revenue, net revenue etc.

Response:

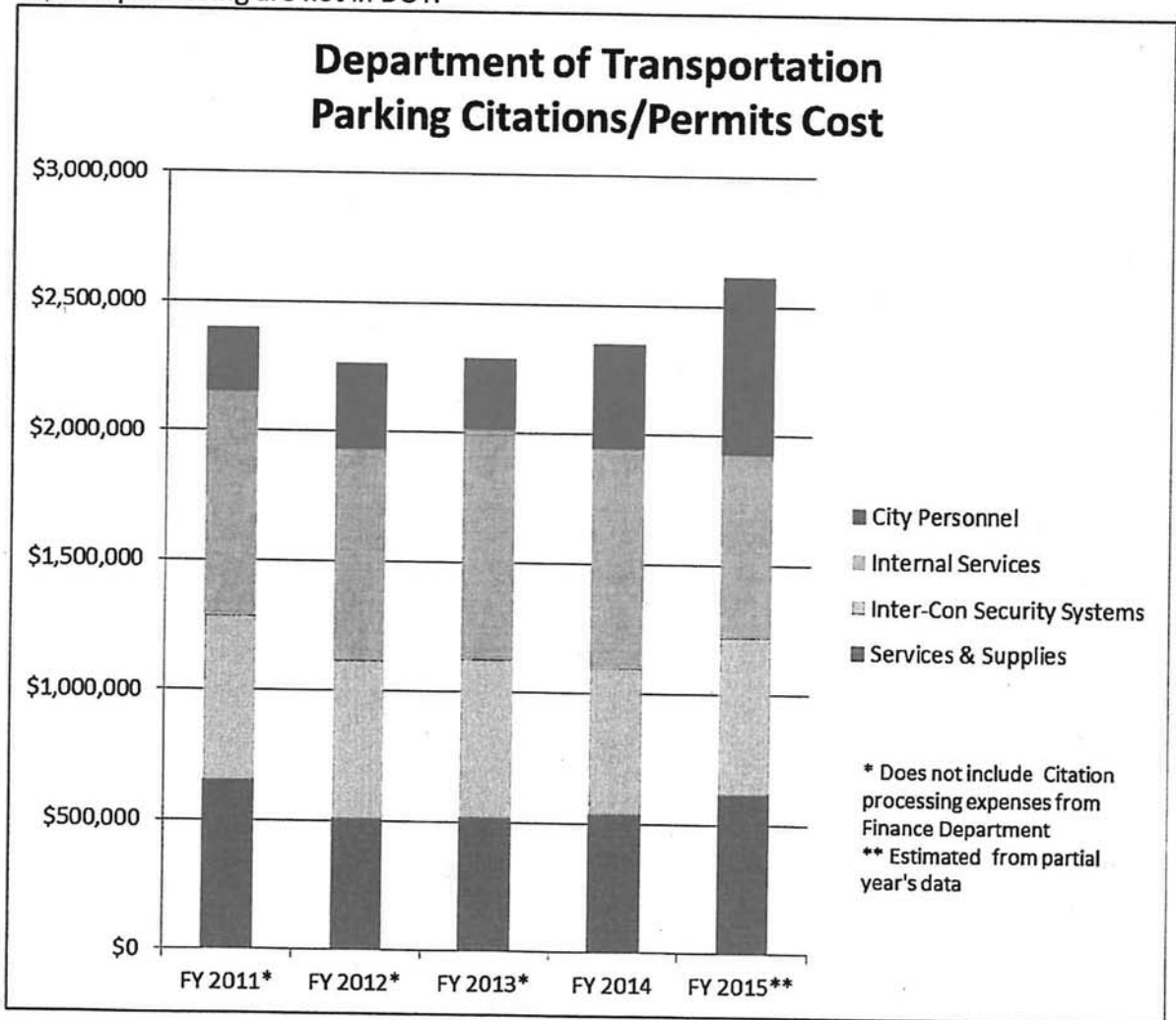
The parking enforcement function in the City of Pasadena has been the responsibility of the Department of Transportation (DOT) since the creation of the department in 2001. Prior to that time, parking enforcement was a function of the Department of Public Works. The Department of Transportation carried forward the practice from the Department of Public Works of treating parking enforcement as a distributed activity with both contractor and city staff performing the enforcement functions. At the time the Department of Transportation was formed, the parking enforcement contractor was operating under an agreement executed in 2000. The parking enforcement contract was re-competed in 2005 and in 2008/2009. The 2009 contract has reached the term and an RFP for enforcement services was issued in June 2015. Inter-Con Security has been the contractor during the DOT's tenure.

The parking enforcement staff in DOT from 2001 to 2010 consisted of three Senior Parking Enforcement Representatives and one Parking Enforcement Representative, with one of the Senior positions being under-filled with a Parking Enforcement Representative. From 2010 to 2014, the enforcement staff was two Senior Parking Enforcement Representatives and two Parking Enforcement Representatives. In 2014 and continuing to date, four half-time Parking Enforcement Representatives (two FTE) were added. During FY 2015, one of the Senior Parking Enforcement Representative positions was reclassified to a Parking Services Supervisor position responsible for field supervision of both parking enforcement and parking meter operations and maintenance.

In 2013, replacement of the parking citation management system was initiated. Updating of the technology and integration of the parking permit process into the management system resulted in the streamlining of the parking functions

that, up to this point in time, were distributed between the Department of Finance and DOT. The deployment of the new management system extended through FY 2014 and in FY 2015 resulted in four FTE (Operations Assistant, Technical Specialist, Staff Assistants) being transferred from the Finance Department to DOT along with all of the responsibility for processing and adjudicating parking citations.

The following chart illustrates the relative components that comprise the cost of the parking enforcement function in DOT. Note that prior to 2015, the costs for citation processing are not in DOT.

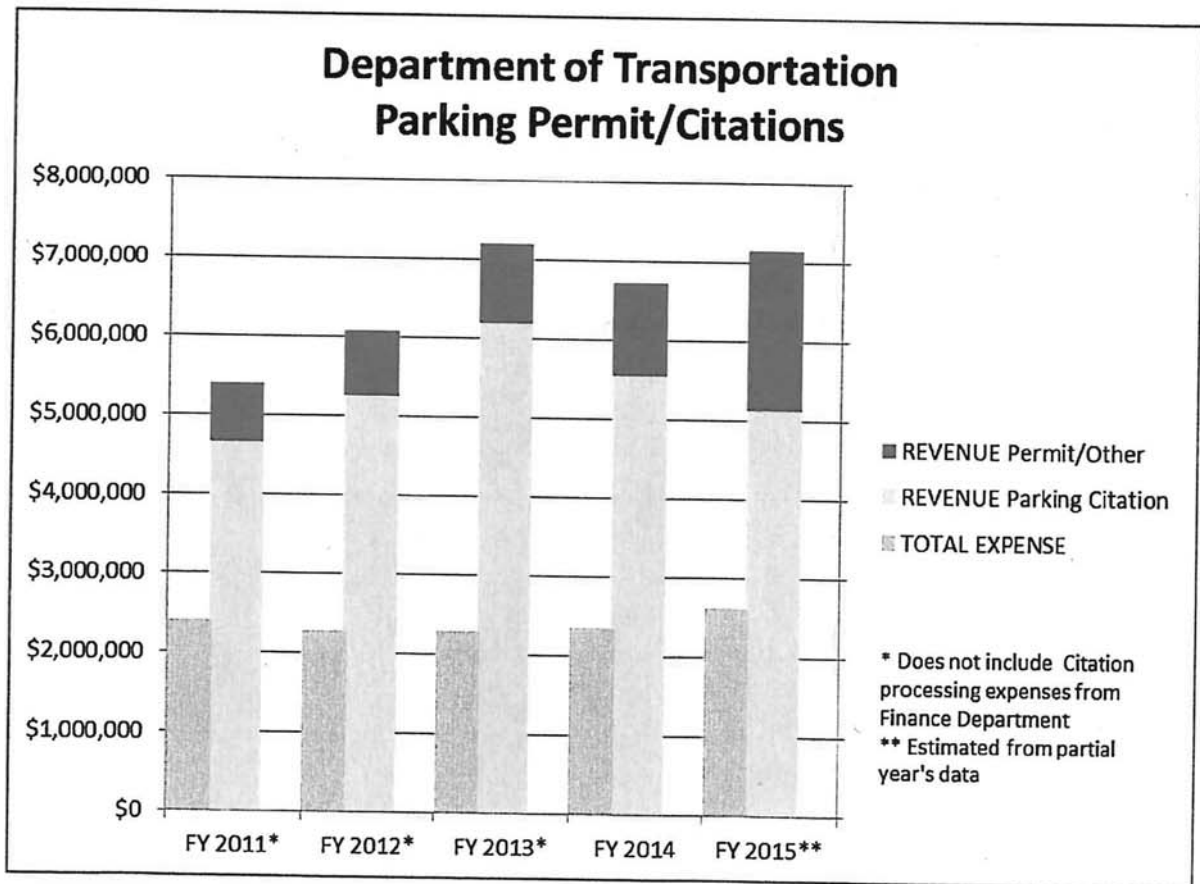


In addition to higher labor costs in FY 2015, costs in FY 2014 and FY 2015 also reflect a higher technology component that is associated with the new management system and the field equipment required for automation. Credit card processing and hosting costs continue to escalate as a higher percentage of transactions are accomplished via the internet with the new management

system. In 2015, staff was able to clear a substantial backlog of citation reviews that had accumulated under the old system and the changeover to the new system. The final elements of the new management system and updated equipment are scheduled to be deployed in FY 2016 and are expected to result in further efficiencies as a higher degree of automation occurs.

Staff is researching the practices in other cities with regard to parking enforcement and citation fines and will report to Council once the information is compiled. The processes for issuing and adjudicating citations are established in the California Vehicle Code which essentially standardizes the enforcement and citation review process across cities. When last reviewed in 2010, Pasadena's fines for parking violations were consistent with the practices in nearby cities.

The following chart illustrates the recent history of the operation of the parking permit and citation system in DOT and shows the total revenue from citations and permits separately by fiscal year. DOT cost for issuing/processing citations and permits is shown with net revenue being the difference between the cost and revenue.



Citation and permit revenue are recorded in the General Fund and the DOT costs shown are also General Fund. FY 2015 projects net revenue of \$4.5 million with a higher percentage of the net resulting from permit sales than in prior years. This change in permit sales is a function of the efficiencies added by the updated parking management system and the consolidation of permit issuing functions into one location. Citation revenue in FY 2015 is expected to be similar to that in FY 2011. Citation revenue peaked in FY 2013 with FY 2014 and FY 2015 reflecting a drop off for several reasons, most noticeably delayed processing of citations during the change over to the new management system and relaxing of some enforcement policies. With the management system essentially deployed, the backlog in citation processing has been cleared which may result in an increase in revenue in FY 2016. However, the new preferential permit program for residents in time-limited parking areas is expected to reduce citation revenue as residents avail themselves of the permit program. Revenue forecasts for the FY 2016 budget have considered the effects of both of these factors.

FY 2016 Recommended Operating Budget

28. In regards to the City's policy to maintain a 20% General Fund Reserve, should staff consider reserving both committed and uncommitted fund balance?

Response:

As part of the FY16 Adopted Budget, staff will transfer twenty percent (20%) of uncommitted fund balance to the General Fund Reserve as part of fiscal 2015 year-end close.

29. Staff was asked to provide a list of denied Decision Packages as well as recommended.

Response:

A full list of Decision Packages was presented at the June 15, 2015 Finance Committee/City Council Meeting including a list of denied packages.

Pasadena Center Operating Company (PCOC)

30. Performance Measures – provide matrix of number of events.

Response:

Please see response below. This information will also be included in the adopted budget document.

Objective: To increase the number of revenue producing events at the Convention Center and Civic Auditorium.

	FY 2014 Actual	FY2015 Target	FY 2015 Mid-Year (Apr)	FY2016 Target*
1. Civic Events	74	74	53	20
2. Center Events	270	294	224	112
3. Total Events	344	368	277	132

**FY 2016 numbers reflect contracted events. Most of the events are generally impromptu in nature where the lead time is about 4-8 weeks.*

31. What is the potential revenue once new hotels are open?

Response:

Transient Occupancy Tax is expected to increase by \$2,757,800 by FY 2020 based on the new 144 room Residence Inn opening in FY 2017 and the new 179 room Hyatt Place and 150-179 room Kimpton Hotel opening in FY 2019.

Pasadena Community Access Program (PCAC)

32. For fee-based programming i.e. if someone wants to use PCAC facility and equipment how much does it cost?

Response:

This is a policy discussion that will be placed on a future city council agenda.

33. How does PCAC determine who the viewers are and what are they viewing?

Response:

Staff is researching this issue.

34. May PCAC provide revenue generating (commercial) programming? This may be a question for the City Attorney.

Response:

Staff is researching this issue.

Rose Bowl Operating Company (RBOC)

- 35. The budget narrative for the Year Over Year Changes in the budget book is confusing. Staff was asked to rewrite this section using FY15 Revised Budget as a comparison.**

Response:

See Attachment G

- 36. Is RBOC going to send out a Golf RFP? If so, what is the process?**

Response:

The RBOC will provide an update in the City Manager's weekly letter in the near future, on the status of the golf course contract and its recommended action.

- 37. Does RBOC have both a Marketing position AND a Development position?**

Response:

The RBOC has a Chief Revenue Officer whose primary focus is to generate new revenue through events, tours, etc. for the RBOC. The Development position's primary responsibility will be to generate revenue for Legacy Connections via philanthropic opportunities.

ATTACHMENT A

FY2012 Adopted Budget for 8114/Other Contract Services (Only Adopted available in City Vision)

<i>Human Services & Recreation Administration</i>	
ITSD Adjustment	\$113
Imaging Contract	\$9,000
Coral Pool	\$10,000
Lump Sum	\$14,244
Reallocated to telephone use line item	\$23,135
Managed Savings	-\$5,000
AmericaFest	\$60,000
FY12 Managed Savings	-\$10,000
Turkey Tussle	\$40,000
Lease	\$2,000
Intern	\$6,000
Managed Savings	-\$2,800
Lump Sum	\$300
Transfer FAC Admin	\$428
Transfer to Northwest Program	\$30,000
NOW Program	\$100,000
FY14 addition for Flintridge Contract	\$25,000
Crossing Guard Contract	\$174,523
<i>Recreation</i>	
Lump	\$57,882
Managed Savings	-\$15,000
FY12 Managed Savings	-\$10,000
Used for part-time staff	-\$32,882
Therapeutic Art	\$2,640
Transfer PARS	\$3,519
Lump Sum	\$6,654
Move Funds to fund PT staff	-\$12,813
Lump Sum	\$1,016
Armory Center Contract	\$23,000
Lump Sum	\$3,500
Teen Camp	\$10,000
Managed Savings	-\$5,000
Girls Volleyball	\$4,555
Contract Services	\$15,300
Moved to pay for 0.3 FTE Recreation Leader III	-\$2,157
FY14 Decision Package	\$104,672
YMCA General Swim	\$400
Elump Sum FY00	\$1,600
FY14 eliminated 3 PCNs to fund Services & Supplies	\$12,969
FY11 2nd Quarter Clean Up	\$10,000
Skate Park	\$12,476
Managed Savings	-\$1,418
Additional \$50k approved in FY11 Adopted Budget	\$50,000
Conversion of 1.44 FTEs in FY12	\$48,763

Move to other funds in FY14	-\$14,647
Transfer from 101-642620	\$5,000
Lump Sum 1/3	\$1,800
Managed Savings	-\$800
Move from 8105 in FY14	\$250
10% cut FY 96/97	-\$10,000
Reduction	-\$9,742
ITSD service pool cut	-\$2,000
Salary adjustment	-\$1,312
Per tom	\$805
Naturalist	\$3,850
Slim and Trim Program	\$4,000
Music consultants	\$4,000
Jr/Sr High School Program	\$7,000
Marshall Arts	\$7,500
Rose Bowl Aquatics Center Pool Rental	\$19,000
Elump Sum FY00	\$1,844
Teen Program	\$12,000
FY14 Decision Package	\$44,000
Senior Field Trips	\$5,000
Lump sum	\$30,764
FY12 Managed Savings	-\$10,000
Add funds from 8101/8108 in FY14	\$2,500
Transportation	\$3,000
Scholarships	\$11,288
Field Trips Fees	\$6,000
<i>Human/Community Services</i>	
Move to 8110	-\$11,020
Survival Guide	\$12,000
Domestic Violence	\$19,700
Managed Savings	-\$1,326
Transfer \$4,354 to 101-643320 in FY14	-\$4,354
Lease	\$1,000
Lump Sum	\$3,300
Youth Month	\$5,000
JV 2000-4 PSCA	\$5,000
PUSD	\$47,500
Managed Savings	-\$9,963
FY12 Managed Savings	-\$4,582
Lump Sum	\$500
Funds from 101-642710	\$1,900
Cut Services & Supplies	-\$4,500
Water/Electricity	\$1,179
Lump Sum	\$4,328
Flagg Photo	\$300
Service Type/Furniture	\$350
various transfers	\$700

Dolphin Rentals	\$1,069
Black History Month	\$1,224
Instructors	\$1,857
Lump Sum	\$10,202
Add funds from 8101/8108 in FY14	\$1,964
Short Term Job Development	\$29,000
Summer Jobs +50	\$31,000
Summer Jobs +52	\$92,600
Summer Jobs +55	\$93,387
Summer Jobs	\$235,855
FY12 Managed Savings	-\$20,000
FY12 Transfer \$150k to Public Works	-\$150,000
FY13 Program Adjustment	-\$104,764
Adjustment to move from 8114 to 8010	-\$207,078
FY14 transfer to 8010	\$27,000
FY14 transfer to 8101	-\$3,500

FY2013 Adopted Budget for 8114/Other Contract Services (Only Adopted available in City Vision)

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Turkey Tussle	\$40,000
Move to Day Camp in FY15	-\$20,000
JV 2015-09 CEQA Grant	\$7,500
Lease	\$2,000
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Managed Savings	-\$5,000
Moved from Admin in FY15	\$20,000
Moved form Villa-Parke Rec in FY15	\$20,288
IA 2015-1 Transferred from account 8101	\$16,100
Habitat/Wildlife Grant	\$34,000
BA 12/8/14 Agenda Report Item #15	\$25,000
Girls Volleyball	\$4,555
Contract Services	\$15,300
Moved to pay for 0.3 FTE Recreation Leader III	-\$2,157
FY14 Decision Package	\$104,672
YMCA General Swim	\$400

Elump Sum FY00	\$1,600
FY14 eliminted 3 PCNs to fund Services & Supplies	\$12,969
FY11 2nd Quarter Clean Up	\$10,000
Skate Park	\$12,476
Managed Savings	-\$1,418
Additional \$50k approved in FY11 Adopted Budget	\$50,000
Conversion of 1.44 FTEs in FY12	\$48,763
Move to other funds in FY14	-\$14,647
Transfer from 101-642620	\$5,000
Lump Sum 1/3	\$1,800
Managed Savings	-\$800
Move from 8105 in FY14	\$250
10% cut FY 96/97	-\$10,000
Reduction	-\$9,742
ITSD service pool cut	-\$2,000
Salary adjustment	-\$1,312
Per tom	\$805
Naturalist	\$3,850
Slim and Trim Program	\$4,000
Music consultants	\$4,000
Jr/Sr High School Program	\$7,000
Marshall Arts	\$7,500
Rose Bowl Aquatics Center Pool Rental	\$19,000
Elump Sum FY00	\$1,844
Teen Program	\$12,000
FY14 Decision Package	\$44,000
Move to Day Camp in FY15	-\$20,288
Senior Field Trips	\$5,000
Lump sum	\$30,764
FY12 Managed Savings	-\$10,000
Add funds from 8101/8108 in FY14	\$2,500
Transportation	\$3,000
Scholarships	\$11,288
Field Trips Fees	\$6,000
<i>Human/Community Services</i>	
Move to 8110	-\$11,020
Survival Guide	\$12,000
Domestic Violence	\$19,700
Managed Savings	-\$1,326
Transfer \$4,354 to 101-643320 in FY14	-\$4,354
Moved to 8101 in FY15	-\$781
Moved to 8125 in FY15	-\$519
Lease	\$1,000
Lump Sum	\$3,300
Youth Month	\$5,000
JV 2000-4 PSCA	\$5,000
PUSD	\$47,500

Managed Savings	-\$9,963
FY12 Managed Savings	-\$4,582
Lump Sum	\$500
Funds from 101-642710	\$1,900
Cut Services & Supplies	-\$4,500
Water/Electricity	\$1,179
Lump Sum	\$4,328
Flagg Photo	\$300
Service Type/Furniture	\$350
various transfers	\$700
Dolphin Rentals	\$1,069
Black History Month	\$1,224
Instructors	\$1,857
Lump Sum	\$10,202
Add funds from 8101/8108 in FY14	\$1,964
Moved from 8108 in FY15	\$750
BA done for Pasadena Community Gardens Conservancy	\$20,000
Short Term Job Development	\$29,000
Summer Jobs +50	\$31,000
Summer Jobs +52	\$92,600
Summer Jobs +55	\$93,387
Summer Jobs	\$235,855
FY12 Managed Savings	-\$20,000
FY12 Transfer \$150k to Public Works	-\$150,000
FY13 Program Adjustment	-\$104,764
Adjustment to move from 8114 to 8010	-\$207,078
FY14 transfer to 8010	\$27,000
FY14 transfer to 8101	-\$3,500
Moved to 8101 in FY15	-\$1,000
FY15 Request (no decision package)	\$7,494

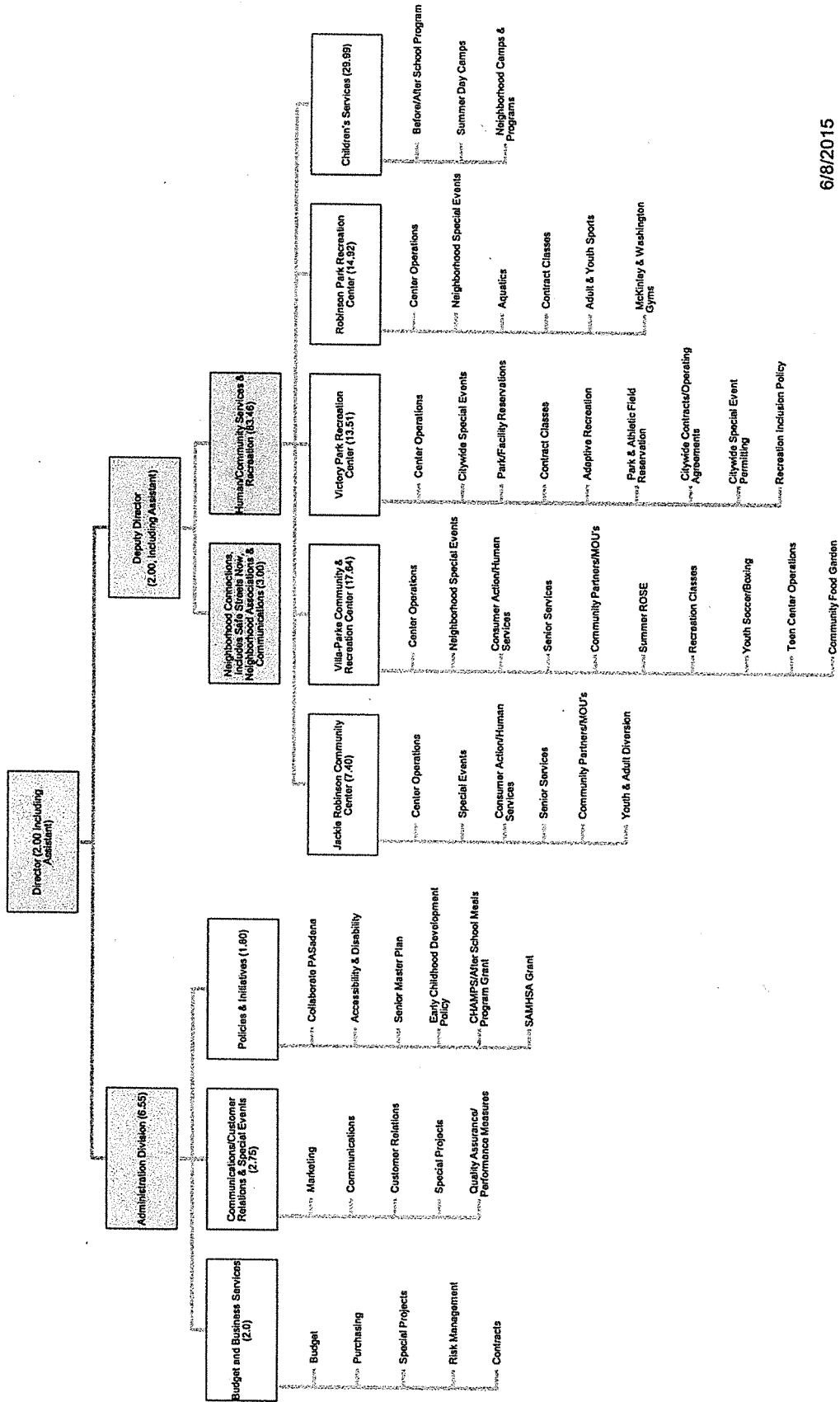
8114/Other Contract Services Expenses budgeted in FY2016

<i>HS&R Administration</i>	
Flintridge Center	\$75,000
Turkey Tussle	\$40,000
America Fest	\$60,000
Parks After Dark	\$50,000
Neighborhood Parks Program	\$12,400
CHAMPS Grant Community Engagement	\$5,000
Crossing Guard Contract	\$177,504
<i>Human/Community Services</i>	
Guest speakers	\$1,250
Human Relations	\$1,900
CTW for Senior Services for Villa-Parke	\$31,000
Neighborhood Parks Program	\$11,918
Neighborhood Connections	\$1,007
Crafts Instructor	\$500
Exercise Instructor	\$500
Wellness Instructor	\$500
Quilting Instructor	\$500
Anger management contractor	\$2,500
Domestic violence contractor	\$2,500
Computer instructor	\$3,000
Zumba/line dance contractor	\$1,200
Senior instructors	\$6,000
Immigration Contractor	\$10,000
Event entertainment & rentals	\$2,000
Job Skills Training Contractor	\$11,000
<i>Recreation Services</i>	
League Insurance	\$4,000
Pasadena Police Department	\$1,500
Equipment Rentals	\$8,000
Participants clinics	\$2,500
Gym floor refurbishment	\$4,200
Ring doctor	\$1,000
Weight room maintenance	\$2,400
Event entertainment	\$2,000
Kiln maintenance	\$1,000
Appliance maintenance	\$500
Boxing sanction fee	\$1,000
Master Gardener	\$20,000
Nutritionist	\$5,000
Day Camp, incl lego, chess, Spanish, art, math & fitness	\$11,290
Weight room cert	\$1,000
Recreation classes, incl ball, ceramics, jujitsu, guitar, piano, art, lego, yoga, aerobics, chess	\$40,400
Sound Services	\$2,900

Instructors, incl fine arts, skating, professional development, fitness/exercise, acting/broadcasting	\$8,900
STEM Gardening & tutoring	\$4,400
Fashion design and make up	\$3,000
Civic Youth Force, Academic Coaching, College advising	\$8,700
Photography, Youth Media Outreach, Poety & Film making	\$7,000
Team building, Outdoor adventure, Special Event Equipment, Drivers Education, Special Event Sound	\$10,300
Cooking, Financial Literacy, Music Technology	\$5,000
Training for Staff	\$1,896
Pool services & supplies	\$12,000
Coral Pool Fee	\$15,000
Contracts for 5 day camp sites	\$60,572
Arroyo Seco Camp Contractors	\$34,000
Trophies	\$3,000
Sports league supplies	\$3,000
Program banners	\$4,000
Coach training	\$3,000
Cheer supplies	\$3,000
Sports Officials	\$49,000
Track & Field Contractor	\$3,000
Youth Sports Services	\$3,779
Arts in the Park	\$25,023
Tent & games for Fall Festival	\$3,000
Tents & supplies for Spring Festival	\$2,000
Santa for Tree Lighting	\$1,000
Marketing/Advertising for programs	\$1,000
Santa for Mayor's Christmas Party	\$1,000
Miscellaneous for Special Events	\$993
Supplies for Fall Festival	\$1,844
Supplies for Spring Festival	\$1,000
Supplies/materials for Winter & Spring Camps	\$3,000
Facility equipment/supplies	\$8,000
Drill Team Contract	\$4,050
Piano Lesson Contractor	\$3,700
Supplies for special events	\$550
Insurance	\$3,000
Gym Floor maintenance	\$4,200
Uniforms for Parks After Dark basketball	\$3,600
Parks After Dark Programming	\$4,000

HS&R Organization Chart

(97.0 FTE Total of shaded boxes)



ATTACHMENT C

HUMAN SERVICES RECREATION CITY-WIDE SPECIAL EVENTS

City-Wide Special Events	Site	What month?	Estimated Attendance	Expenses*	Revenue (includes non-City dollars, ticket sales and other vending services, in-kind and donations)
Spring Event	Victory Park, Robinson Park, Villa-Parke, Jackie Robinson Center	April	7,000	\$17,374	\$16,224
Fall Festival	Victory Park	October	1,900	\$13,975	\$5,690
Mayor's Holiday Party	Victory Park	December	320-350	\$700	\$7,800
Mayor's Tree Lighting	Victory Park	December	1,500	\$4,380	\$1,400
Family Fun Day	Villa-Parke	May	400-500	\$2,500	\$0
Fiestas Patrias	Villa-Parke	September	700-800	\$3,900	\$250
Latino Heritage Parade & Jamaica	Villa-Parke	October	1,200-1,500	\$8,500	\$9,000
Tree Lighting @ La Pintoresca	Villa-Parke	December	300-500	\$1,525	\$0
Black History Parade & Festival^	Jackie Robinson Center	February	5,000-6,500	\$18,000	\$15,000
Black History/Honors Dinner	Jackie Robinson Center	February	360	\$14,500	\$15,000
Black History/Senior Night Out	Jackie Robinson Center	February	125	\$3,000	\$3,000
Juneteenth	Jackie Robinson Center	June	500-600	\$6,500	\$0

*Note that the budgets do not include staff time to organize and work the event.

^ Hard costs primarily funded through funds raised for outside organizations

Note that this list does not include events such as tournaments and information and health fairs.



PASADENA

POLICE DEPARTMENT

ATTACHMENT D
**Part 1 Crimes
500' Radius of Selected Parks**

Date Range: 1/1/2014 – 5/24/2015

Records data entry after May 24, 2015, is not complete

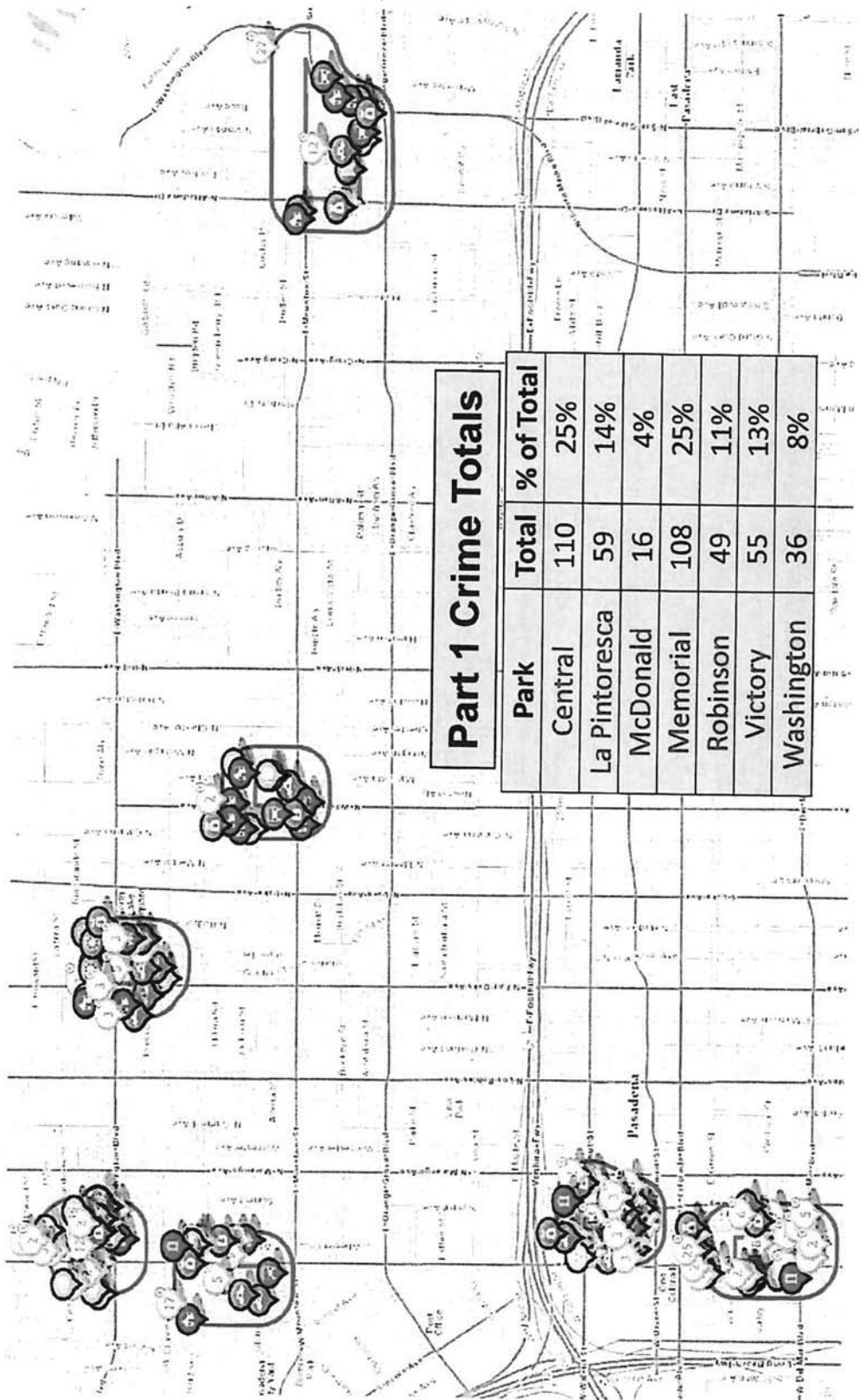




Part 1 Crime – Park Comparison

PASADENA POLICE

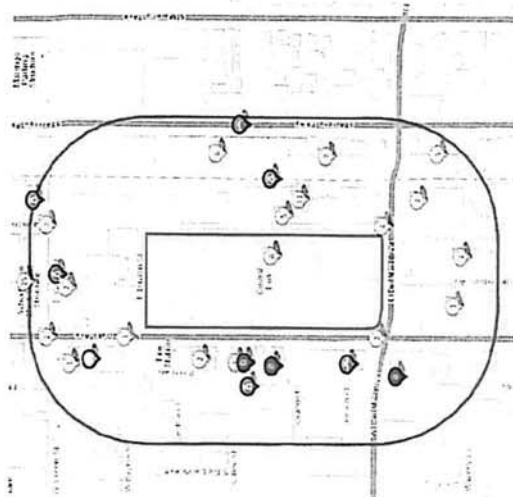
Overview Map



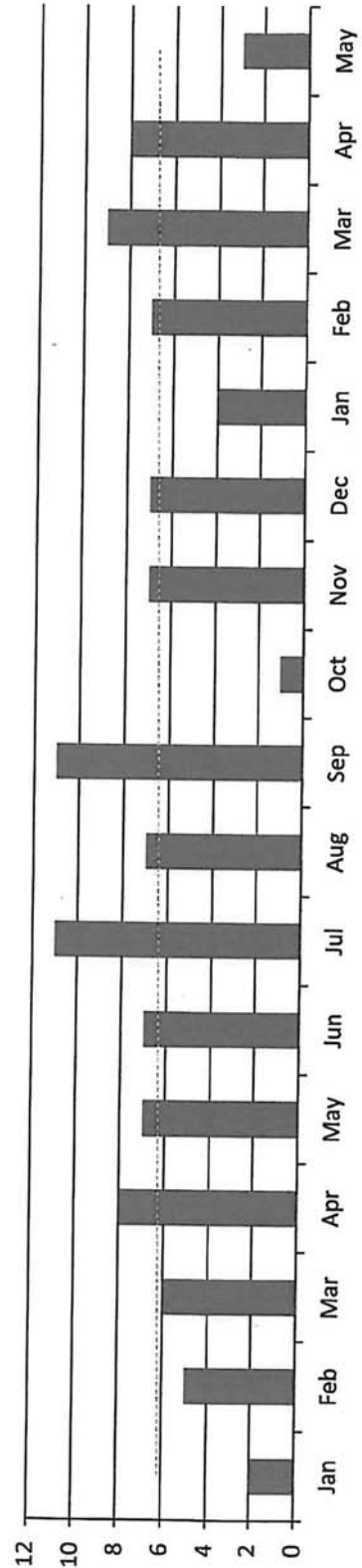


Central Park Area

PASADENA POLICE



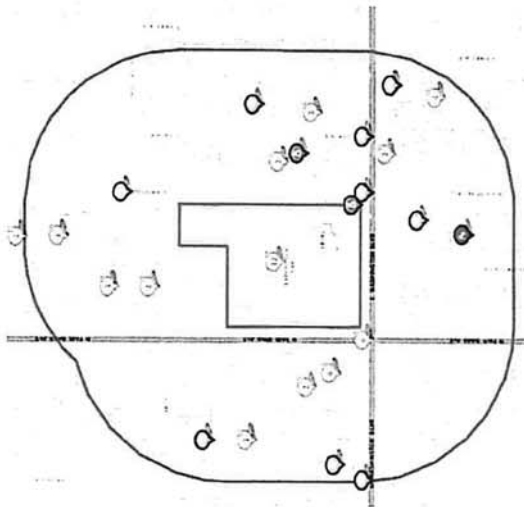
Central Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
AGGRAVATED ASSAULT	2	2				1	2	1						1				12
ARSON																	1	1
ASSAULT																		1
BURGLARY - ALL OTHER			1	1	2		1	1	2		2	1		1	3	1	2	18
BURGLARY - COMMERCIAL											1							2
BURGLARY - RESIDENTIAL				3		2	2	1				1				1		11
LARCENY - ALL OTHER			1									1						3
LARCENY - AUTO PARTS					2	2	3	3	2		1	1	1	3	4	1	1	24
LARCENY - FROM BUILDING																		1
LARCENY - FROM VEHICLE														1				2
LARCENY - POCKET PICKING													2	2	3	2	1	23
LARCENY - SHOPLIFTING																		1
MOTOR VEHICLE THEFT																		3
RAPE																		5
ROBBERY - ALL OTHER																		1
ROBBERY - STRONGARM																		1
Grand Total	2	5	6	8	7	7	11	7	11	7	11	7	4	7	9	8	3	110



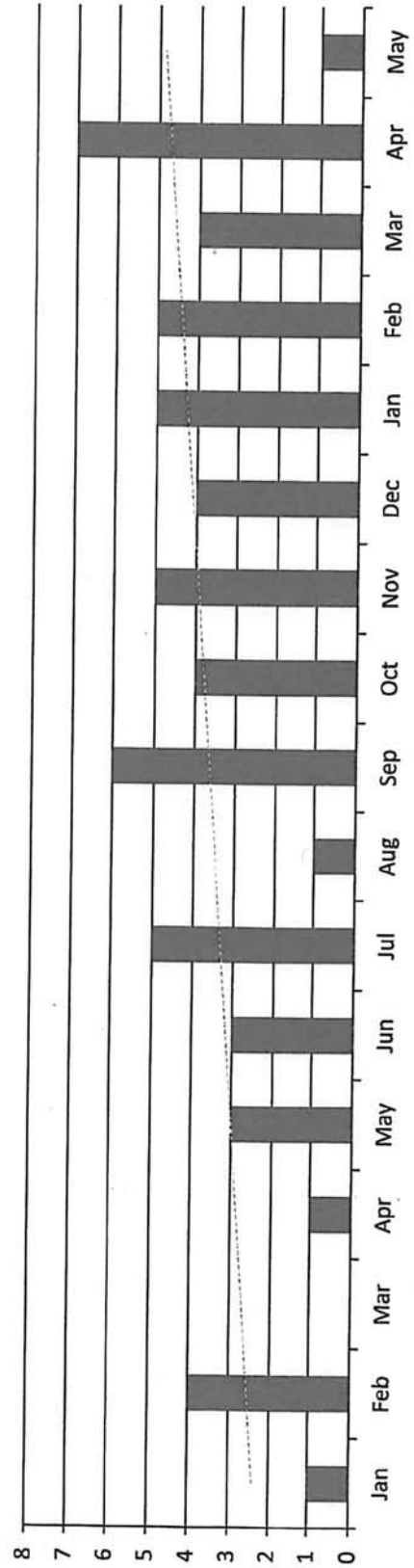


La Pintoresca Park Area

PASADENA POLICE



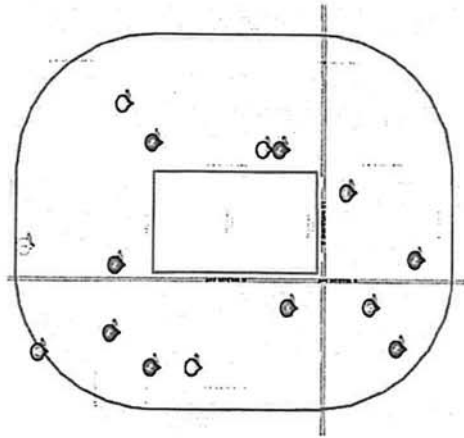
La Pintoresca Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
AGGRAVATED ASSAULT		1			1				1	2		1	2			1		9
ASSAULT		1			2	2	1		1	1	1			2	2	3		16
BURGLARY - COMMERCIAL								1										1
BURGLARY - RESIDENTIAL	1										1							2
LARCENY - ALL OTHER				1		1	2		1		2		1					9
LARCENY - AUTO PARTS								1										1
LARCENY - FROM BUILDING											1	1	1	1				3
LARCENY - FROM VEHICLE								1	1	1	2	1	1	2	1			11
MOTOR VEHICLE THEFT															1			2
ROBBERY - GUN																1		1
ROBBERY - STRONGARM																1		1
Grand Total	1	4		1	3	3	5	1	6	4	5	4	5	5	4	7	1	59



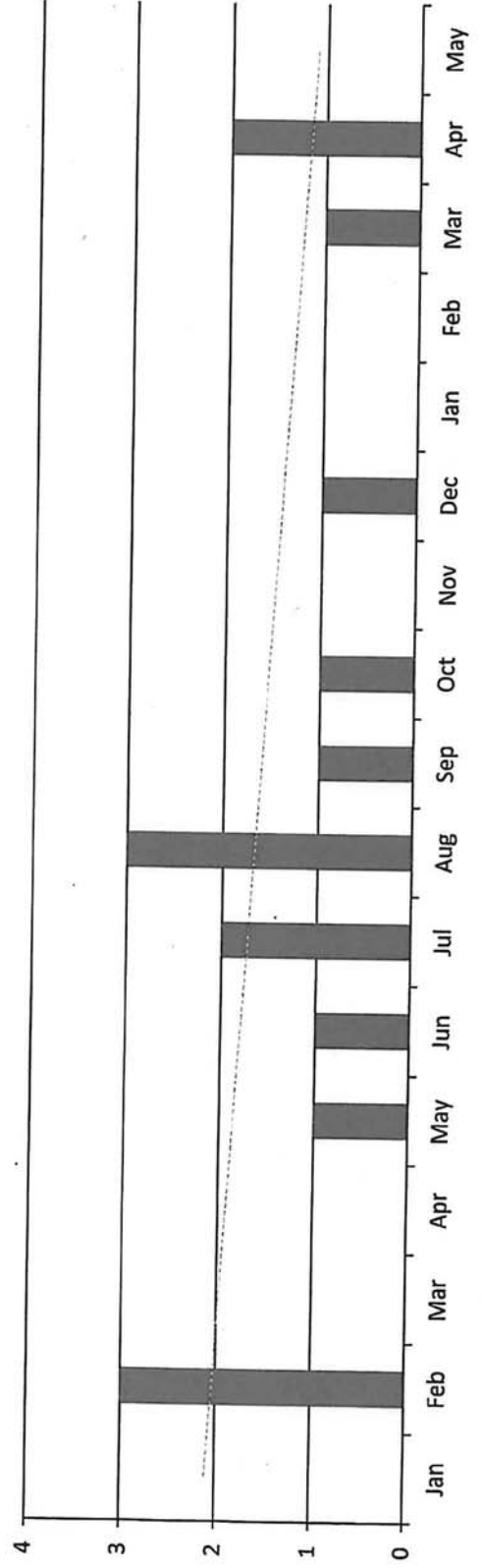


McDonald Park Area

PASADENA POLICE



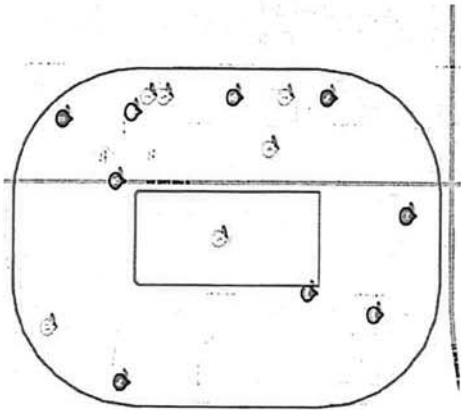
McDonald Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
ASSAULT	1					1						1						3
BURGLARY - RESIDENTIAL	2				1		2	1	1						1	1		9
LARCENY - ALL OTHER							1									1		2
LARCENY - FROM VEHICLE					1													1
MOTOR VEHICLE THEFT						1												1
Grand Total	3				1	1	2	3	1	1	1	1	1	1	2	2	1	16



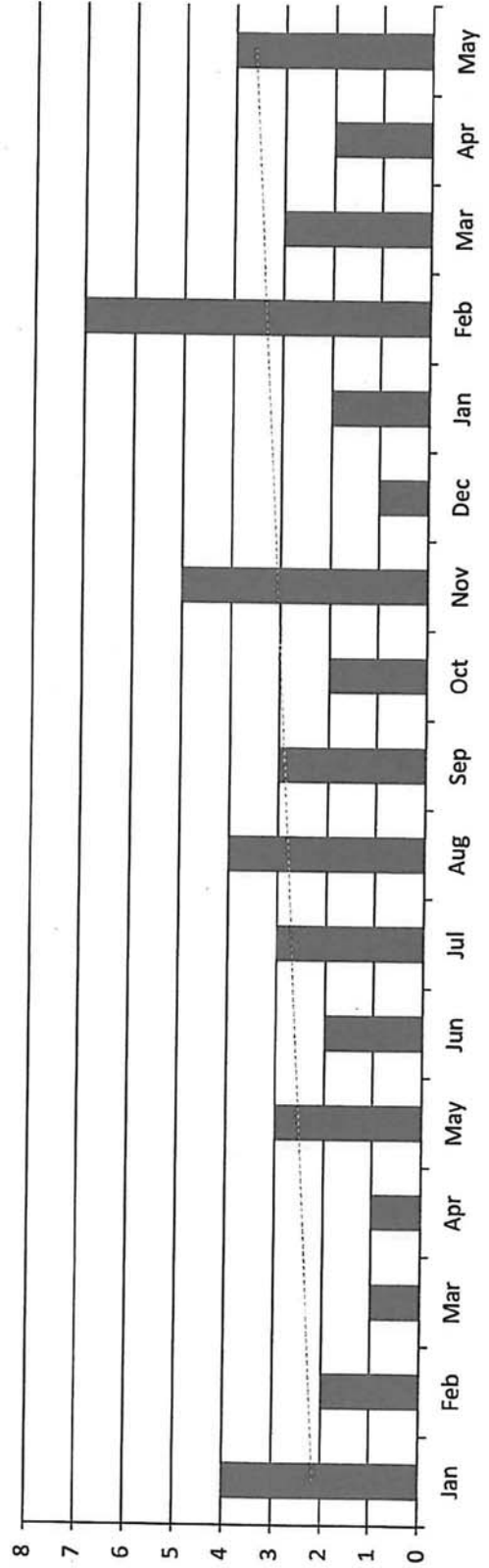


Robinson Park Area

PASADENA POLICE



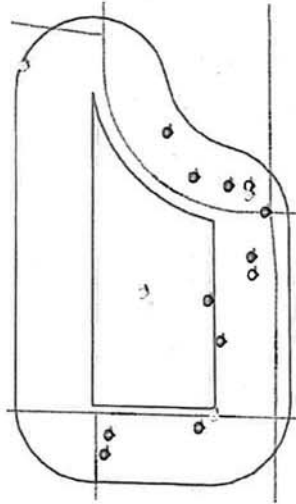
Robinson Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
AGGRAVATED ASSAULT							1	1					1					5
ASSAULT					1			2			1	1		2				8
BURGLARY - COMMERCIAL							1											1
BURGLARY - RESIDENTIAL	1				1	2				2								6
HOMICIDE											1							1
LARCENY - ALL OTHER			1		1											1	1	5
LARCENY - AUTO PARTS						1												1
LARCENY - FROM BUILDING	1																	3
LARCENY - FROM VEHICLE	2	1		1		1	1		1	1			3			1	1	13
MOTOR VEHICLE THEFT						1								2	1			4
ROBBERY - ALL OTHER									1				1					2
Grand Total	4	2	1	1	3	2	3	4	3	2	5	1	2	7	3	2	4	49



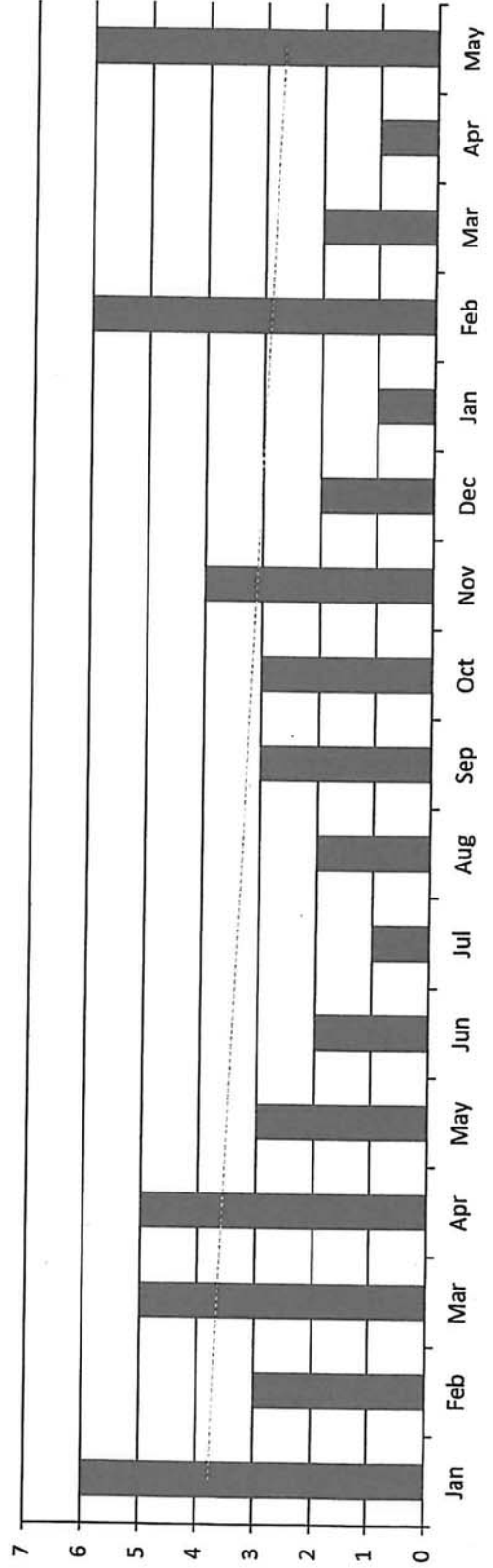


Victory Park Area

PASADENA POLICE



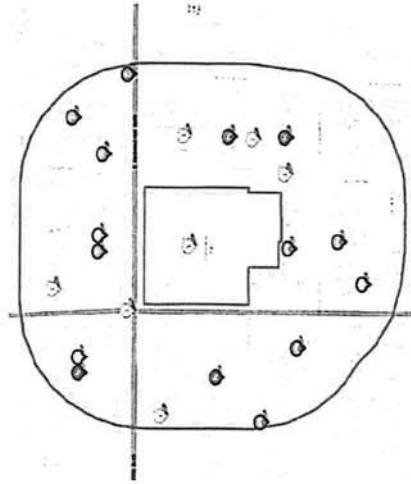
Victory Crime Type	2014												2015					Total
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
ARSON																		1
ASSAULT			1	1	1													4
BURGLARY - COMMERCIAL				1														1
BURGLARY - RESIDENTIAL				1										2				3
LARCENY - ALL OTHER	1					1					1		1	3	2		11	
LARCENY - FROM BUILDING	2			1				1	2	1	1					2	10	
LARCENY - FROM VEHICLE	3	1	3	1	2	1	1	2	1	1	2				1		19	
LARCENY - POCKET PICKING																	2	
MOTOR VEHICLE THEFT														1			2	
ROBBERY - GUN								1									1	
ROBBERY - STRONGARM																	1	
Grand Total	6	3	5	5	3	2	1	2	3	3	4	2	1	6	2	1	55	



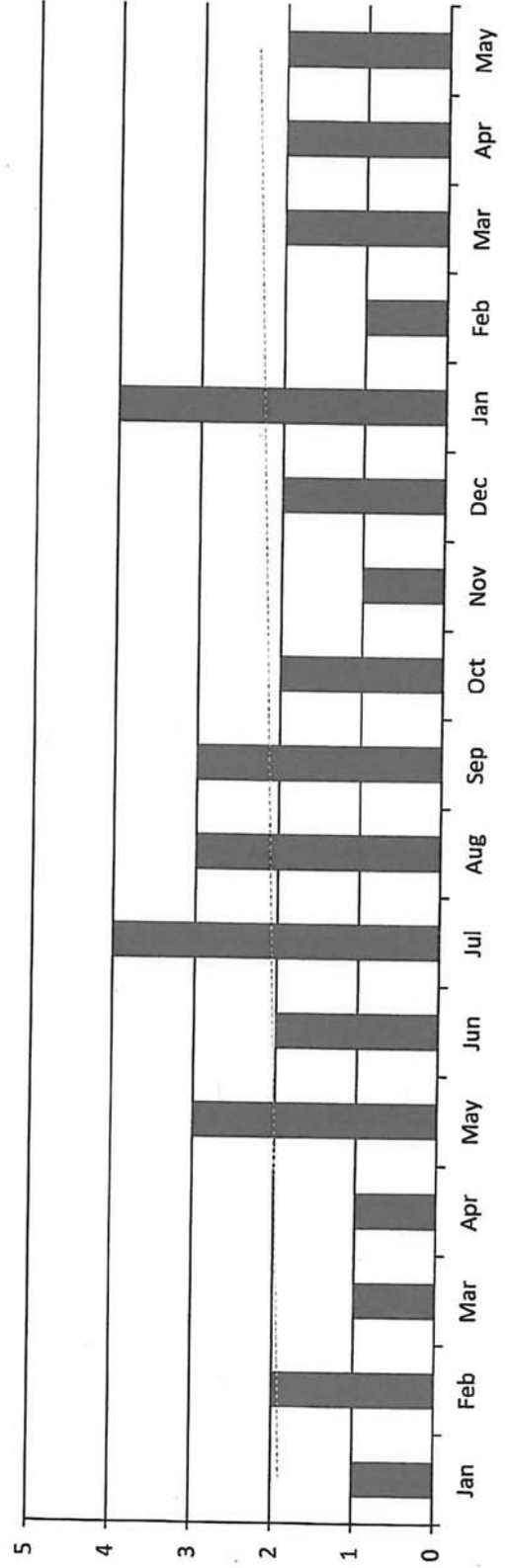


Washington Park Area

PASADENA POLICE



Washington Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
AGGRAVATED ASSAULT					1				1	1	1		2					6
ARSON	1												1					2
ASSAULT																		
BURGLARY - RESIDENTIAL		1									1					2	1	6
LARCENY - ALL OTHER						1	1											3
LARCENY - AUTO PARTS				1								1			1		1	4
LARCENY - FROM BUILDING							1											3
LARCENY - FROM VEHICLE		1			1		1	1							1			5
MOTOR VEHICLE THEFT					1	1												2
RECOVERED VEHICLE						1								1				2
ROBBERY - STRONGARM				1				1										2
Grand Total	1	2	1	1	3	2	4	3	2	1	2	4	1	2	1	2	2	36



ATTACHMENT E

	FY09 Appropriations	%	Required Amount
Total	12,019,263		
GF	9,870,129	82%	9,615,410
LST	2,241,837	19%	

Required GF contribution	Base GF Threshold	Use of Library Service Fund Fund Balance*	Net GF contribution
FY10	9,615,410	997,305	9,372,824
FY11	9,753,872	729,982	9,201,246
FY12	9,978,211	979,466	9,180,180
FY13	10,186,756		10,372,999
FY14	10,412,902		10,601,205
FY15	10,469,621		10,654,211
FY16	10,479,955		10,664,865

*Per PMC 4.109.185 An ending balance in the library services fund for any fiscal year may be credited the following fiscal year towards the minimum threshold amount from the general fund.

Library Hotspot Lending:

ATTACHMENT F

Pasadena Public Library currently provides free Wi-Fi access at all ten library locations and in the surrounding gardens and public areas. Library patrons with cell phones, tablets, and laptops can access the Internet as well as eBooks and eResource databases at all library locations. In addition, 184 public computers are available for use throughout our locations and children's iPads are available at the Central Library Children's Room. Pasadena Library has continued to invest in infrastructure to meet the growing needs of the community including the upgrade of branch sites to fiber internet connections.

As we see libraries providing important broadband access within their walls, some libraries have developed collaborative programs outside their walls to help close the digital access divide and increase education opportunities and broadband adoption in their communities.

Philosophically, these libraries are approaching these programs as a way to substantially expand the community Internet access that is currently limited to when libraries are physically open. These programs lend portable 3G/4G LTE Wi-Fi devices that use cell networks to create personal broadband Internet hotspots—bringing the resources and power of the Internet into the home.

Larger scale pilot hotspot lending programs have been developed at New York [with Queens & Brooklyn], Chicago, and Seattle Public Libraries. New York's program is the most expansive and is to include up to 10,000 hotspots throughout the 3.4 million population served. Chicago is lending 100 devices and Seattle lends 150 hotspots. Additionally, libraries in Rhode Island, Texas, and Pennsylvania have incorporated lending hotspots into their library services on a smaller scale—usually in conjunction with laptop lending.

Target audiences were identified by surveys and other sources. Criteria included neighborhoods with a low rate of Broadband adoption per household, greater educational needs, and often lower income levels than the rest of the population served by the library.

At the moment, only overall program costs are available to us. In general, it seems that libraries are budgeting about \$1,000 per device per year. This includes the cost of the device, service, training classes and other programming related to the service. All of the libraries are purchasing the devices and are paying for the 4G broadband service on a monthly basis. Some are looking at lending Chromebooks or other laptops with the hotspot device.

Funding for these programs has been accomplished through large grants and community partnerships. New York Public Library expanded its initial program with a \$500,000 grant from the Knight Foundation, a \$1 million grant from Google and additional support from other organizations. Chicago was also the recipient of a \$400,000 grant from the Knight Foundation. Google provided \$225,000 to the Seattle Public Library program, as well.

The hotspots at Seattle Public Library are from Verizon and charge for 20 hours of service at a time. There is a program via Tech Soup for Libraries organization that provides ten devices per organization or branch and charges only a small administrative fee. This program uses Mobile Beacon hotspots and unlimited 4G data plans at a current rate of \$10 per month for each device. The 4G plans are via Clear and Sprint—a coverage map is available for Pasadena area at: <http://www.clear.com/coverage>

Policies for lending are similar. Library borrowers are required to attend an orientation and to obtain a Library card as well as to sign a user agreement. Borrowing the hotspots is limited to adults; some programs have further restrictions to households without current broadband service, or to adults enrolled in library online educational programs. All of the libraries check out the hotspots for free and provide broadband service for free as well. Loan periods range from 3 weeks to 1 month to 1 year and renewals are allowed at almost all libraries. Libraries will assess a fee for lost devices and will then suspend library cards until the device is returned or paid for.

CITY OF PASADENA
ROSE BOWL OPERATING COMPANY

**ATTACHMENT 6
MISSION STATEMENT**

The mission of the Rose Bowl Operating Company (RBOC) is to improve the quality of life in Pasadena by providing top quality entertainment and by generating revenue through the operation of a world-class stadium and a professional quality golf course complex.

PROGRAM DESCRIPTION

The RBOC is a California non-profit, public benefit corporation, founded in 1995 by an act of the Pasadena City Council. As a legally separate entity, the RBOC has an independent board that governs its operations and adopts its annual budget. The operations of the RBOC are accounted for as a distinct component unit of the City consistent with generally accepted accounting principles. As such, the following information is for informational purposes only.

The RBOC's primary purpose is to enhance economic and civic value to the City of Pasadena by managing a world-class stadium and a professional quality golf course complex in a residential open-space neighborhood. The RBOC is responsible to the residents of Pasadena to inform them of potential environmental impacts from the operation of the stadium, to take all reasonable preventive measures and to seek feedback from those impacted.

The Rose Bowl's multifaceted events have included the annual New Year's Rose Bowl football game, with the 2002 and 2006 games also counting as the BCS National Championship Game, the standalone 2010 and 2014 BCS Championship Games, 1984 Olympics Soccer Finals, 1994 Men's World Cup Soccer, 1999 Women's World Cup Soccer Finals, five (5) Super Bowl football games, UCLA home football games, a variety of concerts and other activities such as the monthly R.G. Canning Flea Market, car shows and filmings, all of which generate revenue for the Rose Bowl Fund.

In addition, the RBOC is responsible for the management of the Brookside Golf complex through concessionaire contracts with American Golf Corporation and John Wells Pro Shop. The Company performs the following services:

- Manages a world-class stadium
- Manages a professional quality golf course

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Maintain Fiscal Responsibility and Stability:

To address this goal, the RBOC strives to generate sufficient revenue to meet bond debt service and other operating budget obligations.

Improve, Maintain and Enhance Public Facilities and

Infrastructure:

The RBOC also continues in striving to generate sufficient revenue to complete contractual obligations of the "Renovation Project" and to maintain the stadium for the long-term, which is a priority of the RBOC.

Support and Promote the Quality of Life and the Local Economy:

The RBOC works diligently to attract events that will generate jobs as well as tax revenue for the City of Pasadena via hotels, shopping, restaurants and other sources.

FISCAL YEAR 2015 ACCOMPLISHMENTS

The Rose Bowl Operating Company accomplished the following during FY 2015:

- Continued to expand community outreach by having a series of community meetings, inviting Neighborhood associations, as well as organizations that have shown interest in the Rose Bowl. Such meetings include "scoping sessions" with regards to the Environmental Impact Report currently underway;
- Continued the Construction Phase 5 of the "Renovation Project", with the construction and installation of the following items: new gate C, E, F and N structures along with the transfer of electrical load off of the old 5kV service to the new, more efficient 17kV one.
- For the 16th consecutive year beginning with fiscal year ended 1999, obtained an unqualified opinion from the outside, independent auditors on its separate company financial statements and schedules, the latest fiscal year being fiscal year ended June 30, 2014;
- For 6th year in a row experienced food & beverage sales that were higher on average with the newer concessionaire than with the previous subcontractor;
- Continued a now 88 year tradition by staging an annual July 4th / Independence Day "America Fest" celebration with a variety of music acts and other forms of entertainment, culminating in a large scale fireworks show.
- Hosted seven concerts and one international soccer match.
- Staged the 101st Tournament of Roses football game, with # 3 Florida State returning to play # 2 Oregon in the semi-final game of the national championship play-offs.
- Co-promoted the Rose Bowl Half Marathon for the 8th consecutive year.
- Hosted the "Autism Speaks" event for the 12th consecutive year;
- Completed Turf Removal Project, which included irrigation modifications and the removal of 20 acres of irrigated turf. The project will reduce water consumption at Brookside by 10%. Continuation of Fairway Improvements with the installation of Kikuyu sod on course #2 and the installation of decomposed granite driveways along the perimeter of the

CITY OF PASADENA
ROSE BOWL OPERATING COMPANY

courses.

- Continued to collect the "9.5% of Golf Course Revenue" from American Golf Corporation, approximately \$502,181 plus another \$100,000 to fund the multi-year Golf Course Master Plan and other golf-related CIP's.

FISCAL YEAR 2016 RECOMMENDED BUDGET

Operating Budget:

The FY 2016 Recommended Budget of \$41.902 million is \$8.306 million or 19.8% lower than the FY 2015 Revised Budget. Included in this amount are the operating budget of \$37.460 million and the capital budget of \$4.442 million.

Personnel:

A total of 31.0 FTEs are included in the FY 2016 Recommended Budget. These include the addition of a Purchasing Administrator, an Accounting Manager, an Operations Assistant and an A/P Clerk. This is due in large part to the outside auditors' recommendation in that there has been an increased workload in the past few years with temporary employees filling many of these positions. In addition, one of the positions is for a Director of Development, whose primary focus would be on the fundraising efforts of the Rose Bowl Legacy Campaign.

YEAR-OVER-YEAR BUDGET CHANGES

Rose Bowl Fund:

FY 2016 total estimated operating expenses decreased from the FY 2015 Revised Budget by approximately \$6.269 million.

Lower event expenses comprise \$6.402 million of this difference which includes \$5.791 million due to fewer special, major events and \$284 million less for the UCLA season. The RBOC is showing only four (4) special, major events in FY 2016 (1 concert and 3 soccer games) vs. eight (8) such events in FY 2015 (7 concerts and 1 soccer game).

Offset against the above-mentioned decreases in event expenses are increases in expenditures due to higher utilities and ongoing routine maintenance of the newer "Pavilion" complex.

Debt service payments are also increasing as has been anticipated, including principal payments for both the 2010 C bond (\$605K up from \$280K) and the 2013 B bond (\$1.110 million up from \$1.045 million). In addition, a Preventive Maintenance set-aside of \$240,000 in FY 2016 vs. \$0 in FY 2015 is recommended to be utilized in future years to help fund necessary maintenance of the stadium.

Capital Expenditures are \$3.692 million in FY 2016 with \$3 million for the Renovation Project and \$692,000 for stadium preventive maintenance.

Revenue Changes (from FY 2015 Amended):

Decrease of approximately \$8.846 million which includes \$8.455 million in lower (gross) event revenue due to fewer special, major

events in FY 2016. The \$400,000 reimbursable amount from the promoter for the Music & Arts Festival, which was included in FY 2015, comprises most of the balance.

Golf Fund:

Cost Changes (from FY 2015 Amended): Most operating expenses are being increased by 1.67% as per the FY 2016 Budget Instructions. When combined with the "9.5%" set-aside for CIP's, the total increase in expenditures amount to \$56,000. Included for the 2nd year in a row, is an additional \$75,000 for water expense. Once American Golf Corporation surpasses the \$850,000 threshold in water consumption, the RBOC pays for 50% of any excess amount.

Capital Expenditures are \$750,000 in FY 2016 (down by \$400,000 from \$1.150 million in FY 2015). Of this \$750,000 amount, the Golf Course Master Plan makes-up \$300,000 and Brookside Clubhouse Upgrades comprises the other \$450,000.

Revenue Changes (from FY 2015 Amended):

Increase of approximately \$128,364 to reflect higher golf revenue due to fewer displacement events at the Rose Bowl. However, due to state and local drought conditions, budgeted revenue is contingent upon the availability and allocation of water for irrigation use, which could impact the quality of the two courses.

FTE Changes:

Other than an internal reallocation, there are no changes for FY 2016.

FUTURE OUTLOOK

The improvements planned and completed through the Rose Bowl Stadium Renovation project are essential in ensuring the stadium's long term viability as a premier sports venue for years to come. This renovation has completed in prior phases the following amenities for patrons; new video boards, restrooms, widened seating access tunnels and a new premium seating structure, which includes club seating, lounges and true luxury suite seating. It is this additional, premium club/luxury suite seating that will generate revenue from sales to cover the expense of the renovations and also provide additional opportunities for the stadium to generate ancillary revenue. In addition to the new revenue-generating opportunities provided by the renovation of the stadium, a philanthropic group, Legacy Connections, has been formed to spearhead private sponsorship/naming rights efforts to defray some of the project costs.

To date, Legacy Connections has raised approximately \$13.5 million in pledges to offset the renovation costs.

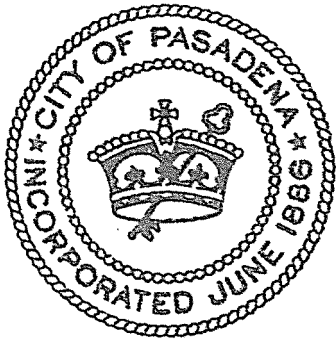
Continued capital improvements are critical for the success of Brookside in today's competitive golf environment. Improvements to the clubhouse will be upgrades to the large Mediterranean banquet room, patio and bathrooms. Water conservation projects

CITY OF PASADENA
ROSE BOWL OPERATING COMPANY

to the golf course will continue by installing drought tolerant grass and irrigation upgrades.

American Golf Corporation and John Wells Golf Shop Inc. contracts expire in mid FY 2016. Contracts will be reviewed with recommendations for the future operation of Brookside.

The employees of the RBOC will use their best efforts in continuing to pursue those opportunities that will maximize and improve the RBOC's financial position.



Agenda Report

June 22, 2015

TO: Honorable Mayor and City Council
THROUGH: Finance Committee (May 11, 2015)
FROM: Director of Finance
**SUBJECT: ANNUAL AMENDMENTS TO THE FISCAL YEAR 2016
RECOMMENDED GENERAL FEE SCHEDULE - REVISED**

RECOMMENDATION:

It is recommended that the City Council close the public hearing and adopt the Fiscal Year (FY) 2016 Recommended General Fee Schedule.

BACKGROUND:

Pursuant to Pasadena Municipal Code Section 1.08.070, the amount of any fee established by resolution of the City Council shall not exceed the cost incurred by the City in providing the services, use, action or item for which the fee is charged. Moreover, a written schedule of fees, designated as the *General Fee Schedule*, adopted by resolution of the City Council, shall be filed with the City Clerk and shall be available for public inspection during regular business hours.

Per government code section 6063, an announcement of the FY 2016 Recommended General Fee Schedule public hearing was published in the Star News March 27, 2015 and in the Pasadena Journal for two successive weeks beginning on April 2, 2015. The FY 2016 Recommended General Fee Schedule was made available on the City's website for public review and comment on April 24, 2015. The fee schedule (Attachment A) presented for adoption includes all fees. Additionally, new fees included in Attachment A and deleted fees excluded from Attachment A have been highlighted in Attachment B and Attachment C, respectively, for information. The FY 2016 Recommended General Fee Schedule was submitted to City Council on May 11, 2015 pursuant to Pasadena Municipal Code section 1.08.060 (C).

The City of Pasadena's general fee schedule contains over 1,800 fees administered by all departments of the City. The General Fee Schedule is reviewed annually to determine if there should be increases or decreases based on the cost of providing services, if new fees for new services are warranted, or if certain fees should be eliminated. Fees may also be held constant or increased by an amount equal to the

change in the Consumer Price Index (CPI) for the Los Angeles-Orange-Riverside counties for the preceding 12-month period ending March 1st, where applicable. For the most recent period, the CPI adjustment equaled 0.0987 percent. Some fees are required to be held constant due to various Government Code provisions related to the respective departments. The calculation of the fees was rounded down to the nearest dollar, with some exceptions where the fee amounts have to be more precise.

There are numerous increases and decreases to the fees that are being recommended, however, there are also fees with no recommended increase. This is all detailed in Attachment A. Examples include Tenant Monthly Parking Fee at the Paseo Parking Structure increased from \$72 to \$81 to keep consistent with Parking Operation Management Agreement and Immigration and Naturalization Services increased 50%-67% to better align costs with staff time. In all, 382 fees are recommended for increase; 8 fees are recommended for decrease; and 1,425 fees are recommended to stay at current levels. There are also 13 new fees being recommended or have already been implemented. Additionally, there are 5 fees that are being recommended for deletion.

Changes to Originally Posted (May 11, 2015) FY 2016 General Fee Schedule

There were a couple changes that have occurred since the originally recommended General Fee Schedule was made available on the City's website for public review and comment on April 24, 2015. The changes include Shopper's Lane Parking Lots Fee Daily Maximum was \$5, now \$6 and Hourly Rate was \$1, now \$2 and the first 2 hours were free, now the first 90 minutes are free (Fee #'s 1282 and 1283). These changes are posted to the City's website and are reflected in the attached FY 2016 Recommended General Fee Schedule (Attachment A).

The recommended general fee schedule will be effective on July 1, 2015. Development related fees will be effective August 22, 2015. Pursuant to Government Code Section 66017 (a), changes to development fees shall be effective no sooner than 60 days following the final fee schedule adoption.

The FY 2016 Recommended General Fee Schedule (Attachment A) is attached and is posted to the City's website for public review.

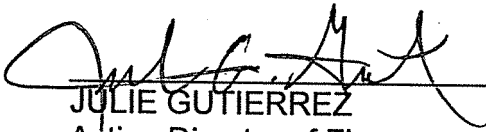
COUNCIL POLICY CONSIDERATION:

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced through annual review and updating of the *General Fee Schedule* and by ensuring that, where appropriate, the City is reimbursed for the cost of providing selected services.

FISCAL IMPACT:

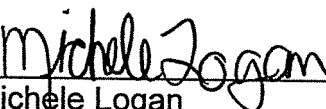
When adopted, the amendments to the *General Fee Schedule* are expected to have a negligible impact due to the fact that the CPI increase was only 0.0987 percent. In addition to the CPI adjustment, these revenues will also be impacted by changes in volume.

Respectfully submitted,



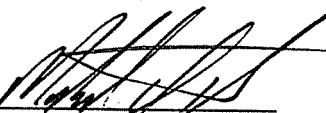
JULIE GUTIERREZ
Acting Director of Finance
Department of Finance

Prepared by:



Michele Logan
Management Analyst
Department of Finance

Approved by:



MICHAEL J. BECK
City Manager

Attachments: 3

Attachment A – *Fiscal Year 2016 Recommended General Fee Schedule (all fees)*
Attachment B – *New Fees (only)*
Attachment C – *Deleted Fees (only)*

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
CITY ATTORNEY & CITY PROSECUTOR DEPARTMENT			
1	CD for Document Production	\$1.00	\$1.00
CITY CLERK DEPARTMENT			
Photocopying and Documents			
2	Mailing of City Council Agendas (annual rate)	\$58.31	\$58.36
3	Mailing of City Council Minutes (annual rate)	\$139.75	\$139.88
4	Mailing of City Council Agendas and Minutes (annual rate)	\$177.96	\$178.13
5	Certified Copy of City Document	\$5.02	\$5.02
6	Initiative Petition Filing Fee	\$200.00	\$200.00
7	First Page of Each Document	\$0.15	\$0.15
8	Each Additional Page	\$0.15	\$0.15
9	Copies Provided Under Other Statutory Authority	Per Statute	Per Statute
10	Transcribers Fees For Transcripts	At Cost	At Cost
11	City Charters, Copies of	\$5.02	\$5.02
12	Municipal Code Update Subscription (Payable In Advance)	\$88.47	\$88.55
13	Other Services	At Cost	At Cost
14	Notary Services - Per Acknowledgment/Jurat (Fee set by State Government Code 8211)	\$10.00	\$10.00
15	Vote by Mail	\$25.13	\$25.15
CITY MANAGER DEPARTMENT			
Filming and Public Events Coordination			
16	Daily Bridge Rental: La Loma, Colorado, Holly and San Rafael Street Bridges.	\$6,439.88	\$6,446.23
17	Filming and Special Events Coordination	\$66.35	\$66.41
18	Filming Monitor Fee & Filming Monitor Spot Check Fee - Per Hour Rate	\$70.00	\$70.00
City Hall Rental			
19	Film/TV more than 21 crew and cast	\$9,958.95	\$9,968.77
20	Preparation of the location for film/TV more than 21 cast and crew	\$5,531.96	\$5,537.42
21	Film/TV less than 20 crew and cast	\$4,424.97	\$4,429.33
22	Preparation of the location for film/TV less than 20 cast and crew	\$2,211.98	\$2,214.16
23	Hand Held Videos, 10 or fewer cast and crew	\$386.09	\$386.47
Instructions and Regulations for Conducting Filming, Videotaping, and Still Photography Activities			

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
24	Location fee for use of city property (except Rose Bowl/Conference Center/Parks/Aquatics Ctr) Per Hour	\$148.80	\$148.94
25	Still photography on City property and sidewalks (2 hour minimum) Per Hour	\$73.39	\$73.46
26	Streets/sidewalks/alleys as principal location Per Hour	\$224.21	\$224.43
27	Street Rental - Intermittent Traffic Control Per Hour	\$224.21	\$224.43
28	Film Rider Processing Fee Per Rider	\$115.62	\$115.73
29	Temporary Conditional Use Permit	\$511.77	\$512.27
30	Film Permit Violations Charge (Activity not applied for on Permit)	\$909.92	\$910.81
31	Noise Violations Charge-Per violation	\$7,087.39	\$7,094.38
32	"No Parking" Signs for Filming - Per Sign	\$1.00	\$1.00
33	Neighborhood Coordination Filming Fee-No Charge to Students, non-profits, still shot shoots (Daily fee)	\$190.02	\$190.20
34	Traffic Lane Closure for Parking - Filming Fee	\$496.69	\$497.18
35	Other Public Safety costs as required (No Charge for students and non-profits)	At Cost	At Cost
FINANCE DEPARTMENT			
Burglar Alarm Permits [P.M.C. Sec. 5.24.100]			
36	Registration Fee (4 Year Permit) - transferable to new location, one permit per location	\$113.21	\$113.32
37	Alarm Permit Renewal Fee	\$113.21	\$113.32
38	Failure To Notify Of Change In Information	\$41.92	\$41.96
39	Business License Hearing Fee - Per Hearing	\$142.57	\$142.71
40	Collections Processing Charge - Per Account Assigned	\$28.25	\$28.27
Finance Document Fees			
41	City Check Replacement Fee	At Cost	At Cost
42	Copy of Financial Statement	\$20.91	\$20.93
43	Copy of Budget	\$21.91	\$21.93
Duplicate Permits and Stickers and Forms			
44	Duplicate Taxi Driver Permit	\$11.46	\$11.47
45	Duplicate Sundry Sticker	\$11.46	\$11.47
46	Duplicate W-2 Forms	\$10.45	\$10.46

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Miscellaneous Business License Account Fees		
47	Non-Compliance Fee (Business License)	\$79.63	\$79.70
48	Interest on Delinquent Accounts, Per Month	1.50%	1.50%
49	Returned Check Charge	\$40.82	\$40.86
	Sign Business Permits		
50	Electric Sign Installer	\$118.44	\$118.55
51	Commercial Sign Installer	\$25.13	\$25.15
52	Wage Garnishment Processing	\$10.45	\$10.46
	Water & Electric Utilities Accounts		
53	Delinquency Penalty - Percentage per month applied to delinquent amount only. Not assessed on Lifeline accounts or on accounts with delinquent balances of \$25 or less; not to exceed 50% of principal amount of bill.	3.00%	3.00%
	FIRE DEPARTMENT		
	Base Rates Paramedic Ambulance Service		
54	Advanced Life Support (ALS)	\$1,445.00	\$1,445.00
55	Basic Life Support Response	\$1,033.00	\$1,033.00
56	Code 2 Transport	\$51.50	\$51.50
57	Code 3 Transport	\$130.75	\$130.75
	Mileage		
58	Mileage per mile	\$19.00	\$19.00
	Special Charges - Paramedic Ambulance		
59	Basic Life Support Ambulance Supplies	\$27.00	\$27.00
60	Advanced Life Support Ambulance Supplies	\$27.00	\$27.00
61	Defibrillation	\$53.00	\$53.00
62	Intubation	\$63.00	\$63.00
63	IV Administer/Monitor	\$53.00	\$53.00
64	Oxygen	\$64.00	\$64.00
65	Response Only - No Transport	\$97.00	\$97.00
66	Cost Recovery for Apparatus and Personnel	\$218.00	\$218.00
67	Record Search & Copy Fee	\$22.00	\$22.00
68	Continuous Positive Airway Pressure (CPAP)	\$106.00	\$106.00
69	Transcutaneous Pacing	\$54.00	\$54.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
70	Intraosseous Infusion	\$106.00	\$106.00
71	Capnography	\$58.00	\$58.00
72	Backboard, splints, KED	\$51.25	\$51.25
73	Traction splints	\$92.75	\$92.75
	Medications - Paramedic Ambulance		
74	Drugs and Medications	Cost plus 75%	Cost plus 75%
75	IV Solutions	Cost plus 75%	Cost plus 75%
	Use of Paramedic Equipment Fee Exemptions: Refusal of service when patient DID NOT request response; determination of death without resuscitation.		
76	False Alarm Response (Fourth and subsequent responses within 12-month period)	\$345.00	\$345.00
77	Fire Dept Response for willful or negligent acts, or acts in violation of Fire Code.	At Cost	At Cost
	Fire Reports, Per Copy		
78	Minimum	\$20.00	\$20.00
79	Maximum	At Cost	At Cost
	Hazardous Materials Permits/Inspections		
	Level I		
80	0-499 Pounds - Solids; 0-54 Gallons - Liquids; 0-199 Cubic Feet - Gases	\$118.00	\$117.00
	Level II		
81	500-5,000 Pounds - Solids; 55-550 Gallons - Liquids; 200-2,000 Cubic Feet - Gases	\$237.00	\$234.00
	Level III		
82	5,001-25,000 Pounds - Solids; 551-2,750 Gallons - Liquids; 2,001-10,000 Cubic Feet - Gases	\$356.00	\$351.00
	Level IV		
83	25,000 Pounds & Over - Solids	\$475.00	\$468.00
	Surcharges (More Than One May Apply)		
84	Extremely Dangerous Materials Stored	45%	45%
85	More Than Eight Chemicals	45%	45%
86	Hazardous Materials Spill Response	At Cost	At Cost
87	All Other Hazardous Materials Handling Activities (per hour)	\$151.50	\$151.50
	Hazardous Vegetation Inspection (P.M.C. 14.29) - Ordinance #6444		
88	Initial Inspection - (Fee waived, if compliance is made within 30 days)	\$152.00	\$152.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
89	Non-Compliance Reinspection (2nd and 3rd Inspection)	\$639.00	\$639.00
90	Additional Inspections (4th and Subsequent Inspections)	\$306.00	\$306.00
	Inspections and Permits - (Excluding hazardous material) (P.M.C. Sec. 14.28.050)		
	Rates are PER HOUR (minimum number of hours requirement may apply)		
91	Inspections/Permits (Firefighter) - 15-minute minimum, billed in 15 minute increments thereafter	\$203.00	\$203.00
92	Inspections/Permits (Fire Inspector) - 15-minute minimum, billed in 15 minute increments thereafter	\$111.00	\$111.00
93	Overtime Inspection (Firefighter) - 1-hour minimum, billed in 15-minute increments thereafter (before/after business hrs on City business day)	\$203.00	\$203.00
94	Overtime Inspection (Fire Inspector) - 1-hour minimum, billed in 15-minute increments thereafter (before/after business hrs on City business day)	New	\$111.00
95	Closed Day Inspection (Firefighter) - 4-hour minimum, billed in 15-minute increments thereafter. (when City offices are closed)	\$203.00	\$203.00
96	Closed Day Inspection (Fire Inspector) - 1-hour minimum, billed in 15-minute increments thereafter. (when City offices are closed)	New	\$111.00
97	Cancelled Overtime Inspection (Firefighter) - 4-hour Minimum, billed in 15-minute increments thereafter	\$203.00	\$203.00
98	Cancelled Closed Day Inspection (Firefighter) - 4-hour Minimum, billed in 15-minute increments thereafter	\$203.00	\$203.00
99	Standby Firefighter - 4-hour minimum, billed in 15-minute increments thereafter	\$203.00	\$203.00
100	Cancelled Standby Firefighter - 4-hour Minimum, billed in 15-minute increments thereafter	\$203.00	\$203.00
101	Processing Fee - 15-minute minimum, billed in 15-minute increments thereafter	\$203.00	\$111.00
102	Tent Permit (per area covered) - 1-hour Minimum	\$203.00	\$111.00
	Construction Permits (New, Alterations, Replacement, other than Hazardous Materials)		
103	Sprinkler System New Commercial - 1 to 25 heads	\$211.00	\$211.00
104	Sprinkler System New Commercial - 26 to 50 heads	\$282.00	\$282.00
105	Sprinkler System New Commercial - 51 to 100 heads	\$566.00	\$566.00
106	Sprinkler System New Commercial - 101 to 200 heads	\$707.00	\$707.00
107	Sprinkler System New Commercial - 201 to 300 heads	\$1,201.00	\$1,202.00

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
108	Sprinkler System New Commercial - 301 to 500 heads	\$1,838.00	\$1,839.00
109	Sprinkler System New Commercial - 501 to 1000 heads	\$2,547.00	\$2,549.00
110	Sprinkler System New Commercial - 1001 to 2000 heads	\$4,529.00	\$4,533.00
111	Sprinkler System New Commercial - 2001 to 3000 heads	\$7,078.00	\$7,084.00
112	Sprinkler System New Commercial - 3001 to 4000 heads	\$8,211.00	\$8,219.00
113	Sprinkler System New Commercial - 4001 to 5000 heads	\$9,201.00	\$9,210.00
114	Sprinkler System New Commercial - 5001 to 6000 heads	\$10,334.00	\$10,344.00
115	Sprinkler System New Commercial - Over 6000, each 100 heads	\$566.00	\$566.00
116	Sprinkler System Tenant Improvement - 1 to 20 heads	\$140.00	\$140.00
117	Sprinkler System Tenant Improvement - 21 to 50 heads	\$352.00	\$352.00
118	Sprinkler System Tenant Improvement - 51 to 100 heads	\$493.00	\$493.00
119	Sprinkler System Tenant Improvement - Over 101 heads, each 100 heads	\$493.00	\$493.00
120	Sprinkler System 13 R Multifamily (up to and incl. 4 stories)	\$1,554.00	\$1,555.00
121	Sprinkler System 13 D One and Two Single Family Dwellings	\$696.00	\$696.00
122	Underground Water System (up to 4 Buildings or Sprinkler Systems)	\$447.00	\$447.00
123	Underground Water System (5 to 10 Buildings or Sprinkler Systems)	\$612.00	\$612.00
124	Fire Pump (not including fuel system)	\$1,178.00	\$1,179.00
125	Water Tank	\$540.00	\$540.00
126	Emergency Generator (not including fuel system)	\$628.00	\$628.00
127	Hood & Duct	\$493.00	\$493.00
128	Dry Chemical	\$566.00	\$566.00
129	Carbon Dioxide (CO2)	\$801.00	\$801.00
130	Foam/Liquid System	\$943.00	\$943.00
131	Inert Gas/Halon	\$1,132.00	\$1,133.00
132	Spray Booths	\$566.00	\$566.00
133	Industrial Ovens	\$848.00	\$848.00
134	Vapor Recovery	\$848.00	\$848.00
135	Dust Collection	\$848.00	\$848.00
136	Refrigeration	\$918.00	\$918.00
137	Medical Gas	\$612.00	\$612.00
138	Industrial Gas	\$801.00	\$801.00
139	System Piping & Manifolds	\$801.00	\$801.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
140	Fire Alarm 0 to 25 Devices	\$447.00	\$447.00
141	Fire Alarm 26 to 100 Devices	\$801.00	\$801.00
142	Fire Alarm 101 to 200 Devices	\$1,580.00	\$1,581.00
143	Fire Alarm 201 to 500 Devices	\$2,122.00	\$2,124.00
144	Fire Alarm 501 to 750 Devices	\$2,831.00	\$2,833.00
145	Fire Alarm 751 to 1,000 Devices	\$3,539.00	\$3,542.00
146	Fire Alarm - Over 1,001 Devices, each 50 Devices	\$707.00	\$707.00
147	Site Review - Fire Lane	\$187.00	\$187.00
148	Site Review - Underground Fire Mains	\$635.00	\$635.00
149	Site Review - Gate Plan Detail (Access Gate/Knox)	\$211.00	\$211.00
150	HPD (High Piled Storage)	\$1,486.00	\$1,487.00
151	Tech Reports - Smoke Control - Alternate Methods of Protection - 6	\$848.00	\$848.00
152	Tech Reports - Smoke Control - Alternate Methods of Protection - each	\$140.00	\$140.00
153	Fire Marshal, additional per hour	\$229.00	\$229.00
154	Plans Examiner, additional per hour	\$140.00	\$140.00
155	Technical Specialist, additional per hour	\$78.00	\$78.00
	Rental/Lease of City Reserve Fire Engine and Ambulance for Non-Emergencies/Non-Mutual Aid		
156	Reserve Fire Engine, plus actual cost of personnel	\$70.00 per hour	\$70.00 per hour
157	Reserve Rescue Ambulance, plus actual cost of personnel	\$77.00 per hour	\$77.00 per hour
158	Type 1 Water Tender, plus actual cost of personnel	\$85.00 per hour	\$85.00 per hour
	Underground Storage Tanks		
159	Annual Operating Permit and Required Inspection (per tank)	\$292.00	\$292.00
160	All Other Underground Tank Activities (per hour rate, 1 hour minimum, 15 minute increments)	\$151.50	\$151.50
161	Aboveground Tank Permit and Inspection (per tank)-Per Hr charge	\$151.50	\$151.50
162	Risk Management Program (per unit)	\$422.28	\$416.00
163	Filming Permit Fire Review, per Permit or Rider Review	\$13.00	\$13.00
164	Filming Permit Fire Safety Officer Assignment Administration, per day assigned, per Permit or per Rider Review	\$60.00	\$60.00
LIBRARIES AND INFORMATION SERVICES			

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Library Facilities and Branch Meeting Rooms Rental - Groups that restrict admission or charge a fee		
165	Branch Library Meeting Room, Per Hour	\$28.50	\$28.50
166	Donald R. Wright Auditorium, Per Hour	\$68.60	\$68.60
167	Set Up and Breakdown Assistance, Per Event	\$28.50	\$28.50
168	Security or After Hours Charge, Per 15 Minutes	\$11.30	\$11.30
	Library Equipment Use and Technical Assistance Charges (includes data/video projection equipment)		
	Interlibrary Loan Requests		
169	Loan Requests	\$2.10	\$2.10
	Overdue Fines		
	Adult		
170	Per Day	\$0.25	\$0.25
171	Maximum	\$5.00	\$5.00
	Children		
172	Per Day	\$0.15	\$0.15
173	Maximum	\$2.50	\$2.50
174	Special Items Per Day	\$2.55	\$2.55
	Photocopies And Telefacsimilies By Library		
175	Per Title	\$7.10	\$7.10
176	Per Page	\$0.30	\$0.30
177	Third Party Materials, Plus Cost Of Document	\$7.10	\$7.10
	Repair & Replacement Fees		
178	Book Replacement and Processing Fee Amount	At cost plus processing fee of \$7.70	At cost plus processing fee of \$7.70
179	Repair of Other Materials and Processing Fee Amount	At cost plus processing fee of \$2.70	At cost plus processing fee of \$2.70
	Reproduction Of Photographs		
180	Fee In Addition to Photographer Costs, Commercial	At cost plus	At cost plus

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Plus Amount	\$22.47	\$22.49
181	Fee In Addition to Photographer Costs, Private	At cost plus \$5.58	At cost plus \$5.58
182	Fee for Use of Negatives	At cost plus \$5.58	At cost plus \$5.58
	PLANNING DEPARTMENT		
	Building Services		
	Special Notes: Unless otherwise noted, whenever a "Deposit" amount is listed, applicant pays processing fee plus deposit; a portion of these charges may be refunded if actual cost is less than the processing/deposit fees collected.		
183	Duplicate Building Permit Inspection Card	\$17.00	\$17.00
184	Reactivating Expired Building Permit	\$228.00	\$228.00
	Address Assignment		
185	New Address/Change	\$252.00	\$252.00
186	Each Additional Address	\$76.00	\$76.00
187	Demolition Permit	\$169.00	\$169.00
188	New Wireless Tower/Antenna	\$1,154.00	\$1,155.00
189	New Wireless Tower/Antenna on Rooftop or Building	\$1,408.00	\$1,409.00
190	New Sign All Types (First 3 signs)	\$291.00	\$291.00
191	New Sign All Types (each additional sign)	\$127.00	\$127.00
192	New Sign All Types with Electrical (First 3 signs)	\$350.00	\$350.00
193	New Sign All Types with Electrical (each additional sign)	\$127.00	\$127.00
194	Stucco/siding building up to 5000 square feet	\$312.00	\$312.00
195	Stucco/siding building > - 5001 square feet	\$446.00	\$446.00
196	Window Change 1-5	\$88.00	\$88.00
197	Window Change Out each additional after first 5	\$22.00	\$22.00
198	Alternate Method and Materials (4 hour minimum)	\$970.00	\$970.00
199	Alternate Method and Materials (each additional hour or fraction)	\$225.00	\$225.00
200	Grading up to 100 cubic yards	\$3,646.00	\$3,649.00
201	Grading over 100 up to 500 cubic yards	\$4,380.00	\$4,384.00
202	Grading over 500 up to 1,000 cubic yards	\$4,842.00	\$4,846.00
203	Grading over 1,000 to 10,000 cubic yards	\$7,191.00	\$7,198.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
204	Grading over 10,000 cubic yards to 100,000 cubic yards	\$9,541.00	\$9,550.00
205	Grading over 100,001 (each 100K cubic yards)	\$1,466.00	\$1,467.00
206	Reroof up to 20 squares	\$177.00	\$177.00
207	Reroof over 20 up to 50 squares	\$346.00	\$346.00
208	Reroof over 50 up to 100 squares	\$431.00	\$431.00
209	Reroof over 100 squares	\$598.00	\$598.00
210	Mechanical, Plumbing, Electrical (MPE), Demo, Building, Minor and Building Permit Processing Fee & Reactivation Fee for Mechanical, Plumbing, Electrical and Building Minor Permits.	\$60.00	\$60.00
211	Electrical Fixtures, Outlets, Switches or Fixture Outlets - first 10 (in any combination)	\$26.00	\$26.00
212	Electrical Fixtures, Outlets, Switches or Fixture Outlets -each additional after first 10	\$8.00	\$8.00
213	Temporary Power-Service Equipment-Sub Panels 0 up to 200 Amperes	\$22.00	\$22.00
214	Temporary Power-Service Equipment-Sub Panels over 200 Amperes	\$24.00	\$24.00
215	New and Upgrade to Service Equipment/Sub Panels - 0 up to 200Amperes	\$55.00	\$55.00
216	New and Upgrade to Service Equipment/Sub Panels - 201 up to 400Amperes	\$100.00	\$100.00
217	New and Upgrade to Service Equipment/Sub Panels - 401 up to 800Amperes	\$166.00	\$166.00
218	New and Upgrade to Service Equipment/Sub Panels - over 800Amperes	\$252.00	\$252.00
219	New and Upgrade to Service Equipment/Sub Panels - over 600 volts	\$74.00	\$74.00
220	Each Distribution Panel, Per Circuit	\$22.00	\$22.00
221	Each Branch Circuit Breaker	\$19.00	\$19.00
222	Each Stationary Space Heater, Garbage Disposal, Dishwasher, Washer or Dryer.	\$24.00	\$24.00
223	Each Domestic Range/Cooking Unit/Domestic Water Heater	\$24.00	\$24.00
224	Electric Signs, per Transformer	\$22.00	\$22.00
225	Each Motion Picture Projector	\$23.00	\$23.00
226	Photovoltaic System 0-10 Kilo Volt Amperes (KVA)	\$215.00	\$215.00
227	Photovoltaic System over 10.1 - 50 Kilo Volt Amperes (KVA)	\$257.00	\$257.00
228	Photovoltaic System 50.1 and greater Kilo Volt Amperes (KVA)	\$434.00	\$434.00
229	Generators 0-100 KVA	\$33.00	\$33.00
230	Generators over 100KVA	\$38.00	\$38.00
231	Transformers less than 112.5 KVA	\$47.00	\$47.00
232	Transformer 112.5 KVA or greater	\$54.00	\$54.00
233	Other items not covered elsewhere (commercial or residential)	\$28.00	\$28.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Supporting Activity Fees		
234	General Plan Maintenance Fee	0.50% of the Building Permit Valuation	0.50% of the Building Permit Valuation
235	Technology Fee	0.50% of the Building Permit Valuation	0.50% of the Building Permit Valuation
	Construction Inspections, Permits, & Reviews [P.M.C. Title 14] (including Building, Electrical, Mechanical & Plumbing)		
	Special Notes: The City of Pasadena bases its estimates of valuation on the gross square footage for new buildings/structures. The City will utilize "Building Valuation Data" table published in "Building Safety" magazine by International Code Council. The most current February Issue will be used to determine the cost of buildings/structures."		
	Building Permit Fee (based on valuation of project)		
236	Project Valuation - \$1 to \$500	\$21.00	\$21.00
	Project Valuation - \$501 to \$2,000:		
237	First \$500	\$21.00	\$21.00
238	Each Additional \$100 or fraction thereof	\$5.00	\$5.00
	Project Valuation - \$2,001 to \$25,000:		
239	First \$2,000	\$95.00	\$95.00
240	Each Additional \$1,000 or fraction thereof	\$15.00	\$15.00
	Project Valuation - \$25,001 to \$50,000:		
241	First \$25,000	\$457.00	\$457.00
242	Each Additional \$1,000 or fraction thereof	\$14.00	\$14.00
	Project Valuation \$50,001 to \$100,000:		
243	First \$50,000	\$821.00	\$821.00
244	Each Additional \$1,000 or fraction thereof	\$8.00	\$8.00
	Project Valuation - \$100,001 and over:		
245	First \$100,000	\$1,247.00	\$1,248.00
246	Each Additional \$1,000 or fraction thereof	\$6.00	\$6.00
	Electrical Permits [P.M.C. Sec. 14.37.010]		
247	Fine for failure to obtain proper Electrical, Mechanical, Plumbing and/or Building Minor Permits prior to the start of construction	\$266.00	\$266.00
	Electric Motors		

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
248	Up to 1 Horsepower	\$19.00	\$19.00
249	Over 1 and Up to 5 Horsepower	\$19.00	\$19.00
250	Over 5 and Up to 20 Horsepower	\$21.00	\$21.00
251	Over 20 and Up to 50 Horsepower	\$24.00	\$24.00
252	Over 50 and Up to 100 Horsepower	\$27.00	\$27.00
253	Over 100 and Up to 500 Horsepower	\$31.00	\$31.00
254	Over 500 Horsepower	\$39.00	\$39.00
	Mechanical Permits [P.M.C. Sec. 14.37010]		
255	Installing and/or Relocating Furnace, Burner or Absorption System-up to 100,000 B.T.U.	\$38.00	\$38.00
256	Installing and/or Relocating Furnace, Burner or Absorption System-over 100,000 B.T.U.	\$41.00	\$41.00
257	Installing and/or Relocating a Floor Furnace	\$31.00	\$31.00
258	Installing and/or Relocating a Space Heater	\$22.00	\$22.00
259	Installing and/or Relocating an Appliance Vent.	\$23.00	\$23.00
260	Repair of Heating or Cooling Unit	\$33.00	\$33.00
261	Installing and/or Relocating a Boiler or Compressor - up to 3 Horsepower	\$29.00	\$29.00
262	Installing and/or Relocating a Boiler or Compressor - 4 to 15 Horsepower	\$41.00	\$41.00
263	Installing and/or Relocating a Boiler or Compressor - 16 to 30 Horsepower	\$47.00	\$47.00
264	Installing and/or Relocating a Boiler or Compressor - 31 to 50 Horsepower	\$56.00	\$56.00
265	Installing and/or Relocating a Boiler or Compressor - over 50 Horsepower	\$64.00	\$64.00
266	Pre-Fabricated Fire Place	\$38.00	\$38.00
267	Each Air Handling Unit up to 10,000 cubic feet per minute	\$57.00	\$57.00
268	Each Air Handling Unit over 10,000 cubic feet per minute	\$63.00	\$63.00
269	Each Evaporative Cooler	\$24.00	\$24.00
270	Each Ventilation System	\$39.00	\$39.00
271	Each Ventilation System 10,001 to 30 K CFM	\$53.00	\$53.00
272	Each Ventilation System over 30,001 CFM	\$82.00	\$82.00
273	Each Ventilation Fan	\$20.00	\$20.00
274	Each Hood	\$31.00	\$31.00
275	Valance Box With Ducts or Duct System	\$25.00	\$25.00
276	Each Register (supply or return)	\$24.00	\$24.00
277	Dual Package (Heating and Cooling) Units -0-3 HP	\$35.00	\$35.00
278	Dual Package (Heating and Cooling) Units -4-15 HP	\$42.00	\$42.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
279	Dual Package (Heating and Cooling) Units -16 to 30 HP	\$60.00	\$60.00
280	Dual Package (Heating and Cooling) Units -31 to 50 HP	\$68.00	\$68.00
281	Dual Package (Heating and Cooling) Units -over 51 HP	\$76.00	\$76.00
282	Smoke Detectors in ducts/Fire/Smoke Dampers	\$27.00	\$27.00
283	Equipment Not Covered Elsewhere	\$33.00	\$33.00
	Plumbing Permits [P.M.C. Sec. 14.37.010]		
284	Each Plumbing Fixture in New Construction	\$13.00	\$13.00
	Each Building Sewer Installation, Repair or Replacement		
285	Replacement of Plumbing Fixtures in Existing Construction	\$26.00	\$26.00
286	Each Building Sewer	\$30.00	\$30.00
287	Each Sewer Cap	\$17.00	\$17.00
288	Earthquake Shut Off Valve	\$17.00	\$17.00
289	Each On-site Sewer Manhole	\$16.00	\$16.00
290	Rainwater System (in a Building) Per Drain	\$37.00	\$37.00
291	Each Private Sewage Disposal System	\$36.00	\$36.00
292	Each Water Heater (including Vent)	\$33.00	\$33.00
293	Each Gas Piping System (separately Metered) - 1 to 5 outlets	\$41.00	\$41.00
294	Each Gas Piping System (separately Metered) - each outlet over 5 outlets	\$13.00	\$13.00
295	Each Industrial Waste Pretreatment Interceptor, including vent	\$50.00	\$50.00
296	Each Grease and Sand Interceptor, Including Vent	\$37.00	\$37.00
297	Each Heater System Pressure Regulator	\$17.00	\$17.00
298	Installation of Water Service, Alteration, or Repair of Water Piping	\$24.00	\$24.00
299	Water Piping/Repipe per Unit	\$38.00	\$38.00
300	Installation of Water Treating Equipment	\$26.00	\$26.00
301	Repair or Alteration of Drainage or Vent Piping	\$33.00	\$33.00
302	Each Lawn Sprinkler Control Valve	\$16.00	\$16.00
	Vacuum breakers or backflow protective devices on tanks, vats, etc., or for installation on unprotected plumbing fixtures including water piping.		
303	1 to 5 devices	\$17.00	\$17.00
304	Each additional device over 5 devices	\$22.00	\$22.00
305	Sewer Ejector	\$32.00	\$32.00
306	Other Fixtures, not covered elsewhere	\$22.00	\$22.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
307	Additional Plan Review (hourly)	\$201.00	\$201.00
308	Additional Inspection (Hourly - Normal Business Hours)	\$166.00	\$166.00
309	Additional Inspection (After Hours, Hourly-2 Hour Minimum)	\$588.00	\$588.00
	Affordable Housing Fee Waiver, (\$125,000 Cap) Projects with - <50% Affordable Units (less than or equal to)		
310	Fee Waived for Very Low Income	(\$1,591.00)	(\$1,592.00)
311	Fee Waived for Low Income	(\$1,192.00)	(\$1,193.00)
312	Fee Waived for Moderate Income	(\$795.00)	(\$795.00)
	Affordable Housing Fee Waiver, (\$125,000 Cap) Projects >50% Affordable Units		
313	Fee Waived for Very Low Income	(\$1,750.00)	(\$1,751.00)
314	Fee Waived for Low Income	(\$1,313.00)	(\$1,314.00)
315	Fee Waived for Moderate Income	(\$873.00)	(\$873.00)
	Hillside Grading Plan Check & Inspections		
316	Penalty, Grading without Permits		
317	Performance Bond / Cash Deposit on Hillside Projects - per parcel to ensure work is complete	\$2,415.00 \$5,365.00	\$2,417.00 \$5,370.00
	Plan Check Fees Building		
	Building Permit Fee (based on valuation of project)		
318	Project Valuation - \$1 to \$500	\$28.00	\$28.00
	Project Valuation - \$501 to \$2,000:		
319	First \$500	\$28.00	\$28.00
320	Each Additional \$100 or fraction thereof	\$7.00	\$7.00
	Project Valuation - \$2,001 to \$25,000:		
321	First \$2,000	\$128.00	\$128.00
322	Each Additional \$1,000 or fraction thereof	\$20.00	\$20.00
	Project Valuation - \$25,001 to \$50,000:		
323	First \$25,000	\$620.00	\$620.00
324	Each Additional \$1,000 or fraction thereof	\$19.00	\$19.00
	Project Valuation - \$50,001 to \$100,000:		
325	First \$50,000	\$1,113.00	\$1,114.00
326	Each Additional \$1,000 or fraction thereof	\$11.00	\$11.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Project Valuation - \$100,001 and over:		
327	First \$100,000	\$1,869.00	\$1,870.00
328	Each Additional \$1,000 or fraction thereof	\$9.00	\$9.00
	Plan Check Fire Exiting		
329	Project Valuation - \$1 to \$500		
	Project Valuation - \$501 to \$2,000:		
330	First \$500	\$6.00	\$6.00
331	Each Additional \$100 or fraction thereof	\$6.00	\$6.00
	Project Valuation - \$2,001 to \$25,000:		
332	First \$2,000	\$27.00	\$27.00
333	Each Additional \$1,000 or fraction thereof	\$4.00	\$4.00
	Project Valuation - \$25,001 to \$50,000:		
334	First \$25,000	\$132.00	\$132.00
335	Each Additional \$1,000 or fraction thereof	\$4.00	\$4.00
	Project Valuation - \$50,001 to \$100,000:		
336	First \$50,000	\$241.00	\$241.00
337	Each Additional \$1,000 or fraction thereof	\$2.00	\$2.00
	Project Valuation - \$100,001 and over:		
338	First \$100,000	\$366.00	\$366.00
339	Each Additional \$1,000 or fraction thereof	\$2.00	\$2.00
	Plan Check Public Works		
340	Project Valuation - \$1 to \$500		
	Project Valuation - \$501 to \$2,000:		
341	First \$500	\$4.00	\$4.00
342	Each Additional \$100 or fraction thereof	\$1.00	\$1.00
	Project Valuation - \$2,001 to \$25,000:		
343	First \$2,000	\$17.00	\$17.00
344	Each Additional \$1,000 or fraction thereof	\$3.00	\$3.00
	Project Valuation - \$25,001 to \$50,000:		
345	First \$25,000	\$83.00	\$83.00
346	Each Additional \$1,000 or fraction thereof	\$3.00	\$3.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Project Valuation - \$50,001 to \$100,000:		
347	First \$50,000	\$153.00	\$153.00
348	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00
	Project Valuation - \$100,001 and over:		
349	First \$100,000	\$234.00	\$234.00
350	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00
	Plan Check Fee Current Planning (based on valuation of project)		
351	Project Valuation - \$1 to \$500	\$2.00	\$2.00
	Project Valuation - \$501 to \$2,000:		
352	First \$500	\$2.00	\$2.00
353	Each Additional \$100 or fraction thereof	\$1.00	\$1.00
	Project Valuation - \$2,001 to \$25,000:		
354	First \$2,000	\$11.00	\$11.00
355	Each Additional \$1,000 or fraction thereof	\$2.00	\$2.00
	Project Valuation - \$25,001 to \$50,000:		
356	First \$25,000	\$54.00	\$54.00
357	Each Additional \$1,000 or fraction thereof	\$2.00	\$2.00
	Project Valuation - \$50,001 to \$100,000:		
358	First \$50,000	\$96.00	\$96.00
359	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00
	Project Valuation - \$100,001 and over:		
360	First \$100,000	\$146.00	\$146.00
361	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00
	Plan Check Design and Historic Preservation (based on valuation of project)		
362	Project Valuation - \$1 to \$500	\$1.00	\$1.00
	Project Valuation - \$501 to \$2,000:		
363	First \$500	\$1.00	\$1.00
364	Each Additional \$100 or fraction thereof	\$1.00	\$1.00
	Project Valuation - \$2,001 to \$25,000:		
365	First \$2,000	\$2.00	\$2.00
366	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Project Valuation - \$25,001 to \$50,000:		
367	First \$25,000	\$12.00	\$12.00
368	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00
	Project Valuation - \$50,001 to \$100,000:		
369	First \$50,000	\$21.00	\$21.00
370	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00
	Project Valuation - \$100,001 and over:		
371	First \$100,000	\$32.00	\$32.00
372	Each Additional \$1,000 or fraction thereof	\$1.00	\$1.00
	Temporary Certificate of Occupancy		
373	Completion of remaining requirements	Deposit equal up to 10% of non-res valuation & up to 5% of res valuation	Deposit equal up to 10% of non-res valuation & up to 5% of res valuation
374	Fine for failure to obtain proper building permits (Work without a Permit) California Building Code	\$1,000 or twice the Building Permit Fee, whichever is greater 3% of application fee	\$1,000 or twice the Building Permit Fee, whichever is greater 3% of application fee
375	Record Management Maintenance cost Neighborhood Revitalization		
	Abandoned Shopping Cart Retrieval Program		
376	Abandoned Shopping Cart Plan Exemption	\$58.00	\$58.00
377	Appeal Process	\$48.00	\$48.00
	Annual Home Occupation Permit [P.M.C. Sec. 17.64.080]		
378	Initial Permit and Inspection Application Fee	\$26.00	\$26.00
	Condition Monitoring		
379	Setup and Monitoring		
380	Additional Inspections/4 hour min.	\$362.00	\$362.00
381	Conditions on Alcohol-related CUPs	\$379.00	\$379.00
		\$657.00	\$657.00
382	Cost Recovery	At Cost	At Cost
383	Multi-family Rental Inspection Program - 3 Units or more	\$60.00	\$60.00
	Mitigation Monitoring		

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
384	Plan Set Up and Monitoring - Per Case	\$823.00	\$823.00
385	Inspections & Case Management, Design or Environmental, Per Hour	\$456.00	\$456.00
	Occupancy Inspections		
	Single Family and Duplex		
386	Initial Inspection (per dwelling unit)	\$135.00	\$135.00
	Condominiums		
387	Initial Inspection (per dwelling unit)	\$135.00	\$135.00
388	Vacant Building and Lot Registration	\$645.00	\$645.00
389	Vacant Lot/Building Abatement	At Cost	At Cost
390	Yard/Garage Sale Permits	\$21.00	\$21.00
391	Temporary Sign (Banner)	\$26.00	\$26.00
	PLANNING AND COMMUNITY DEVELOPMENT DEPARTMENT		
	Special Notes: Unless otherwise noted, whenever a "Deposit" amount is listed, applicant pays deposit; a portion of the deposit may be refunded if actual cost is less than the deposit collected. Also, additional deposits may be required if the actual cost is more than the deposit collected.		
	Special Notes: The fees listed under Planning, Community Planning, Current Planning, Historic Preservation and Design Review are eligible for waivers consistent with Administrative Policy for Fee Waivers, Planning Division's Administrative Policy No. 2008-003, except for the Appeals Filing fees (except as noted below), Document Sales, Public Notification Fee, Planning Processing Fee, Applications for Changes to an Approved Project and Extension Requests:		
392	Preparation of Ownership List & Mailing Labels (not available for tenant notifications)	\$319.00	\$319.00
	Appeal Filing Fee		
393	Appeals of Planning Director or Design Commission, Historic Preservation Commission Decision when the original application fee was > \$0 and ≤ \$1,000, exclusive of waivers.	\$265.00	\$265.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
394	Appeals of Planning Director or Design Commission, Historic Preservation Commission Decision when the original application fee was > \$1,000 and ≤ \$3,000, exclusive of waivers.	\$265.00	\$265.00
395	Appeals of Planning Director or Design Commission, Historic Preservation Commission Decision when the original application fee was > \$3,000, exclusive of waivers.	\$265.00	\$265.00
396	Appeals of Hearing Officer or Board of Zoning Appeals Decision	\$265.00	\$265.00
397	Appeal of Zoning Administrator & Environmental Administrator Decisions.	\$265.00	\$265.00
398	Appeals of Commission (except Design Commission and Hearing Officer) Decisions. Note: Non-profit Community-based organizations or neighborhood groups/associations pre-registered with Neighborhood Connections are eligible for a filing fee waiver of 50% of the appeal fee if the organization has net assets which do not exceed \$500,000.	\$265.00	\$265.00
	Document Sales		
399	General Plan - Overview	At Cost	At Cost
400	Zoning Code	At Cost	At Cost
401	Copy of Environmental Impact Report, Initial Environmental Study, Environmental Guidelines, Design guidelines, Zoning Interpretations, and other documents.	At Cost	At Cost
402	Planning Commission Agendas, Courtesy Mailing (Annual rate)	\$58.00	\$58.00
	Public Notification Fee		
403	300 foot radius Minor CUPS, Minor Variances	\$310.00	\$310.00
404	500 foot radius	\$815.00	\$815.00
405	Planning Processing Fee	\$214.00	\$214.00
406	Revised Plan Submittal (originated by developer) [P.M.C. Sec. 17.88.100]	1/2 of Original Applicable Fee exclusive of waivers	1/2 of Original Applicable Fee exclusive of waivers
	Request for Changes to an Approval Project		
407	Minor Changes - All approvals except as noted below - Percentage of Original Application Fee Exclusive of Waivers	10% of original application fee	10% of original application fee
408	Minor Changes - (Master Development Plan)	\$1,609.00	\$1,610.00
409	Minor Changes - (Tentative Parcel map)	\$494.00	\$494.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
410	Minor Modification of approved Concept, Consolidated or Final Design review by staff	\$257.00	\$257.00
411	Major Changes - All approvals except as noted below - Percentage of Original Applicable Fee exclusive of waivers	65% of original application fee	65% of original application fee
412	Major Changes (Conditional Use Permit)	65% of original application fee	65% of original application fee
413	Major Changes (Minor Conditional Use Permit)	65% of original application fee	65% of original application fee
414	Major Changes (Regular Variance)	65% of original application fee	65% of original application fee
415	Major Changes (Minor variance/Sign Exceptions)	65% of original application fee	65% of original application fee
416	Major Changes (Tentative Parcel map)	65% of original application fee	65% of original application fee
417	Major Changes (Certificate of Appropriateness)	65% of original application fee	65% of original application fee
418	Major Changes (Concept Design - Staff Decision)	\$257.00	\$257.00
419	Major Changes (Concept Design - Commission Decision)	\$509.00	\$509.00
420	Major Changes (Consolidated Design - Staff Decision)	\$509.00	\$509.00
421	Major Changes (Consolidated Design - Commission Decision)	\$1,020.00	\$1,021.00
422	Major Changes (Final Design - Staff Decision)	\$509.00	\$509.00
423	Major Changes (Final Design - Commission Decision)	\$1,020.00	\$1,021.00
	Requests for Extension		
424	Extension Requests - All approvals except as noted below	\$154.00	\$154.00
425	Extension Requests (Subdivision Map)	\$439.00	\$439.00
426	Extension Requests (Use Permit or Variance)	\$190.00	\$190.00
427	Extension Requests (Certificate of Appropriateness)	\$98.00	\$98.00
428	Extension Requests (Design Approval)	\$101.00	\$101.00
	Community Planning		
	Zoning Map Amendments		
429	Zoning Map Amendments	\$16,301.00	\$16,317.00
	Planned Development Plan		
430	Planned Development Zone	\$18,184.00	\$18,201.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
431	Yearly Review of Development Agreement	\$1,531.00	\$1,532.00
432	With Additional General Plan Amendment	\$18,341.00	\$18,359.00
433	Development Agreement	\$14,152.00	\$14,165.00
434	Floor Area Ratio Increase	\$4,687.00	\$4,691.00
	General Plan Amendment		
435	General Plan Map Amendment	\$15,547.00	\$15,562.00
436	With Additional Application Zoning Map Amendment	\$17,156.00	\$17,172.00
437	Legal Description	At Cost	At Cost
	Master Development Plan		
438	Master Development Plan Fee/Plan Amendments	\$18,183.00	\$18,200.00
439	Five Year Review of Master Development Plan	\$3,254.00	\$3,257.00
440	With Additional Application Zoning Map Amendment	\$19,800.00	\$19,819.00
441	With Additional General Plan Amendment	\$20,337.00	\$20,357.00
	Current Planning		
442	Adjustment Permit	\$5,901.00	\$5,906.00
	Application Fee for Relocation Permit (Per PMC 12.16.120):		
443	Relocation Bond- shall be at least 10% more than the Zoning Administrator's estimated cost of work required under [P.M.C 12.16.120.D.1 and 17.40.130] - Percentage of estimated cost	10%	10%
444	Certificates of Exception - Lot Line Adjustments [P.M.C. Sec. 16.04.050]	\$4,286.00	\$4,290.00
445	Certificate of Compliance Legal Lot	\$1,412.00	\$1,413.00
446	Combination Permit - Application for more than one Variance, Exception, etc. Dollar amount for each extra Application	\$295.00	\$295.00
447	Conditional Use Permit Fee	\$4,849.00	\$4,853.00
448	Voluntary Relinquishment Fee - Conditional Use Permit Condominium Conversions	\$1,181.00	\$1,182.00
449	To Be Paid Upon Filing of Condominium Conversion	\$3,744.00	\$3,747.00
450	Per Each Land or Air Parcel	\$150.00	\$150.00
451	Hillside Development Permit	\$5,842.00	\$5,847.00
452	Hillside Development Review (see Preliminary Plan Checks-name change)	\$766.00	\$766.00
453	Expressive Use Permit	\$4,493.00	\$4,497.00
	Minor Conditional Use Permit		

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
454	Regular	\$2,398.00	\$2,400.00
455	Minor Variance/Sign Exception	\$3,558.00	\$3,561.00
456	Transfer of Development Rights	\$1,859.00	\$1,860.00
457	Predevelopment Plan Review, as per the adopted Zoning Code	\$634.00	\$634.00
	Preliminary Plan Checks [P.M.C. Sec. 17.48.100]		
458	Preliminary Plan Check Hillside (Previously called Hillside Development Review)	\$766.00	\$766.00
459	Preliminary Zoning Plan Check Residential, 9 units	\$1,155.00	\$1,156.00
460	Preliminary Zoning Plan Check Residential, 9 + units	\$1,615.00	\$1,616.00
461	Preliminary Zoning Plan Check Commercial <24,000 Square Feet	\$1,540.00	\$1,541.00
462	Preliminary Zoning Plan Check Commercial >24,000 Square Feet	\$1,846.00	\$1,847.00
	Sign Review		
463	Creative Sign Permit	\$714.00	\$714.00
464	Master Sign Plan - Twelve or Fewer Signs	\$1,392.00	\$1,393.00
465	Master Sign Plan - More than Twelve Signs	\$2,776.00	\$2,778.00
466	Temporary Conditional Use Permit	\$204.00	\$204.00
	Tentative Parcel Map (To be Paid Upon Filing of Parcel Map)		
467	Base Fee	\$4,643.00	\$4,647.00
468	Each Land and/or Air Parcel	\$173.00	\$173.00
469	Tentative Tract Map (To be Paid Upon Filing of Tentative Tract Map)	Same as Tentative Parcel Map, fee combined.	Same as Tentative Parcel Map, fee combined.
	Tree Removal and Protection Plan Review		
470	Tree Protection Plan Review	\$770.00	\$770.00
471	Permit to remove 1 to 3 Trees	\$813.00	\$813.00
472	Permit to remove 4 to 12 Trees	\$1,386.00	\$1,387.00
473	Permit to remove 13+ Trees	\$2,736.00	\$2,738.00
	Variance Review		
474	Variance, Regular	\$4,494.00	\$4,498.00
475	Variance, Modifications for Individuals with Disabilities	\$4,494.00	\$4,498.00
476	Variance with Subdivision	\$2,051.00	\$2,053.00
	Vesting Tentative Map		
477	Base Fee	\$5,001.00	\$5,005.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
478	Each Land and/or Air Parcel	\$173.00	\$173.00
479	Zoning Letter Request, Minor	\$111.00	\$111.00
	Zoning Permits		
480	Zoning Permit as defined in Planning Admin Policy 2005-001.	\$72.00	\$72.00
481	Zoning Fees [P.M.C. Sec. 16.04.070] - Fee for Written Opinion to Determine Property's Conformance with Zoning and Subdivision Laws	\$414.00	\$414.00
482	Zoning Parking Credit Application Processing	\$721.00	\$721.00
	Historic Preservation		
483	Replacement Building Permit Relief-Staff Review	\$379.00	\$379.00
484	Relief from Replacement Building Permit - Commission Review	\$1,180.00	\$1,181.00
	Category 1 Reviews (See Planning Division Administrative Procedure No. 2008-003)		
485	Alteration or relocation (Staff review)	\$379.00	\$379.00
486	Demolition - Primary structure	\$1,180.00	\$1,181.00
487	Demolition - Accessory or non contributing structure	\$98.00	\$98.00
	Category 2 Reviews		
488	Alteration or relocation (Staff Review)	\$379.00	\$379.00
489	Executing Historic Property Contract - Mills Act (See Planning Division Administrative Procedure No. 2008-03 regarding eligible waivers)	\$2,145.00	\$2,147.00
490	Variance Historic Resources (See Planning Division Administrative Procedure No. 2008-003 regarding eligible waivers)	\$3,558.00	\$3,561.00
491	Individual Landmark and Historic Designation Application (See Planning Division Administrative Procedure No. 2008-003 regarding eligible waivers)	\$3,558.00	\$3,561.00
	Design Review		
	Residential (Consolidated Review)		
492	Preliminary Consultation-Staff Review	\$357.00	\$357.00
493	Preliminary Consultation-Commission Review	\$673.00	\$673.00
494	Nine (9) units or fewer units (Staff Review)	\$2,209.00	\$2,211.00
495	Ten (10) units or more	\$3,417.00	\$3,420.00
	Concept Design		
496	Minor Projects (Less Than \$20,000 Valuation for Cost of Exterior Work)	\$352.00	\$352.00
497	Intermediate Projects (Between \$20,000 and \$100,000 Valuation for Exterior Work)	\$2,492.00	\$2,494.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
498	Major 25,000 to 50,000 Square Feet New Construction	\$4,468.00	\$4,472.00
499	Major 51,000 to 100,000 Square Feet New Construction	\$7,563.00	\$7,570.00
500	Major 101,000 Square Feet New Construction	\$11,379.00	\$11,390.00
	Consolidated Design Review		
501	Minor projects- signs, awnings, paint color or similar minor alterations	\$257.00	\$257.00
502	Minor projects - new/replace store fronts	\$610.00	\$610.00
503	Major alterations/rehab on existing building (staff)	\$2,093.00	\$2,095.00
504	Major alterations/rehab on existing building (commission)	\$3,734.00	\$3,737.00
505	New construction (staff)	\$2,093.00	\$2,095.00
506	New construction (for commission review)	\$3,736.00	\$3,739.00
	Final Design Review		
507	Design Review - Final (staff review)	\$1,007.00	\$1,007.00
508	Design Review - Final (commission review)	\$1,910.00	\$1,911.00
	Environmental Impact Reports & Processing		
	Environmental Impact Report Review (required per California Administrative Code Title 14, Division 6)		
	EIR Review by Staff and consultants		
509	Deposit	\$5,531.00	\$5,536.00
510	Fee	At Cost	At Cost
	Environmental Reviews		
511	Initial Environmental Study	At Cost	At Cost
512	Consultant review of Technical Reports within the Initial Study	At Cost	At Cost
513	Revising Initial Studies (1/2 cost of Initial Env. Studies, Per Case)	\$3,750.00	\$3,753.00
514	Categorical Exemptions, Per Case	\$197.00	\$197.00
515	Preparation & Filing of Notice of Determination	\$51.00	\$51.00
516	Filing fee for L.A. County posting of public notice of availability of Negative Declaration or an Environmental Impact Report prior to County Adoption(Check made payable to L.A. County)	\$78.00	\$78.00
	State Authorized Fees		
	State Fish & Game Fees		
517	Initial Study (pass-through) (This is in addition to County Clerk Processing Fee)	\$1,930.00	\$1,931.00
518	EIR (pass-through) (This is in addition to County Clerk Processing Fee)	\$2,681.00	\$2,683.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
519	Certificate of Fee Exemption	\$122.00	\$122.00
520	Negative Declarations and Mitigated Negative Declarations	\$2,137.00	\$2,139.00
521	Environmental Impact Reports	\$2,970.00	\$2,972.00
522	Environmental documents prepared pursuant to a certified regulatory programs	\$1,008.00	\$1,008.00
523	Property Based Code Violations Each Violation	\$106.00	\$106.00
524	Second Offense - same citation within one year (Senate Bill #567 - 7/14/03)	\$213.00	\$213.00
525	Third Offense & each additional offense - same citation within one year (SB 567-7/14/03)	\$534.00	\$534.00
526	Fourth Offense & each additional offense-same citation within one year (SB567-2003)	\$1,072.00	\$1,073.00
527	Prohibited Land Use Violations - Each Violation	\$106.00	\$106.00
528	Second Offense - same citation within one year(Senate Bill#567-7/14/03)	\$213.00	\$213.00
529	Third Offense & each additional offense - same citation within one year(SB 567-7/14/03)	\$534.00	\$534.00
530	Fourth Offense	\$1,072.00	\$1,073.00
	Building Standards Administration Special Revolving Fund		
	Special Notes: Effective January 1, 2009 this State mandated surcharge on both residential and nonresidential building permits (SB1473) fee will be used by the State of California for the development, adoption, publication, updating, and educational efforts associated with green building standards.		
	Special Notes: Bill requires that the City collect a fee from building permit applicants, assessed at a rate of \$4.00 per \$100,000 valuation, with appropriate fractions thereof, but not less than \$1. "Appropriate fractions thereof" is interpreted to be \$1 per every \$25,000 in valuation as per table below.		
	Permit Valuation Fee		
531	\$1-\$25,000	\$1.00	\$1.00
532	\$25,001- \$50,000	\$2.00	\$2.00
533	\$50,001 -- \$75,000	\$3.00	\$3.00
534	\$75,001 - \$100,000	\$4.00	\$4.00
535	Every \$25,000 or fraction thereof above \$100,000, Add amount specified	\$1.00	\$1.00
	Cultural Affairs		
	Public Art Program		
536	For Eligible Projects Outside of the Downtown and Old Pasadena Areas and the Northwest Project Area.	20% of the 1% of the Building Valuation, or \$1,200, whichever is higher	20% of the 1% of the Building Valuation, or \$1,200, whichever is higher

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
537	For Eligible Projects Within the Downtown and Old Pasadena Areas and the Northwest Project Area.	25% of the 1% of the Building Valuation	25% of the 1% of the Building Valuation
POLICE DEPARTMENT			
	Bicycle Licenses [P.M.C. Sec. 10.60.040]		
538	Registration (good for four years)	\$4.00	\$4.00
539	Transfer	\$2.00	\$2.00
540	Replacement	\$2.00	\$2.00
541	Renewal	\$2.00	\$2.00
	Police False Alarm Response		
542	False Alarm Response (second & subsequent false alarm during any 12 month period)	\$133.00	\$133.00
543	Operation Of Alarm System Without Permit	\$121.00	\$121.00
544	Clearance Letters - Per Letter (Travel Visa Only)	\$10.00	\$10.00
545	Fingerprinting - per card	\$10.00	\$10.00
546	Fingerprinting - live scan	\$19.00	\$19.00
	Helicopter Landing Permit and Fees		
547	Annual Permit Agreement	\$199.00	\$199.00
548	Application Review and Processing	\$332.00	\$332.00
549	Annual Permit Renewal	\$199.00	\$199.00
550	Heliport Usage, Per Landing	\$91.00	\$91.00
	Inmate Housing		
551	Trustee/Fee-Paying Sentenced Prisoner - Amount At Night	\$143.00	\$143.00
552	Municipal Agencies 1st Night	\$84.00	\$84.00
553	Municipal Agencies, Each Additional Night	\$10.00	\$10.00
554	Work Release - Amount per day	\$143.00	\$143.00
	Inmate Housing Admin Processing & Booking		
555	Trustee/Fee-Paying Sentenced Prisoner	\$64.00	\$64.00
556	Work Release	\$64.00	\$64.00
	INS Prisoner Booking/Jail Fees		
557	INS Prisoner Fees	\$78.00	\$78.00
	Noise Disturbance Response Call-back		
558	Minimum	\$159.00	\$159.00
559	Maximum	At Cost	At Cost

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
560	Other Photo Lab Services	At Cost	At Cost
	Photograph Reproduction		
561	CD (single or multiple images)	\$33.00	\$33.00
562	Police Computer Print-out Service	\$38.00	\$38.00
563	Police Reports	\$10.00	\$10.00
	Towing/Storage of Vehicles (by private providers)		
564	Vehicle Tow Fee	\$129.00	\$129.00
565	Vehicle Storage - Per Day Amount	\$32.00	\$32.00
	Release of Vehicles		
566	Abandoned/Abated Vehicles (30-day Impound)	\$139.00	\$139.00
567	Impounded Vehicles (Non-Victim)	\$119.00	\$119.00
	Application for Concealed Weapons Permit		
568	Background Check and Initial Application	\$124.00	\$124.00
569	Background Check and Renewal Application	\$30.00	\$30.00
570	Subpoenas	\$15.00	\$15.00
571	Tape & Video Duplication	\$66.00	\$66.00
572	Vehicle Repossession Fee	\$15.00	\$15.00
573	Firing Range Fee - Governmental Law Enforcement Agency - Amount Per Shooter (Daily)	\$10.00	\$10.00
	Firing Range Fee - Governmental Law Enforcement Agency - Full Day (for use of the entire firing range)		
	Firing Range Fee - Governmental Law Enforcement Agency - Half Day (for use of the entire firing range)		
	PUBLIC HEALTH DEPARTMENT		
	Environmental Health Plan Check & Inspection Fees		
	Food Market Retail		
574	Less Than 6,000 Square Feet	\$682.00	\$682.00
575	6,000 or More Square Feet	\$856.00	\$856.00
	Retail Food Processing		
576	1 - 1,999 Square Feet	\$536.00	\$536.00
577	2,000 - 5,999 Square Feet	\$856.00	\$856.00
578	Greater Than 6,000 Square Feet	\$1,257.00	\$1,258.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Warehouse		
579	Food Warehouse (Commissaries included)	\$390.00	\$390.00
	Food Vehicles		
580	Food Vehicle	\$450.00	\$450.00
581	Food Cart	\$250.00	\$250.00
	Restaurant		
581	0 - 60 Seats	\$811.00	\$811.00
582	61 Seats or Larger	\$1,218.00	\$1,219.00
583	Simple Remodel (Less than 300 Square Feet)	\$292.00	\$292.00
	Plan Check: Pools		
584	Pool/Spa New or Major Renovation	\$866.00	\$866.00
585	Simple Pool Remodel	\$291.00	\$291.00
	Plan Check: Other		
586	Sewage Disposal System (new)	\$498.00	\$498.00
587	Sewage Disposal - Existing	\$498.00	\$498.00
588	Well Drilling, Destruction, Etc.	\$258.00	\$258.00
589	Supplemental Inspections - third or more inspections	Hourly Rate \$166.00	Hourly Rate \$166.00
590	Plan Check Consultation/Site Evaluation	\$166.00 per hour	\$166.00 per hour
591	Massage Facility	\$291.00	\$291.00
592	Body Art Plan Review	\$498.00	\$498.00
593	HACCP Plan Review	\$166.00 per hour	\$166.00 per hour
	Food Sanitation Inspections and Permits		
	Restaurants		
594	0-10 Seats	\$591.00	\$591.00
595	11-30 Seats	\$758.00	\$758.00
596	31-60 Seats	\$874.00	\$874.00
597	61-100 Seats	\$981.00	\$981.00
598	101-150 Seats	\$1,242.00	\$1,243.00
599	151-200 Seats	\$1,265.00	\$1,266.00
600	201-400 Seats	\$1,386.00	\$1,387.00
601	More Than 400 Seats	\$1,574.00	\$1,575.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Food Warehouse		
602	Food Warehouse (1-1,999 Square Feet)	\$374.00	\$374.00
603	Food Warehouse (2,000-5,999 Square Feet)	\$472.00	\$472.00
604	Food Warehouse (More than 5,999 Square Feet)	\$589.00	\$589.00
	Food Market Retail		
605	25-1,999 Square Feet	\$238.00	\$238.00
606	2,000-5,999 Square Feet	\$591.00	\$591.00
607	6,000-19,999 Square Feet	\$761.00	\$761.00
608	More Than 19,999 Square Feet	\$1,120.00	\$1,121.00
	Retail Food Processing		
609	0-499 Square Feet	\$622.00	\$622.00
610	500-2,499 Square Feet	\$996.00	\$996.00
611	More Than 2,499 Square Feet	\$1,569.00	\$1,570.00
612	Shared Kitchen Facility	\$382.00	\$382.00
	Other Food Facilities		
613	Food Demonstrator (with open food sampling)	\$124.00	\$124.00
614	Licensed Health Care Kitchen Facility (less than 60 beds)	\$662.00	\$662.00
615	Licensed Health Care Kitchen Facility (60-100 beds)	\$772.00	\$772.00
616	Licensed Health Care Kitchen Facility (101-200 beds)	\$871.00	\$871.00
617	Licensed Health Care Kitchen Facility (more than 200 beds)	\$1,071.00	\$1,072.00
618	Hotel Limited Food Service	\$166.00	\$166.00
619	School Pre-Packaged Food	\$166.00	\$166.00
620	School Limited Food Preparation	\$421.00	\$421.00
621	School Full Service Preparation	\$588.00	\$588.00
622	Senior/Summer Feeding Site	\$249.00	\$249.00
623	Commissary (cleaning/servicing)	\$224.00	\$224.00
624	Commissary (1-10 MFFs)	\$588.00	\$588.00
625	Commissary (11+ MFFs)	\$747.00	\$747.00
626	Vending Machine	\$58.00	\$58.00
627	Cottage Food Class A Annual Registration	\$100.00	\$100.00
628	Cottage Food Class B	\$374.00	\$374.00
	Mobile Food Facility		

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
629	Food Service Cart - Prepackaged	\$191.00	\$191.00
630	Food Service Cart - Limited Food Prep	\$332.00	\$332.00
631	Prepackaged Ice Cream Vehicle	\$174.00	\$174.00
632	Food Transportation Vehicle	\$174.00	\$174.00
633	Mobile Support Unit	\$315.00	\$315.00
634	Mobile Food Vehicle - Full Food Prep	\$747.00	\$747.00
635	Mobile Food Vehicle - Limited Food Prep	\$498.00	\$498.00
636	Mobile Food Vehicle - No Food Prep	\$354.00	\$354.00
	Temporary Food Facility		
637	Prepackaged TFF with Samples	\$97.00	\$97.00
638	Prepackaged Annual Site Specific TFF with Samples	\$215.00	\$215.00
639	Prepackaged TFF	\$71.00	\$71.00
640	Prepackaged Annual Site Specific TFF	\$124.00	\$124.00
641	Food Preparation TFF	\$161.00	\$161.00
642	Food Preparation Annual Site Specific TFF	\$428.00	\$428.00
643	Seasonal Food Facility (<180 days)	\$249.00	\$249.00
644	Community Event Organizer	\$225.00	\$225.00
645	Certified Farmers Market (1-20 producers)	\$232.00	\$232.00
646	Certified Farmers Market (greater than 20)	\$332.00	\$332.00
647	Food Foot Peddler	\$66.00	\$66.00
	General Inspections and Permits		
648	Boarding School	\$433.00	\$433.00
	Hotels - Motels		
649	Hotel/Motel (6-10 Rooms)	\$257.00	\$257.00
650	Hotel/Motel (11-50 Rooms)	\$357.00	\$357.00
651	Hotel/Motel (51+ Rooms)	\$498.00	\$498.00
652	Children's Camp	\$390.00	\$390.00
	Homes For The Aged		
653	7-15 Licensed Capacity	\$205.00	\$205.00
654	16+ Licensed Capacity	\$259.00	\$259.00
	Water & Waste		
655	Back Flow Prevention Device Test	\$190.00	\$190.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Cosmetology Establishment		
656	Body Art Facility	\$387.00	\$387.00
657	Body Art Annual Practitioner	\$75.00	\$75.00
658	Body Art Event Organizer	\$377.00	\$377.00
659	Body Art Temporary Event Booth	\$205.00	\$205.00
660	Massage Facility	\$249.00	\$249.00
	Recreational Health		
661	Public Pool - 1 Pool	\$266.00	\$266.00
662	Public Pool - 2 Pools	\$382.00	\$382.00
663	Public Pool - 3 Pools	\$518.00	\$518.00
664	Public Pool - (each pool in excess of 3)	\$166.00	\$166.00
	Vector/Animal Control		
665	Animal Keeper	\$40.00	\$40.00
	Noise Monitoring		
666	Normal Working Hours, Per Hour	\$33.00	\$33.00
667	Outside Normal Working Hours, Per Hour	\$52.00	\$52.00
668	Leaf Blowing Machine Permit	\$64.00	\$64.00
669	Amplified Sound Permit (Non-Commercial)	\$9.00	\$9.00
	Environmental Health Misc. Fees & Penalties		
670	Complaint Investigations (Billable)		
671	Event Organizer Late Application Fee <14 days (25% of fee or \$50)	\$166.00 per hour 25% of fee or \$50	\$166.00 per hour 25% of fee or \$50
672	Temporary Event Late Application Fee <10 days (25% of fee or \$50)	25% of fee or \$50	25% of fee or \$50
673	Reinspection Fee (Charged after 1st Reinspection)	\$166.00	\$166.00
674	Food Vehicle Missed Routine Inspection Penalty	\$75.00	\$75.00
675	Permit Suspension Hearing	\$150.00	\$150.00
676	Impound Fee (fees are doubled for repeat violations)	\$15.00/day	\$15.00/day
677	Failure to Notify - Change of Ownership	NEW	\$75/instance
678	After Hours Inspection Fee	NEW	\$166.00 per hour
	Nursing		

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Special Notes: Fees may vary based on income and ability to pay; no County resident will be denied services due to an inability to pay.		
	AIDS Program		
679	HIV AIDS Antibody Test With Counseling	\$78.00	\$78.00
680	Court Mandated HIV Test, Counseling & Report	\$62.00	\$62.00
681	Court Mandated HIV Education Classes	\$78.00	\$78.00
	Prenatal Care		
682	Initial Exam	\$410.00	\$410.00
683	Revisit - Exam (Based on 8 Revisits)	\$143.00	\$143.00
684	Urine Pregnancy	\$15.00	\$15.00
	Childhood Immunizations		
685	Immunization Office Visit	\$17.00	\$17.00
686	DPT, Polio, MMR, HepB, HIB, Pneumococcal, HAV, Flu, Combination Vaccines	\$26.00	\$26.00
687	Vaccine Record Replacement	\$20.00	\$20.00
688	Blood Lead Level****	\$36.00	\$36.00
	Immunizations, Flu/Pneumonia		
689	Pneumonia	\$73.00	\$73.00
690	Flu (Purchased Vaccine)	\$25.00	\$25.00
691	Intranasal Flu Vaccine (Purchased Vaccine)	\$25.00	\$25.00
692	State Subsidized Vaccines, Admin. Fee - Voluntary	\$15.00	\$15.00
	Immunizations for Adults and Travel		
693	Yellow Fever (Includes Official Validation)	\$131.00	\$131.00
694	Typhus VI (Injectable)	\$95.00	\$95.00
695	Typhoid (Oral)	\$89.00	\$89.00
696	Polio-Inactivated	\$66.00	\$66.00
697	Meningococcal Vaccine (Adults only up to age 55)	\$126.00	\$126.00
698	Diphtheria-Tetanus	\$58.00	\$58.00
699	Chicken Pox (Injectable)	\$121.00	\$121.00
700	Hepatitis A (Inj, each, 2 in series)	\$91.00	\$91.00
701	Hepatitis A (Injectable) for Child	\$38.00	\$38.00
702	Hepatitis B (Inj, each, 3 in series)	\$73.00	\$73.00
703	Hepatitis B (Group Rate)	\$38.00	\$38.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
704	Hepatitis B Titer	\$72.00	\$72.00
705	Measles Titer	\$96.00	\$96.00
706	Rabies Titer	\$113.00	\$113.00
707	Rubella Titer	\$47.00	\$47.00
708	Varicella Titer	\$76.00	\$76.00
709	Medical Document Review for Overseas Travel	\$48.00	\$48.00
710	Hepatitis A IGM Titer	\$80.00	\$80.00
711	MMR (Measles, Mumps, Rubella)	\$76.00	\$76.00
712	Consultation/Prescription (malaria, traveler's diarrhea, altitude sickness)	\$37.00	\$37.00
713	Meningococcal & Diphtheria (Conjugate) Vaccine (up to 18 years old)	\$122.00	\$122.00
714	Menveo Meningococcal Vaccine (11-55 years old)	\$122.00	\$122.00
715	State Subsidized Vaccines, Admin Fee	\$15.00	\$15.00
716	Japanese Encephalitis Vaccine	\$520.00	\$520.00
717	Gardasil Vaccine	\$156.00	\$156.00
718	Cervarix (HPV vaccine)	\$166.00	\$166.00
719	Zostavax Vaccine	\$223.00	\$223.00
720	Twinrix Vaccine	\$128.00	\$128.00
721	Flu Vaccine - Purchased for Insured	\$57.00	\$57.00
722	International Certificate of Vaccination	\$5.00	\$5.00
723	Rabies Vaccine	\$209.00	\$209.00
724	Rabies Pre-Exposure	\$276.00	\$276.00
	Tuberculosis Clinic		
725	TB Clearance for Immigrants (Including X-Rays)	\$91.00	\$91.00
726	Regular Exam/Employment Clearance (Including X-Rays)	\$51.00	\$51.00
727	Mantoux Skin Test	\$20.00	\$20.00
728	Record Replacement	\$20.00	\$20.00
	Public Health Laboratory		
729	Nondiagnostic General Health Assessment	\$219.00	\$219.00
730	NGHA Additional Site During Same Campaign, Each	\$94.00	\$94.00
731	Nondiagnostic General Health Assessment, Post-Campaign Approval	\$341.00	\$341.00
732	RPR Test -- Negative	\$4.00	\$4.00
733	RPR Test -- Confirmatory	\$15.00	\$15.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
734	Pregnancy Testing (Walk-in)	\$15.00	\$15.00
735	Oral Alcohol Swab Test (Walk-in)	\$25.00	\$25.00
736	CT/GC PCR Testing (Probe Tech) *Tests are independent and cost \$38 each	\$38.00	\$38.00
737	Urine Drug Screening (Private Sector)	\$42.00	\$42.00
738	Quantiferon TB Testing	\$76.00	\$76.00
	Family PACT		
739	Office Visit, New, Level 1	\$11.00	\$11.00
740	Office Visit, Established, Level 1	\$12.00	\$12.00
741	Office Visit, Established, Level 2	\$11.00	\$11.00
742	Biopsy of Cervix	\$41.00	\$41.00
743	Exam of Cervix w/Scope	\$54.00	\$54.00
744	Destruction, Penis Lesion(s)	\$64.00	\$64.00
745	Cryosurgery, Penis Lesion(s)	\$73.00	\$73.00
746	Destroy Vulva Lesions, Simple	\$83.00	\$83.00
747	Urine Pregnancy Test	\$4.00	\$4.00
748	Penicillin G Benzathine 2,400 u	\$34.00	\$34.00
749	Depoprovera C 150 mgm	\$91.00	\$91.00
	Health Promotion		
	Alcohol and Drug Recovery Program		
750	DUI First Offender Program (fee includes State and County Fees)	\$595.00	\$595.00
751	DUI Wet & Reckless (fee includes State and County Fees)	\$250.00	\$250.00
752	DUI Six Month Program	\$818.00	\$818.00
753	DUI Nine Month Program	\$1,232.00	\$1,232.00
754	Alcohol and Other Drug Prevention Services	\$0 to \$60	\$0 to \$60
		Sliding Scale, based on Income & number of dependents	Sliding Scale, based on Income & number of dependents
755	General Relief Opportunities for Growth	\$52.95 Group/ \$32.87 Individual	\$52.95 Group/ \$32.87 Individual
756	Reinstatement/Re-enrollment Fee	\$25.00	\$25.00
757	Transfer Fee - DUI (First Offender, Wet and Reckless, 6 month, 9 month)	\$25.00	\$25.00
758	Urine Drug Test - Random	\$25.00	\$25.00
759	Urine Drug Test - Confirmatory	\$40.00	\$40.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Public Health Week Fees		
760	Exhibitor Registration Fee (for-profit organizations)	\$56.00	\$56.00
761	Food Vendor Registration Fee	\$108.00	\$108.00
762	Exhibitor Rental Fees	Actual Cost	Actual Cost
763	Tobacco Control Program - Annual Tobacco Retailer License Fee	\$239.00	\$239.00
	Vital Statistics Fees - Some Fees Set By The State		
764	Governmental Agency - Birth Certificate	\$19.00	\$19.00
765	General Public - Birth Certificate	\$25.00	\$25.00
766	Death Certificates	\$21.00	\$21.00
767	Death Certificates (Fetal)	\$18.00	\$18.00
768	Burial Permit	\$12.00	\$12.00
769	Cross File	\$16.00	\$16.00
	Note: The above Vital Statistics fee increases took effect January 1, 2014 due to State mandate. These fees are revised every January.		
770	Express Delivery - Birth Certificate	\$30.00	\$30.00
771	Special Handling Fee - Birth Certificate	\$30.00	\$30.00
772	Same Day Service Fee - Birth Certificate Application by 4:00pm; available between 5-5:30pm.	\$10.00	\$10.00
773	Health Letter	\$12.00	\$12.00
774	Vital Records Certified Mail	\$15.00	\$15.00
775	Death Certificate - Still Birth	\$20.00	\$20.00
	DENTAL FEES		
	Dental fees were adopted by City Council March 24, 2014. Senior patients pay on a sliding scale based on Federal Poverty Income Level and Family Size. The fees shown are 100% cost of service.		
	Processing Code - Process Description		
	Diagnostic D0100-D0999		
	Clinical Oral Evaluations		
776	D0120 - Periodic oral evaluation	\$45.00	\$45.00
777	D0140 - Limited oral eval-prob focused	\$35.00	\$35.00
778	D0145 - Oral Evaluation to Age 3	\$35.00	\$35.00
779	D0150 - Comprehensive oral eval	\$55.00	\$55.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
780	D0160 - Detailed & extensive oral eval	\$55.00	\$55.00
781	D0170 - Re-eval-limited-prob-focused	\$35.00	\$35.00
782	D0180 - Comprehensive Perio evaluation	\$45.00	\$45.00
	Radiographs/Diagnostic imaging (inc. interpretation)		
783	D0210 - Intraoral-complete series	\$75.00	\$75.00
784	D0220 - Intraoral- periapical 1st film	\$20.00	\$20.00
785	D0230 - Intraoral-periapical each additional film	\$10.00	\$10.00
786	D0240 - Intraoral- occlusal film	\$19.00	\$19.00
787	D0250 - Extraoral- 1st film	\$30.00	\$30.00
788	D0260 - Extraoral- each additional film	\$10.00	\$10.00
789	D0270 - Bitewing- single film	\$20.00	\$20.00
790	D0272 - Bitewing- 2 films	\$30.00	\$30.00
791	D0273 - Bitewing- 3 films	\$36.00	\$36.00
792	D0274 - Bitewing- 4 films	\$42.00	\$42.00
793	D0277 - Vertical bitewing- 7-8 films	\$65.00	\$65.00
794	D0310 - Sialography	\$55.00	\$55.00
795	D0330 - Panoramic film	\$63.00	\$63.00
796	D0340 - Cephalometric film	\$53.00	\$53.00
797	D0350 - Oral/Facial photographic images	\$29.00	\$29.00
	Tests and Examinations		
798	D0460 - Pulp vitality tests	\$27.00	\$27.00
799	D0470 - Diagnostic casts	\$60.00	\$60.00
	Oral Pathology laboratory		
800	D0472 - Accession of tissue, gross exam, prep & transmission of written report	\$75.00	\$75.00
801	D0473 - Accession of tissue, gross & microscopic exam, prep & transmission of report	\$75.00	\$75.00
802	D0474 - Accession of tissue, gross & microscopic exam, including assessment of surgical margins for disease, prep and transmission of report	\$75.00	\$75.00
	Preventative D1000-D1999		
	Dental Prophylaxis		
803	D1110 - Prophyl- adult	\$65.00	\$65.00
804	D1120 - Prophyl- child	\$53.00	\$53.00
	Topical fluoride treatment (office procedure)		

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
805	D1206 - Topical fluoride varnish; therapeutic application for mod-high risk	\$24.00	\$24.00
806	D1208 - Topical application of fluoride	\$24.00	\$24.00
	Other Preventative Services		
807	D1310 - Nutrition counseling	\$0.00	\$0.00
808	D1320 - Tobacco counseling	\$0.00	\$0.00
809	D1330 - Oral hygiene instructions	\$0.00	\$0.00
810	D1351 - Sealant- per tooth	\$44.00	\$44.00
811	D1352 - Preventative resin restoration in a moderate to high caries risk patient- permanent tooth	\$41.00	\$41.00
	Space Maintainer (passive appliances)		
812	D1510 - Space maintainer fixed- unilateral	\$202.00	\$202.00
813	D1515 - Space maintainer fixed- bilateral	\$278.00	\$278.00
814	D1520 - Space maintainer removable- unilateral	\$237.00	\$237.00
815	D1525 - Space maintainer removable- bilateral	\$284.00	\$284.00
816	D1550 - Recementation of space maintainer	\$77.00	\$77.00
817	D1555 - Removal of fixed space maintainer	\$77.00	\$77.00
	Restorative D2000-D2999		
	Amalgam restorations		
818	D2140 - Amalgam- 1 surface amalgam	\$77.00	\$77.00
819	D2150 - Amalgam- 2 surfaces	\$91.00	\$91.00
820	D2160 - Amalgam- 3 surfaces	\$115.00	\$115.00
821	D2161 - Amalgam 4 or more surfaces	\$134.00	\$134.00
	Resin-based composite restorations- direct		
822	D2330 - Composite 1 surface anterior	\$97.00	\$97.00
823	D2331 - Composite 2 surface anterior	\$110.00	\$110.00
824	D2332 - Composite 3 surface anterior	\$131.00	\$131.00
825	D2335 - Composite 4 or more surfaces OR involving incisal angle anterior	\$156.00	\$156.00
826	D2390 - Composite crown anterior	\$183.00	\$183.00
827	D2391 - Composite 1 surface posterior	\$97.00	\$97.00
828	D2392 - Composite 2 surface posterior	\$119.00	\$119.00
829	D2393 - Composite 3 surface posterior	\$143.00	\$143.00
830	D2394 - Composite 4 or more surfaces	\$166.00	\$166.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Inlay/Onlay Restorations		
831	D2510 - Metallic inlay 1 surface	\$725.00	\$725.00
832	D2520 - Metallic inlay 2 surfaces	\$725.00	\$725.00
833	D2530 - Metallic inlay 3+ surfaces	\$725.00	\$725.00
834	D2542 - Metallic onlay 2 surfaces	\$725.00	\$725.00
835	D2543 - Metallic onlay 3 surfaces	\$725.00	\$725.00
836	D2544 - Metallic onlay 4+ surfaces	\$725.00	\$725.00
837	D2610 - Porcelain inlay 1 surfaces	\$825.00	\$825.00
838	D2620 - Porcelain inlay 2 surfaces	\$825.00	\$825.00
839	D2630 - Porcelain inlay 3+ surfaces	\$825.00	\$825.00
840	D2642 - Porcelain onlay 2 surfaces	\$825.00	\$825.00
841	D2643 - Porcelain onlay 3 surfaces	\$825.00	\$825.00
842	D2644 - Porcelain onlay 4+ surfaces	\$825.00	\$825.00
843	D2650 - Composite inlay 1 surface	\$800.00	\$800.00
844	D2651 - Composite inlay 2 surfaces	\$800.00	\$800.00
845	D2652 - Composite inlay 3+ surfaces	\$800.00	\$800.00
846	D2662 - Composite onlay 2 surfaces	\$800.00	\$800.00
847	D2663 - Composite onlay 3 surfaces	\$800.00	\$800.00
848	D2664 - Composite onlay 4+ surfaces	\$800.00	\$800.00
	Crowns- Single restorations only		
849	D2710 - Crown- Resin- based composite (indirect)	\$800.00	\$800.00
850	D2712 - Crown- 3/4 resin-based composite (indirect)	\$800.00	\$800.00
851	D2720 - Crown - resin with high noble metal	\$891.00	\$891.00
852	D2721 - Crown- resin with predominantly base metal	\$891.00	\$891.00
853	D2722 - Crown- resin with noble metal	\$891.00	\$891.00
854	D2740 - Crown- Porcelain/ceramic substrate	\$891.00	\$891.00
855	D2750 - Crown- Porcelain fused to high noble metal	\$891.00	\$891.00
856	D2751 - Crown- porcelain fused to predominantly base metal	\$891.00	\$891.00
857	D2752 - Crown- porcelain fused to noble metal	\$891.00	\$891.00
858	D2780 - Crown- 3/4 cast high noble metal	\$891.00	\$891.00
859	D2781 - Crown- 3/4 cast predominatly base metal	\$891.00	\$891.00
860	D2782 - Crown- 3/4 cast noble metal	\$891.00	\$891.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
861	D2783 - Crown- 3/4 porcelain/ceramic	\$891.00	\$891.00
862	D2790 - Crown- Full cast high noble metal	\$891.00	\$891.00
863	D2791 - Crown- Full cast predominantly base metal	\$891.00	\$891.00
864	D2792 - Crown- Full cast noble metal	\$891.00	\$891.00
865	D2794 - Crown- titanium	\$891.00	\$891.00
866	D2799 - Provisional crown- further treatment or completion of diagnosis necessary prior to final impression	\$176.00	\$176.00
	Other restorative services		
867	D2910 - Recement inlay, onlay, or partial coverage restoration	\$57.00	\$57.00
868	D2915 - Recement cast or prefabricated post and core	\$57.00	\$57.00
869	D2920 - Recement crown	\$57.00	\$57.00
870	D2929 - Prefabricated porcelain/ceramic crown- primary tooth	\$183.00	\$183.00
871	D2930 - Prefabricated stainless steel crown- primary tooth	\$155.00	\$155.00
872	D2931 - Prefabricated stainless steel crown- permanent tooth	\$157.00	\$157.00
873	D2932 - Prefabricated resin crown	\$136.00	\$136.00
874	D2933 - Prefabricated stainless steel crown with resin window	\$183.00	\$183.00
875	D2934 - Prefabricated esthetic coated stainless steel crown- primary tooth	\$183.00	\$183.00
876	D2940 - Protective restoration	\$70.00	\$70.00
877	D2950 - Core build-up including any pins	\$146.00	\$146.00
878	D2951 - Pin retention- per tooth, in addition to restoration	\$54.00	\$54.00
879	D2952 - Post and core in addition to crown, indirectly fabricated	\$203.00	\$203.00
880	D2953 - Each additional indirectly fabricated post- same tooth	\$103.00	\$103.00
881	D2954 - Prefabricated post and core in addition to crown	\$146.00	\$146.00
882	D2955 - Post removal	\$236.00	\$236.00
883	D2957 - Each additional prefabricated post- same tooth	\$118.00	\$118.00
884	D2960 - Labial veneer (resin laminate)- chairside	\$665.00	\$665.00
885	D2961 - Labial veneer (resin laminate)- laboratory	\$695.00	\$695.00
886	D2962 - Labial veneer (porcelain laminate) laboratory	\$891.00	\$891.00
887	D2970 - Temporary crown- fractured tooth	\$176.00	\$176.00
888	D2971 - Additional procedures to construct new crown under existing partial denture framework	\$171.00	\$171.00
	Endodontics D3000-D3999		

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Pulpotomy		
889	D3110 - Pulp cap- direct (excluding final restoration)	\$37.00	\$37.00
890	D3120 - Pulp cap- indirect (excluding final restoration)	\$37.00	\$37.00
891	D3220 - Therapeutic pulpotomy, excluding final restoration	\$83.00	\$83.00
892	D3221 - Gross pulpal debridement, primary and permanent teeth	\$83.00	\$83.00
893	D3222 - Partial pulpotomy for apexogenesis- perm. Tooth with incomplete root	\$103.00	\$103.00
	Endodontic therapy on primary teeth		
894	D3230 - Anterior pulpectomy- primary tooth	\$114.00	\$114.00
895	D3240 - Posterior pulpectomy- primary tooth	\$114.00	\$114.00
	Endodontic therapy		
896	D3310 - Endodontic therapy- anterior tooth	\$388.00	\$388.00
897	D3320 - Endodontic therapy- bicuspid tooth	\$466.00	\$466.00
898	D3330 - Endodontic therapy- molar tooth	\$623.00	\$623.00
899	D3331 - Treatment of root canal obstruction; non-surgical access	\$194.00	\$194.00
900	D3333 - Internal root repair of perforation defects	\$106.00	\$106.00
	Endodontic retreatment		
901	D3346 - Retreatment of previous root canal therapy-anterior	\$394.00	\$394.00
902	D3347 - Retreatment of previous root canal therapy-bicuspid	\$474.00	\$474.00
903	D3348 - Retreatment of previous root canal therapy-molar	\$633.00	\$633.00
	Apexification/recalcification procedures		
904	D3351 - Apexification/recalcification/pulpal regeneration- initial visit (apical closure/calciific repair of perforations, root resorption, pulp space disinfection, etc.	\$108.00	\$108.00
905	D3352 - Apexification/recalcification/pulpal regeneration- interim medication replacement (apical closure/calciific repair of perforations, root resorption, pulp space disinfection, etc.	\$83.00	\$83.00
906	D3353 - Apexification/recalcification/pulpal regeneration- final visit (includes complete root canal therapy- apical closure/Calciific repair of perforations, root resorptions, etc.	\$317.00	\$317.00
907	D3354 - Pulpal regeneration	\$142.00	\$142.00
908	D3410 - Apicoectomy/periradicular surgery- Anterior	\$327.00	\$327.00
909	D3421 - Apicoectomy/periradicular surgery- Bicuspid (first root)	\$327.00	\$327.00
910	D3425 - Apicoectomy/periradicular surgery- Molar (First root)	\$367.00	\$367.00
911	D3426 - Apicoectomy/periradicular surgery (each additional root)	\$163.00	\$163.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
912	D3430 - Retrograde filling- per root	\$127.00	\$127.00
913	D3450 - Root amputation- per root	\$187.00	\$187.00
914	D3470 - Intentional reimplantation (including necessary splinting)	\$228.00	\$228.00
915	D3910 - Surgical procedure for isolation of tooth with rubber dam	\$97.00	\$97.00
916	D3920 - Hemisection (including any root removal), not including root canal therapy	\$197.00	\$197.00
	Periodontics D4000-D4999		
	Surgical services (including usual post-operative care)		
917	D4210 - Gingivectomy or gingivoplasty- 4+ contiguous teeth or tooth bounded spaces per quadrant	\$275.00	\$275.00
918	D4211 - Gingivectomy or gingivoplasty- 1-3 contiguous teeth or tooth bounded spaces per quadrant	\$175.00	\$175.00
919	D4212 - Gingivectomy or gingivoplasty to allow access for restorative procedure, per tooth	\$341.00	\$341.00
920	D4230 - Anatomical crown exposure- four or more contiguous teeth per quadrant	\$275.00	\$275.00
921	D4231 - Anatomical crown exposure- one to three teeth per quadrant	\$175.00	\$175.00
922	D4240 - Gingival flap procedure, including root planing- 4+ contiguous teeth or tooth bound spaces per quadrant	\$318.00	\$318.00
923	D4241 - Gingival flap procedure, including root planing- 1-3 contiguous teeth or tooth bound spaces per quadrant	\$178.00	\$178.00
924	D4245 - Apically positioned flap	\$318.00	\$318.00
925	D4249 - Clinical crown lengthening- hard tissue	\$381.00	\$381.00
926	D4260 - Osseous surgery (including flap entry and closure)- 4+ contiguous teeth or tooth bounded spaces per quadrant	\$468.00	\$468.00
927	D4261 - Osseous surgery (including flap entry and closure)- 1-3 contiguous teeth or tooth bounded spaces per quadrant	\$308.00	\$308.00
928	D4263 - Bone replacement graft- first site in quadrant	\$268.00	\$268.00
929	D4264 - Bone replacement graft- each additional site in quadrant	\$248.00	\$248.00
930	D4265 - Biologic materials to aid in soft and osseous tissue regeneration	\$288.00	\$288.00
931	D4266 - Guided tissue regeneration- resorbable barrier, per site	\$278.00	\$278.00
932	D4267 - Guided tissue regeneration- nonresorbable barrier, per site (includes barrier removal)	\$298.00	\$298.00
933	D4270 - Pedicle soft tissue graft procedure	\$295.00	\$295.00

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
934	D4273 - Subepithelial connective tissue graft procedures, per tooth	\$485.00	\$485.00
935	D4274 - Distal or proximal wedge procedure (when not performed with surgical procedures in the same anatomical area)	\$308.00	\$308.00
936	D4275 - Soft tissue allograft	\$382.00	\$382.00
937	D4276 - Combined connective tissue and double pedicle graft per tooth	\$512.00	\$512.00
938	D4277 - Free soft tissue graft procedure (including donor site surgery), first tooth or edentulous tooth position in graft	\$512.00	\$512.00
	Non-surgical periodontal services		
939	D4320 - Provisional splinting- intracoronal	\$260.00	\$260.00
940	D4321 - Provisional splinting- extracoronal	\$160.00	\$160.00
941	D4341 - Periodontal scaling and root planing- 4 or more teeth per quadrant	\$152.00	\$152.00
942	D4342 - Periodontal scaling and root planing- 1-3 teeth per quadrant	\$92.00	\$92.00
943	D4355 - Full mouth debridement to enable comprehensive evaluation & diagnosis	\$65.00	\$65.00
944	D4381 - Localized delivery of antimicrobial agents via controlled release vehicle into diseased crevicular tissue, per tooth	\$32.00	\$32.00
	Other periodontal services		
945	D4910 - Periodontal maintenance	\$85.00	\$85.00
	Prosthodontics D5000-5899		
	Complete dentures		
946	D5110 - Complete denture -maxillary	\$850.00	\$850.00
947	D5120 - Complete denture- mandibular	\$850.00	\$850.00
948	D5130 - Immediate denture- maxillary	\$950.00	\$950.00
949	D5140 - Immediate denture- mandibular	\$950.00	\$950.00
	Partial dentures		
950	D5211 - Maxillary partial denture- resin base	\$785.00	\$785.00
951	D5212 - Mandibular partial denture- resin base	\$785.00	\$785.00
952	D5213 - Maxillary partial denture- cast metal framework with resin denture base	\$890.00	\$890.00
953	D5214 - Mandibular partial denture- cast metal framework with resin denture base	\$890.00	\$890.00
954	D5225 - Maxillary partial denture- flexible base	\$785.00	\$785.00
955	D5226 - Mandibular partial denture- flexible base	\$785.00	\$785.00
956	D5281 - Removable unilateral partial denture	\$425.00	\$425.00
	Adjustments to dentures		

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
957	D5410 - Adjust complete denture- maxillary	\$45.00	\$45.00
958	D5411 - Adjust complete denture- mandibular	\$45.00	\$45.00
959	D5421 - Adjust partial denture- maxillary	\$45.00	\$45.00
960	D5422 - Adjust partial denture- mandibular	\$45.00	\$45.00
	Repairs to complete dentures		
961	D5510 - Repair broken complete denture base	\$107.00	\$107.00
962	D5520 - Repair missing or broken tooth (each tooth)	\$74.00	\$74.00
	Repairs to partial dentures		
963	D5610 - Repair resin denture base	\$85.00	\$85.00
964	D5620 - Repair cast framework	\$95.00	\$95.00
965	D5630 - Repair or replace broken clasp	\$95.00	\$95.00
966	D5640 - Replace broken teeth (each tooth)	\$75.00	\$75.00
967	D5650 - Add tooth to existing partial denture	\$95.00	\$95.00
968	D5660 - Add clasp to existing partial denture	\$125.00	\$125.00
969	D5670 - Replace all teeth and acrylic on cast metal framework (maxillary)	\$185.00	\$185.00
970	D5671 - Replace all teeth and acrylic on cast metal framework (mandibular)	\$185.00	\$185.00
	Denture rebase procedures		
971	D5710 - Rebase complete maxillary denture	\$375.00	\$375.00
972	D5711 - Rebase complete mandibular denture	\$375.00	\$375.00
973	D5720 - Rebase maxillary partial denture	\$375.00	\$375.00
974	D5721 - Rebase mandibular partial denture	\$375.00	\$375.00
	Denture relining procedures		
975	D5730 - Reline complete maxillary denture (chairside)	\$170.00	\$170.00
976	D5731 - Reline complete mandibular denture (chairside)	\$170.00	\$170.00
977	D5740 - Reline maxillary partial denture (chairside)	\$158.00	\$158.00
978	D5741 - Reline mandibular partial denture (chairside)	\$158.00	\$158.00
979	D5750 - Reline complete maxillary denture (laboratory)	\$23.00	\$23.00
980	D5751 - Reline complete mandibular denture (laboratory)	\$243.00	\$243.00
981	D5760 - Reline maxillary partial denture (laboratory)	\$125.00	\$125.00
982	D5761 - Reline maxillary partial denture (laboratory)	\$125.00	\$125.00
	Interim prosthesis		
983	D5810 - Interim complete denture (maxillary)	\$650.00	\$650.00

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
984	D5811 - Interim complete denture (mandibular)	\$650.00	\$650.00
985	D5820 - Interim partial denture (maxillary)	\$510.00	\$510.00
986	D5851 - Interim partial denture (mandibular)	\$510.00	\$510.00
	Other removable prosthetic services		
987	D5850 - Tissue conditioning- maxillary	\$85.00	\$85.00
988	D5851 - Tissue conditioning- mandibular	\$85.00	\$85.00
989	D5860 - Overdenture- complete	\$850.00	\$850.00
990	D5861 - Overdenture- partial	\$785.00	\$785.00
991	D5862 - Precision attachment	\$338.00	\$338.00
992	D5867 - Replace part of semi-precious attachment	\$238.00	\$238.00
993	D5875 - Modification of removable prosthesis following implant surgery	\$65.00	\$65.00
994	D5982 - Surgical stent	\$85.00	\$85.00
	Implant Services D6000-D6199		
	Surgical services		
995	D6010 - Surgical placement of endosteal implant	\$1,325.00	\$1,325.00
996	D6011 - Additional Implant	\$965.00	\$965.00
997	D6012 - Surgical placement of interim implant body for transitional prosthesis; endosteal implant	\$1,025.00	\$1,025.00
998	D6040 - Surgical placement of eposteal implant	\$1,645.00	\$1,645.00
999	D6050 - Surgical placement of transosteal implant	\$1,545.00	\$1,545.00
1000	D6101 - Debridement of a per implant defect and surface cleaning of exposed implant surfaces, including flap entry and closure	\$285.00	\$285.00
1001	D6102 - Debridement and osseous contouring of a per implant defect; includes surface cleaning of exposed implant surfaces and flap entry and closure	\$305.00	\$305.00
	Implant/Abutment supported removable dentures		
1002	D6053 - Implant/abutment supported removable dent. for edentulous arch	\$1,750.00	\$1,750.00
1003	D6054 - Implant/abutment supported removable dent. for partially edentulous arch	\$1,250.00	\$1,250.00
	Supporting structures		
1004	D6055 - Connecting bar- implant supported or abutment supported	\$1,438.00	\$1,438.00
1005	D6056 - Prefabricated abutment- includes placement	\$551.00	\$551.00
1006	D6057 - Custom abutment- includes placement	\$665.00	\$665.00
	Single crowns, abutment supported		

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1007	D6058 - Abutment supported porcelain/ceramic crown	\$1,075.00	\$1,075.00
1008	D6059 - Abutment supported porcelain fused to metal crown (high noble metal)	\$1,075.00	\$1,075.00
1009	D6060 - Abutment supported porcelain fused to metal crown (base metal)	\$1,075.00	\$1,075.00
1010	D6061 - Abutment supported porcelain fused to metal crown (noble metal)	\$1,075.00	\$1,075.00
1011	D6062 - Abutment supported cast metal crown (high noble metal)	\$1,075.00	\$1,075.00
1012	D6063 - Abutment supported cast metal crown (base metal)	\$1,075.00	\$1,075.00
1013	D6064 - Abutment supported cast metal crown (noble metal)	\$1,075.00	\$1,075.00
1014	D6094 - Abutment supported crown (titanium)	\$1,075.00	\$1,075.00
	Single crowns, implant supported		
1015	D6065 - Implant supported porcelain/ceramic crown	\$1,075.00	\$1,075.00
1016	D6066 - Implant supported porcelain fused to metal crown (titanium, titanium alloy, high noble metal)	\$1,075.00	\$1,075.00
1017	D6067 - Implant supported metal crown (titanium, titanium alloy, high noble metal)	\$1,075.00	\$1,075.00
	Fixed partial denture, abutment supported		
1018	D6068 - Abutment supported retainer for porcelain ceramic FPD	\$1,075.00	\$1,075.00
1019	D6069 - Abutment supported retainer for PFM FPD (high noble metal)	\$1,075.00	\$1,075.00
1020	D6070 - Abutment supported retainer for PFM FPD (base metal)	\$1,075.00	\$1,075.00
1021	D6071 - Abutment supported retainer for PFM FPD (noble metal)	\$1,075.00	\$1,075.00
1022	D6072 - Abutment supported retainer for cast metal FPD (high noble metal)	\$1,075.00	\$1,075.00
1023	D6073 - Abutment supported retainer for cast metal FPD (base metal)	\$1,075.00	\$1,075.00
1024	D6074 - Abutment supported retainer for cast metal FPD (noble metal)	\$1,075.00	\$1,075.00
1025	D6194 - Abutment supported retainer for cast metal FPD (titanium)	\$1,075.00	\$1,075.00
	Fixed partial denture, implant supported		
1026	D6075 - Implant supported retainer for ceramic FPD	\$1,075.00	\$1,075.00
1027	D6076 - Implant supported retainer for PFM FPD (titanium, titanium alloy, or high noble metal)	\$1,075.00	\$1,075.00
1028	D6077 - Implant supported retainer for cast metal FPD (titanium, titanium alloy, or high noble metal)	\$1,075.00	\$1,075.00
	Implant/Abutment supported fixed dentures (hybrid prosthesis)		
1029	D6078 - Implant/abutment supported fixed denture for completely edentulous arch	\$1,750.00	\$1,750.00
1030	D6079 - Implant/abutment supported fixed denture for partially edentulous arch	\$1,250.00	\$1,250.00
	Other implant services		

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1031	D6092 - Recement implant/abutment supported crown	\$105.00	\$105.00
1032	D6093 - Recement implant/abutment supported fixed partial denture	\$105.00	\$105.00
	Prostodontics, Fixed		
	Fixed partial denture pontics		
1033	D6205 - Pontic- indirect resin based composite	\$800.00	\$800.00
1034	D6210 - Pontic- cast high noble metal	\$891.00	\$891.00
1035	D6211 - Pontic- cast predominantly base metal	\$891.00	\$891.00
1036	D6212 - Pontic- cast noble metal	\$891.00	\$891.00
1037	D6214 - Pontic- titanium	\$891.00	\$891.00
1038	D6240 - Pontic- porcelain fused to high noble metal	\$891.00	\$891.00
1039	D6241 - Pontic- porcelain fused to base metal	\$891.00	\$891.00
1040	D6242 - Pontic- porcelain fused to noble metal	\$891.00	\$891.00
1041	D6250 - Pontic- resin with high noble metal	\$891.00	\$891.00
1042	D6251 - Pontic- resin with predominantly base metal	\$891.00	\$891.00
1043	D6252 - Pontic- resin with noble metal	\$891.00	\$891.00
	Fixed partial dental retainers- inlays/onlays		
1044	D6545 - Retainer-cast metal for resin bonded fixed prosthesis	\$725.00	\$725.00
1045	D6548 - Retainer- porcelain/ceramic for resin bonded fixed prosthesis	\$825.00	\$825.00
1046	D6600 - Inlay- porcelain/ceramic, 2 surfaces	\$825.00	\$825.00
1047	D6601 - Inlay- porcelain/ceramic, 3+ surfaces	\$825.00	\$825.00
1048	D6602 - Inlay- cast high noble metal 2 surface	\$725.00	\$725.00
1049	D6603 - Inlay- cast high noble metal 3+ surface	\$725.00	\$725.00
1050	D6604 - Inlay- cast predominantly base metal 2 surface	\$725.00	\$725.00
1051	D6605 - Inlay- cast predominantly base metal 3+ surface	\$725.00	\$725.00
1052	D6606 - Inlay- cast noble metal 2 surface	\$725.00	\$725.00
1053	D6607 - Inlay- cast noble metal 3+ surface	\$725.00	\$725.00
1054	D6608 - Onlay- porcelain/ceramic, 2 surfaces	\$825.00	\$825.00
1055	D6609 - Onlay- porcelain/ceramic, 3+ surfaces	\$825.00	\$825.00
1056	D6610 - Onlay- cast high noble metal 2 surface	\$725.00	\$725.00
1057	D6611 - Onlay- cast high noble metal 3+ surface	\$725.00	\$725.00
1058	D6612 - Onlay- base metal 2 surface	\$725.00	\$725.00
1059	D6613 - Onlay- base metal 3+ surface	\$725.00	\$725.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1060	D6614 - Onlay- cast noble metal 2 surface	\$725.00	\$725.00
1061	D6615 - Onlay- cast noble metal 3+ surface	\$725.00	\$725.00
1062	D6624 - Inlay- titanium	\$725.00	\$725.00
1063	D6634 - Onlay- titanium	\$725.00	\$725.00
	Fixed partial denture retainers- crowns		
1064	D6710 - Crown- indirect resin based composite	\$800.00	\$800.00
1065	D6720 - Crown- resin with high noble metal	\$800.00	\$800.00
1066	D6721 - Crown- resin with base metal	\$800.00	\$800.00
1067	D6722 - Crown- resin with noble metal	\$800.00	\$800.00
1068	D6740 - Crown- Porcelain/ceramic	\$825.00	\$825.00
1069	D6750 - Crown- porcelain fused to high noble metal	\$825.00	\$825.00
1070	D6751 - Crown- porcelain fused to base metal	\$825.00	\$825.00
1071	D6752 - Crown- porcelain fused to noble metal	\$825.00	\$825.00
1072	D6780 - Crown- 3/4 cast high noble metal	\$725.00	\$725.00
1073	D6781 - Crown- 3/4 cast predominantly base metal	\$725.00	\$725.00
1074	D6782 - Crown- 3/4 cast noble metal	\$725.00	\$725.00
1075	D6783 - Crown- 3/4 porcelain/ceramic	\$825.00	\$825.00
1076	D6790 - Crown- full cast high noble metal	\$725.00	\$725.00
1077	D6791 - Crown- full cast base metal	\$725.00	\$725.00
1078	D6792 - Crown- full cast noble metal	\$725.00	\$725.00
1079	D6793 - Provisional retainer crown- further treatment or completion of diagnosis necessary prior to final impression	\$176.00	\$176.00
1080	D6794 - Crown- titanium	\$725.00	\$725.00
	Other fixed partial denture services		
1081	D6920 - Connector bar	\$107.00	\$107.00
1082	D6930 - Recement fixed partial denture	\$63.00	\$63.00
1083	D6940 - Stress breaker	\$107.00	\$107.00
1084	D6950 - Precision attachment	\$147.00	\$147.00
1085	D6970 - Post and core in addition to fixed partial denture retainer, indirectly fabricated	\$203.00	\$203.00
1086	D6972 - Prefabricated post and core in addition to fixed partial denture retainer	\$146.00	\$146.00
1087	D6973 - Core build-up including any pins	\$146.00	\$146.00
1088	D6975 - Coping	\$146.00	\$146.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1089	D6980 - Fixed partial denture repair necessitated by restorative material failure	\$146.00	\$146.00
	Oral and Maxillofacial Surgery		
	Simple extractions		
1090	D7111 - Extraction, coronal remnants- deciduous tooth	\$78.00	\$78.00
1091	D7140 - Extraction, erupted tooth or exposed root	\$95.00	\$95.00
	Surgical extractions		
1092	D7210 - Surgical removal of erupted tooth requiring removal of bone and/or sectioning of tooth, and including elevation of mucoperiosteal flap if indicated	\$120.00	\$120.00
1093	D7220 - Removal of impacted tooth- soft tissue	\$151.00	\$151.00
1094	D7230 - Removal of impacted tooth- partial bony	\$205.00	\$205.00
1095	D7240 - Removal of impacted tooth- completely bony	\$249.00	\$249.00
1096	D7241 - Removal of impacted tooth- completely bony, with unusual surgical complications	\$269.00	\$269.00
1097	D7250 - Surgical removal of residual tooth roots (cutting procedure)	\$133.00	\$133.00
1098	D7251 - Coronectomy- intentional partial tooth removal	\$135.00	\$135.00
	Other surgical procedures		
1099	D7260 - Oroantral fistula closure	\$281.00	\$281.00
1100	D7261 - Primary closure of a sinus perforation	\$281.00	\$281.00
1101	D7270 - Tooth reimplantation and/or stabilization of accidentally evulsed or displaced tooth	\$276.00	\$276.00
1102	D7272 - Tooth transplantation (includes reimplantation from one site to another and splinting and/or stabilization)	\$276.00	\$276.00
1103	D7280 - Surgical access of an unerupted tooth	\$215.00	\$215.00
1104	D7282 - Mobilization of erupted or malpositioned tooth to aid eruption	\$127.00	\$127.00
1105	D7283 - Placement of device to facilitate eruption of impacted tooth	\$67.00	\$67.00
1106	D7285 - Biopsy of oral tissue- hard	\$158.00	\$158.00
1107	D7286 - Biopsy of oral tissue- soft	\$158.00	\$158.00
1108	D7288 - Brush biopsy of oral tissue- soft	\$158.00	\$158.00
	Alveoloplasty- surgical preparation of ridge		
1109	D7310 - Alveoloplasty in conjunction with extractions- per quadrant	\$155.00	\$155.00
1110	D7311 - Alveoloplasty in conjunction with extractions- 1-3 teeth or tooth spaces per quadrant	\$105.00	\$105.00
1111	D7320 - Alveoloplasty not in conjunction with extractions- per quadrant	\$180.00	\$180.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1112	D7321 - Alveoloplasty not in conjunction with extractions- 1-3 teeth or tooth spaces per quadrant	\$120.00	\$120.00
	Vestibuloplasty		
1113	D7340 - Vestibuloplasty- ridge extension (secondary epithelialization)	\$161.00	\$161.00
1114	D7350 - Vestibuloplasty- ridge extension (including soft tissue grafts, muscle reattachment, revision of soft tissue attachment & management of hypertrophied and hyperplastic tissue	\$205.00	\$205.00
	Surgical excision of soft tissue lesions		
1115	D7410 - Excision of benign lesion up to 1.25cm	\$125.00	\$125.00
1116	D7411 - Excision of benign lesion greater than 1/25cm	\$225.00	\$225.00
1117	D7412 - Excision of benign lesion, complicated	\$265.00	\$265.00
1118	D7413 - Excision of malignant lesion up to 1.25cm	\$210.00	\$210.00
1119	D7414 - Excision of malignant lesion greater than 1.25cm	\$310.00	\$310.00
1120	D7415 - Excision of malignant lesion, complicated	\$325.00	\$325.00
1121	D7465 - Destruction of lesion(s) by physical or chemical method, by report	\$85.00	\$85.00
	Surgical excision of intra-osseous lesions		
1122	D7440 - Excision of malignant tumor- lesion diameter up to 1.25cm	\$210.00	\$210.00
1123	D7441 - Excision of malignant tumor- lesion diameter greater than 1.25cm	\$295.00	\$295.00
1124	D7450 - Removal of benign odontogenic cyst or tumor- lesion diameter up to 1.25cm	\$155.00	\$155.00
1125	D7451 - Removal of benign odontogenic cyst or tumor-lesion diameter greater than 1.25cm	\$185.00	\$185.00
1126	D7460 - Removal of benign nonodontogenic cyst or tumor- lesion diameter up to 1.25cm	\$124.00	\$124.00
1127	D7461 - Removal of benign nonodontogenic cyst or tumor- lesion diameter greater than 1.25cm	\$165.00	\$165.00
	Excision of bone tissue		
1128	D7471 - Removal of lateral exostosis (maxilla or mandible)	\$245.00	\$245.00
1129	D7472 - Removal of torus palatinus	\$335.00	\$335.00
1130	D7473 - Removal of torus mandibularis	\$495.00	\$495.00
1131	D7485 - Surgical reduction of osseous tuberosity	\$265.00	\$265.00
1132	D7490 - Radical resection of maxilla or mandible	\$3,100.00	\$3,100.00
	Surgical incision		
1133	D7510 - Incision and drainage of abscess- intraoral soft tissue	\$85.00	\$85.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1134	D7511 - Incision and drainage of abscess-intraoral soft tissue-complicated (includes drainage of multiple fascial spaces)	\$225.00	\$225.00
1135	D7520 - Incision and drainage of abscess- extraoral soft tissue	\$125.00	\$125.00
1136	D7521 - Incision and drainage of abscess- complicated	\$255.00	\$255.00
1137	D7530 - Removal of foreign body from mucosa, skin, or subcutaneous alveolar tissue	\$109.00	\$109.00
1138	D7540 - Removal of reaction producing foreign bodies, musculoskeletal system	\$139.00	\$139.00
1139	D7550 - Partial ostectomy/sequesrectomy for removal of non-vital bone	\$185.00	\$185.00
1140	D7560 - Maxillary sinusotomy for removal of tooth fragment or foreign body	\$325.00	\$325.00
	Reduction of dislocation and management of other TMJ dysfunctions		
1141	D7810 - Open reduction of dislocation	\$1,750.00	\$1,750.00
1142	D7820 - Closed reduction of dislocation	\$145.00	\$145.00
1143	D7830 - Manipulation under anesthesia	\$235.00	\$235.00
1144	D7880 - Occlusal orthotic device, by report	\$335.00	\$335.00
	Other repair procedure		
1145	D7960 - Frenulectomy- also know as frenectomy or frenotomy- spearate procedure not incidental to another procedure	\$135.00	\$135.00
1146	D7963 - Frenuloplasty	\$136.00	\$136.00
1147	D7970 - Excision of hyperplastic tissue- per arch	\$152.00	\$152.00
1148	D7971 - Excision of pericoronal gingiva	\$82.00	\$82.00
	Adjunctive general services		
	Unclassified treatment		
1149	D9110 - Palliative (emergency) treatment of dental pain- minor procedure	\$76.00	\$76.00
1150	D9120 - Fixed partial denture sectioning	\$65.00	\$65.00
	Anesthesia		
1151	D9210 - Local anesthesia not in conjunction with operative or surgical procedures	\$39.00	\$39.00
1152	D9211 - Regional block anesthesia	\$45.00	\$45.00
1153	D9212 - Trigeminal division block anesthesia	\$45.00	\$45.00
1154	D9220 - Deep sedation/general anesthesia- first 30 minutes	\$155.00	\$155.00
1155	D9221 - Deep sedation/general anesthesia- each additional 15 minutes	\$72.00	\$72.00
1156	D9230 - Inhalation of nitrous oxide/analgesia, anxiolysis	\$52.00	\$52.00
1157	D9241 - Intravenous conscious sedation/analgesia- first 30 minutes	\$155.00	\$155.00
1158	D9242 - Intravenous conscious sedation/analgesia- each additional 15 minutes	\$72.00	\$72.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Professional consultation		
1159	D9310 - Consultation-diagnostic service provided by dentist or physician other than requesting dentist or physician	\$55.00	\$55.00
	Professional visits		
1160	D9410 - House/extended care facility call	\$65.00	\$65.00
1161	D9420 - Hospital or ambulatory surgical center call	\$95.00	\$95.00
1162	D9430 - Office visit for observation (during regular hours)- no other services performed	\$45.00	\$45.00
1163	D9440 - Office visit- after regularly scheduled hours	\$85.00	\$85.00
	Miscellaneous services		
1164	D9910 - Apply desensitizing medicament	\$35.00	\$35.00
1165	D9911 - Apply desensitizing resin for cervical and/or root surface per tooth	\$35.00	\$35.00
1166	D9920 - Behavior management each 15 minutes	\$35.00	\$35.00
1167	D9930 - Treatment of complications (post-surgical)- unusual circumstances, by report	\$45.00	\$45.00
1168	D9940 - Occlusal guard	\$195.00	\$195.00
1169	D9941 - Fabrication of athletic mouthguard	\$165.00	\$165.00
1170	D9942 - Repair and/or reline of occlusal guard	\$65.00	\$65.00
1171	D9950 - Occlusal analysis- mounted case	\$85.00	\$85.00
1172	D9951 - Occlusal adjustment- limited	\$65.00	\$65.00
1173	D9952 - Occlusal adjustment- complete	\$225.00	\$225.00
1174	D9971 - Odontoplasty 1-2 teeth; includes removal of enamel projections	\$32.00	\$32.00
1175	D9972 - External bleaching per arch- performed in office	\$455.00	\$455.00
1176	D9973 - External bleaching per tooth	\$275.00	\$275.00
1177	D9974 - Internal bleaching per tooth	\$115.00	\$115.00
1178	D9975 - External bleaching for home application, per arch; includes materials and fabrication of custom trays	\$355.00	\$355.00
	TRANSPORTATION DEPARTMENT		
	Bus Fares		
	Area Rapid Transit System - Bus Fares		
1179	Base Fare	\$0.75	\$0.75
1180	Senior and Disabled Fare	\$0.35	\$0.35
1181	Up to two children 5 years & younger free when accompanied a fare paying adult	No Charge	No Charge
1182	Local (ARTS bus to ARTS bus) Transfers	No Charge	No Charge

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1183	Inter-Agency (ARTS to MTA or Foothill)	\$0.25	\$0.25
1184	Youth fare (Grades K-12) - Youths in grades 8-12 student I.D. required	\$0.50	\$0.50
1185	Note: Seniors and persons with disabilities who have a membership in Access Service and Pasadena Dial-A-Ride to ride for free when membership card is shown to the bus operator.	No Charge	No Charge
1186	Pasadena ARTS Inter-Agency Transfer for Seniors and Disabled	\$0.10	\$0.10
1187	Pasadena Dial-A-Ride Fare	\$0.75	\$0.75
	Parking Permits [P.M.C. Sec. 10.42; 10.44 & 10.60]		
	Daytime and Overnight On-Street Parking Permit		
1188	Annual Parking Permit Application Fee	\$43.10	\$43.14
1189	Annual Parking Permit	\$71.25	\$71.32
1190	Thirty-day Parking Permit	\$21.90	\$21.92
1191	Transfer Parking Permit To New Vehicle	\$21.90	\$21.92
1192	Replacement Of Parking Permit	\$21.90	\$21.92
1193	Temporary Overnight Parking Permit, per night	\$3.00	\$3.00
1194	Temporary Daytime Parking Exemption, Per Day Residential Area	\$6.00	\$6.00
1195	RV Parking Permit, Per Day	\$6.00	\$6.00
1196	RV Parking Permit, Per Night	\$6.00	\$6.00
1197	Moving-Vehicle Parking Permit	\$61.60	\$61.66
1198	Wheeled Moving-Trailer Parking Permit (1-3 days)	\$174.60	\$174.77
1199	Construction Vehicle Parking Permit (1-Day Temporary On-Street) Residential & Commercial & Business Areas	\$20.00	\$20.01
1200	Construction Vehicle Parking Permit (30-Day Temporary On-Street) Commercial & Business Areas	\$60.00	\$60.05
1201	Construction Vehicle Parking Permit (30-Day Temporary On-Street) Residential Area	\$40.00	\$40.03
	Preferential Parking Permits		
1202	3 Residential Parking Permits and 3 Guest Permits and 10 One-Day Hang Tags	\$10.25	\$10.26
1203	Each Additional 10 pack of One-Day Hang Tags	\$5.10	\$5.10
1204	Preferential Parking - Special Event	\$20.50	\$20.52
	Parking Violations		
	Parking Violations Civil Penalties		
1205	Parked on Parkway	\$46.90	\$46.90

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1206	Parked Outside Painted Space	\$40.80	\$40.80
1207	Temporary No Parking	\$46.90	\$46.90
1208	Red Zone/No Stopping	\$58.10	\$58.10
1209	Zone Yellow/White/Green/15 Minute	\$40.80	\$40.80
1210	Alley Parking	\$46.90	\$46.90
1211	Parking in Bus Zone	\$280.70	\$280.70
1212	Stopping/Standing Prohibited	\$53.00	\$53.00
1213	No Stop 7-9 AM/4-6 PM	\$53.00	\$53.00
1214	No Parking 7 AM - 6 PM	\$46.90	\$46.90
1215	No Parking Anytime	\$46.90	\$46.90
1216	Restricted Parking	\$46.90	\$46.90
1217	Overtime Parking 1-2-3 Hour	\$46.90	\$46.90
1218	Parking Beyond 72 Hour Limit	\$100.00	\$100.00
1219	Unauthorized Parking City Property	\$46.90	\$46.90
1220	Parked on Private Property	\$46.90	\$46.90
1221	Parked on Front Lawn	\$40.80	\$40.80
1222	Parked Commercial Vehicle in Residential District	\$123.50	\$123.50
1223	New Years No Parking Tow Away	\$71.40	\$71.40
1224	Overnight Commercial Vehicle in Non-Residential District	\$46.90	\$46.90
1225	Overnight Parking 2-6 AM	\$46.90	\$46.90
1226	No Current Registration	\$77.50	\$77.50
1227	Parked On Public Grounds	\$46.90	\$46.90
1228	Fire Lane	\$69.40	\$69.40
1229	Parked on Crosswalk	\$46.90	\$46.90
1230	Parked in Front of Driveway	\$46.90	\$46.90
1231	Parked on Sidewalk	\$46.90	\$46.90
1232	Double Parking	\$46.90	\$46.90
1233	Failure to Park Within 18" of Curb	\$40.80	\$40.80
1234	Illegally Parked in Handicap Space	\$362.40	\$362.40
1235	Parked Too Close to Fire Hydrant	\$53.00	\$53.00
1236	Unattended Vehicle w/Motor Running	\$46.90	\$46.90
1237	"Write-In" Violations Allowable in Municipal Code	\$28.50	\$28.50

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1238	Expired Meter	\$46.90	\$46.90
1239	Illegal Parking in Preferential Parking District	\$46.90	\$46.90
1240	Blocking Sidewalk Access (Handicapped)	\$305.20	\$305.20
1241	Improper Parking-Wheelchair Access	\$277.60	\$277.60
1242	Missing License Plate Front/Rear	\$40.80	\$40.80
1243	Car Displayed for Sale	\$28.50	\$28.50
1244	Space Designated for Taxicab	\$43.80	\$43.80
1245	No Auto Washing/Servicing/Repairing	\$37.70	\$37.70
1246	Fail to Turn Wheels To/Against Curb	\$37.70	\$37.70
1247	Taxicab Parked in Non-Designated Taxicab Space	\$34.70	\$34.70
	Delinquent Parking Violation & DMV Registration Hold Fee		
1248	Delinquent Penalty	\$27.65	\$28.00
1249	DMV Registration Hold Fee (DMV Charge)	\$3.00	\$3.00
1250	Parking Citation Hearing	No Charge	No Charge
	Parking Enforcement		
1251	Impound Fees for Parking Related Signs Posted in Public Right-of-Way	\$51.35	\$51.40
1252	Boot Fee	\$154.10	\$154.25
	Limited Time Parking Signage & Curb Marking Requests		
1253	Limited Time Parking Signage Request	\$482.60	\$483.00
1254	Posting of Temporary No Parking Signs	\$20 for up to 5 temp no parking signs/\$2 for ea additional sign	\$20.01 for up to 5 temp no parking signs/\$2 for ea additional sign
	Special Curb Marking		
1255	Green/Yellow/White	\$430.30	\$430.70
1256	Green/Yellow/White/Other Special Curb Marking-Renewal	\$106.55	\$106.60
1257	Curb Markings (per request)	\$217.15	\$217.30
	Parking Garage/Surface Lots (City-owned Facilities)		
	Del Mar Station Parking Structure		
1258	Del Mar Station Parking Structure - Monthly Parking	\$50.00	\$50.00
1259	Del Mar Station Parking Structure Transient per hour charge (First 90 mins free, \$2hr, \$6/daily max)	\$2.00	\$2.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1260	Del Mar Station Parking Structure - \$5 flat rate if entering between 10:00pm and 5:00am.	\$5.00	\$5.00
1261	Del Mar Station Parking Structure Daily Fee for Metro Riders with proof of ridership.	\$2.00	\$2.00
	Holly Street Parking Structure		
1262	Holly Street Parking Structure Monthly - General Public	\$75.00	\$75.00
1263	Holly Street Parking Structure Monthly - Residents of Brookmore and Centennial Square Apts.	\$50.00	\$50.00
1264	Holly Street Parking Structure Transient Parking - Per hour Charge (Max is \$6)	\$2.00	\$2.00
1265	Holly Street Parking Structure Transient Parking - Flat Hourly Rate - Monday thru Thursday 4:00pm thru 6:00am and Friday 4:00 pm thru Monday 6:00 am	\$5.00	\$5.00
	Old Pasadena Parking Structures: Delacey, Marriott, and Schoolhouse		
1266	Old Pasadena Parking Structures Monthly Parking	\$75.00	\$75.00
1267	Old Pasadena Structures Transient Parking per hour charge (First 90 mins free, \$2hr, \$6/daily max)	\$2.00	\$2.00
1268	Old Pasadena Parking Structures - \$5 flat rate if entering between 10:00pm and 5:00am.	\$5.00	\$5.00
	Paseo Parking Structures: Paseo Subterranean, Los Robles, and Marengo		
1269	Paseo Parking Structures - Tenant Monthly	\$72.00	\$81.00
1270	Non-Tenant Monthly	\$90.00	\$90.00
1271	Paseo Colorado Parking Structures Transient Parking per half hour charge (First 90 minutes free with validation, \$6 maximum with validation, \$9 maximum without validation)	\$1.50 per 30 minutes	\$1.50 per 30 minutes
	Plaza Las Fuentes Parking Structure		
1272	Plaza Las Fuentes Parking Structure - Reserved Monthly Parking	\$135.00	\$135.00
1273	Plaza Las Fuentes Parking Structure - Unreserved Monthly Parking	\$98.00	\$98.00
1274	Plaza Las Fuentes Parking Structure - Transient (Max)	\$14.00	\$14.00
	Playhouse Parking Lot		
1275	Playhouse Parking Lot - Monthly	\$70.00	\$70.00
1276	Playhouse Parking Lot - Daily Maximum	\$7.00	\$7.00
1277	Playhouse Parking Lot - Hourly Rate	\$1.50	\$1.50
	Union/EI Molino Parking Lot		
1278	Union/EI Molino Parking Lot - Monthly	\$65.00	\$65.00
1279	Union/EI Molino Parking Lot - Daily Maximum	\$5.00	\$5.00
1280	Union/EI Molina Parking Lot - Hourly Rate	\$1.00	\$1.00
	Shopper's Lane Parking Lots		

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1281	Shopper's Lane Parking Lots - Monthly Rate		
1282	Shopper's Lane Parking Lots - Daily Maximum	\$75.00	\$75.00
1283	Shopper's Lane Parking Lots - Hourly Rate (First 90 minutes free)	\$5.00	\$6.00
	Temporary Traffic Control or Joint Utility Plan Review	\$1.00	\$2.00
1284	Per Review (small, 1-3 sheets)		
1285	Per Review (medium, 4-6 sheets)	At Cost	\$100.00
1286	Per Review (over 6 sheets, per sheet)	At Cost	\$150.00
1287	Traffic Control Monitoring and Management	At Cost	\$30 per sheet
	Miscellaneous Traffic Engineering Review	At Cost	At Cost
1288	Public Art and Outdoor Sign Review	New	\$300.00
1289	Subterranean Garage Ramp Slope Variance Review	New	\$500.00
	Traffic Impact Review		
1290	Review transportation impact analysis and shared parking analysis for development projects	\$4,000 Deposit subject to refund or additional billing	Transportation Impact Analysis \$4,000 Deposit Shared Parking Analysis \$1,000 Deposit All deposits subject to refund or additional billing.
1291	Prepare transportation impact analysis and shared parking analysis for development projects	\$6,437.85	Transportation Impact Analysis Category I \$5,000 Deposit Transportation Impact Analysis Category II \$10,000 Deposit All deposits subject to refund or additional billing.
	Transportation Demand Management (TDM) Plan Review Deposit		

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1292	Initial TDM Plan Review	\$2,000 Deposit subject to refund or additional billing	\$2,000 Deposit subject to refund or additional billing
1293	Annual TDM Status Report Review	\$432.30	\$432.70
	Valet Parking		
	Non-Refundable Administrative Processing Fee Applied to Each Permit		
1294	New Sponsor/New Operator Application	\$908.90	\$909.79
1295	Regular Sponsor Permit Fee (Annual)	\$75.40	\$75.47
1296	Special Event Permit (less than 30 days)	\$131.70	\$131.82
1297	Expedite Special Event Valet Permit (less than 10 days prior to event)	\$170.90	\$171.06
1298	Annual Operator Permit Fee	\$83.45	\$83.53
1299	Permit Revision	\$83.45	\$83.53
1300	Parking Meter Cover Fee (during hours meter is in effect) -- PER SPACE	100% of hourly rate	100% of hourly rate
1301	Valet Sign Installation (per install)	\$122.65	\$122.77
	Street and/or Sidewalk Occupancy		
	Minimum Fee Shall Be \$20 Per Month		
1302	Parking Meter Fee per Meter per Hour, where applicable	100% of hourly rate	100% of hourly rate
	Temporary Street Closure/Special Events		
1303	Parking Meter Fee per Meter per Hour, where applicable	100% of hourly rate	100% of hourly rate
1304	Street Usage Fee -- PER SPACE - Per Hour	\$1.00	\$1.00
1305	Revocation Hearing	\$860.65	\$861.49
1306	Penalty for violating conditions of Permit - Up to Amount	\$2,240.10	\$2,242.31
1307	Appeal	\$860.65	\$861.49
1308	Temporary No Parking Signs	\$1.50	\$1.50
	Zoning Parking Credit		
1309	Per Zoning Parking Credit per annum (established by CC& incrs'd by CPI every 12/16)	Current Contract Rate	Current Contract Rate
1310	Film Occupancy Traffic Review - Deposit	\$857.60	\$858.40
1311	Film Occupancy Traffic Review	At Cost	At Cost
1312	Meter Head Install/Remove (first head)	\$195.05	\$195.24
1313	Meter Head Install/Remove (each add'l head)	\$8.00	\$8.00
1314	Meter Pole Removal (City cost in addition to contractor pass through)	\$102.55	\$102.65
1315	Meter Pole Removal - Replace/Repair Sidewalk to Original Condition	At Cost	At Cost

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1316	Meter Pole Installation (City cost in addition to Contractor pass through)	\$262.40	\$262.65
1317	Meter Head Replacement (City cost in addition to materials)	\$42.20	\$42.24
1318	Bus Stop Removal/Relocation (First Stop)	\$253.35	\$253.60
1319	Bus Stop Removal/Relocation (Each Add'l Stop)	\$124.65	\$124.70
1320	Bus - Temporary Stop Closure/Re-Route (First Stop)	\$381.05	\$381.40
1321	Bus - Temporary Stop Closure/Re-Route (Each Add'l Stop)	\$62.30	\$62.30
1322	Sign Installation (first sign)	\$327.75	\$328.00
1323	Sign Installation (each add'l sign)	\$71.35	\$71.40
1324	Parking "T" Installation (first "T")	\$291.55	\$291.80
1325	Parking "T" Installation (each additional "T")	\$35.15	\$35.10
WATER AND POWER DEPARTMENT UTILITIES			
1326	Engineering Document Reproductions per copy	\$15.90	\$15.91
1327	Fraudulent Credit Card Use	\$39.86	\$39.86
1328	Theft of Power - Removal of Unauthorized Utility Connection related to Power - Minimum Amount plus cost - P.M.C. [13.04.180B]	Min \$300+Cost	Min \$300+Cost
1329	Theft of Water - Removal of Unauthorized Utility Connection related to Water - Minimum Amount plus cost - P.M.C. [13.20.250B]	Min \$500+Cost	Min \$500+Cost
1330	Utility Reconnect Fees - Electric and/or Water	\$39.82	\$39.82
1331	After-hour Service Fee (5:30pm - 7:30am)	\$220.33	\$220.33
1332	Utility New Service Connection Fees - Electric and/or Water	\$19.91	\$19.91
1333	Same Day Charge - New Service Connection and/or Reconnection	\$39.82	\$39.82
1334	Utility Service Call or Appointment - Customer Requested	\$39.82	\$39.82
1335	Delinquency Penalty - Energy Bill	3% of outstanding balance; Not accessed on Electric Utility Assistance Program (EUAP) or on balances of \$25.00 or less.	3% of outstanding balance; Not accessed on Electric Utility Assistance Program (EUAP) or on balances of \$25.00 or less.

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1336	Delinquency Penalty - Water Bill	3% of outstanding balance; Not accessed on Electric Utility Assistance Program (EUAP) or on balances of \$25.00 or less.	3% of outstanding balance; Not accessed on Electric Utility Assistance Program (EUAP) or on balances of \$25.00 or less.
	HUMANE SOCIETY/CITY OF PASADENA (608.150)		
	Animal Control		
	Dogs		
1337	First Impounding	\$39.00	\$39.00
1338	Second Impounding	\$93.00	\$93.00
1339	Each Subsequent Impounding	\$207.00	\$207.00
	Cats & Other Small Animals		
1340	Impounding	\$15.00	\$15.00
	Livestock		
1341	Impounding	\$16.00	\$16.00
	HUMAN SERVICES PLANNING, PUBLIC WORKS, TRANSPORTATION, POLICE, FIRE, CITY ATTORNEY, CITY MANAGER, PUBLIC HEALTH AND CITY PROSECUTOR DEPARTMENTS		
	Code Enforcement Cost Recovery		
1342	City Attorney Cost Recovery	No Charge	No Charge
1343	City Manager (Hearing Officer) Cost Recovery	No Charge	No Charge
1344	City Prosecutor Cost Recovery	No Charge	No Charge
1345	Fire Code Enforcement Cost Recovery	At Cost	At Cost
1346	Environmental Health Code Enforcement Cost Recovery	At Cost	At Cost
1347	Human Services Code Enforcement Cost Recovery	At Cost	At Cost
1348	Planning & Development Cost Recovery	At Cost	At Cost
1349	Police Cost Recovery	No Charge	No Charge
1350	Public Works Cost Recovery	At Cost	At Cost
	MEMO ONLY ITEMS - Housing/Community Development		
	Relocation Allowance for Displaced Tenants (PMC 16.46.050)		
	Condominium Conversions		

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1351	Relocation Assistance Paid Per Unit To Displaced Tenants Above 140% Area Median Income	\$1,903.00	\$1,904.00
	Moving Expense Allowance (PMC 9.75.060)		
1352	Adult Households	\$1,199.00	\$1,200.00
1353	Households with Dependents, Disabled or Senior Members	\$3,608.00	\$3,611.00
	HOUSING DEPARTMENT		
1354	Loan Payoff and Reconveyance Fee (Flat Fee per Loan)	\$80.50	\$80.50
1355	Loan Subordination Fee (Flat Fee per Loan)	\$322.00	\$322.00
1356	Compliance Monitoring Fee	\$156.00	\$156.00
	ROSE BOWL OPERATING COMPANY		
	Premium Seating - prices vary depending on proximity to 50-yard line.		
1357	Suites - Level E	\$60,000 to \$125,000	\$60,000 to \$125,000
1358	Suites - Level F	\$85,000 to \$110,000	\$85,000 to \$110,000
1359	Loge Boxes	\$24,000 to \$30,000	\$24,000 to \$30,000
1360	Club Seats - Rose Bowl only	\$1,000.00	\$1,000.00
1361	UCLA Only	\$1,400.00	\$1,400.00
1362	Rose Bowl and UCLA	\$2,000.00	\$2,000.00
	Royalty Rate - Subject to prior written permission from the RBOC Event Manager as to each and every use of the Rose Bowl trademarks, RBOC grants its tenants and event promoters permission to use the Rose Bowl Stadium logo on printed materials, including, but not limited to, event flyers and tickets, in order to promote their events.		
	The RBOC General Manager retains the ability to make decisions on the use of Rose Bowl trademarks subject to a plus/minus variance of 25 percent.		
1363	Royalty Rate	\$5,000 Minimum	\$5,000 Minimum
	Event Rates		
	Field Level		

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1364	Field - February-August	\$15,000.00	\$15,000.00
1365	Field - September-January	\$15,000.00	\$15,000.00
1366	Home Locker Room	\$7,500.00	\$7,500.00
1367	Visitor's Locker Room	\$7,500.00	\$7,500.00
1368	Media Center	\$4,000.00	\$4,000.00
1369	Old Press Room	\$1,000.00	\$1,000.00
	Promenade Level		
1370	Court of Champions	\$7,500.00	\$7,500.00
1371	Apron A	\$2,500.00	\$2,500.00
1372	Acura Level	\$15,000.00	\$15,000.00
	Parking Lots		
1373	Lot K	\$5,000.00	\$5,000.00
1374	Lot F	\$5,000.00	\$5,000.00
1375	Lot B	\$2,500.00	\$2,500.00
	Event Space		
1376	Press Box	\$2,700.00	\$2,700.00
1377	Rose Garden	\$5,000.00	\$5,000.00
1378	Loge Lounge	\$7,500.00	\$7,500.00
1379	Club Lounge	\$7,500.00	\$7,500.00
1380	Blue Moon Club	\$5,000.00	\$5,000.00
	5K/10K/Marathons		
1381	5,000 and Under Participants	\$2,500 to \$15,000	\$2,500 to \$15,000
1382	5,000 to 10,000	\$15,001 to \$25,000	\$15,001 to \$25,000
1383	10,000 to 25,000	\$25,001 to \$50,000	\$25,001 to \$50,000
	PUBLIC WORKS DEPARTMENT		
	Special Notes: Unless otherwise noted, whenever a Deposit amount is listed, applicant pays processing fee plus deposit; a portion of these charges may be refunded if actual cost is less than processing/deposit fees collected.		
	Barricades Installation Fees - Delivery/Pick-up by City Staff		

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1384	Delivery and/or Pick-up by City Staff, Small Events (one City block)	\$432.67	\$433.09
1385	Delivery and/or Pick-up by City Staff, Large Events (more than one City block)	\$710.46	\$711.16
	Barricades Rental Fee		
1386	Non-Profit Rental and Neighborhood Block Parties	No Charge	No Charge
1387	All Others	\$152.68	\$152.83
1388	Basic Nonrefundable Administrative Processing Fee	\$41.97	\$42.01
	City Hall Courtyard and Rotunda Rental		
	Residential/Local Hourly Rental Rates (4 Hour Minimum Required)		
1389	Nonprofit Group	\$318.78	\$319.09
1390	Private Individual	\$318.78	\$319.09
1391	Commercial Group	\$640.80	\$641.43
	Non-Resident/Non-Local Hourly Rental Rates (4 hour Minimum Required)		
1392	Nonprofit Group	\$479.79	\$480.26
1393	Private Individual	\$640.80	\$641.43
1394	Commercial Group	\$972.47	\$973.42
	Resident/Local - Hourly Set Up/Clean Up Rate		
1395	Nonprofit Group	\$134.16	\$134.29
1396	Private Individual	\$134.16	\$134.29
1397	Commercial Group	\$134.16	\$134.29
	Non-Resident/Non-Local - Hourly Set Up/Clean Up Rate		
1398	Nonprofit Group	\$201.79	\$201.98
1399	Private Individual	\$201.79	\$201.98
1400	Commercial Group	\$201.79	\$201.98
	Rest Rooms Clean-up and restocking fee		
1401	Rest Rooms Clean-up and restocking fee	\$221.32	\$221.53
1402	Security Guard, Up to 4 hours (when restrooms are in use only)	Contract	Contract
1403	Security Guard, Each Addtl Hr, over 4hrs (when restrooms are in use only)	Contract	Contract
1404	Fountain	\$191.43	\$191.61
1405	Cleaning/Security Deposit, Refundable	\$805.03	\$805.82
1406	Event/Sound Monitor Permit Fee, per hour	\$43.41	\$43.45
1407	Electrician Fee	\$124.50	\$124.62

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1408	Trash & Recycle Fees	\$300.53	\$300.82
	City Property - Damage reimbursement		
	Street Light & Traffic Signal Knockdown		
1409	Knockdown located on State Highway	At Cost	At Cost
1410	Knockdown located - other	At Cost	At Cost
1411	Miscellaneous Accident Damage	At Cost	At Cost
	Condominium Conversions		
1412	Review and Processing	At Cost	At Cost
	<i>Deposit</i>	\$1,005.00	\$1,005.00
	Construction and Demolition		
	Administrative Review Fee		
1413	Refundable Performance Security Deposit	Whichever is less, 3% of Project Valuation or \$30,000	Whichever is less, 3% of Project Valuation or \$30,000
1414	Refundable Performance Security Deposit-Demolition Only Projects	Whichever is less, \$1 per square foot or \$30,000	Whichever is less, \$1 per square foot or \$30,000
1415	Commercial and City of Pasadena Projects New Construction	\$315.55/5,000sq ft or portion thereof	\$315.86/5,000sq ft or portion thereof
1416	Multifamily Residential New Construction (per unit)	\$275.85	\$276.12
1417	Single Family Residential New Construction (per unit)	\$183.54	\$183.72
1418	Tenant Improvements (includes residential additions) (per unit)	\$63.32	\$63.38
1419	Processing Fee-Residential Alterations and Remodels	\$63.32	\$63.38
1420	Processing Fee-Demolition Only Projects	\$63.32	\$63.38
1421	Construction Staging Plan Review And Monitoring	At Cost	At Cost
	<i>Deposit</i>	\$558.15	\$558.70
	Easement Application		
1422	Standard Easement	At Cost	At Cost
	<i>Deposit</i>	\$1,416.00	\$1,417.00
1423	Quitclaim of Easement	At Cost	At Cost
	<i>Deposit</i>	\$2,168.00	\$2,170.00
	Engineering Plan Review		

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Civil Design		
1424	Per Sheet Up to 10 Sheets	At Cost	At Cost
	Deposit	\$1,556.00	\$1,557.00
1425	Per Sheet More than 10 Sheets	At Cost	At Cost
	Deposit	\$1,049.24	\$1,050.00
	Street Light & Traffic Signal Design		
1426	Street Light Plan Check (per sheet)	At Cost	At Cost
	Deposit	\$1,030.00	\$1,031.00
1427	Traffic Signal Plan Check (per sheet)	At Cost	At Cost
	Deposit	\$2,533.00	\$2,535.00
1428	Street Light Design (per sheet)	At Cost	At Cost
	Deposit	\$4,744.00	\$4,748.00
1429	Traffic Signal Design (per sheet)	At Cost	At Cost
	Deposit	\$4,454.00	\$4,458.00
1430	Street Light Installation	At Cost	At Cost
	Deposit	\$2,973.00	\$2,975.00
1431	Cost of Pole	At Cost	At Cost
1432	Street Light and Traffic Signal Relocation (per pole)	At Cost	At Cost
	Deposit	\$6,622.00	\$6,628.00
1433	Miscellaneous Street Light and Traffic Signal Relocation (per item)	At Cost	At Cost
	Deposit	\$4,508.00	\$4,512.00
	Final Parcel Map Review		
1434	Review and Processing	At Cost	At Cost
	Deposit	\$2,103.00	\$2,105.00
	Final Tract Map Review		
1435	Review and Processing	At Cost	At Cost
	Deposit	\$2,468.00	\$2,470.00
	License Agreement Processing Fee [P.M.C. Sec. 3.24.030]		
1436	License Agreement Processing Fee	At Cost	At Cost
	Deposit	\$3,424.00	\$3,427.00
1437	Application Fee	\$298.00	\$298.00
	News Rack Permit		

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1438	Non-Refundable Administrative Processing Fee Applied to each Permit	Re-positioned	\$42.01
1439	Initial Application, per news rack	\$45.77	\$45.81
1440	Initial Application - Accelerated Implementation Program, per news rack	50% of Initial Application fee	50% of Initial Application fee
1441	Annual Permit, per news rack	\$11.42	\$11.43
1442	News rack Collection and Storage Fee, per news rack	\$114.52	\$114.63
1443	Plans And Specifications Mailing Fee (based on size) Public Improvement Permit	At Cost	At Cost
1444	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$41.97	\$42.01
1445	Drive Approach Repairs Or Widening Drive Approach Installation or Replacement	\$149.35	\$149.49
1446	Residential	\$234.58	\$234.81
1447	Commercial	\$325.33	\$325.65
1448	Temporary Drive Approaches Sidewalk Repair, Installation or Replacement	\$125.04	\$125.16
1449	0-100 Square Feet	\$113.93	\$114.04
1450	101-250 Square Feet	\$229.05	\$229.27
1451	251-500 Square Feet	\$343.04	\$343.37
1452	>500 Square Feet - Amount Per Square Fee Curb and/or Gutter, Installation or Replacement	\$1.02	\$1.02
1453	Up to 10 Lineal Feet	\$113.93	\$114.04
1454	11-25 Lineal Feet	\$229.05	\$229.27
1455	26-50 Lineal Feet	\$343.04	\$343.37
1456	51-100 Lineal Feet	\$572.10	\$572.66
1457	>100 Lineal Feet - Amount per Lineal Ft	\$5.33	\$5.33
1458	Roof Drains, Installation or Replacement Storm Drains, Installation, Repair or Removal of Catch Basins, Culverts, Sewer Mains & Laterals	\$149.35	\$149.49
1459	Up-25 Square Feet	\$223.53	\$223.75
1460	26-100 Square Feet	\$352.97	\$353.31
1461	101-500 Square Feet	\$512.37	\$512.87

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1462	>500 Square Feet - Amount per square feet	\$0.91	\$0.91
1463	Saddle Charge (for Sewer Laterals)	\$79.46	\$79.53
1464	Wheelchair Ramp	\$319.81	\$320.12
1465	Manholes	\$330.86	\$331.18
1466	Manholes (each additional)	\$44.21	\$44.25
	Boreholes		
1467	1 To 5		
1468	6 To 10	\$223.53	\$223.75
1469	11 To 20	\$262.27	\$262.52
1470	21 To 30	\$299.89	\$300.18
1471	31 To 40	\$336.39	\$336.72
1472	41 To 50	\$374.01	\$374.37
1473	51 To 60	\$411.64	\$412.04
1474	61 To 70	\$449.25	\$449.69
	Sidewalk Dining Occupancy Permit	\$486.87	\$487.35
1475	Application (Occupancy)		
1476	Annual Renewal Processing Fee	\$194.75	\$194.94
	Occupancy Fee (annual fee; based on Square Foot (SF) of area occupied & the land value of adjacent property)	\$201.08	\$201.27
1477	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$41.97	\$42.01
	Street Rental Location		
1478	Colorado Boulevard - Pasadena Avenue to Arroyo Parkway	\$14.26	\$14.27
1479	Green Street - Pasadena Avenue to Arroyo Parkway	\$11.26	\$11.27
1480	Union Street - Pasadena Avenue to Arroyo Parkway	\$11.80	\$11.81
1481	Holly Street - Fair Oaks Avenue to Arroyo Parkway	\$11.26	\$11.27
1482	Pasadena Avenue - Green Street to Union Street	\$11.80	\$11.81
1483	De Lacey Avenue - Green Street to Union Street	\$11.80	\$11.81
1484	Fair Oaks Avenue - Green Street to Holly Street	\$13.20	\$13.21
1485	Raymond Avenue - Green Street to Holly Street	\$11.80	\$11.81
1486	Arroyo Parkway - Green Street to Holly Street	\$13.20	\$13.21
1487	Los Robles Avenue - Union Street to Colorado Boulevard	\$13.20	\$13.21
1488	Marengo Avenue - Colorado Boulevard to Green Street	\$11.80	\$11.81

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1489	Lake Avenue - Colorado Boulevard to California Boulevard	\$13.20	\$13.21
1490	California Boulevard - Lake Avenue to Pasadena Avenue	\$11.37	\$11.38
1491	Colorado Boulevard - Lake Avenue to Catalina Avenue	\$7.83	\$7.83
1492	Colorado Boulevard - Hudson Avenue to Lake Avenue	\$6.54	\$6.54
1493	Cordova Street - Hudson Avenue to Mentor Ave	\$5.46	\$5.46
1494	Green Street - Hudson Avenue to Mentor Avenue	\$5.46	\$5.46
1495	Del Mar Boulevard - Hudson Avenue to Mentor Avenue	\$5.46	\$5.46
1496	McCormick Alley	\$9.65	\$9.65
1497	Mercantile Place	\$9.65	\$9.65
1498	Mills Place	\$9.65	\$9.65
1499	Green Street - Mentor Avenue to Wilson Avenue	\$4.82	\$4.82
1500	Harkness Avenue - Colorado Boulevard to Walnut Street	\$3.63	\$3.63
1501	El Molino Avenue - Colorado Boulevard to Green Street	\$3.63	\$3.63
1502	Lake Avenue - Union Street to Colorado Boulevard	\$8.90	\$8.90
1503	Madison Avenue - Colorado Boulevard to Green Street	\$3.63	\$3.63
1504	Colorado Boulevard - Catalina Avenue to Hill Avenue	\$7.83	\$7.83
1505	Colorado Boulevard - Arroyo Parkway to Los Robles Avenue	\$12.65	\$12.66
1506	Colorado Boulevard - Sierra Madre Boulevard to Altadena Drive	\$6.32	\$6.32
1507	Chester Avenue - Colorado Boulevard to Walnut Street	\$2.89	\$2.89
1508	Fair Oaks Avenue - Green Street to California Boulevard	\$9.76	\$9.76
1509	Mentor Avenue - Colorado Boulevard to Union Street	\$3.64	\$3.64
1510	Allen Avenue - Casa Grande Street to Brigden Road	\$4.18	\$4.18
1511	Colorado Boulevard - Oakland Avenue to Hudson Avenue	\$7.83	\$7.83
1512	Colorado Boulevard - Hill Avenue to Allen Avenue	\$8.79	\$8.79
1513	Colorado Boulevard - Los Robles Avenue to Oakland Avenue	\$10.40	\$10.41
1514	Dayton Street - De Lacey Avenue to Fair Oaks Avenue	\$8.26	\$8.26
1515	MTA Right-of-Way: Between Holly Street and Union Street, Between Union Street and Colorado Boulevard, and between Colorado Boulevard and Green Street	\$9.66	\$9.66
	Refuse Storage Permit		
1516	Annual permit	\$94.15	\$94.24
1517	Guarantee Deposit	\$2,102.38	\$2,104.45
1518	Solid Waste Non-Exclusive Franchise Fee (Percent of Gross Monthly Receipts)	23.066%	23.066%

**Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED**

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1519	Solid Waste Franchise Application Fee	\$261.26	\$261.51
	RBOC Special Events Refuse Rates		
1520	Additional 30 bins dumped	\$638.82	\$639.45
1521	Events over 25,000	\$2,975.07	\$2,978.00
1522	Events under 25,000	\$1,735.98	\$1,737.69
1523	UCLA games	\$2,975.07	\$2,978.00
1524	Flea Market refuse rate	\$1,251.61	\$1,252.84
	Refuse Collection Fees		
1525	100 Gallon Mixed Waste	\$40.99	\$40.99
1526	100 Gallon Mixed Waste - Commercial	\$51.83	\$51.88
1527	100 Gallon Mixed Waste - City	\$51.83	\$51.88
1528	32 Gallon Mixed Waste	\$16.29	\$16.29
1529	32 Gallon Mixed Waste - Commercial	\$20.60	\$20.62
1530	60 Gallon Mixed Waste	\$26.44	\$26.44
1531	60 Gallon Mixed Waste - Commercial	\$33.44	\$33.47
1532	60 Gallon Mixed Waste - City	\$33.44	\$33.47
1533	Admin/Refuse	\$11.78	\$11.78
1534	100 Gallon Mixed Waste Additional	\$34.70	\$34.70
1535	100 Gallon Mixed Waste Additional - Commercial	\$43.87	\$43.91
1536	100 Gallon Mixed Waste Additional - City	\$43.87	\$43.91
1537	32 Gallon Mixed Waste Additional	\$13.44	\$13.44
1538	32 Gallon Mixed Waste Additional - Commercial	\$17.43	\$17.44
1539	60 Gallon Mixed Waste Additional	\$22.11	\$22.11
1540	60 Gallon Mixed Waste Additional - Commercial	\$28.31	\$28.33
1541	TRUCK Roll out w/ MANUAL Rollout CHARGE	\$23.63	\$23.63
1542	Truck Rollout	\$27.98	\$27.98
1543	Backyard-1 House on lot	\$43.39	\$43.39
1544	Special Curb Backyard-1 House on lot	\$43.39	\$43.39
1545	60 mixed waste-15 UNIT MONTHLY	\$588.61	\$589.19
1546	Truck Rollout Additional	\$6.99	\$6.99
1547	Manual Rollout	\$23.63	\$23.63

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1548	Manual Rollout - Commercial	\$56.08	\$56.13
1549	Manual Rollout Additional	\$11.12	\$11.12
1550	Manual Rollout Additional - Commercial	\$23.77	\$23.79
1551	Truck Rollout Commercial	\$40.90	\$40.94
1552	Truck Rollout 2nd Mix Waste - Commercial	\$8.57	\$8.57
1553	Lockable Recycling	\$1.40	\$1.40
	Refuse Collection Municipal Bins		
1554	1 BIN-1 pick-up per week CITY account	\$161.70	\$161.85
1555	2 BINS-1 pick-up per week CITY account	\$232.97	\$233.19
1556	2 BINS-2 pick-ups per week CITY account	\$410.65	\$411.05
1557	2 BINS-3 pick-ups per week CITY account	\$588.32	\$588.90
1558	2 BINS-5 Pick-ups per week CITY account	\$943.69	\$944.62
1559	3 BINS-1 pick-up per week CITY account	\$304.23	\$304.53
1560	3 BINS-2 pick-ups per week CITY account	\$553.17	\$553.71
1561	3 BINS-3 pick-ups per week CITY account	\$802.12	\$802.91
1562	3 BINS-5 pick-ups per week CITY account	\$1,300.03	\$1,301.31
1563	4 BINS-1 pick-up per week CITY account	\$375.50	\$375.87
1564	4 BINS-2 pick-ups per week CITY account	\$695.71	\$696.39
1565	4 BINS-3 pick-ups per week CITY account	\$1,015.93	\$1,016.93
1566	5 BINS-1 pick-up per week CITY account	\$446.77	\$447.21
1567	5 BINS-3 pick-ups per week CITY account	\$1,229.73	\$1,230.94
1568	6 BINS-2 pick-ups per week CITY account	\$980.78	\$981.74
1569	2 BINS-5 pick-ups per week CITY account 40%	\$377.47	\$377.84
1570	2 BINS-5 pick-ups per week CITY account 60%	\$566.21	\$566.76
1571	8 BINS-2 pick-ups per week CITY account	\$1,265.85	\$1,267.09
1572	30 BINS-1 pick-up per week CITY account	\$2,228.45	\$2,230.64
1573	9 BINS-2 pick-ups per week CITY account 35%	\$492.93	\$493.41
1574	9 BINS-2 pick-ups per week CITY account 65%	\$915.44	\$916.34
1575	Lifeline 60 MW	\$27.36	\$27.36
1576	14 BINS-3 pick-ups per week CITY account	\$3,153.94	\$3,157.05
1577	5 BINS-4 pick-ups per week CITY account	\$1,621.21	\$1,622.81
1578	Temporary BIN Service	\$92.95	\$92.95

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1579	Additional BIN CITY account		
1580	Temporary BIN CITY account	\$87.68	\$87.76
1581	Temporary Bin Commercial	\$117.54	\$117.65
1582	Additional Temporary BIN CITY account	NEW	\$117.65
1583	Bulky Item Pick Up Charge, after 2 free pick ups have been exhausted - items placed on parkway must not exceed 4 feet wide, 5 feet long, and 4 feet high.	\$117.54	\$117.65
1584	Bulky Item Pick Up Charge, after 2 free pick ups have been exhausted - items placed on parkway must not exceed 8 feet wide, 10 feet long, and 4 feet high.	\$49.39	\$49.39
1585	Bulky Item Pick Up Charge, after 2 free pick ups have been exhausted - items placed on parkway must not exceed 12 feet wide, 15 feet long, and 4 feet high.	\$81.67	\$81.67
1586	Bulky Item Pick Up Charge, after 2 free pick ups have been exhausted - items placed on parkway exceeding 12 feet wide, 15 feet long, and 4 feet high.	\$103.72	\$103.72
1587	Change Out - Residential	NEW	At Cost
1588	Yard Waste Contamination	\$35.81	\$35.81
1589	Damaged Container - Residential	\$19.71	\$19.71
1590	Mixed Waste Overfill 1st Notice	\$76.73	\$76.73
1591	Mixed Waste Overfill 2nd Notice	\$8.10	\$8.10
1592	Compost BIN	\$13.21	\$13.21
1593	Compost BIN Delivery	At Cost	At Cost
1594	Additional Container Pickup - Residential	\$25.77	\$25.79
1595	Additional Container Pickup - Commercial	\$13.21	\$13.21
	Bin Collection Service - Residential	\$16.69	\$16.70
1596	1 Bin - 1 Pick-up per week - Residential		
1597	1 Bin - 2 Pick-ups per week - Residential	\$124.70	\$124.70
1598	2 Bin - 1 Pick-up per week - Residential	\$202.36	\$202.36
1599	2 Bin - 2 Pick-ups per week - Residential	\$171.91	\$171.91
1600	Additional Bin Pick Up - Residential	\$264.17	\$264.17
	Bin Collection Service - Commercial	\$69.34	\$69.34
1601	1 BIN-1 Pick-up per week-Commercial		
1602	1 BIN-2 Pick-ups per week-Commercial	\$161.70	\$161.85
1603	1 BIN-3 Pick-ups per week-Commercial	\$268.11	\$268.37
1604	1 BIN-4 Pick-ups per week-Commercial	\$374.51	\$374.87
		\$480.93	\$481.40

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1605	1 BIN-5 Pick-ups per week-Commercial	\$587.35	\$587.92
1606	2 BINS-1 Pick-up per week-Commercial	\$232.97	\$233.19
1607	2 BINS 2 Pick-ups per week-Commercial	\$410.65	\$411.05
1608	2 BINS-3 Pick-ups per week-Commercial	\$588.32	\$588.90
1609	2 BINS-5 Pick-up per week-Commercial	\$943.69	\$944.62
1610	3 BINS-1 Pick-up per week-Commercial	\$304.23	\$304.53
1611	3 BINS-2 Pick-ups per week-Commercial	\$553.17	\$553.71
1612	3 BINS-3 Pick-ups per week-Commercial	\$802.14	\$802.93
1613	3 BINS-5 Pick-ups per week-Commercial	\$1,300.03	\$1,301.31
1614	4 BINS-1 Pick-up per week-Commercial	\$375.50	\$375.87
1615	4 BINS-2 Pick-ups per week-Commercial	\$695.71	\$696.39
1616	4 BINS-3 Pick-ups per week-Commercial	\$1,015.93	\$1,016.93
1617	4 BINS-4 Pick-ups per week-Commercial	\$1,336.14	\$1,337.45
1618	5 BINS-1 Pick-up per week-Commercial	\$446.77	\$447.21
1619	5 BINS-2 Pick-ups per week-Commercial	\$838.25	\$839.07
1620	6 BINS-3 Pick-ups per week-Commercial	\$1,443.54	\$1,444.96
1621	7 BINS-2 Pick-ups per week-Commercial	\$1,123.32	\$1,124.42
1622	6 BINS-2 Pick-ups per week-Commercial	\$980.78	\$981.74
1623	Additional BIN Pickup - Commercial	\$87.68	\$87.76
1624	Change Out - Commercial	\$45.28	\$45.32
1625	Damaged BIN - Commercial	\$99.05	At Cost
1626	Confiscation charge commercial bin	\$46.77 + tipping and storage fee	\$46.81 + tipping and storage fee
1627	Confiscation charge roll off	\$87.43 + tipping and storage fee	\$87.51 + tipping and storage fee
1628	10 yard roll off box - up to 5 tons	\$360.67	\$361.02
1629	30 yard roll off box MSW - up to 5 tons	\$367.91	\$368.27
1630	30 yard roll off box C&D - up to 5 tons	\$403.20	\$403.59
1631	Delivery charge of roll-off	\$78.07	\$78.14
1632	Utility cart	At Cost	At Cost
	Recycling Event		
	Graffiti Removal - Restitution		

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1633	Graffiti Removal for areas up to 100 square feet	\$157.20	\$157.35
1634	Graffiti Removal for areas greater than 100 square feet	At Cost	At Cost
	Street Light Inspection		
1635	Street Light Inspection	At Cost	At Cost
	<i>Deposit</i>		
	Sidewalk Inspection for Building Permits		
1636	Sidewalk Inspection for Building Permits	\$2,500.00	\$2,500.00
	Street and/or Sidewalk Occupancy		
1637	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$84.00	\$84.08
	General Occupancy		
	Duration (Areas of occupancy 1-500 Square Feet)		
1638	Sidewalk/Parkway Occupancy Inspection per month or portion thereof	\$73.03	\$73.10
1639	Per Each Additional Square Foot over 500 Square Feet of Sidewalk/Parkway Occupied - Amount per square foot	\$0.03	\$0.03
1640	Street Occupancy Inspection Per Week or portion thereof	\$88.49	\$88.57
1641	Per Each Additional Square Foot over 500 Square Feet of Street Occupied - Amount per Square Foot	\$0.04	\$0.04
	Rental (occupancy of the public right-of-way)		
1642	1-3 Days	\$47.54	\$47.58
1643	4-7 Days	\$86.29	\$86.37
1644	8-30 Days	\$345.25	\$345.59
1645	31-60 Days	\$684.97	\$685.64
1646	61-90 Days	\$1,029.15	\$1,030.16
1647	91-180 Days	\$2,057.23	\$2,059.26
1648	181 Days - 1 Year	\$4,163.21	\$4,167.31
1649	Per Each Additional Square Foot over 500 Square Feet - Amount per square Foot per day	\$0.02	\$0.02
	Film Occupancy		
1650	Processing	\$48.67	\$48.71
1651	Inspection (per location)	\$71.90	\$71.97
	Street Vacation, Summary Vacation, and Closing a Street Without Vacation		
1652	Per Request, Deposit	\$5,563.95	\$5,569.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1653	Application Fee	\$466.96	\$467.42
	Temporary Street Closure/Special Events		
1654	Neighborhood block parties	No Charge	No Charge
1655	Non profit organizations	50% of Permit	50% of Permit
1656	Permit	\$87.42	\$87.50
	Tree Removal		
1657	Tree Removal - Amount set by Public Works Dept - subject to refund or additional billing.	At Cost	At Cost
1658	Assessed Value of Removed Tree	TBD by City Crews based on ISA guide	TBD by City Crews based on ISA guide
1659	Assessed Value Inspection	\$370.00	\$370.00
1660	Private Request for Out of Cycle Tree Trimming - Processing Fee	\$120.16	\$120.27
	Trees planted as conditions of development projects		
1661	24" Box Tree (Includes labor, equipment, tree and material cost)	\$642.00	\$792.00
1662	36" Box Tree (Includes labor, equipment, tree and material cost)	\$963.00	\$1,288.00
	Cost of upgrading tree size (15 gallon is standard size at no cost to resident)		
1663	24" Box Tree (includes labor, equipment, tree and material cost)	\$266.44	\$266.70
1664	36" Box Tree (includes labor, equipment, tree and material cost)	\$650.77	\$651.41
1665	Private Tree Hazard Assessment Private-As requested by Planning Department	\$85.17	\$85.25
	Utility Excavation Permit		
	Utility Cut Type and Area		
1666	Non-Refundable Administrative Processing Fee Applied to Each Permit	\$41.97	\$42.01
	Earth Cuts		
1667	0-50 Square Feet	\$183.70	\$183.88
1668	51-100 Square Feet	\$272.20	\$272.46
1669	>101 Square Feet (each add'l 100 Square Feet or portion thereof)	\$88.49	\$88.57
	Pavement Cuts		
1670	0-50 Square Feet	\$239.03	\$239.26
1671	51-100 Square Feet	\$414.96	\$415.36
1672	>101 Square Feet (each add'l 100 Square Feet or portion thereof)	\$190.30	\$190.48
1673	USA (Underground Service Alert)**	\$57.53	\$57.58
1674	Street Cut in Moratorium Street**	\$120.59	\$120.70

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	**In certain cases, these special fees will be charged in addition to Excavation Inspection & Permit Processing fees listed above.		
	HUMAN SERVICES DEPARTMENT SOCIAL SERVICES		
	Special Note: Fees for Pasadena-Altadena residents may vary based on income and ability to pay; special arrangements should be made with a Community Service Representative.		
1675	Employment Applications		
	Non-Resident	\$10.00	\$10.00
1676	Unlawful Detainers		
	Resident		
	Non-Resident	\$25.00	\$25.00
1677	Small Claims Court Applications	\$50.00	\$50.00
	Resident		
	Non-Resident	\$25.00	\$25.00
1678	SSI Disability -- Vocational Assessment	\$50.00	\$50.00
	Non-Resident		
1679	Worker's Comp Application	\$25.00	\$25.00
	Resident		
	Non-Resident	\$20.00	\$20.00
1680	EDD (Unemployment Application)	\$40.00	\$40.00
	Non-Resident		
1681	EDD (Work Search Application)	\$10.00	\$10.00
	Non-Resident		
1682	Le Heap (Energy Application)	\$10.00	\$10.00
	Resident	\$0.00	\$0.00
	Non-Resident	\$10.00	\$10.00
1683	(TRO) Serve to Prevent Harassment		
	Resident	\$25.00	\$25.00
	Non-Resident	\$50.00	\$50.00
1684	(TRO) Domestic Violence		
	Resident		
	Non-Resident	\$25.00	\$25.00
1685	Credit Applications	\$50.00	\$50.00
	Resident	\$10.00	\$10.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1686	Non-Resident Public Notary - Per Acknowledgement/Jurat (Fee set by State Government Code 8211)	\$20.00	\$20.00
	County Public Assistance Forms	\$10.00	\$10.00
1687	CA-7 Monthly Report (Welfare Recipient Form)		
	Resident	\$0.00	\$0.00
	Non-Resident	\$10.00	\$10.00
1688	MediCal Quarterly Report		
	Resident	\$0.00	\$0.00
	Non-Resident	\$10.00	\$10.00
1689	MediCal Application		
	Resident	\$0.00	\$0.00
	Non-Resident	\$10.00	\$10.00
1690	Food Stamp Application		
	Resident	\$0.00	\$0.00
	Non-Resident	\$10.00	\$10.00
1691	Cash Assistance Application		
	Resident	\$0.00	\$0.00
	Non-Resident	\$10.00	\$10.00
1692	Prenatal Medical Intake Application		
	Resident	\$0.00	\$0.00
	Non-Resident	\$10.00	\$10.00
1693	Re-eligibility Application for AFDC & Food Stamps		
	Resident	\$10.00	\$10.00
	Non-Resident	\$20.00	\$20.00
1694	Document Printing & Copying		
	First Page of Each Document	\$0.50	\$0.50
1695	Each Additional Page	\$0.20	\$0.20
1696	Faxing of Forms (Appeals, Waivers, Etc.)		
	Immigration and Naturalization Service	\$2.00 (includes cost of phone call)	\$2.00 (includes cost of phone call)
1697	Affidavits of Correspondence		
	Resident	\$25.00	\$50.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1698	Non-Resident Application for Lost Cards (I-90) Resident	\$50.00	\$100.00
1699	Non-Resident Correspondence Translations Resident	\$25.00 \$50.00	\$50.00 \$100.00
1700	Non-Resident Packet # 3 (Consular Pre-Approve Appointment) Resident	\$20.00 \$40.00	\$20.00 \$40.00
1701	Non-Resident Packet #4 (Consular appointment preparation for resident visa) Resident	\$50.00 \$100.00	\$75.00 \$100.00
1702	Non-Resident I-130 Application Petition for Alien Relative Packet Resident	\$50.00 \$100.00	\$75.00 \$100.00
1703	Non-Resident I-131 Application for Travel Document Resident	\$250.00 \$400.00	\$250.00 \$400.00
1704	Non-Resident I-485 Application to Register Permanent Residence or to Adjust Status Packet Resident	\$20.00 \$40.00	\$20.00 \$40.00
1705	Non-Resident N-400 Citizenship Application Resident	\$300.00 \$450.00	\$300.00 \$450.00
1706	Non-Resident N-600 Citizenship Application for Children Resident	\$50.00 \$100.00	\$75.00 \$100.00
1707	Non-Resident DACA Services/Initial Application Resident	\$50.00 \$100.00	\$75.00 \$100.00
1708	Non-Resident DACA Services/Renewal	NEW NEW	\$75.00 \$100.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Resident		
	Non-Resident	NEW	\$50.00
1709	DAPA Services	NEW	\$75.00
	Resident		
	Non-Resident	NEW	\$75.00
1710	Consulting Services	NEW	\$100.00
	Resident		
	Non-Resident	\$5.00	\$5.00
1711	Immigration Form	\$15.00	\$15.00
	Social Security Administration	NEW	\$20 - \$500
1712	SS Health History Application		
	Non-Resident		
1713	Other SSA Forms (Appeals, Waivers, Etc.)	\$25.00	\$25.00
	Non-Resident		
1714	Affidavits of Support	\$30.00	\$30.00
	Non-Resident		
	SPORTS & YOUTH ENRICHMENT PROGRAMS		
1715	Contract Programs (Youth/Adult Sports Programs - Leagues, Recreation Classes, etc.)		
	Contract Programs (Youth/Adult Sports Programs - Leagues, Recreation Classes, etc.) held in non-City/PUSD facilities.	60% (Contractor)/40% (City)	60% (Contractor)/40% (City)
1716	Contract Programs (Youth/Adult Sports Programs - Leagues, Recreation Classes, etc.) held in non-City/PUSD facilities.	70% (Contractor)/30% (City)	70% (Contractor)/30% (City)
1717	Contract Programs (Specialized Recreation Service Contract)	% as defined in contract (variable %)	% as defined in contract (variable %)
	Day Camp****		
1718	Day Camp Registration Fee - All Participants (non-refundable)	\$25.00	\$25.00
1719	Day Camp, Resident - Weekly Rate	\$25-\$95	\$25-\$95
1720	Day Camp, Non-Resident - Weekly Rate	\$97.50-\$142.50	\$97.50-\$142.50
1721	Day Camp Program Late Pick-up Fee	\$5.00 for every 30 mins (maximum of \$30 on any given day)	\$5.00 for every 30 mins (maximum of \$30 on any given day)

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	****Special Notes: (1) Campership and/or Discount Coupons offered to qualified Pasadena Youths for all Neighborhood and Youth related events. The % fee reduction shall be based HUD guidelines (2) City of Pasadena employees pay the Resident rate for Day Camp (3) Siblings receive a 10% discount.		
1722	Neighborhood Park Camps - La Pintaresca and Washington Parks		
	Camp Registration Fee - All Participants (non-refundable)	\$25.00	\$25.00
1723	Neighborhood Park Camp (La Pintaresca and Washington Parks).		
	Resident		
	Non-Resident	\$0 - \$50	\$0 - \$50
1724	Organized Activities, classes - Adult & Youth (varies, depending upon class and provider)	\$37 - \$62	\$37 - \$62
	After School Program****	\$0 - \$118	\$0 - \$118
	Rates are PER WEEK		
1725	After School Program Fee		
	****Special Note: Siblings receive a percentage-based discount	\$25.00	\$25.00
	After School Adventures Program		
1726	After School Adventures Program Registration Fee	\$25.00	\$25.00
1727	After School Adventures Program Before School Care Fee	\$15.00	\$15.00
1728	After School Adventures Program Late Payment Fee	\$5.00	\$5.00
	Swimming, Recreational*****		
	Rates are PER SESSION		
1729	Ages 5 & under (must be accompanied by an adult)	\$0.00	\$0.00
1730	Ages 6 To 17	\$1.00	\$1.00
1731	Ages 18 to 49	\$2.50	\$2.50
1732	Senior Citizen (50 Years and Older)	\$1.00	\$1.00
1733	Family Swim Plan	\$53.00	\$53.00
	***** Special Note: PUSD students swim for free when presenting a valid school ID card		
	Swimming Instruction		
1734	Half Hour Private Lesson - Youth (Ages 17 and Younger)		
	Resident	\$30.00	\$30.00
	Non-Resident	\$45.00	\$45.00
1735	Half Hour Private Lesson - Adult (Ages 18 and Older)		
	Resident	\$30.00	\$30.00
	Non-Resident	\$45.00	\$45.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1736	8 Half Hour Lessons - Youth (Ages 17 and Younger) Resident		
	Non-Resident	\$45.00	\$45.00
1737	8 Half Hour Lessons - Adult (Ages 18 and Older) Resident	\$60.00	\$60.00
	Non-Resident	\$60.00	\$60.00
	FACILITY RENTALS (CONFERENCE ROOMS, MEETING ROOMS, CLASSROOMS, ETC)		
	Special Notes: (1) Use of any City facility, field or area for a City Sponsored or City Co-Sponsored event is Free of Charge; (2) City of Pasadena employees pay the lowest published rate; (3) User is required to provide event security and insurance.		
	Rental of Community Center Facilities		
	Rates are Per Hour		
	Auditorium		
1738	Nonprofit Group		
	Resident	\$40.00	\$40.00
	Non-Resident	\$60.00	\$60.00
1739	Private Individual		
	Resident	\$40.00	\$40.00
	Non-Resident	\$80.00	\$80.00
1740	Commercial Group		
	Resident	\$80.00	\$80.00
	Non-Resident	\$120.00	\$120.00
	Classrooms / Multi Purpose Room - per room		
1741	Nonprofit Group		
	Resident	\$18.00	\$18.00
	Non-Resident	\$27.00	\$27.00
1742	Private Individual		
	Resident	\$18.00	\$18.00
	Non-Resident	\$36.00	\$36.00
1743	Commercial Group		
	Resident	\$36.00	\$36.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Non-Resident	\$54.00	\$54.00
	Conference Rooms - per room		
1744	Nonprofit Group		
	Resident		
	Non-Resident	\$22.00	\$22.00
1745	Private Individual	\$33.00	\$33.00
	Resident		
	Non-Resident	\$22.00	\$22.00
1746	Commercial Group	\$44.00	\$44.00
	Resident		
	Non-Resident	\$44.00	\$44.00
	Kitchen Facilities		
1747	Nonprofit Group		
	Resident		
	Non-Resident	\$25.00	\$25.00
1748	Private Individual	\$38.00	\$38.00
	Resident		
	Non-Resident	\$25.00	\$25.00
1749	Commercial Group	\$50.00	\$50.00
	Resident		
	Non-Resident	\$50.00	\$50.00
	Meeting Room or Piano Room		
1750	Nonprofit Group		
	Resident		
	Non-Resident	\$25.00	\$25.00
1751	Private Individual	\$38.00	\$38.00
	Resident		
	Non-Resident	\$25.00	\$25.00
1752	Commercial Group	\$50.00	\$50.00
	Resident		
	Non-Resident	\$50.00	\$50.00
	Parking Lot (Rate per Space)		
	Non-Resident	\$75.00	\$75.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1753	All Groups	\$10.00	\$10.00
1754	Brookside Parking Lot I (minimum 100 spaces) All groups		
1755	Patio (including Upper Patio @ Villa Parke) Nonprofit Group		
	Resident		Established by individual contract
	Non-Resident	\$32.00	\$32.00
1756	Private Individual	\$48.00	\$48.00
	Resident		
	Non-Resident	\$32.00	\$32.00
1757	Commercial Group	\$64.00	\$64.00
	Resident		
	Non-Resident	\$64.00	\$64.00
1758	Equipment Rental Fee (Sound System, Projector, etc.)	\$0 to \$150.00	\$0 to \$150.00
	Deposit	\$250.00	\$250.00
	RECREATION & SPORTS FACILITIES (FIELDS, GYMNASIUMS, POOLS, ETC)		
	Rates are PER HOUR		
	Facilities		
	Gymnasium		
1759	Nonprofit Group		
	Resident	\$83.00	\$83.00
	Non-Resident	\$125.00	\$125.00
1760	Private Individual		
	Resident	\$83.00	\$83.00
	Non-Resident	\$125.00	\$125.00
1761	Commercial Group		
	Resident	\$165.00	\$165.00
	Non-Resident	\$250.00	\$250.00
1762	Showers and Dressing Room		
	Nonprofit Group		
	Resident	\$22.00	\$22.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1763	Non-Resident Private Individual Resident	\$33.00	\$33.00
1764	Non-Resident Commercial Group Resident Non-Resident	\$22.00 \$33.00 \$22.00 \$33.00	\$22.00 \$33.00 \$22.00 \$33.00
	Outside Fields and Areas Special Notes: Certain Open Fields are divided into sections; additional charges may apply depending upon the # of sections rented (e.g., Area H, Central Park, Victory Park)		
	Baseball & Softball Diamonds Rates are PER HOUR		
1765	Nonprofit Group Resident Non-Resident	\$45.00 \$68.00	\$45.00 \$68.00
1766	Private Individual Resident Non-Resident Commercial Group	\$45.00 \$90.00	\$45.00 \$90.00
1767	Resident Non-Resident	\$90.00 \$135.00	\$90.00 \$135.00
1768	Multi-Use and Open Fields (Sports) Nonprofit Group Resident Non-Resident	\$55.00 \$83.00	\$55.00 \$83.00
1769	Private Individual Resident Non-Resident Commercial Group	\$55.00 \$110.00	\$55.00 \$110.00
1770	Resident Non-Resident	\$110.00 \$165.00	\$110.00 \$165.00
	Tournaments on Open Fields Per Hour (fee varies by number of entries)		

Local organizations chartered | Local organizations chartered

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1771	Nonprofit Group		
1772	Private Individual		
1773	Commercial Group		
	Volleyball Courts		
1774	Nonprofit Group		
	Resident		
	Non-Resident	\$20.00	\$20.00
1775	Private Individual	\$30.00	\$30.00
	Resident		
	Non-Resident	\$20.00	\$20.00
1776	Commercial Group	\$40.00	\$40.00
	Resident		
	Non-Resident	\$40.00	\$40.00
	Basketball Courts (Outside)		
1777	Nonprofit Group		
	Resident		
	Non-Resident	\$20.00	\$20.00
1778	Private Individual	\$30.00	\$30.00
	Resident		
	Non-Resident	\$20.00	\$20.00
1779	Commercial Group	\$40.00	\$40.00
	Resident		
	Non-Resident	\$40.00	\$40.00
	Tennis Courts, Practice User		
1780	Nonprofit Group		
	Resident		
	Non-Resident	\$20.00	\$20.00
1781	Private Individual	\$30.00	\$30.00
	Resident		
	Non-Resident	\$20.00	\$20.00
1782	Commercial Group	\$40.00	\$40.00
	Resident		

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Non-Resident	\$60.00	\$60.00
	Tennis Courts - Tournament use (Hourly rate depending on size of tournament)		
1783	Nonprofit Group	Local organizations charged 13% of gross revenue for tournaments; non-local groups charged 20%	Local organizations charged 13% of gross revenue for tournaments; non-local groups charged 20%
1784	Private Individual		
1785	Commercial Group		
	Field Use - Adult Groups per game		
1786	Nonprofit Group		
	Resident		
	Non-Resident	\$32.00	\$32.00
1787	Private Individual	\$49.00	\$49.00
	Resident		
	Non-Resident	\$32.00	\$32.00
1788	Commercial Group	\$65.00	\$65.00
	Resident		
	Non-Resident	\$65.00	\$65.00
		\$98.00	\$98.00
	Field Use - Youth Groups per game		
	Nonprofit Group	Team roster must be comprised of at least 60% Pasadena residents to qualify as local	Team roster must be comprised of at least 60% Pasadena residents to qualify as local
1789	Resident		
	Non-Resident	\$0.00	\$0.00
		\$32.00	\$32.00
	Rate for Special Events / Filming / Other Activities @ Brookside Park - Area H		
	Rates are PER HOUR (9 available parcels)		
1790	Nonprofit Group		
	Resident		
	Non-Resident	\$50.00	\$50.00
1791	Private Individual	\$100.00	\$100.00
	Resident		
	Non-Resident	\$50.00	\$50.00
1792	Commercial Group	\$150.00	\$150.00
	Resident		
		\$150.00	\$150.00

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Non-Resident	\$200.00	\$200.00
	Special Events		
1793	Special Event Coordination Fee (per hour)	\$65.00	\$65.00
	Rate for Special Events / Filming / Other Activities @ other City Parks		
1794	Nonprofit Group		
	Resident	\$60.00	\$60.00
	Non-Resident	\$120.00	\$120.00
1795	Private Individual		
	Resident	\$60.00	\$60.00
	Non-Resident	\$120.00	\$120.00
1796	Commercial Group		
	Resident	\$180.00	\$180.00
	Non-Resident	\$240.00	\$240.00
1797	Commercial-sponsored events providing free activities or services open to the public are eligible for a 50% reduction of the total rental cost (Non City Co-sponsored)	50% of Total Rental Costs	50% of Total Rental Costs
	GENERAL FACILITY RENTAL CHARGES (Rooms, Auditoriums, Patios, Picnic Areas, Etc.)		
	Rates are PER HOUR (minimum rental hour requirement may apply)		
	La Casita Del Arroyo (4 Hour Minimum)		
1798	City sponsored or Co-sponsored event		
	Resident	\$0.00	\$0.00
	Non-Resident	\$0.00	\$0.00
1799	Nonprofit Group		
	Resident	\$95.00	\$95.00
	Non-Resident	\$143.00	\$143.00
1800	Private Individual		
	Resident	\$95.00	\$95.00
	Non-Resident	\$191.00	\$191.00
1801	Commercial Group		
	Resident	\$191.00	\$191.00
	Non-Resident	\$290.00	\$290.00
	La Casita Del Arroyo Hourly Set Up/Clean Up Rate		

Attachment A FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1802	Nonprofit Group		
	Resident	\$40.00	\$40.00
	Non-Resident	\$60.00	\$60.00
1803	Private Individual		
	Resident	\$40.00	\$40.00
	Non-Resident	\$60.00	\$60.00
1804	Commercial Group		
	Resident	\$40.00	\$40.00
	Non-Resident	\$60.00	\$60.00
	Picnic Areas (not including Brookside Park areas)		
1805	Nonprofit Group		
	Resident	\$54.00	\$54.00
	Non-Resident	\$54.00	\$54.00
1806	Private Individual		
	Resident	\$54.00	\$54.00
	Non-Resident	\$54.00	\$54.00
1807	Commercial Group		
	Resident	\$54.00	\$54.00
	Non-Resident	\$54.00	\$54.00
1808	Additional hour after first four (4) hours		
	Resident	\$40.00	\$40.00
	Non-Resident	\$40.00	\$40.00
1809	Brookside Park Picnic Areas (Hourly rate)		
	Nonprofit Group	Hourly Rate	Hourly Rate
	Resident	\$54.00	\$54.00
	Non-Resident	\$82.00	\$82.00
1810	Private Individual		
	Resident	\$54.00	\$54.00
	Non-Resident	\$109.00	\$109.00
1811	Commercial Group		
	Resident	\$109.00	\$109.00

Attachment A

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
	Non-Resident	\$165.00	\$165.00
	Concessions		
1812	All areas (unless otherwise provided in contract)	% as defined in contract (variable %)	% as defined in contract (variable %)
	Horse Trailer Storage Fees (Monthly)		
1813	20 feet or less (Base Fee)	\$42.00	\$42.00
1814	21 feet to 29 feet	Base fee + \$1 for each foot over 20ft	Base fee + \$1 for each foot over 20ft
1815	30 feet or more	Base fee + \$2 for each foot over 30ft	Base fee + \$2 for each foot over 30ft
	Swim Pool Facility Rental		
1816	Private Party, per hour -- Morning/Afternoon/Evening		
	Resident		
	Non-Resident	\$665.00	\$665.00
1817	Commercial, per hour -- Morning/Afternoon/Evening	\$810.00	\$810.00
	Resident		
	Non-Resident	\$810.00	\$810.00
	Eligibility for Reduced Resident Rates	\$950.00	\$950.00
1818	Low-income rate for a Resident, Private Individual Function only (must meet eligibility requirements before fee reduction can be applied) - The Percentage of total rental charges	50% of total rental charges	50% of total rental charges
	ADDITIONAL RENTAL FEES		
	Refundable Security Deposit (Charged for a Park and La Casita del Arroyo Function)		
1819	Events which charge an admission of \$500 or more		
1820	All Other Events - FLAT FEE	20% of admission	20% of admission
	Refundable Cleaning Deposit (Charged for a Facility Use Function)	\$225.00	\$225.00
1821	Local Non-Profit / Non-Profit (Membership < 60% Pasadena Residents) / Private Party / Commercial	\$205.00	\$205.00
	Athletic Field Lighting Fee - per hour		
1822	Adult Sports Groups		
1823	Youth Sports Groups	\$25.00	\$25.00
	Staff Attendant - Hourly Fee (charged for large groups)	\$5.00	\$5.00

Attachment A
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee
1824	All Groups	\$31.00	\$31.00
1825	Sound Monitor - Hourly Fee (charged for events with amplified or live music) All Groups	\$31.00	\$31.00
1826	Alcohol Monitor - Hourly Fee (charged for events serving / selling alcohol) All Groups	\$33.00	\$33.00
1827	Alcohol Permit One-day - All City Facilities - All Groups	\$71.00	\$71.00
1828	Event Insurance Premium Rates (Mandatory coverage for all groups unless provided by other vendor) CLASS I (1-100 in Attendance) up to CLASS III (5000+ in Attendance) - Starting Cost Amount Per Event	\$83.32	\$83.32

Attachment B
New Fees

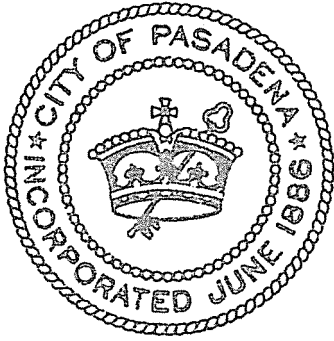
FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee	Notes
HUMAN SERVICES DEPARTMENT - SOCIAL SERVICES				
	Immigration and Naturalization Service			
NEW	DACA Services/Initial Application			Deferred Action for Childhood Arrivals - Recently instituted federal policy. The fee is in line with the anticipated staff time needed to complete this form
	Resident	NEW	\$75.00	
	Non-Resident	NEW	\$100.00	
NEW	DACA Services/Renewal			Deferred Action for Childhood Arrivals - Recently instituted federal policy. The fee is in line with the anticipated staff time needed to complete this form
	Resident	NEW	\$50.00	
	Non-Resident	NEW	\$75.00	
NEW	DAPA Services			Deferred Action for Parents of Americans and Lawful Permanent Residents - Recently instituted federal policy. The fee is in line with the anticipated staff time needed to complete this form
	Resident	NEW	\$75.00	
	Non-Resident	NEW	\$100.00	
NEW	Immigration Form	NEW	\$20 - \$500	Based on staff time to work with client to complete; policy in the immigration field is evolving and new forms may be developed during the course of the year.
Added Back	Organized Activities, classes - Adult & Youth (varies, depending upon class and provider)	NEW	\$0 - \$118	Inadvertently omitted in 2015
PUBLIC HEALTH DEPARTMENT				
	Environmental Health Plan Check & Inspection Fees			
	Environmental Health Misc. Fees & Penalties			
NEW	Failure to Notify - Change of Ownership	NEW	\$75/instance	When notification is not provided, staff has to investigate and research to determine if any ongoing cases need to be addressed with the new owner.
NEW	After Hours Inspection Fee	NEW	\$166 /hour	This requires overtime wages for staff to provide unplanned call for services and inspections during evenings, weekends, and holidays.
PUBLIC WORKS DEPARTMENT				
	Refuse Collection Municipal Bins			
Added Back	Temporary Bin Commercial			
NEW	Bulky Item Pick Up Charge, after 2 free pickups have been exhausted - items placed on parkway exceeding 12 feet wide, 15 feet long, and 4 feet high.	NEW	\$118.39	Fee based on a refuse rate study conducted in 2011. This fee was left off the 2015 fee schedule
		NEW	At Cost	New fee to address bulky item pickup exceeding the 12 feet wide, 15 feet long, and 4 feet high threshold.
FIRE DEPARTMENT				
New	Overtime Inspection (Fire Inspector) - 1-hour minimum, billed in 15-minute increments thereafter (before/after business hrs on City business day)	NEW	\$111.00	New fee to accurately reflect billing practices for the new position of Fire Inspector. This fee was not added upon implementation of this position 2-years ago. This fee is necessary to address 'overtime' (before/after business hours) inspections conducted by a Fire Inspector
New	Closed Day Inspection (Fire Inspector) - 1-hour minimum, billed in 15-minute increments thereafter. (when City offices are closed)	NEW	\$111.00	New fee to accurately reflect billing practices for the new position of Fire Inspector. This fee was not added upon implementation of this position 2-years ago. This fee is necessary to address 'overtime' (when City offices are closed) inspections conducted by a Fire Inspector
TRANSPORTATION DEPARTMENT				
New	Public Art and Outdoor Sign Review	NEW	\$300.00	To recover staff time based on the increased amount of recent review submittals.
New	Subterranean Garage Ramp Slope Variance Review	NEW	\$500.00	To recover staff time based on the increased amount of reviews due to more development.

Attachment C
Deleted Fees

FISCAL YEAR 2016 GENERAL FEE SCHEDULE - RECOMMENDED

FY15 Fee #	Description	FY 2015 Revised Fee	FY 2016 Recommended Fee	Change from Revised Fee	Notes
	CITY MANAGER DEPARTMENT Economic Development				
17	Enterprise Zone Employment Vouchers	\$102.00	Delete		Per State Code, Enterprise Zones are required to charge and remit a state mandated fee of \$15 for each Hiring Credit application reviewed and processed. The remaining \$87 dollars is the City's portion to cover the administration of the Enterprise Zone Program. This is a flat fee per each application and not subject to CPI. In 2013 Assembly Bill 93 and Senate Bill 90 eliminated the Pasadena Enterprise Zone Program and issued a sunset date of December 15, 2014. New revenue from the administration of the program will cease after January 1, 2015.
	FIRE DEPARTMENT				
97	Inspections/Permits - State Mandated - Other (Uses sworn inspectors and billed in 15 minutes increments).	\$203.00	Delete		Delete, not used. The State (Office of the California State Fire Marshal) used to impose fee capping for some inspection activities in CSFM regulated occupancies. This is no longer the case.
98	Inspections/Permits - State Mandated - Other (Uses civilian inspectors billed in 15 minutes increments).	\$111.00	Delete		Delete, not used. The State (Office of the California State Fire Marshal) used to impose fee capping for some inspection activities in CSFM regulated occupancies. This is no longer the case.
	LIBRARIES AND INFORMATION SERVICES				
173	Library Cards Library Card Replacement	\$2.50	Delete		The department is recommending discontinuing collection of the fee so as to not limit access to library services and programs.
	PUBLIC WORKS				
1629	Classic Car Show Entrance Fee	\$22.21	Delete		The event is no longer held



Agenda Report

June 22, 2015

TO: Honorable Mayor and City Council

THROUGH: Finance Committee (May 11, 2015)

FROM: Director of Finance

SUBJECT: FISCAL YEAR 2016 RECOMMENDED SCHEDULE OF TAXES, FEES, AND CHARGES

RECOMMENDATION:

It is recommended that the City Council close the public hearing and adopt the Fiscal Year (FY) 2016 Recommended Schedule of Taxes, Fees, and Charges;

BACKGROUND:

Pasadena Municipal Code Section 1.08.060 provides that all taxes, fees, and charges referred to in the code will be adjusted on July 1st of each year to reflect changes in the Consumer Price Index (CPI) for the year ending March 1st. Pursuant to California Government Code Section 53750, the City Council has the authority to increase taxes pursuant to a CPI adjustment formula that was in place prior to November 6, 1996. The City's CPI formula was adopted in 1978. The municipal code requires the Director of Finance to compute the changes and submit them for review. The CPI for all urban consumers in the Los Angeles-Riverside-Orange County metropolitan areas increased by 0.0987 percent between March 1, 2014 and March 1, 2015. The FY 2016 Recommended Schedule of Taxes, Fees, and Charges was previously submitted to the City Council on May 11, 2015 pursuant to Pasadena Municipal Code Section 1.08.060 (C).

Attachment A shows the current rates of all taxes, fees, and charges affected by these provisions and the proposed rates that would take effect July 1, 2015, if approved. Staff is recommending an increase of 0.0987 percent to the flat amount tax rates to reflect the change in the most recent CPI data. Staff is not recommending changes to any tax rate which is based upon a percentage because, under Proposition 218, these are subject to electoral approval. Further, the FY 2016 Grandstand Permit Application Tax, Rose Bowl Admission Tax, and Grandstand Seat Surcharge rates were approved by the City Council on December 8, 2014 and are not subject to change at this time.

COUNCIL POLICY CONSIDERATION:

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced by annually updating the Schedule of Taxes, Fees, and Charges.

FISCAL IMPACT:


When adopted, the amendments to the *Schedule of Taxes, Fees, and Charges* are expected to have a negligible impact due to the fact that the CPI increase was only 0.0987 percent. These revenue projections have been factored in to the FY 2016 Recommended Operating Budget.

Respectfully submitted,



JULIE GUTIERREZ
Acting Director of Finance
Department of Finance

Prepared by:



Michele Logan
Management Analyst
Department of Finance

Approved by:



MICHAEL J. BECK
City Manager

Attachments: 1

Attachment A – FY 2016 Recommended Schedule of Taxes, Fees, and Charges

CITY OF PASADENA
FISCAL YEAR 2016
SCHEDULE OF TAXES, FEES AND CHARGES

<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
3.12.040 GRANDSTAND PERMIT APPLICATION TAX		
Per Seat	0.68 (1)	0.68 (1)
Minimum	41.52 (1)	41.52 (1)
3.16.07 TOURNAMENT OF ROSES PROGRAM PERMIT DEPOSIT FEES		
Fee	91.64	91.73
For each of the cards	0.16	0.16
4.17.050 RESIDENTIAL IMPACT FEE		
Per unit	N/A	N/A
Number of Bedrooms		
Studio	17,544.38	17,561.70
1	18,514.91	18,533.18
2	20,563.04	20,583.34
3	23,646.66	23,670.00
4	28,731.50	28,759.86
5 or more	32,475.38	32,507.44
Per Unit Fee for Affordable Housing pursuant to the Inclusionary Housing Regulations, Skilled Nursing Units, or Student Housing	909.21	910.10
Fee Reduction of 30 Percent for Non-Affordable Units if Affordable Housing is Built On-Site		
Studio	12,281.06	12,293.19
1	12,960.44	12,973.22
2	14,394.12	14,408.33
3	16,552.66	16,569.00
4	20,112.05	20,131.90
5 or more	22,732.76	22,755.20
4.19.040 TRAFFIC REDUCTION AND TRANSPORTATION IMPROVEMENT FEE		
New Industrial use per square foot	3.43	3.43
New Office use per square foot	4.11	4.11
New Retail use per square foot	9.53	9.53
New Residential use per new unit	2,744.50	2,747.20
4.24.020 UNDERGROUND SURTAX RATE		

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
First \$ 1,000 of monthly bill	4.34%	4.34%
4,000 of monthly bill	3.70%	3.70%
20,000 of monthly bill	2.47%	2.47%
Over 25,000 of monthly bill	1.21%	1.21%
 4.32.020 CONSTRUCTION TAX		
Percentage of value	1.92%	1.92%
 4.36.020 REAL PROPERTY TRANSFER TAX		
For each \$500.00 of value	0.55 (2)	0.55 (2)
 4.44.030 TRANSIENT OCCUPANCY TAX		
Percentage of rent	12.11%	12.11%
 4.48.040 ROSE BOWL ADMISSION TAX		
Tax	0.08 (1)	0.08 (1)
Additional charge per \$1.00	0.11 (1)	0.11 (1)
Maximum	1.61 (1)	1.61 (1)
 4.52.020 SEWER USE TAX		
A. 100 cu. ft. - homes served under Ordinance	0.31	0.31
Maximum per year	147.68	147.82
B. 100 cu. ft. - homes not served under Ordinance	0.38	0.38
Minimum per month	12.24	12.25
C. 100 cu. ft. - all other sources	0.55	0.55
 4.52.025 STORM DRAIN SEWER USE TAX		
Per unit of runoff quantity	35.05	35.08
 4.53.3 SEWER FACILITIES CHARGE		
Per gallon charge for sewage discharged per day	6.84	6.84
<u>Occupancy</u>	<u>Average Daily Flow</u>	
Apartment Building: Bachelor or Single dwelling units	100 gal/dwelling unit	
1 bedroom dwelling units	150 gal/DU	
2 bedroom dwelling units	200 gal/DU	
3 or more dwelling units	250 gal/DU	
Auditoriums, churches, etc	5 gal/seat	
Automobile parking	25 gal/1000 sq ft gross floor area	

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<u>MUNICIPAL CODE SECTION</u>		<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
Bars, cocktail lounges, etc	20 gal/seat		
Commercial Shops & Stores	100 gal/1000 sq ft gross floor area %		
Hospitals (surgical)	500 gal/bed%		
Hospitals (convalescent)	85 gal/bed		
Hotels	150 gal/room		
Medical Buildings	300 gal/1000 sq ft gross floor area		
Motels	150 gal/unit		
Office Buildings	200 gal/1000 sq ft gross floor area		
Restaurants, cafeterias, etc	50 gal/seat or 1000 gal/1000 sq ft gross floor area		
Financial Institutions (banks)	100 gal/1000 sq ft gross floor area		
Service Shop, Service Stations	100 gal/1000 sq ft gross floor area		
Laundromat	4600 gal/1000 sq ft gross floor area		
Animal Kennel (shelter)	100 gal/1000 sq ft gross floor area		
Nurseries/Greeneries	25 gal/1000 sq ft gross floor area		
Warehousing, Open Storage (storage pace)	25 gal/1000 sq ft gross floor area		
Indoor Theatre (movies)	125 gal/1000 sq ft gross floor area		
Bowling, Skating Facilities	150 gal/1000 sq ft gross floor area		
Golf Course	100 gal/1000 sq ft gross floor area		
Mortuaries/Cemeteries	100 gal/1000 sq ft gross floor area		
Schools:			
Elementary or Jr. High	10/ gal/student		
High Schools	15/ gal/student		
Universities or Colleges	20/ gal/student		
College Dormitories	85/ gal/student		
4.54.020	STREET LIGHT & TRAFFIC SIGNAL TAX		
	Percentage of charges (first 1,000 KWH exempted)	7.43%	7.43%
UTILITY USER TAXES			
4.56.030	TELEPHONE TAX		
	Percentage of charges	8.28%	8.28%
4.56.040	ELECTRICITY TAX		
	Commercial - percentage of charges	7.67%	7.67%
	Residential - percentage of charges	7.67%	7.67%
4.56.050	GAS TAX		

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
Commercial - percentage of charges	7.90%	7.90%
Residential - percentage of charges	7.90%	7.90%
4.56.060 WATER TAX		
Commercial - percentage of charges	7.67%	7.67%
Residential - percentage of charges	7.67%	7.67%
4.56.070 CABLE TV TAX		
Percentage of charges	9.40%	9.40%
4.109.180 LIBRARY SPECIAL TAX		
Single family residence or residential unit in a residential condominium project	36.24	36.27
Each residential unit of a multi-unit building which is not a condominium project	23.80	23.82
Each parcel of non-residential property	265.04	265.30
BUSINESS LICENSE TAXES		
5.04.040 BUSINESS LICENSE MAXIMUM TAX		
Maximum	58,869.91	58,928.03
5.10.030 COMBINATION BUSINESSES TAX		
Off-sale alcoholic licenses Additional per license	981.15	982.11
5.10.190 LICENSE TRANSFER TAX		
Per license	41.01	41.05
5.10.210 DUPLICATE LICENSE TAX		
Fee for duplicate	8.21	8.21
5.16.020 GENERAL BUSINESS TAX		
License tax	154.07 (6)	154.22 (6)
Each employee in excess of one	30.60 (6)	30.63 (6)
5.16.025 BUSINESS WITH TAKE-OUT SERVICE TAX		
Basic tax	307.10	307.40
Each employee in excess of one	61.22	61.28

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
5.16.030 PROFESSIONAL BUSINESS TAX		
First professional	409.13 (6)	409.53 (6)
For additional	204.05 (6)	204.25 (6)
Non-professional employee	30.60 (6)	30.63 (6)
5.16.040 COIN OPERATED MACHINES TAX		
A. Vending Machines		
1. Annual tax		
First \$5,000 gross receipts	165.27	165.43
Each additional \$1,000	8.16	8.16
2. Per year per machine		
\$.01 and under	8.16	8.16
.02 to .05	16.40	16.41
.06 to .10	41.01	41.05
.11 OR MORE	82.11	82.19
B. Music and Game Machines		
1. Annual Tax		
First \$5,000 Gross receipts	165.27	165.43
Each additional \$1,000	8.16	8.16
2. Per year per machine	164.24	164.40
5.16.050 SERVICE BUSINESS TAX		
License tax	154.07 (6)	154.22 (6)
Each employee in excess of one	30.60 (6)	30.63 (6)
5.16.070 NEW YEAR'S DAY RELATED BUSINESS TAX		
A. Temporary-food/merchandise		
1. Vendor	124.10	124.22
2. Solicitor or peddler	83.13	83.21
B. Grandstand seat surcharge	5.58 (1)	5.58 (1)
5.16.090 THEATERS TAX		
Per seat	2.10	2.10
5.16.100 JUNK AND REFUSE COLLECTORS TAX		
First four vehicles	411.62	412.02

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
Each additional vehicle	205.23	205.43
5.16.120 RETAIL AND WHOLESALE DELIVERY TAX		
Per year	206.25	206.45
5.16.130 NEWSPAPERS AND ADVERTISING TAX		
License tax	165.27	165.43
Each employee in excess of one	32.84	32.87
5.16.140 CHRISTMAS TREES TAX		
License tax	165.27	165.43
5.16.150 AUCTIONS TAX		
Per day	206.29	206.49
5.16.160 SELF-SERVICE MACHINES TAX		
A. First \$5,000 or less of gross receipts	83.14	83.22
Each \$1,000 of gross receipts or fraction thereof in excess of \$5,000	8.16	8.16
B. License tax per year	165.27	165.43
Per machine	16.40	16.41
Each employee in excess of one	32.84	32.87
C. Each machine in another licensed business	16.40	16.41
5.16.180 CONTRACTING & BUILDING TRADES (ANNUAL TAX)		
General engineering contractor	1,232.84 (5)(6)	1,234.05 (5)(6)
General building contractor	822.23 (5)(6)	823.04 (5)(6)
Specialty contractor	616.95 (5)(6)	617.55 (5)(6)
Other building tradesman	616.95 (5)(6)	617.55 (5)(6)
Six-month license-percentage of annual tax	60.00%	60.00%
Three-month license-percentage of annual tax	30.00%	30.00%
5.16.190 RENTAL ACCOMMODATIONS TAX		
A. Hotel, Roominghouse, etc.		
Three rental accommodations	151.53	151.67
Each additional accommodation	16.40	16.41
B. Boarding Homes, Rest Homes, etc.		
First person accommodated	144.87	145.01

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
Each additional person	16.40	16.41
5.16.200 CIRCUS OR MENAGERIE TAX		
Per day	822.23	823.04
5.16.210 SIDE SHOW TAX		
Per day	74.36	74.43
5.16.220 ANIMALS TAX		
Per day	184.08	184.26
5.16.230 AMUSEMENT PARK TAX		
Per year - up to 5 devices	733.52	734.24
Per each device in excess of 5	183.05	183.23
5.16.240 BOXING AND WRESTLING TAX		
Three month license	740.08	740.81
Per year	2,909.56	2,912.43
5.16.250 MOVING PICTURES TAX		
Per day City owned property	913.20	914.10
Per day Private property	716.96	717.66
10-30 days Nonresidentially zoned property	7,169.62	7,176.69
Still photography	60.01	60.06
5.16.260 OTHER AMUSEMENTS TAX		
Admission: Donation only per day	48.86	48.90
\$.25 and under per day	48.86	48.90
\$.25 to \$.50 per day	62.56	62.62
\$.51 and over per day	83.14	83.22
5.16.270 NON-RESIDENTIAL BUILDINGS TAX		
Base fee - Properties under 1,000 sq. ft.	83.02	83.10
Owner occupied	41.00	41.04
Base fee - Properties over 1,000 sq. ft.		
First 1,000 sq. ft.	165.02	165.18
Owner occupied	82.00	82.08
Each additional 1,000 sq. ft.	16.40	16.41

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
5.20.040 ADVERTISEMENT FEES TAX		
One year	411.62	412.02
Six months	240.48	240.71
Three months	137.87	138.00
One month	55.75	55.80
5.32.090 BILLIARD AND POOL ROOMS TAX		
Per application	142.14	142.28
Each person named in application	28.25	28.27
Renewal	36.29	36.32
Each additional person not named	28.25	28.27
5.33.060 BINGO GAMES WRITTEN APPLICATION FEES		
Per application	134.30	134.43
Renewal	134.30	134.43
5.40.080 ESCORT BUREAUS APPLICATION		
Per application	770.90	771.66
Renewal	685.37	686.04
5.44.040 USE OF PUBLIC RIGHTS OF WAY		
Application processing fee	352.85	353.19
5.45.060 SEXUALLY ORIENTED BUSINESS		
A. Per application	353.88	354.22
Per employee	352.85	353.19
B. Per renewal	247.95	248.19
Per employee	246.93	247.17
5.48.110 MASSAGE ESTABLISHMENT PERMIT FEES		
A. Per application	177.46	177.63
Per employee	70.63	70.69
B. Per renewal	106.86	106.96
Per employee	35.26	35.29
5.56.030 LICENSE - PAWNBROKER OR SECONDHAND DEALER		
Secondhand Dealer - each establishment		

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
or place of business	22.07	22.09
Pawnbroker - each establishment		
or place of business	106.24	106.34
5.56.040 JUNK DEALER OR COLLECTOR		
Application -each establishment		
or place of business	211.45	211.65
For number of vehicles used in business:		
1 vehicle	None	None
2 to 4 vehicles	211.45	211.65
5 or more vehicles	106.24	106.34
5.60.070 SALES AND CLOSE-OUTS PERMIT FEES		
Permit for first 30 days	685.39	686.06
5.60.090 SALES AND CLOSE-OUTS PERMIT RENEWALS		
Renewal additional 30 days	685.39	686.06
5.68.030 UNDERGROUND FACILITIES USE		
Per duct ft. per year	0.02	0.02
5.72.220 TAXI CAB DRIVERS PERMIT FEES		
Permit	36.29	36.32
5.72.230 TAXI CAB OWNERS PERMIT FEES		
Taxi - per year	411.62	412.02
Six months	240.48	240.71
Per day - New Years Day only	24.95	24.97
Limited owner - per year	35.22	35.25
Temporary 30 days or less	42.07	42.11
6.16.020 DOG LICENSE REGULATIONS		
Transfer fee	5.17	5.17
6.16.050 DOG LICENSE FEES		
Spayed or neutered	16.15	16.16
Not spayed or neutered	32.28	76.16 (8)

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
6.16.060 DOG LICENSE REGULATIONS Time limit on fee payment	20.69	20.71
6.16.100 DOG LICENSE REGULATIONS Duplicate license tags	6.03	6.03
6.20.090 REGULATIONS FOR KEEPING HORSES Per year	17.98	17.99
9.36.210 NOISE RESTRICTIONS - AMPLIFIED SOUND FEE FOR OPERATION Per day	91.41	91.50
9.48.030 FIRE HYDRANT CONNECTION PERMIT REQUIRED Permit fee	18.55	18.56
12.16.100 MOVING BUILDINGS ALONG STREETS - PERMIT, FEES, AND DEPOSITS		
A. Class A permit	16.00 (3)	16.00 (3)
B. Class B permit	185.53	185.71
C. Class C permit	185.53	185.71
D. Class D permit	296.82	297.11
E. Class E permit	612.23	612.83
12.16.120 RELOCATION PERMITS REQUIRED (MOVING BUILDINGS)		
APPLICATION FEE:		
For a building - minimum	N/A	N/A
For each dwelling unit, subject to building minimum	N/A	N/A
For buildings located outside the city	N/A	N/A
13.24.060 SEWER CONSTRUCTION & MAINTENANCE CHANGE TO Y OR T For permission to connect a house sewer to a public sewer	27.87	27.89
13.24.400 SEWER DISCHARGE Permit to discharge objectionable substance	27.87	27.89
17.42.050 IN LIEU FEE (per square foot)		

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<u>MUNICIPAL CODE SECTION</u>	<u>REVISED FY2015 RATE</u>	<u>RECOMMENDED FY2016 RATE</u>
10-49 Rental Units		
Sub-area A	TBD (4)	TBD (4)
Sub-area B	1.14	1.14
Sub-area C	25.19	25.21
Sub-area D	22.90	22.92
50 + Rental Units		
Sub-area A	TBD (4)	TBD (4)
Sub-area B	1.14	1.14
Sub-area C	34.36	34.39
Sub-area D	32.07	32.10
10-49 For Sale Units		
Sub-area A	43.52	43.56
Sub-area B	16.03	16.04
Sub-area C	26.34	26.36
Sub-area D	20.61	20.63
50 + For Sale Units		
Sub-area A	60.70	60.75
Sub-area B	21.76	21.78
Sub-area C	36.65	36.68
Sub-area D	28.63	28.65

NOTES:

- (1) The City Council took action to increase the rates for Grandstand Permit Application, Rose Bowl Admission Tax, and New Year's Day Related Business Grandstand Seat Surcharge on December 8, 2014. Revised rates become effective February 1, 2015.
- (2) Rate (\$.55 per \$500) established by State code. No CPI increase.
- (3) Maximum Rate (\$16.00) established by State code. No CPI increase.
- (4) The rental in-lieu fees for Sub-area A shall be determined (TBD) in accordance with the external finance consultant (contracted by the Housing Department) at the time of application for payment of in-lieu fees for a rental housing project.
- (5) Per Council action, the fees receive a 60% abatement credit. Staff is still reviewing fees and recommends continuing the 60% abatement credit until the analysis is complete. Staff will review the Contracting and Building Trades Annual Tax Abatement during FY 2015 and will have recommendations during the FY 2016 budget process.
- (6) Reduced Business License Tax (\$1.00) only for first year businesses in Pasadena that meet the following eligibility criteria:
 - Be in a Commercial or Industrial zoned area as defined in Chapter 17 of the Pasadena Municipal Code.
 - Have Five or Fewer employees.
 - Have a 2012 North American Industry Classification System (NAICS) Code in Construction (23), Manufacturing (31-33), Information (51), and Scientific, Technical, and Professional Services (54).
 On the renewal anniversary following the first year tax reduction, renewing businesses are required to pay the fully required business license tax established for that fiscal year of tax reinstatement.
- (7) Per City Council action on July 14, 2014, Dog License Fee for not spayed and not neutered dogs is \$60 more than the fee for spayed and neutered dogs.

