



**TOWN OF LOS GATOS  
COUNCIL AGENDA REPORT**

MEETING DATE: 03/19/2019

ITEM NO: 8

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DATE: MARCH 8, 2019

TO: MAYOR AND TOWN COUNCIL

FROM: LAUREL PREVETTI, TOWN MANAGER

SUBJECT: FEE AND FINE SCHEDULE FOR FISCAL YEAR 2019/20

A. ADOPT A RESOLUTION APPROVING THE COMPREHENSIVE FEE SCHEDULE FOR FY 2019/20 TO CONTINUE CERTAIN DEPARTMENT FEES, RATES, AND CHARGES, AND AMENDING CERTAIN FEES, RATES, AND CHARGES FOR FY 2019/20.

B. ADOPT A RESOLUTION APPROVING THE COMPREHENSIVE FINE SCHEDULE FOR FY 2019/20 TO CONTINUE CERTAIN DEPARTMENT FINES, AND AMENDING CERTAIN FINES FOR FY 2019/20.

RECOMMENDATION:

Staff recommends that the Town Council:

1. Adopt a resolution approving the Comprehensive Fee Schedule for Fiscal Year (FY) 2019/20 to continue certain department fees, rates, and charges, and amending certain fees, rates, and charges for FY 2019/20.
2. Adopt a resolution approving the Comprehensive Fine Schedule for FY 2019/20 to continue certain department fines, amending certain fines for FY 2019/20.

BACKGROUND:

The Town's financial policies require that certain fees, rates, and charges for services be maintained to allow for cost recovery based on the actual cost to provide Town services. "Fee" activities are services and functions provided by the Town to individuals who receive some direct material benefit above and beyond services offered to residents at general taxpayer expense. "Fines" are the amounts of the penalties for code violations imposed pursuant to section 1.30.025 of the Los Gatos Town Code.

PREPARED BY: STEPHEN CONWAY  
Finance Director

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Reviewed by: Town Manager, Assistant Town Manager, and Town Attorney

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BACKGROUND (continued):

Staff periodically reviews the cost of providing such services and recommends appropriate increases in fees supported by cost data. The last comprehensive fee and allocation study was conducted in 2010. In December 2017, the Town engaged Revenue and Cost Specialists, LLC., an independent financial consultant that specializes in public sector fee analyses, to conduct a comprehensive cost allocation and user fee study. The purpose of the study was to review the Town's current fee schedule, calculate the total cost of fee-generating services, analyze the cost recovery levels for each fee, survey other cities, and provide recommendations on how to adjust fees annually. The study also included a comprehensive cost allocation study to account for the proper assignment of administrative overhead rates (see Attachment 3).

DISCUSSION:

Revenue and Cost Specialists LLC conducted a detailed cost analysis of Town user fees and prepared an indirect cost allocation plan. The analysis evaluated current service delivery costs and updated staffing and cost assumptions, including labor costs. The indirect cost allocation plan provided a method to assign Town-wide overhead costs to direct service departments and their services to ensure that the full cost of service, including Town administrative overhead, could be recovered through the fees charged for services. This evaluation helped to better inform the full cost to provide Town services, including Planning, Building, Engineering, Police, and other services.

The fee study revealed that the Town's fee structure is not capturing the current costs of providing services in some areas. This is not surprising given that the Town Council decided to not charge full cost recovery for certain fees with the adoption of the existing schedule; there was not a Consumer Price Index increase last year; and the existing fee schedule does not reflect the current labor costs of providing services. For those fees that are not at cost recovery, the General Fund subsidizes the cost of providing the service.

While cost analysis data plays a role in determining the level of fees to charge, it must be balanced with several other factors, such as affordability, parity with surrounding jurisdictions, and past Council action. Taking these factors into consideration, various levels of recovery have been recommended with the proposed fee schedule with the goal of achieving as close to full recovery as possible. A phased approach over a period of time is recommended for certain proposed fees that have not been adjusted to full cost recovery. The fee analysis also revealed a need to decrease some fees given changes in staffing, processes, and resources.

The section below summarizes new and significant fee adjustments for FY 2019/20. The attached redline FY 2019/20 Comprehensive Fee Schedule reflects all fees charged by the proposed changes (Attachment 1, Exhibit A).

DISCUSSION (continued):

**Land Use Development**

Based on the results of the FY 2018/19 user fee study and staff's analysis, the recommended changes for planning and other development-related activities are:

- *Planning Division Fees* – Staff is not recommending 100% cost recovery for all planning fees, such as Architectural and Site and Conditional Use Permit (CUP) applications. These are services that have been previously subsidized and would continue this policy approach. Any fee not being charged at full cost recovery would have an increase of 15%, for example the CUP planning charges will go from \$5,523 to \$6,351. This new fee will allow a 66% cost recovery of the planning charge.
- *Building Division Fees* – As noted in all previous fee schedules, the building permit fees have consistently been increased every year according to February Engineering News Record (ENR) Annual Building Cost Index (BCI).
- *Temporary Certificate of Occupancy* – Due to the increased frequency of requests for this type of certificate, Town staff is proposing a fee for this service to ensure a standardized fee and process.
- *Parklet Program* – At the February 5, 2019 Town Council meeting, Council approved the parklet pilot program. Staff is proposing the fully allocated hourly rate for all personnel involved with an initial deposit of \$1,000.

**Library**

- *History Project Digital Image Fee* – The Library has digitized thousands of documents and photos in our historical collection and made them available for public research via the archive web portal [historylogatos.org](http://historylogatos.org). The public can now download low-resolution images from this site free for personal use. The Library no longer produces photo print reproductions or file transfers for individual personal use. Commercial use of images from the collection has been streamlined to a flat \$25 fee per image which covers the cost of processing a high-resolution file.
- *Lost or Damage Items* – The Library will now offer patrons who lose or damage an item the ability to replace that item with a new identical copy at their own expense and pay a \$2 processing fee in lieu of the current Lost and Damaged Item fees. This will shift the workload of replacing items to the patron rather than staff.

**Parks and Public Works**

In the Parks and Public Works Department, various fees were increased including: Engineering Plan Check Fees, Encroachment Permit, Annual Stormwater/Limited Impact Development (LID) Permit, Tree Removal Permit Application and Illegal Tree Removal Administrative Fees.

DISCUSSION (continued):

Multiple fees were decreased, including the Separate Instrument Dedication Fee, Engineering Subdivision Map Checking, and Engineering Reversion to Acreage. Of particular note:

- *Engineering Development Fees* – Staff is recommending 100% cost recovery for all engineering development fees per the user fee study results, see Attachment 3.
- *Temporary Encroachment Permit* – A new, “temporary” encroachment permit fee is proposed to capture all related items that would require encroachment permits. This could include portable restrooms, dumpsters, or any event-related equipment.
- *Civic Center Lawn Use Permit* – This new fee of \$55 per hour is consistent with the fee for Town Plaza and would be charged for any event that restricts use of the Civic Center Lawn.

**Police**

Based on the results of the FY 2018/19 user fee study and staff’s analysis, staff is recommending 100% cost recovery for such services as permitting tow trucks, taxicabs, massage establishments, clearance letters, firearm storage, and horse drawn vehicles. Police Department fees that were found to be restricted by law now match the appropriate California Code Sections as listed in the draft fee schedule. Described below are some proposed changes to other Police fees:

- *False Alarm* – On November 2, 2009 Town Council adopted Ordinance 2182. Repeated false alarm response can add an undue burden to a Police Department. This ordinance established service charges be assessed when two (2) or more false alarms occur within a six-month period. The new fee would be \$170 per incident instead of fees based on the number of incidents (i.e., \$65 for the second false alarm, \$139 for the third, and \$282 for the fourth).
- *Feral Cat Feeder/Trap Permit* – In accordance, with Town Code Section 4.10.085 feeding of animal on public and private property is unlawful. This permit fee of \$42 is established to promote compliance with appropriate health and safety measures.
- *Vehicle Release* – Based on current trends in surrounding jurisdictions, the Police Department recommends the fee for non-impounded and impounded vehicles be \$235 (the same fee for both categories).

**Administrative Fees**

- *Credit Card Processing Fee* – The credit card processing fee will remain at 2.40% but staff is proposing to only charge the processing fee on transactions over \$30.00. This would allow the Library Department to take online payments with an anticipated increase in revenue collection related to library fines.

DISCUSSION (continued):

- *Business License Processing Fee* – Established by Town Code, the Town administers a business license tax on all companies that do business with the Town. Revenues from the business license tax do not directly cover the cost of processing an estimated 4,000 business license applications/renewals each year. It is recommended that a business license processing fee be \$20.00 for all Out of Town businesses and \$40.00 for all businesses located in the Town. The fee for existing business license renewals would be \$30.00. The cities of Morgan Hill, Gilroy, Milpitas, and Saratoga charge a comparable processing or application fee.
- *Special Event Application Fee* – During the comprehensive fee analysis study, staff found that repeat events that have been occurring for multiple years take less time to process than a new event that requires much more extensive research and review by staff. Furthermore, the majority of current special event permits issued are for repeat events. Therefore, Staff determined that creating a two-tier event fee for new and repeat events would be most cost-effective for organizers and is in line with many other jurisdictions' programs.

Since nearly all special event permit applicants are charitable and/or tax-exempt organizations, staff is recommending that Council continue with the current model of subsidizing the fee for tax-exempt organizations by a rate of 75%, which would bring the special event permit fee to \$227.00 and \$170.00 for new and repeat events respectively. This change would increase the special event permit fee by a maximum of \$49.00 and lower the cost by \$7.00 for repeat events for qualifying tax-exempt organizations. This approach limits the impact to applicants while continuing to encourage these types of valuable, community events to occur in Town. (See Attachment 5 for a summary of fees that affect special events.)

- *Special Event Road Closure Review Fee* – In light of the current global and national situation, staff has recently made updates to the special event road closure process. Applicants whose events include road closures are required to submit a traffic control plan which is reviewed by the Town traffic engineer and Traffic Sergeant. Through the cost analysis, it was determined that a separate road closure review fee be created to account for the significant time required by multiple departments to review complex and new road closures. This fee will not apply to most special event road closures, as most are relatively minor or repeat and their review time will be captured in the general special event processing time. However, in the event of a major closure that has never been performed before this additional fee would be applicable. For example, a new race or parade that closes Blossom Hill Road would be required to pay this review fee.
- *Block Party Permit Fee* – Minor streamlining changes have been made to the block party permit application process which has resulted in reduced application processing time by staff. The new recommended fee is \$55 instead of the current \$75.

DISCUSSION (continued):

The Comprehensive Fine Schedule sets forth the administrative penalty amounts for Code violations. Attached for Council reference is an updated FY 2019/20 Comprehensive Fine Schedule (Attachment 2, Exhibit A) reflecting all proposed Town fines. The Police Department and the Town Attorney identified several Town Code violations to increase this year. These increases are designed to discourage certain behaviors within the Town.

CONCLUSION:

It is recommended that Town Council approve the proposed adjustments to the Comprehensive Fee Schedule and the Comprehensive Fine Schedule effective July 1, 2019.

PUBLIC OUTREACH:

Several Town Departments have reached out to their respective constituencies to inform them of the proposed Fee Schedule changes. For example, over a dozen service clubs and non-profits participated in a meeting to review the proposed changes. Posters are at the front counter at the Community Development and Parks and Public Works Departments. The proposed Fee Schedule was also posted on the Town's website in advance of this report to provide the public time to review the suggested changes.

FISCAL IMPACT:

The Town's financial policies require that fees be maintained to provide for the recovery of costs associated with Town services. The proposed fees better represent the cost to deliver services and thus, decrease the Town's subsidy of private activity. Staff will incorporate the estimated revenue increases into the Town's FY 2019/20 Operating and Capital Budget using conservative activity projections when proposed changes are approved. Further fee increases will be recommended in future years to move toward full cost recovery of fee-based services.

ENVIRONMENTAL ASSESSMENT:

This is not a project defined under CEQA, and no further action is required.

Attachments:

1. Resolution approving Comprehensive Fee Schedule FY 2019/20, includes Exhibit A Proposed FY 2019/20 Comprehensive Fee Schedule (Redline)
2. Resolution approving Comprehensive Fine Schedule FY 2019/20, includes Exhibit A Proposed FY 2019/20 Comprehensive Fine Schedule (Redline)
3. Consultant Fee Analysis
4. Proposed FY 2019/20 Fee Adjustment, Reclassification, and Deletions
5. Special Events Related Fee Review

**RESOLUTION 2019-**

**RESOLUTION OF THE TOWN COUNCIL  
OF THE TOWN OF LOS GATOS  
CONTINUING DEPARTMENT FEES, RATES, AND CHARGES, AND AMENDING CERTAIN  
FEES, RATE, AND CHARGES FOR FY 2019/20**

**WHEREAS**, The Town of Los Gatos follows best municipal financial practices that require the Town to establish and maintain all user charges and fees based on the cost of providing services; and

**WHEREAS**, the last update of the Town of Los Gatos Comprehensive Fee Schedule was adopted on February 21, 2017; and

**WHEREAS**, those fees currently in effect will remain in effect without interruption, certain of these shall be increased, and certain new services shall have fees.

**NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF LOS GATOS DOES HEREBY  
RESOLVE:**

1. That Resolution 2017-006, "Resolution of the Town Council of the Town of Los Gatos Continuing Department Fees, Rates, and Charges, and Amending Certain Fees, Rates, and Charges" is hereby rescinded; and
2. The Town of Los Gatos Comprehensive Fee Schedule, attached hereto as Exhibit A, shall become effective July 1, 2019.

**PASSED AND ADOPTED** at a regular meeting of the Town Council held on the 19<sup>th</sup> day of March 2019 by the following vote:

**COUNCIL MEMBERS:**

AYES:

NAYS:

ABSENT:

ABSTAIN:

SIGNED:

MAYOR OF THE TOWN OF LOS GATOS  
LOS GATOS, CALIFORNIA

DATE: \_\_\_\_\_

ATTEST:

TOWN CLERK OF THE TOWN OF LOS GATOS  
LOS GATOS, CALIFORNIA

DATE: \_\_\_\_\_



**Town of Los Gatos**

**Comprehensive  
Fee Schedule (Redline)**

**FY 2019/20**



ATTACHMENT 1  
EXHIBIT A

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## **TOWN OF LOS GATOS FEE SCHEDULE**

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The following Fee Schedule is effective July 1, 2019 through June 30, 2020, unless updated by the Town Council. The Fee Schedule will be adjusted annually by the average Consumer Price Index (Bureau of Labor Statistics, U.S. Department of Labor for the San Francisco/Oakland/San Jose Metropolitan Statistical Area) for the calendar year and/or by the percentage increase in actual operating costs for the current year – whichever is greater. This Fee Schedule also provides for minimum annual adjustments for those fees that are directly related to personnel costs. Other adjustments may be made to maintain consistency with the surrounding municipalities within the Town of Los Gatos region but in no case are fees charged in excess of service delivery costs.

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# ADMINISTRATIVE FEES

Town Facilities Use:

Town approved non-profit fundraising activities are allowed in/on Town facilities with an appropriate permit, or license issued by the Town, or provided in an agreement or Conditional Use Permit with the Town. Private events are not allowed in the Council Chambers with the exception of approved events hosted by the tenants of 106 and 108 East Main Street as stated in tenant lease agreements. The available Town Facilities are listed below:

- Civic Center Lawn, Deck, and Stairs
- Civic Center West Patio
- Council Chambers
- Council Chambers Lobby (as a stand-alone facility)
- Civic Facilities Conference and Meeting Rooms

Fee for <del>Use of</del> Town Hall Facilities Use	<del>For Profit: \$30.00 per hour</del> Non-Profit: \$0.00 per hour
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Building Attendant	\$20.00 per hour
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Copy of Town Code	Actual Cost
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<del>Public Service Counter Research</del>	<del>\$30.00 per hour</del>
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Copying and Printing Charges

(Plus actual mailing costs, if applicable)

8 ½" x 11 and 8 ½" x 14	\$.25 per page
11 x 17	\$.35 per page

Oversized or Large Productions	Actual Cost
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Annual Subscription for Town Code Supplements	Actual Cost
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Copy of Zoning Ordinance	Actual Cost
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Annual Subscription for Zoning Ordinance Supplements	Actual Cost
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Certification of Town Records <del>and Birth/Death Certificates (prior to 1935)</del>	<del>\$3.00</del> \$2.00
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Annual Financial Report	Actual Cost
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Annual Budget	Actual Cost
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Capital Improvement Plan	Actual Cost
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## ADMINISTRATIVE FEES

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Request for Service Not Covered by any Other Fee	<del>Actual Cost</del> Fully allocated hourly rates for all personnel
Compact Disk or Tape of Council and Planning Commission Meetings (Plus actual mailing costs, if applicable)	\$20.00 per DVD for meetings under 2 hours \$30.00 per DVD for meetings over 3 hours
Copy – Digital	\$10 per device
Initial Returned Check Fee	\$25.00
Subsequent Return Check Fees (CA Civil Code Section 1719(a) (1))	\$35.00
Election Filing Fee	\$25.00
Credit Card Processing Fee for all transactions above \$30.00	2.40%
Special Event Application Fee, For-Profit	New Event: \$910.00 Repeat Event: \$680.00
Special Event Application Fee, Not-For Profit	New Event: \$227.00 Repeat Event: \$170.00
Special Event Road Closure Review Fee	\$225.00
Block Party Permit	\$55.00
Business License Processing Fee – New	Out of Town: \$20.00 In Town: \$40.00
Business License Processing Fee – Renewal	\$30.00

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## ATTORNEY FEES

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Conditions, Covenants & Restrictions (CC&R) Review & Approval	<del>\$287.00 Base Fee</del> <del>(1.5 hr maximum)</del> Additional time <del>\$171 per hour</del> Fully allocated hourly rates for all personnel
Simple Covenant/Deed Restriction	<del>\$176.00</del> Fully allocated hourly rates for all personnel
Subdivision Improvement Agreements	
1. Standard Agreement (No changes)	<del>No charge</del> Fully allocated hourly rates for all personnel
2. Special/Altered Multi-party	<del>\$176.00 per hour</del> Fully allocated hourly rates for all personnel
Encroachment Agreements	<del>\$176.00 per hour</del> Fully allocated hourly rates for all personnel
Miscellaneous (Legal Agreements, Real Property, etc)	<del>\$176.00 per hour plus minimum deposit</del> Fully allocated hourly rates for all personnel
<del>* Minimum Deposit is \$250.00</del>	

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## DEVELOPMENT SERVICES

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### General Development Fees

- |  |  |  |
|--|--|--|
| A. <u>Reproduction (sent out)</u> – plus actual mailing costs, as applicable   | Maps, plans, etc. (larger than 11" x 17")            | Actual Cost- sent to San Jose Blueprint  |
| <del>B. <u>Reproduction (copied in-house)</u> – plus actual mailing costs, as applicable</del>   | <del>Maps, plans, etc. (larger than 11" x 17")</del> | <del>\$5.00 per page</del>   |
| C. <u>Data Duplication Services and Fees</u>   | For partial or full copies of each digital standard  |  |
|  | Town data file on one-time request basis:            |  |
|  | 8"x11" copy, standard printer                        | \$.25 per page <del>or \$25.00</del>   |
|  |  | <del>per digital file</del>  |
|  | <del>Larger format, using plotter</del>              | <del>\$75.00 per digital file</del>  |
|  | <del>Electronic copy on CD</del>                     | <del>\$100.00 per digital file</del>   |
| D. Document Storage Fee - Laserfiche   |  | Actual cost  |
| E. Duplicate Plans Set   |  | <del>\$134.00</del> \$154.00/hr<br>(½ hr min)  |
| F. Research Records Charge for Staff Research beyond 30 minutes  |  | <del>\$134.00/hr</del><br>(- Actual time Spent)<br>Fully allocated hourly rate for all personnel |
| G. Address Processing fee – per address  |  | <del>\$272.00</del> \$160.00   |
| H. Computer Surcharge on Building/Plumbing/Mechanical/ Electrical/Grading/Encroachment/Planning Permits/ Applications and any other Permits/Applications except Park Permit/Applications |  | <del>4% of Permit with \$1 minimum</del><br>4% of development application fee                    |
| I. Engineering Development Review Service Fee  |  |  |
| a. Building Permit and Building Plan Check   |  | <del>7.25%</del> 5% of permit or plan check  |
| <del>b. Development Fees</del>   |  | <del>15% of application fee</del>  |

These Fees are applied to permits or plan checks that require engineering services



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## DEVELOPMENT SERVICES

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### General Development Fees – cont'd

J. Seismic Hazards Mapping Program Fees – (SMIP)

For residential construction of three stories and less (Category 1), the permit fee is \$13.00 per \$100,000. For all other construction (Category 2), the permit fee is \$28.00 per \$100,000. This fee is required by the State of California to identify and map zones of particular seismic hazards. Five percent of the fee is retained by the Town to be used solely for earthquake preparedness.

K. Capital Improvement Tax (Construction) – Based on \$0.18 for each square foot of building addition or alteration, which increases floor area of an existing building.

L. Underground Utility Tax (Utilities) – Based on \$0.18 for each square foot of building addition or alteration, which increases floor area of an existing building.

M. Park Fund Tax (Parks) - Based on \$0.04 for each square foot of building addition or alteration, which increases floor area of an existing building.

N. Reports, Agendas, and Minutes

1.	Development Review Committee Agendas	\$37.00
2.	Planning Commission Agendas	\$25.00
3.	Planning Commission Minutes	Actual cost
4.	<u>Plan Copies</u>	
a.	Microfiche or other reprints sent to an outside firm	\$31.00 plus costs
b.	Blueprint reproduction in house	\$3.00 per page
5.	Copy of Subdivision Ordinance	\$26.00
6.	General Plan (including maps)	\$26.00
7.	Hillside Specific Plan	\$5.80
8.	Hillside Development Standards and Design Guidelines	\$19.45
9.	Commercial Design Guidelines	\$20.50
10.	Subdivision Ordinance	\$26.00
11.	General Plan/Zoning Maps (24" x 36")	
a.	Black & White	\$9.00
b.	Color	\$42.00
12.	Blossom Hill Open Space Study	\$14.00
13.	Commercial Specific Plan Report	\$12.00
14.	Residential Design Guidelines	\$21.50
15.	Housing Element	
a.	Housing Element Technical Appendix	\$24.75
b.	2015-2023 Housing Element	\$39.00
16.	Los Gatos Boulevard Plan	\$ 9.50
17.	North Forty Specific Plan (adopted June 2015)	\$45.25

## DEVELOPMENT SERVICES

### General Development Fees – cont'd

- O. Request for Service Not Covered by Any Other Fee Actual cost
- P. Pre-application Conference Fee ~~Actual cost~~ Courtesy meeting  
~~(Fee applied when staff time is expected to exceed ½ hour)~~
- Q. Landscape  
 Final Occupancy Clearance (New Construction or Remodel)
- |    |  |                                    |
|----|--|------------------------------------|
| 1. | <del>Landscape inspection requests</del>                 | <del>\$106.00 per inspection</del> |
| 2. | Park Staff Time Spent for Major Development Applications | \$543.00*                          |
|    | Basis: Development Review Committee Meetings             | 1.5 hrs (estimate)                 |
|    | Site Visits  | 4.0 hrs (estimate)                 |
|    | Review Plans   | 4.0 hrs (estimate)                 |
- \*Note: Time spent over and above the initial application fee will be billed at the current employee billing rate plus equipment hourly rate.
- R. Applications for Work Unlawfully Completed Double current application fee
- S. Annexation Fees
- |    |                |                                |
|----|----------------|--------------------------------|
| 1. | 1 lot          | <del>\$3,201.00</del> \$3,010* |
| 2. | 2 lots         | <del>\$1,601.00</del> \$1,505* |
| 3. | 3 lots         | <del>\$1,066.00</del> \$1,005* |
| 4. | 4 lots         | <del>\$ 801.00</del> \$ 755*   |
| 5. | 5 lots or more | <del>\$ 533.00</del> \$ 600*   |
- \* Annexation Advertising Deposit \$1,000 - \$2,200  
 (any remaining deposit will be refunded to the applicant and amounts exceeding the deposit amount will be paid by applicant) (varies as to size of map)
- T. ~~Subordination BMP Document~~ Processing Fee ~~\$500.00~~ \$575.00
- U. Community Benefit No standard schedule, as offered and applied per project

# DEVELOPMENT SERVICES

## Building Division

### 1. Building Permit Fees

#### A. Permit Issuance

Fee for issuing/reinstating a Building Permit ~~\$77.00~~ \$55.00  
 Additional Building Permit fee ~~\$38.00~~ \$30.00

#### B. Demolition Permit

~~\$258.00~~  
 Residential: \$265.00  
 Commercial: \$465.00

#### C. Building Permit Fees for New Construction and Addition

The fee for each building permit shall be based upon the 1997 Uniform Building Code as amended by the 2010 California Building Code. A building valuation regional modifier of 2.32 shall be used in conjunction with the Building Valuation Data provided in the publication, Building Valuation Data, published by the International Code Council – February 2012. Hillside Homes shall use a modifier of 3.246 and Commercial Office Tenant Improvements shall use a modifier of 1.16. The Building Valuation Data will be increased by the February Engineering News Record (ENR) Annual Building Cost Index (BCI) for every year thereafter. The changes reflected below include the ENR BCI up to 2018.

<u>Total Valuation</u>	<u>Fee</u>
\$1.00 to \$500.00	<del>\$23.50</del> \$32.99
\$501.00 to \$2,000.00	<del>\$23.50</del> \$32.99 for the first \$500.00 plus <del>\$3.05</del> \$4.28 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
2,001.00 to \$25,000.00	<del>\$69.25</del> \$97.23 for the first \$2,000.00 plus <del>\$14.00</del> \$19.66 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	<del>\$391.25</del> \$549.32 for the first \$25,000.00 plus <del>\$10.10</del> \$14.18 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$100,000.00	<del>\$643.75</del> \$903.83 for the first \$50,000.00 plus <del>\$7.00</del> \$9.83 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00
\$100,001.00 to \$500,000.00	<del>\$993.75</del> \$1,395.23 for the first \$100,000.00 plus <del>\$5.60</del> \$7.86 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00

## DEVELOPMENT SERVICES

### Building Division – cont'd

#### Building Permit Fees – cont'd

\$500,001.00 to \$1,000,000.00      ~~\$3,233.75~~ ~~\$4,540.19~~ for the first \$500,000.00 plus  
~~\$4.75~~ ~~\$6.67~~ for each additional \$1,000.00 or fraction  
thereof, to and including \$1,000,000.00

\$1,000,001.00 and over      ~~\$5,608.75~~ ~~\$7,874.69~~ for the first \$1,000,000.00 plus  
~~\$3.15~~ ~~\$4.42~~ for each additional \$1,000.00 or fraction  
thereof

D. Building Permit Fees for Remodels, Alterations, and Repairs

The Building Official shall establish the valuation of said improvements, and fees will be assessed as per Schedule 1.C above.

E. Special Services & Inspections

- |  |   |
|--|---|
| 1. Inspection outside normal business hours (4 hr min)   | <del>\$178.00</del> <del>\$192.00</del> /hr |
| 2. Re-inspection fees  | <del>\$156.00</del> <del>\$160.00</del> /hr |
| 3. Inspections for which no fee is specifically indicated<br>(2/hr min)                        | <del>\$156.00</del> <del>\$160.00</del> /hr |
| 4. Additional plan review required by changes, additions<br>or revisions to plans (1 hour min) | <del>\$273.00</del> <del>\$152.50</del> /hr |
| 5. For use of outside consultants for plan checking<br>and/or inspections                      | Actual cost                                 |
| 6. Services for which no fee is specifically indicated (½ hr min)                              | <del>\$138.00</del> <del>\$160.00</del> /hr |
| 7. Permit/Plan check time extension (per permit)<br>(applies to permits that have not expired) | \$78.00                                     |
| 8. Express plan review or initial review (1 hr. minimum)                                       | <del>\$161.00</del> <del>\$160.00</del> /hr |
| 9. Application for the Appeals Building Board Review   | \$273.00                                    |
| 10. Temporary Certificate of Occupancy   | \$1,095.00                                  |

F. Plan Review Fee

A plan review fee shall be charged at the time of filing application. This fee is separate from and shall be in addition to building permit fee. This fee is calculated at sixty-five percent (65%) of the building permit fee as per Schedule 1.C above.

G. Other Miscellaneous Factors to Determine Construction Valuation

- |  |                         |
|--|-------------------------|
| 1. Convert garage to habitable space                 | \$117.00/sq.ft          |
| 2. Convert unfinished basement or attic to habitable | \$127.00/sq.ft          |
| 3. Pools/Spas (gunite)                               | \$76.00/sq.ft           |
| 4. Siding - aluminum/vinyl/wood                      | \$32.00/sq.ft           |
| 5. Antennas & Towers                                 | Const. Value As Applied |

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

#### **Building Permit Fees – cont'd**

6. Commercial Awning or Canopy:	
Aluminum	\$32.00/sq.ft
Canvas	\$24.00/sq.ft
7. Fence or Freestanding Wall (over 6' high):	
Wood or metal	\$49.00/lf
Masonry	\$85.00/lf
8. Decks/Balcony	\$47.00/sq.ft
9. Wood Deck	\$20.00/sq.ft
10. Re-roofs	\$3.00/sq.ft
11. Retaining Walls	\$107.00/lf

#### H. Special Systems Fee

1. Emergency generation, wind power, special HVAC systems, etc.	
a. Plan Review (1 hr. minimum)	<del>\$273.00</del> \$152.50/hr
b. Field Inspection (2 hr. minimum)	<del>\$156.00</del> \$160.00/hr
2. Photovoltaic – Roof & Ground Mounted - Residential	
a. Plan Review (1/4 hr. minimum)	<del>\$273.00</del> \$152.50/hr
b. Field Inspection (1 hr. minimum)	<del>\$156.00</del> \$160.00/hr
3. Photovoltaic – Roof & Ground Mounted -Commercial	
a. Plan Review (1 hr. minimum)	<del>\$273.00</del> \$152.50/hr
b. Field Inspection (2 hr. minimum)	<del>\$156.00</del> \$160.00/hr

### **2. Electrical Permit Fees**

#### A. Permit Issuance

1. Fee for issuing/reinstating an Electrical Permit	<del>\$77.00</del> \$55.00
2. Additional Electrical Permit fee	<del>\$38.00</del> \$25.00

#### B. Plan Review & Re-inspection Fees

1. Plan review fee	25% of Electrical Permit Fee
2. Additional plan review	<del>\$273.00</del> \$152.50/hr
3. Re-inspection fee	<del>\$156.00</del> \$160.00/hr

#### C. New Residential Construction

(New buildings only, including garages) \$.11 sq.ft

#### C-1 Commercial Construction

\$.08 sq.ft

#### D. System Fee Schedule

1. Private swimming pools	\$63.00
2. Public swimming pools	\$114.00

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

#### **Electrical Permit Fees – cont'd**

3. Temporary Power Poles	\$78.00
4. Temporary distribution system & temporary lighting	\$38.00
5. Installation of illuminated signs (each)	\$101.00

#### **E. Unit Fee Schedule**

1. Receptacle, switch and lights	\$2.00
2. Residential appliances/new circuits: (cook top, oven, range, disposals, clothes dryers, or other motor operated appliances not exceeding one horsepower)	\$6.00
3. Nonresidential appliances/new circuits: (medical & dental devices, food, beverage, drinking fountains, laundry machines, or other similar equipment) <b>Note:</b> for other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Generators/Motors	\$8.00
4. Photovoltaic system (residential)	\$90.00
5. Solar systems (including controls)	\$90.00
6. Power apparatus (generators, transformers, A/C, heat pumps, baking equipment):	
Up to 10 KV, each	\$16.00
Over 10 KV not over 50 KV, each	\$32.00
Over 50 KV and not over 100 KV, each	\$63.00
Over 100 KV, each	\$84.00
7. Motors:	
Up to 10 hp	\$16.00
Up to 25 hp	\$32.00
Up to 55 hp	\$63.00
Over 55 hp	\$92.00
8. Transformers:	
Up to 5 KVA	\$16.00
Up to 10 KVA	\$32.00
Up to 50 KVA	\$53.00
Over 50 KVA	\$77.00
9. Busways/conduits (per 100 ft)	\$8.00
10. Service equipment:	
200 amps or less	\$78.00
201 to 999 amps	\$108.00

Sub-panels	\$38.00
11. Installation of spas or saunas	\$38.00

## DEVELOPMENT SERVICES

### **Building Division – cont'd**

- F. Other Electrical Fees
- |  |                            |
|--|----------------------------|
| 1. Duplicate job card  | <del>\$38.00</del> \$25.00 |
| 2. Permit extension (applies to permits that have not expired) | \$78.00                    |

### **3. Mechanical Permit Fees**

- A. Permit Issuance
- |  |                            |
|--|----------------------------|
| 1. Fee for issuing/reinstating a Mechanical Permit | <del>\$77.00</del> \$55.00 |
| 2. Additional Mechanical Permit fee                | <del>\$38.00</del> \$25.00 |
- B. Plan Review & Re-inspection Fees
- |                           |                                 |
|---------------------------|---------------------------------|
| 1. Plan review fee        | 25% of Mechanical Permit Fee    |
| 2. Additional plan review | <del>\$273.00</del> \$152.50/hr |
| 3. Re-inspection fee      | <del>\$156.00</del> \$160.00/hr |
- C. New Residential Construction \$.11 sq.ft  
(New buildings only, including garages)
- C-1. Commercial Construction \$.08 sq.ft
- D. Unit Fee Schedule
- |  |          |
|--|----------|
| 1. Installation, of each heating system, A/C, boiler, compressor or air handler              | \$38.00  |
| 2. Each duct repair or alteration  | \$11.00  |
| 3. Each fireplace appliance  | \$32.00  |
| 4. Each ventilating fan  | \$11.00  |
| 5. Installation of separate flue or vents not included with the installation of an appliance | \$11.00  |
| 6. Installation of each hood with mechanical exhaust:  |          |
| Residential  | \$32.00  |
| Commercial   | \$114.00 |
| 7. Each new or repair of gas piping system   | \$70.00  |
| 8. Each additional gas outlet  | \$23.00  |
| 9. Installation of evaporative cooler  | \$32.00  |
- E. Other Mechanical Fees
- |  |                            |
|--|----------------------------|
| 1. Duplicate job card  | <del>\$38.00</del> \$25.00 |
| 2. Permit extension (applies to permits that have not expired) | \$78.00                    |

### **4. Plumbing Permit Fees**

- A. Permit Issuance  
 1. Fee for issuing/reinstating a Plumbing Permit ~~\$77.00~~ \$55.00

## DEVELOPMENT SERVICES

### Building Division – cont'd

#### Plumbing Permit Fees – cont'd

2. Additional Plumbing Permit fee ~~\$38.00~~ \$25.00
- B. Plan Review & Re-inspection Fees
1. Plan review fee 25% of Plumbing Permit Fee
2. Additional plan review ~~\$273.00~~ \$152.50/hr
3. Re-inspection fee ~~\$156.00~~ \$160.00/hr
- C. New Residential Construction \$.11 sq.ft  
 (New buildings only, including garages)
- C-1 Commercial Construction \$.08 sq.ft
- D. System Fee Schedule
1. Private swimming pools \$92.00  
 (including heater, water piping, gas piping)
2. Public swimming pools \$138.00  
 (including heater, water piping, gas piping)
3. Lawn sprinkler system on one meter \$38.00
4. Each new or repair of gas piping system \$70.00
5. Each drainage, sewer system \$38.00
6. Radiant floor heating system \$114.00
- E. Unit Fee Schedule
1. Each plumbing fixture or trap or set of fixtures on one trap \$11.00
2. Each sewer cleanout, backflow device \$11.00
3. Each septic system abatement \$114.00
4. Rainwater systems - per drain (inside building) \$11.00
5. Each water heater, water softener \$32.00
6. Each grease interceptor (750 gallon capacity) \$78.00
7. Each grease trap (1-4 fixtures) \$44.00
8. Residential water re-piping \$114.00
9. Each ejector/sump pump \$38.00
10. Each vacuum breaker/hose bib \$11.00
11. Each water piping system repair or replacement \$24.00
12. Each additional gas outlet \$24.00
- F. Other Plumbing Fees
1. Duplicate job card ~~\$38.00~~ \$25.00



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## DEVELOPMENT SERVICES

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### Building Division– cont'd

#### 5. Other Fees

A. State of California Title 24 Part 2 Energy and Accessibility Code and Regulation Plan Review and Inspection Fees

A surcharge shall be added to the building permit fee for the cost to plan review and inspect for compliance with State of California Title 24 Regulations. This fee is calculated at fifteen percent (15%) of the building permit fee. This fee is applied whenever a plan review is assessed.

B. Duplicate Inspection Card ~~\$38.00~~ \$30.00

C. NPDES Inspection Fee \$70.00  
(Charged on all building permits with the potential to generate non-point source storm water runoff during construction)

D. State of California Mandated Building Standards Fee – SB 1473

A surcharge shall be added to all building permits at the rate of four dollars (\$4) per one hundred thousand dollars (\$100,000) in valuation, with appropriate fractions thereof, but not less than one dollar (\$1). These funds will be available to the California Building Standards Commission, the Department of Housing and Community Development, and the Office of the State Fire Marshall for expenditure in carrying out the provisions of the State Building Standards Law and provisions of State Housing Law that relate to building standards. Up to ten percent (10%) shall be retained for related administrative costs and for code enforcement education.

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## **DEVELOPMENT SERVICES**

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### **Planning Division**

The fees listed below constitute all fees imposed by the Planning Division. Certain types of applications must be reviewed / processed by other departments/agencies, which may impose separate fees. Applicants are advised that the fees for those services are not included in the Planning Department's fees. Where the term "actual cost" is used here, it shall mean: materials, supplies (including any costs of noticing or publication), outside consultants, employee cost will be billed at the top step, plus benefits, plus overhead. The following fee schedule is established for applications filed pursuant to the Town Code. The fees are collected by the Community Development Department at the time the application is filed unless otherwise noted.

#### **Fees for Additional Processing**

In the event additional processing services by the Town are required due to changes, modifications, additions, errors, omissions, or discrepancies caused by the applicant or his/her agents or representatives, the applicant shall pay an additional fee as determined by the Director of Community Development to cover the actual cost.

#### **Fees for Lack of Progress**

If additional information is required by the Town for an application and the requested information is not submitted within 180 days, the applicant will be required to pay a fee of 10 percent of the current application fee at the time the requested information is submitted. Any re-submittal after one year will be processed as a new application, subject to new fees.

#### **Fees for Major Projects**

If it is anticipated that the application processing costs of selected major projects will significantly exceed the following fees, the Director of Community Development may collect a deposit and charge actual time spent to process the applications based upon current hourly rates.

**Surcharges:** All of the following applications are subject to the surcharge fees as set forth in General Development Services and in Section 5.D of Planning Division.

### **1. Zoning Approvals**

#### **A. Architecture and Site Applications \***

##### **(1) Development Review Committee (DRC) Approval**

- |    |   |                       |            |
|----|---|-----------------------|------------|
| a. | New single family detached (HR & RC zones)  | <del>\$7,807.00</del> | \$8,978.00 |
|    | <b>Engineering Development Review Service Fee</b>   |                       | \$4,151.00 |
| b. | New non-custom single family detached (HR & RC zones)<br>per unit/model, as part of a Planned Development** | <del>\$5,422.00</del> | \$6,235.00 |
|    | <b>Engineering Development Review Service Fee</b>   |                       | \$4,148.00 |
| c. | New single family or two family units   | <del>\$5,380.00</del> | \$6,187.00 |

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## DEVELOPMENT SERVICES

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### Planning Division – cont'd

#### Zoning Approvals – cont'd

- |    |  |                       |            |
|----|--|-----------------------|------------|
| d. | New single family or two family (any other zone) per unit/<br>model new nonresidential or multiple family per building<br>as part of a Planned Development**               | <del>\$3,844.00</del> | \$4,421.00 |
|    | Engineering Development Review Service Fee   |                       | \$4,153.00 |
| e. | Minor projects (a development proposal that does not<br>significantly change the size, mass, appearance or neighborhood<br>impact of a structure, property or parking lot) | <del>\$1,950.00</del> | \$2,243.00 |
|    | Engineering Development Review Service Fee   |                       | \$3,186.00 |

#### (2) Planning Commission Approval

- |    |  |                       |             |
|----|--|-----------------------|-------------|
| a. | Supplemental fee DRC applications as determined in<br>Section 1.A. (1) or minor residential development applications<br>or applications that are part of a Planned Development that<br>require Planning Commission approval. | <del>\$2,824.00</del> | \$3,168.00  |
|    | Engineering Development Review Service Fee   |                       | \$1,157.00  |
| b. | New two family unit  | <del>\$8,206.00</del> | \$9,437.00  |
|    | Engineering Development Review Service Fee   |                       | \$4,151.00  |
| c. | New nonresidential (includes conceptual Planned<br>Development elevations).  | <del>\$9,419.00</del> | \$10,832.00 |
|    | Engineering Development Review Service Fee   |                       | \$4,151.00  |
| d. | New multiple family (includes conceptual Planned<br>Development elevations).   | <del>\$8,563.00</del> | \$9,847.00  |
|    | Engineering Development Review Service Fee   |                       | \$4,149.00  |
| e. | <del>Demolition request with a Planned Development<br/>application</del>   | <del>\$1,950.00</del> |             |
| f. | All other (i.e.: exceed FAR, major grading, etc.)  | <del>\$4,775.00</del> | \$5,491.00  |
|    | Engineering Development Review Service Fee   |                       | \$4,151.00  |

\* Aside from the fees noted above, no additional Architecture and Site application fees will be assessed for projects that involve a historic structure or site.

\*\* Any changes proposed to model homes, nonresidential, or multiple family buildings, a supplemental fee shall be based on a time and material basis to review the changes.

#### B. Conditional Use Permits

- |    |  |                       |            |
|----|--|-----------------------|------------|
| 1. | Conditional Use Permit                     | <del>\$5,523.00</del> | \$6,351.00 |
|    | Engineering Development Review Service Fee |                       | \$1,351.00 |
| 2. | Conditional Use Permit (when consolidated  |                       |            |

with another application for new development)	<del>\$918.00</del>	\$1,056.00
Engineering Development Review Service Fee		\$774.00

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## DEVELOPMENT SERVICES

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### Planning Division – cont’d

#### Zoning Approvals – cont’d

3.	Conditional Use Permit for restaurants		
	Minor Restaurant (DRC Approval)	<del>\$3,361.00</del>	\$3,865.00
	Engineering Development Review Service Fee		\$1,160.00
	Major Restaurant (PC Approval)		
	Tier 1	<del>\$5,523.00</del>	\$6,351.00
	Engineering Development Review Service Fee		\$1,736.00
	Tier 2 includes alcohol and/or entertainment	<del>\$6,527.00</del>	\$7,506.00
	(must pay #4 below with this application)		
	Engineering Development Review Service Fee		\$1,735.00
4.	Applications that require Town Council Approval	<del>\$2,824.00</del>	\$3,012.00
	(these fees supplement the above established fees)		
	Engineering Development Review Service Fee		\$1,158.00
	a. Transcription fee of Planning Commission		Actual cost
	minutes	Minimum \$500.00 deposit	
C.	Variance	<del>\$4,062.00</del>	\$4,671.00
	Engineering Development Review Service Fee		\$1,351.00
D.	<u>Rezoning</u> (other than Planned Development)		
1.	Without General Plan or Specific Plan Amendment.		Actual cost
		(\$5,000.00 minimum)	
2.	With General Plan or Specific Plan Amendment		Actual cost
		(\$7,000.00 minimum)	
3.	Transcription fee of Planning Commission		Actual cost
	minutes	Minimum \$500.00 deposit	
E.	<u>Planned Development</u>		
1.	Without General Plan or Specific Plan Amendment		Actual cost
2.	Without General Plan or Specific Plan Amendment		Actual cost
	(HR or RC Underlying Zone)		
3.	With General Plan or Specific Plan Amendment		Actual cost
4.	With General Plan or Specific Plan Amendment		Actual cost
	(HR or RC Underlying Zone)		
5.	Town Council Modification to a Planned Development		Actual cost
		(\$5,000.00 minimum)	
6.	DRC Modification to a Planned Development		Actual cost

(\$3,000.00 minimum)

- 7. Publication costs for the planned development ordinance shall be paid by the applicant.

## **DEVELOPMENT SERVICES**

### **Planning Division – cont’d**

#### **Zoning Approvals – cont’d**

	8. Transcription fee of Planning Commission minutes	Actual cost Minimum \$500.00 deposit
F.	Minor Residential Development (See Section 1.A. (2) a)	<del>\$1,950.00</del> \$2,243.00
G.	Agricultural Preserve Withdrawal	<del>\$3,686.00</del> \$3,810.00
H.	<u>Planning Division Certificates of Use and Occupancy</u>	
	1. Change of use	<del>\$299.00</del> \$230.00
	2. Change of occupancy (excluding change of proprietor of a continuing business enterprise)	<del>\$146.00</del> \$155.00
	3. Use/occupancy clearance if Conditional Use Permit is required or occupancy of a new secondary dwelling unit	No fee
I.	Hazardous Materials Storage Facility Application	<del>\$1,623.00</del>
	<del>Fully allocated rate of all personnel, plus noticing fees</del>	
J.	Home Occupation Permit	<del>\$167.00</del> \$155.00
K.	<u>Sign Application</u>	
	1. New permanent sign	<del>\$404.00</del> \$310.00
	2. Temporary nonresidential sign	<del>\$86.00</del> \$99.00
	3. Change of face only	<del>\$165.00</del> \$155.00
	4. Sign program	<del>\$1,923.00</del> \$2,075.00
L.	<u>Secondary Dwelling Units</u>	\$1,340.00
	<del>1. New unit</del>	<del>\$1,438.00</del>
	<del>2. One or two existing units</del>	<del>\$1,237.00</del>
M.	Mobile Home Park Conversion Permit	Actual cost <del>(\$5,000.00 deposit)</del>
	Fully allocated rate for all personnel with initial deposit of \$5,00.00	
N.	General Plan/Town Code Amendments	Actual cost <del>(\$5,000.00 deposit)</del>
	Fully allocated rate for all personnel with initial	

deposit of \$5,000.00 plus additional fees

O.	<u>Administrative Land Use Permit</u>	
1.	Minor telecommunications facility	<del>\$1,346.00</del> \$1,535.00

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## DEVELOPMENT SERVICES

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### Planning Division – cont'd

	(i.e. microcell, 8021 lb or equivalent)	
2.	Major telecommunications facility which do not require a Conditional Use Permit	<del>\$3,201.00</del> \$3,681.00
<b>2.</b>	<b><u>Subdivisions</u></b>	
A.	Lot Line Adjustment (DRC Approval) Engineering Development Review Service Fee	<del>\$1,850.00</del> \$2,128.00 \$3,571.00
B.	4 Lots or Less (DRC Approval) Engineering Development Review Service Fee	<del>\$7,733.00</del> \$8,575.00 \$3,960.00
C.	4 Lots or Less (as part of a Planned Development) (DRC Approval) Engineering Development Review Service Fee	<del>\$3,079.00</del> \$3,541.00 \$4,153.00
D.	5 Lots or More Engineering Development Review Service Fee	<del>\$12,260.00</del> \$9,660.00 \$5,115.00
E.	5 Lots or More (as part of a Planned Development) (DRC Approval) Engineering Development Review Service Fee	<del>\$3,610.00</del> \$4,152.00 \$5,118.00
F.	Vesting Tentative Map (VTM)	<del>Fee to be based on the number of lots noted above Actual Cost plus \$500 deposit and additional fees</del>
G.	Lot Merger and Reversion to Acreage (DRC Approval) Engineering Development Review Service Fee	<del>\$917.00</del> \$1,055.00 \$3,570.00
H.	Condominium	<del>\$6,474.00</del> \$7,445.00
I.	Condominium (as part of a Planned Development)	<del>\$3,079.00</del> \$3,541.00
J.	Certificate of Compliance (DRC Approval) Engineering Development Review Service Fee	<del>\$3,711.00</del> \$3,076.00 \$2,219.00

- |    |  |            |
|----|--|------------|
| K. | VTM applications that require Town Council approval,<br>Subdivision and/or DRC applications that require Planning<br>Commission approval. This fee supplements the above-established fees. | \$2,824.00 |
|----|--|------------|

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## DEVELOPMENT SERVICES

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### Planning Division – cont’d

#### **3. Miscellaneous Application Fees**

- |    |  |   |
|----|--|---|
| A. | Time Extensions to Approved Application<br>(excluding fees based on actual cost)   | 50% of current fee                                      |
| B. | Modification to Approved Application<br>(excluding fees based on actual cost)  | 75% of current fee                                      |
| C. | Conceptual Development Advisory Committee Review<br>1. Special Noticing  | \$2,966.00<br>Actual Cost<br>(minimum \$500.00 deposit) |
| D. | Push Cart Permit   | <del>\$428.00</del> \$492.00                            |
| E. | <u>Auto Dealer Events</u><br>1. Small promotional events<br>2. Large promotional events  | \$82.00<br>\$401.00                                     |
| F. | Newsrack Permit Fee  | <del>\$378.00</del> \$390.00                            |
| G. | Firearms Dealer Permit (Town Ordinance 2217 dated 6/17/2013)<br><del>(Planning – \$3,445.00 and Police – \$766.00)</del><br>Fully allocated hourly rate of all personnel plus any<br>necessary outside costs and initial \$2,000 deposit | <del>\$4,454.00</del>                                   |

#### **4. Environmental Assessment Fees**

- |    |   |  |
|----|---|--|
| A. | Categorical Exemption   | No fee   |
| B. | Initial Study Deposit***<br><br>Fully allocated hourly rate of all<br>personnel with initial \$5,000<br>deposit   | <del>\$5,000.00</del>                              |
| C. | Draft Initial Study Review Fee<br>(or actual cost if part of a Planned Development,<br>General Plan and/or Town Code Amendment)<br>Engineering Development Review Service Fee | <del>\$2,423.00</del> \$2,786.00<br><br>\$1,931.00 |
| D. | Environmental Impact Report   | Consultants fee                                    |

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## DEVELOPMENT SERVICES

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### Planning Division – cont'd

- E. Draft EIR Review Fee ~~\$12,184.00~~  
Plus 10% of EIR cost  
Fully allocated hourly rate of all  
personnel plus any necessary  
outside costs
- F. Impact Monitoring Program (AB3180) ~~Actual cost  
(hourly basis plus cost of consultant, if necessary)~~  
Fully allocated hourly rate of all  
personnel plus any necessary outside costs

\*\*\* The \$5,000 fee is a deposit only. The specific cost of the Initial Study and any required special studies shall be borne by the applicant. The deposit shall be increased before the Town will authorize work exceeding the amount on deposit. Any deposit balance will be refunded.

### 5. Other

- A. Fence Height Exceptions ~~\$240.00~~ \$276.00
- B. Peer/Technical Review – (any remaining deposit will be refunded to the applicant and amounts exceeding the deposit amount will be paid by applicant) ~~— Actual cost  
(\$2,000.00 deposit  
plus 10% of actual cost  
for administrative charge)~~  
Fully allocated hourly rate of all personnel plus  
any necessary outside costs and initial \$2,000 deposit
- C. Fees For Additional Tech Review and/or DRC Review  
DRC beyond three meetings, Planning Commission hearing  
beyond two meetings, Town Council hearing beyond  
one meeting ~~Actual cost~~  
Fully allocated hourly  
rate of all personnel  
involved plus additional  
fees



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## DEVELOPMENT SERVICES

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### Planning Division – cont’d

D. Surcharges

1. General Plan update surcharge .5% of building valuation  
for new construction and additions/  
10% of zone change and subdivision fee
- ~~2. Route 85 Study Plan surcharge \*\*\*\* 10% of application fee  
for applications in Route 85 Study Plan Area~~
3. Advanced Planning projects 10% of application fee
- ~~4. North 40 Study Plan surcharge Actual cost on proportionate basis~~

~~\*\*\*\* Not charged to the following applications: 1H, 1J, 1K, 3C, 3D and 3E~~

- E. Consultation Actual cost on an hourly basis

F. Appeals

1. Fee to appeal Planning Commission decision  
to Town Council ~~\$381.00~~ \$438.00 per residential  
~~\$1,533.00~~ \$1,763.00 per commercial,  
multi-family or tentative map
2. Fee to remand applications from Town Council to  
Planning Commission  
~~Fees based on actual cost of  
time and materials~~  
Fully allocated hourly rate for all  
personnel plus additional fees
3. Fee to appeal Director of Community Development or  
Development Review Committee decision to Planning  
Commission ~~\$192.00~~ \$221.00 per residential  
~~\$767.00~~ \$882.00 per commercial
4. Tree appeals ~~\$78.00~~ \$90.00

F. Appeals – cont’d

5. Appeal transcription fee of Planning Commission Actual cost  
minutes Minimum \$500.00 deposit  
(only applies to appeals from Planning Commission to Town Council)

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## DEVELOPMENT SERVICES

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### Planning Division – cont’d

- |    |  |  |
|----|--|--|
| G. | Research Services Minimum Charge   | <del>Actual Cost</del>   |
|    |  | <del>Minimum \$100.00 deposit</del>  |
|    | Fully allocated hourly rate for all personnel with initial \$200 deposit   |  |
| H. | <u>Zoning Research</u>   |  |
|    | 1. Basic zoning letter   | <del>\$240.00</del> \$155.00   |
|    | 2. Legal non-conforming verification                                       | <del>\$565.00</del> \$650.00   |
|    | 3. Reconstruction of legal non-conforming structures<br>(Burndown Letter)  | <del>\$240.00</del> \$276.00   |
| I. | Building Permit Plan Check Fee   | 20% of building fee  |
| J. | Below Market Price Housing Program In-Lieu Fee                             | 6% of the building permit valuation for the entire project                 |
| K. | Outdoor Seating Permit   | <del>Actual Cost</del>   |
|    |  | <del>Minimum \$1,000.00 deposit</del>                                      |
|    | Fully allocated hourly rate for all personnel with initial \$1,000 deposit |  |
| L. | Valet Parking Permit   | <del>Actual Cost</del>   |
|    |  | <del>Minimum \$1,000.00 deposit</del>                                      |
|    | Fully allocated hourly rate for all personnel with initial \$1,000 deposit |  |
| M. | Parklet Program  | Fully allocated hourly rate for all personnel with initial \$1,000 deposit |

### 6. Payment of Application Fees

All application fees are to be paid at the time the applications are submitted to the Community Development Department. If the applicant withdraws an application, which requires a hearing by the Planning Commission, prior to processing the application for the hearing, 40% of the paid application fee shall be refunded to the applicant at the discretion of the Director of Community Development. All other fees are non-refundable.

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## DEVELOPMENT SERVICES

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### Engineering Division

The following fees constitute a comprehensive listing of the various fees charged by the Engineering Program. Certain types of application/permits must be reviewed and/or processed by other Town departments or public agencies, which may charge separate fees. Applicants are advised that the fees for those services are not included in the Engineering Program's fees. Where the term "actual cost (s)" is used here it shall mean: materials, supplies (including any costs of noticing or publication), outside consultants and employee cost, (including salary, benefits and overhead).

- A. Engineering Plan Check Fees (Public Improvements & Grading Permits)\*
- |    |                                     |   |
|----|-------------------------------------|---|
| 1. | Application fee                     | \$ <del>323.00</del> \$490.00                   |
|    | <del>2. \$1.00 to \$50,000.00</del> | <del>10% of estimated cost</del>                |
|    |                                     | <del>of improvements</del>                      |
|    | <del>3. \$50,000.00 and over</del>  | <del>\$5,000.00 plus 8% of estimated cost</del> |
|    |                                     | <del>of improvements</del>                      |
|    |                                     | <del>beyond \$50,000.00</del>                   |
|    | 2. Under \$20,000                   | 15.5% of valuation                              |
|    | 3. \$20,000 to \$80,000             | \$3,100 plus 9% of valuation                    |
|    | 4. Greater than \$80,000            | \$8,500 plus 8.5% of valuation                  |
- B. Additional Engineering Plan Check Fees
- |    |   |   |
|----|---|---|
| 1. | Each additional plan check beyond three reviews | Actual cost                                   |
|    |   | Fully allocated hourly rate for all personnel |
- C. Inspection Fee (Public Improvements & Grading Permits)
- |               |   |                                 |
|---------------|---|---------------------------------|
| <del>1.</del> | <del>Outside Inspector or re-inspection</del> | <del>Actual cost plus 10%</del> |
|               | 2. Under \$20,000                             | 7.5% of valuation               |
|               | 3. \$20,000 to \$80,000                       | \$1,500 plus 6.5% of valuation  |
|               | 4. Greater than \$80,000                      | \$5,400 plus 4.0% of valuation  |
- D. Work In or Use of Public Right-of-Way\*
- |               |  |   |
|---------------|--|---|
| <del>1.</del> | <del>Construction Encroachment Permit Base Fee</del> | <del>\$279.00</del>                             |
|               | <del>a. Work over \$4,000.00</del>                   | <del>6% of estimated cost of improvements</del> |
|               | <del>b. Work done at night or week ends</del>        | <del>Actual cost of staff time</del>            |
| 1.            | Encroachment Permit – Residential                    |   |
|               | a. Work up to \$4,000                                | \$305.00  |
|               | b. Each additional \$2,000                           | \$160.00  |
| 2.            | Encroachment Permit – Collector/Arterial Streets**   |   |
|               | a. Work up to \$4,000                                | \$1,580.00                                      |

b. Each additional \$2,000 \$345.00

\*Work done at night or on weekends shall be charged the actual costs of staff

## DEVELOPMENT SERVICES

### Engineering Division - cont'd

\*\*Single-family residences located along collector and arterial streets to be charged the residential fees above

- 3. Outside Contractor underground utility locating surcharge ~~\$ 88.00~~ \$95.00  
(actual cost for outside contractor inspection fee may change)
- 4. Temporary Encroachment Permit \$150.00
- ~~2-5.~~ Dumpster Permit ~~\$160.00~~ \$150.00
- ~~3-6.~~ Storage Permit ~~\$160.00~~ \$150.00\*\*

~~\*A deposit in the amount of 2% of the Engineer's Estimate (\$500.00 minimum) shall be paid prior to the review of any submitted materials for an encroachment permit or grading permit and drainage review.~~

\*\*\$500.00 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.

### E. NPDES

#### 1. Inspection Fee

- a. Charged on all ~~Encroachment &~~ Grading Permits ~~and some Storage Permits~~ \$750.00  
Single Family Residential: \$730.00  
Commercial or Multi Family Residential: \$1,135.00
- b. Charged on all Encroachment Permits and Some Storage Permits \$200.00  
Single Family Residential: \$200.00  
Commercial or Multi Family Residential: \$325.00  
Plus \$485.00 per LID facility

#### 2. Inspection of Storm Water Treatment Measures \$500.00 per facility

~~3. Annual Inspection Fee \$250.00 per inspection~~

- 4. Annual Stormwater/Limited Impact Development (LID) Permit ~~\$150.00 per year, per facility~~  
\$485.00 per visit and 1<sup>st</sup> facility inspection  
\$160.00 every additional facility inspection

#### 5. C-3 Permit Hydrologic Calculation

~~Consultant Cost plus 25% Admin Fee~~  
Fully allocated hourly rate for all personnel plus any outside cost and initial deposit of \$3,750.00

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## DEVELOPMENT SERVICES

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### Engineering Division - cont'd

F.	<u>Engineering Subdivision Map Checking</u>	
1.	1 - 4 lots	<del>\$4,640.00 + \$100 per lot</del> \$2,855.00*
2.	5 or more lots	<del>\$5,155.00 + \$100 per lot</del> \$3,995.00*
*Plus, initial \$3,000 surveyor deposit. Additional deposit(s) of actual surveyor costs may be required for larger projects than 5 or more lots, additional map check review(s), or overall complexity of the map.		
G.	<u>Engineering Reversion to Acreage</u>	\$2,395.00
		Plus initial deposit of \$2,500 for surveyor
1.	<del>Map Check</del>	<del>\$4,640.00 + \$100 per lot</del>
H.	<u>Engineering Lot Merger</u>	\$3,480.00
		Plus surveyor deposit
1.	<del>Certificate</del>	<del>\$904.00</del>
2.	<del>Map checking</del>	<del>\$4,640.00</del>
I.	<u>Engineering Lot Line Adjustments</u>	\$3,480.00
		Plus surveyor deposit
1.	<del>Certificate</del>	<del>\$904.00</del>
2.	<del>Map checking</del>	<del>\$4,640.00</del>
J.	<u>Certificate of Compliance</u>	\$3,480.00
		Plus surveyor deposit
1.	<del>Certificate review and preparation</del>	<del>\$965.00</del>
2.	<del>Map checking</del>	<del>\$4,640.00</del>
K.	<u>Abandon Excess Public Right-of-Way &amp; Public Easement</u>	\$4,345.00
		Plus surveyor and valuation consultant and planning services
1.	<del>Application fee</del>	<del>\$1,084.00</del>
2.	<del>Processing fee</del>	<del>\$3,213.00</del>
L.	<u>Traffic Impact Mitigation Fee</u>	<del>\$930</del> \$958.00 per new average daily trip generated

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## DEVELOPMENT SERVICES

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### Engineering Division - cont'd

- M. Traffic Impact Analysis or Parking Study
- |  |  |                                   |
|--|--|-----------------------------------|
| 1. Development review                            |  | Actual cost                       |
| (Staff traffic impact analysis or Parking Study) |  |                                   |
| a. Consultant Report fee                         |  | Consultant fee                    |
| b. Staff Review fee                              |  | <del>\$645.00</del> \$664.00 plus |
|  |  | 10% of the traffic                |
|  |  | consultant report cost            |
| 2. Site Distance Analysis                        |  | \$178.00 per review               |
|  |  | not to exceed two (2) hours.      |
- Actual cost for staff time when analysis exceeds two hours.
- N. Geotechnical Peer Review Fees\* Consultant Cost plus 25% Admin Fee
- Fully allocated hourly rate of all personnel plus any outside costs and initial \$2,500 deposit  
Larger projects require an initial deposit of \$4,500 to allow for a site visit by the geotechnical peer review consultant.
- O. Storm Drainage Fees
- |   |  |                |
|---|--|----------------|
| 1. Development Projects   |  |                |
| a. Single family lots   |  | \$4,228.00/ac. |
| Section 24.60.035(b) (3): For subdivision whose lots exceed one acre, the fee shall not exceed that of one acre per lot |  |                |
| b. Multiple family dwelling units – initial unit  |  | \$4,228.00/ac. |
| Each unit after initial   |  | \$159.00       |
| (not to exceed \$4,622.00/ac.)  |  |                |
| c. Commercial, industrial, hospitals, churches, schools, and others   |  |                |
| \$5,286.00/ac.  |  |                |
| 2. Building/Grading Permits (Building, Structures & impervious areas)   |  |                |
| a. New Impervious surface area, per sq. ft.   |  | \$1.00/sq. ft. |
- P. Street Improvement In-Lieu Fee
- |                    |  |                         |
|--------------------|--|-------------------------|
| 1. Sidewalks       |  | \$16.00 per square foot |
| 2. Curb and Gutter |  | \$68.00 per linear foot |

Q. Trail Improvements In-Lieu Fee \$16.00/per sq ft. or determined by Director

\*The 25% Administrative Fee is for preparation of reports, reviews, and processes.

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## **DEVELOPMENT SERVICES**

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### **Engineering Division – cont'd**

R. Hauling Permits

- |    |   |                                     |
|----|---|-------------------------------------|
| 1. | House Moving Fee                            | \$3,490.00*                         |
|    | <del>a. Per House, plus</del>               | <del>\$666.00</del>                 |
|    | <del>b. Deposit for Facilities Damage</del> | <del>\$2,439.00</del>               |
| 2. | Hauling (Overweight Vehicle) Permit         | Daily: \$16.00**<br>Annual: \$90.00 |

\*Plus initial deposit of \$5,000 for facilities damage

\*\*The current State mandated fee is \$16.00 for Hauling Permits. If the State fee changes, the Hauling Permits fee will change to reflect the same.

S. Construction Activities Mitigation Fee (Ordinance 2189)

- |    |  |                |
|----|--|----------------|
| 1. | New Buildings and Additions:               |                |
|    | a. Residential (per square foot added)     | \$1.17/sq. ft* |
|    | b. Non-residential (per square foot added) | \$1.17/sq. ft* |

\*These two fees are adjusted based on the Building Cost Index.

T. Separate Instrument Dedication Fee

- |    |   |   |
|----|---|---|
| 1. | Dedication review and processing<br>(for dedication via grant deeds and not maps) | \$900.00 \$720.00<br>Plus initial deposit of \$2,500 for surveyor |
|----|---|---|

U. Slurry Seal Fee \$2.50 per sf

V. Flood Review Fee Consultant Cost plus 25% Admin Fee

W. Miscellaneous Review Fee\* Actual Cost

\*This fee will be implements for services including, but not limited to, wet weather inspections, annual inspections, review of operations and maintenance reports, coordination with property owner(s) and/or homeowner associations, etc.

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## LIBRARY FEES

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### A. Lost or Damaged Items

- |  |  |
|--|--|
| 1. Replacement of Adult book/AV item           | Cost of item plus \$10.00 processing fee |
| 2. Replacement of Teen/Children’s book/AV item | Cost of item plus \$5.00 processing fee  |
| 3. Replacement of Adult paperback              | Cost of item plus \$5.00 processing fee  |
| 4. Replacement of magazine                     | Cost of item plus \$5.00 processing fee  |

In lieu of above, account holder may replace lost/damaged item with new identical copy plus \$2 processing fee.

### B. Internet printing and Copies

- |   |        |
|---|--------|
| 1. Printing per page/Black and White Copies | \$0.15 |
| 2. Printing per page/Color Copies           | \$0.25 |

### C. History Project Digital Image Fee

Fair Use Fees (for personal use only)	Free – Downloaded via History Website
<del>1. 8 by 10 single weight glossy</del>	<del>\$20.00</del>
<del>2. Digital image scanned to CD/ROM</del>	<del>\$25.00</del>
Commercial Use Fees	\$25.00 per high resolution image
<del>1. Educational Media</del>	<del>\$25.00</del>
<del>2. Brochures and flyers</del>	<del>\$50.00</del>
<del>3. Trade publications, including electronic Magazine/Websites</del>	<del>\$75.00</del>
<del>4. Commercial Media</del>	<del>\$125.00</del>
<del>5. Commercial décor</del>	<del>\$125.00</del>
<del>6. Advertising and product design</del>	<del>\$125.00</del>

~~— Anyone using the photographs for commercial purposes must pay one time commercial fees in addition to the cost of the photographic reproduction for each image.~~

### D. Overdue Fees

- |                              |  |
|------------------------------|--|
| 1. Adult Library materials   | \$.30/day \$10.00 max/per item   |
| 2. Children’s/Teen materials | \$5.00 per item after six weeks overdue                                |
| 3. Periodicals               | <del>standard fine to cost of item</del> \$.30/day \$5.00 max/per item |

Senior citizens may request an exemption from Overdue Fees.



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## PARKS AND PUBLIC WORKS

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### Parks Division

#### Oak Meadow Park:

<b>Picnic Areas (1 through 9)</b>	<u>Resident</u>	<u>Non-Resident</u>
Facility Fee	\$95.00 per site	\$150.00 per site
Facility Fee w/Jump House Permit	\$190.00 per site	\$300.00 per site

<b>Bandstand/Gazebo</b>	<u>Resident</u>	<u>Non-Resident</u>
Non-Profit Event:	\$65.00 per hour	\$120.00 per hour
Public Event:	\$95.00 per hour	\$150.00 per hour
Deposit (refundable):	\$500.00	\$500.00

*Minimum 2 hour reservation required.*

#### **Special Use Permit**

<u>Single-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee:	\$95.00 per day	\$150.00 per day
Deposit (refundable):	\$100.00	\$100.00
<u>Multi-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Non-Profit:	\$95.00 per day	\$150.00 per day
Additional Day:	\$25.00 per additional day	\$40.00 per additional day
Deposit (refundable):	\$100.00	\$100.00

*Multi-Use Permit for recreational/educational purposes only.*

<b>Bocce Ball Court Fee</b>	<u>Resident</u>	<u>Non-Resident</u>
	\$95.00 per day	\$150.00 per day
<b>Parking Fee</b>	<u>Resident</u>	<u>Non-Resident</u>
	No Charge	\$6.00 per vehicle
<b>Vehicle Escort Fee</b>	<u>Resident</u>	<u>Non-Resident</u>
	\$75.00	\$100.00

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## PARKS AND PUBLIC WORKS

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### Parks Division – cont'd

#### Creekside Sports Park:

##### **Special Use Permit**

<u>Single-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee:	\$95.00 per day	\$150.00 per day
Deposit (refundable):	\$500.00	\$500.00
<u>Multi-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Non-Profit:	\$95.00 per day	\$150.00 per day
Additional Day:	\$55.00 per additional day	\$75.00 per additional day
Deposit (refundable):	\$500.00	\$500.00

*Multi-Use Permit for recreational/educational purposes only.*

#### **Belgatos, Blossom Hill, La Rinconada and Live Oak Manor (Groups of 25+ and/or jump House)**

<u>Single-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee	\$95.00	\$150.00
Deposit (refundable):	\$100.00	\$100.00
<u>Multi-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee	\$95.00	\$150.00
Additional Day:	\$25.00 per additional day	\$40.00 per additional day
Deposit (refundable):	\$100.00	\$100.00

*Multi-Use Permit for recreational/educational purposes only.*

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## PARKS AND PUBLIC WORKS

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### Parks Division – cont'd

#### Town Plaza Use Permit

A permit fee is \$55.00 per hour for events that close the Town Plaza entirely to the public. This fee will be charged for the number of hours the Town Plaza cannot be used safely by the public due to the event. Additional fees or deposits may be charged for lawn repair, street closures, and/or additional maintenance, as determined by the Parks and Public Works Director and/or Maintenance Superintendent.

#### Civic Center Lawn Use Permit

A permit fee is \$55.00 per hour for events that restrict the use of the Civic Center Lawn. Additional fees or deposits may be charged for lawn repair, street closures, and/or additional maintenance, as determined by the Parks and Public Works Director and/or Maintenance Superintendent.

#### Turf Maintenance Fee

Additional fee added to any Park Use or Special Event Permit, when a permit's scheduled activity or event will negatively impact the park turf, (locations including but not limited to Oak Meadow, Town Plaza, and Civic Center lawn areas). The fee amount is to be based upon best estimate of turf repair cost, as determined by the Director of Parks and Public Works and/or Maintenance Superintendent.

#### Tree Related Fees

- |    |   |   |
|----|---|---|
| A. | Tree Removal Permit Application to remove one tree                              | <del>\$130.00</del> \$250.00  |
|    | Additional tree removal fee   | <del>\$65.00</del> \$125.00 /each   |
|    | If application is denied  | 50% refund  |
|    |   |   |
| B. | Illegal Tree Removal Administrative Fee   | <del>\$240.00</del> \$330.00  |
|    |   |   |
| C. | Replacement Trees - Town Forestry Fund<br>Per Tree Ordinance Section 29.10.0985 | Tree cost for each 24",36", and/or 48" box<br>size will be the Market Price plus the<br>Installation Cost, determined by the Director |

#### Equipment Hourly Rates as Follows:

<u>Description</u>	<u>Cost/hour</u>
Pick-up Truck	\$32.00
1 ton Flatbed Truck	\$42.00
Utility Truck	\$57.00
Dump Truck (10 Wheel)	\$85.00
Dump Truck (Bobtail)	\$63.00
Paint Truck	\$85.00
Line Remover	\$26.00

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## PARKS AND PUBLIC WORKS

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### Parks Division – cont'd

#### Equipment Hourly Rates as Follows:

Backhoe	\$85.00
Rubber-tired Loader	\$85.00
Roller	\$63.00
Van	\$37.00
Concrete Saw	\$32.00
Air Compressor	\$32.00
Arrowboard	\$32.00
Generator	\$26.00
Chainsaw	\$20.00
Blower	\$10.00
Paving Box	\$63.00
Rodder	\$63.00
High Pressure Sewer Cleaner	\$117.00
Brush Chipper	\$42.00
Chipper Truck	\$63.00
Aerial Unit	\$92.00
Street Sweeper	\$92.00
Forklift	\$42.00
Trailer	\$42.00
Message Board	\$10.81
Barricades	\$.23
Cones	\$.15
Portable Generator	\$28.04

### Streets Division

- A. Hazard and/or Debris Removal
1. Staff time spent to conduct hazard and or debris removal caused by citizen negligence. ~~Actual Cost~~  
~~(based on current billing rate)~~
- Fully allocated hourly rate of all personnel plus any outside costs
- B. Special Event Fees
1. Staff and equipment for special event requests ~~Actual Cost~~  
~~(based on current billing rate)~~
- Fully allocated hourly rate of all personnel
- C. Electric Vehicle Charging Fee \$1.00 System Connection Fee
- Plus hourly charge
- 1-4 hour charge \$1.00/hour

after 4 hours

\$5.00/hour

## POLICE FEES

Fingerprinting – per each Livescan application ~~\$36.00~~ \$80.00  
 (Plus additional DOJ or FBI fees which are based on the level of service for the application)  
 Fingerprint fees are subject to increase based on DOJ or FBI fees.

~~Report Copies up to 20 pages~~ ~~\$26.00~~

### Printing and Copying Charges

8 ½" x 11 and 8 ½" x 14

\$.25 per page

Copy – Digital

\$10 per device

Subpoena Duces Tecum

Per California Evidence Code Section 1563

### Photographs

1. For the first 3

\$42.00

2. Each additional

\$13.00

### Concealed Weapons

(California Penal Code, Section 26190a)

1. Permit Fee, DOJ Fee, and Admin Fee

~~\$182.00~~ \$100.00

2. Renewal Permit

~~\$182.00~~ \$25.00

3. Amended Permit

\$10.00

Solicitor / Peddler's Permit

~~\$117.00~~ \$55.00 plus fingerprinting

~~(includes permit fee, DOJ print fee,  
and LGPD print fee)~~

Bicycle Licenses (each)

\$3.00

### Tow Trucks

1. Tow Permit

\$95.00

2. Driver Permit

\$370.00

~~1. Driver's Permit (initial) – includes DOJ~~

~~\$300.00~~

~~Fingerprinting Fee~~

~~2. Driver's Permit (renewal)~~

~~\$270.00~~

~~3. Service Permit (initial)~~

~~\$300.00~~

~~4. Service Permit (renewal)~~

~~\$270.00~~

### Taxicabs

\$185.00 per business

~~1. Certificate of Public Convenience and Necessity (one-time fee)~~

~~\$134.00~~

~~2. License Fee Renewal~~

~~\$41.00~~

~~3. Non Permit Fine~~

~~\$106.00~~

## POLICE FEES

### Massage Permit Fees

- |   |          |
|---|----------|
| 1. Initial Application for each Therapist | \$213.00 |
| 2. Annual Renewal for each Therapist      | \$107.00 |

Fee covers staff time to process application, review pertinent documents, arrange for fingerprints and photographs to be taken and obtain all necessary approvals.

### Massage Establishment Permit Fees (initial and subsequent renewals) (Ord 14.110.075) \$415.00

- |   |                     |
|---|---------------------|
| <del>1. Initial Application for Establishment</del> | <del>\$325.00</del> |
| <del>2. Annual Renewal for Establishment</del>      | <del>\$160.00</del> |

### Clearance Letters

- |                |                            |
|----------------|----------------------------|
| 1. Each letter | <del>\$29.00</del> \$25.00 |
|----------------|----------------------------|

### Administrative Fee for Special Events:

- |  |  |
|--|--|
| <del>1. For Profit Groups (each)</del>   | <del>\$714.00</del>                          |
| <del>2. Not For Profit Groups (each)</del>   | <del>\$178.00</del>                          |
| <del>3. Block Party Event Permit</del>   | <del>\$75.00</del>                           |
| <del>4. All Other Costs as specified in Special Events Ordinance, Section 14.100.045</del> |  |
| 1. ABC Application   | No charge                                    |
| 2. No Parking Signs  | \$0.46/each                                  |
| 3. Officer Staffing  | Fully allocated hourly rate of all personnel |
| 4. Bingo Permit  | \$170.00                                     |

*Other Special Police Services- Pursuant to Agreement between Police Chief and Requestor*

### Administrative Fee for:

- |   |            |
|---|------------|
| Motion Picture/Television/ Commercial Still Photo |            |
| 1. For-Profit Groups (each)                       | \$1,609.00 |
| 2. Not-For-Profit Groups (each)                   | \$579.00   |

### ~~Local Booking Fees and~~ Emergency Response Caused by

- |  |   |
|--|---|
| <del>1. Drinking Drivers</del>                                     |   |
| 1. DUI Emergency Accident Response (Government Code Section 53155) | Actual costs incurred up to \$12,000.00 |
| 2. Second Response due to Disturbances                             | At current billing rate                 |

### Horse Drawn Vehicle \$270.00

- |   |                     |
|---|---------------------|
| <del>1. Application Fee</del>                     | <del>\$141.00</del> |
| <del>2. Driver's Permit (annual)</del>            | <del>\$75.00</del>  |
| <del>3. Vehicle Permit &amp; Inspection Fee</del> | <del>\$75.00</del>  |
| <del>4. Annual Renewal &amp; Inspection Fee</del> | <del>\$75.00</del>  |

Firearms Storage Fee ~~\$125.00~~ \$245.00 Admin Fee

plus \$1.00 per firearm per day for storage

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## POLICE FEES

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Vehicle Release \$226.00 \$235.00

Alarm Registration Fee

1. Commercial \$53.00 \$95.00

False Alarm

1. Second False Alarm \$65.00 \$170.00

2. Third False Alarm \$139.00 \$170.00

3. Fourth False Alarm \$282.00 \$170.00

4. Fifth False Alarm \$422.00-No response, no charge, at the Chief's discretion

~~5. Sixth or More False Alarms \$318.00~~

*\*Within a six-month period within calendar year*

Vehicle Repossession Release Fee \$15.00  
(Government Code Section 41612)

Non-Los Gatos Cite Sign Off \$27.00

Citation issued for failure to display appropriate  
Permit or placard. Dismissal fee in lieu of full

Bail amount:

1. Handicap CVC22507.8/22500(1) \$37.00

2. Parking Permits \$10.00

~~Photographs on CD \$62.00~~

~~Copy of Video Tape \$62.00~~

~~Copy of Audio Tape \$62.00~~

Feral Cat Feeder/Trap Permit \$42.00

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## POLICE FEES

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### Parking Permit Fees

1. <u>Residential Parking Permits</u>	
Annual residential parking permit/per vehicle (Limit - 4 per residence)	\$42.00
Visitor guest passes: Two (2) complimentary with the purchase of the primary permit	
Special Event Permit (one day)-First permit	\$10.00
Each additional (one day)	\$2.00
Replacement permit for vehicle change (within calendar year)	\$10.00
Lost permit replacement	\$37.00
Damaged permit replacement (with return of permit)	\$18.00
2. <u>Business Parking Permit</u>	
Standard Employee annual	\$248.00
Lost permit replacement	\$37.00
Damaged permit replacement (with return of permit)	\$18.00
3. <u>Construction Parking Permit</u>	
One day parking permit per construction vehicle	\$32.00
Each additional day per vehicle	\$5.00



**RESOLUTION 2019-**

**RESOLUTION OF THE TOWN COUNCIL  
OF THE TOWN OF LOS GATOS  
CONTINUING DEPARTMENT FINES, AND AMENDING CERTAIN FINES FOR FY 2019/20**

**WHEREAS**, per resolution 2004-97 penalties for violation of the Los Gatos Town Code shall be set forth in a schedule; and

**WHEREAS**, the last update of the Town of Los Gatos Comprehensive Fine Schedule was adopted on February 21, 2017; and

**WHEREAS**, those fines currently in effect will remain in effect without interruption, and certain of these shall be increased to reflect best municipal practices.

**NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF LOS GATOS DOES HEREBY  
RESOLVE:**

1. That Resolution 2017-007, "Resolution of the Town Council of the Town of Los Gatos Continuing Department Fines, Amending Certain Fines for FY 2017/18" is hereby rescinded; and
2. The Town of Los Gatos Comprehensive Fine Schedule, attached hereto as Exhibit A, shall become effective July 1, 2019.

**PASSED AND ADOPTED** at a regular meeting of the Town Council held on the 19<sup>th</sup> day of March 2019 by the following vote:

**COUNCIL MEMBERS:**

AYES:

NAYS:

ABSENT:

ABSTAIN:

SIGNED:

MAYOR OF THE TOWN OF LOS GATOS  
LOS GATOS, CALIFORNIA

DATE: \_\_\_\_\_

ATTEST:

TOWN CLERK OF THE TOWN OF LOS GATOS  
LOS GATOS, CALIFORNIA

DATE: \_\_\_\_\_

**Town of Los Gatos**

**Comprehensive  
Fine Schedule (redline)**

**FY 2019/20**



ATTACHMENT 2  
EXHIBIT A

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## FINES/PENALTIES – TOWN CODE VIOLATION

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Per resolution 2004-97 penalties for violation of the Los Gatos Town Code shall be set forth as the below schedule, except:

The penalties for all violations of the Town Code not specifically set forth in the below schedule and do not involve violations of local building and safety codes shall be:

1. one hundred dollars (\$100) for first violation;
2. two hundred **and fifty** dollars (~~\$200~~**\$250**) for second violation;
3. five hundred dollars (\$500) for each additional violation within one year.

The penalties for all violations of the Town Code not specifically set forth in the below schedule and that involve violations of local building and safety codes and are not otherwise designated as misdemeanors shall be:

1. one hundred dollars (\$100) for first violation;
2. five hundred dollars (~~\$200~~ **\$500**) for second violation within one year;
3. one thousand dollars (\$1,000) for each additional violation within one year.

The penalties for all knowing and willful violations of the Town Code shall be:

1. five hundred dollars (\$500) for first violation;
2. one thousand dollars (\$1,000) for each additional violation within thirty-six month thereafter.

**For all California Vehicle Code violations, please contact the Superior Court of California County of Santa Clara.**

## FINES/PENALTIES – TOWN CODE VIOLATION

SECTION	OFFENSE	AMOUNT
1.30.025(c)	Late Payment of Fines/Penalties	100% of fine
4.10.030(a)	Animal bites, failure to report	\$150.00
4.10.030(c)	<del>Animal bites</del> , Quarantine violation <del>and examinations</del>	<del>\$150.00</del> \$500.00
4.10.075	Animals and Vehicles	
	- First offense	\$100.00
	- Second offense within 2 years	\$200.00
	- Third or subsequent offense within 2 years	\$500.00
4.40.005	Restraint of Dogs	<del>\$50.00</del> \$100.00
4.40.015	Vaccination of dogs and cats	<del>\$50.00</del> \$250.00
4.40.020	Registration of dangerous dogs	<del>\$150.00</del> \$250.00
4.80.050	Penalty, abatement	<del>\$75.00</del> \$100.00
6.20.155	Building permit requirements	\$50.00
6.40.010	Order to vacate or abate	\$100.00
6.80.010	Order to vacate	\$100.00
9.30.015	Storage of certain substances (populated area)	\$100.00
11.10.055	Illegal dumping (outside park)	\$200.00
11.40.060	Single use carry-out bags	
	- First violation	\$100.00
	- Second violation within 1year	\$200.00
	- For each additional violation within 1 year	\$500.00
13.20.010	Improper storage of hazardous material	\$100.00
13.20.885	Hazardous material	\$100.00
14.40.105	Peddlers / Solicitors	\$100.00
14.100.020(a)	Special event	\$100.00
14.140.085	Short-term rentals	
	- First offense	Warning
	- Second offense	\$250.00
	- Third offense within 12-month period incurs fine and immediate revocation of the short-term rental license	\$500.00
15.10.025	Roller skating in street	<del>\$25.00</del> \$100.00
15.10.030	Skateboarding or roller skating	<del>\$25.00</del> \$100.00
15.10.035	Driving on private property	<del>\$50.00</del> \$100.00
15.30.035	Entering intersections, etc., without sufficient space on other side	\$285.00
15.30.115	Cruising	
	- First offense	\$100.00
	- Second offense	\$200.00
	- Third or subsequent offense within 2 years	\$250.00
15.40.015	Overtime Parking	\$42.00
15.40.060	Sleeping in vehicle after being warned	\$50.00
15.40.065	Vehicle Storage on Street	\$67.00
15.40.070	Commercial Vehicles in Residential Zones	\$67.00
15.40.075	For Sale/Non Emergency Repair	\$42.00

15.40.080 Preferential Parking \$52.00

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**FINES/PENALTIES – TOWN CODE VIOLATION**

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<b>SECTION</b>	<b>OFFENSE</b>	<b>AMOUNT</b>
15.40.080(b)	Permit Required Area	\$52.00
15.40.080(c)	Fraudulent use of Permit	\$107.00
15.40.085	Posted no Parking Special Events	\$42.00
15.40.090	Parking on Parkway	\$42.00
15.40.095	Marked Parking Space	\$42.00
15.40.100	Parking on Grade	\$42.00
15.40.105	Designated Parking VC22507.8)	\$292.00
15.40.110	Marked Curb	\$42.00
15.40.275	Parking in Alleys Restricted to Loading or Unloading)	\$42.00
15.50.015	Use of crosswalk by pedestrian	\$25.00
15.50.020	Pedestrian other than right angle	\$25.00
15.50.025	Standing in roadway	\$25.00
16.20.010	Curfew noise disturbance	\$500.00
16.20.015	Exterior noise levels for residential zones	\$500.00
16.20.020	Exterior noise levels for multi-family residence	\$500.00
16.20.025	Noise levels for commercial / industrial zones	\$500.00
16.20.030	Public property noise limits	\$500.00
16.20.035	Construction	\$500.00
16.20.040	Amplified sound	\$500.00
16.20.045	Street sales	\$500.00
16.20.050	Animals and birds	
	- First offense	\$50.00
	- Second offense within 2 years	\$200.00
	- Third or subsequent offense within 2 years	\$500.00
16.20.055	Motor vehicles	\$500.00
16.20.060	Powered equipment	\$500.00
16.30.010	Noise limits	\$500.00
18.10.015(a)	Drinking in public	\$100.00
18.10.015(b)	Open container in public	\$100.00
18.10.020	Meetings (disturbing)	\$100.00
18.10.025(2)	Enter / remain in public while intoxicated	\$100.00
18.30.010(a)	Minor possession alcohol at social gathering	\$100.00
18.30.010(b)	Party host allow minor possession of alcohol	\$500.00
18.30.055	Adults, responsibility for juvenile	<del>\$50.00</del> \$500.00
18.50.010	Crowds, dispersement	\$100.00
18.70.010	Discharge of firearm, etc. in Town	\$200.00
18.70.035	Sling shot	\$200.00
19.10.020(1)-(5)	Certain acts prohibited within park property	\$100.00
19.10.025(1)-(5)	Behavior of persons within park property	<del>\$50.00</del> \$100.00

19.10.025(6) Possess or ignite explosive, fireworks, rockets, etc. \$200.00

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## FINES/PENALTIES – TOWN CODE VIOLATION

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SECTION	OFFENSE	AMOUNT
19.10.025(7)	Make or kindle a fire except in approved locations	\$100.00
19.10.025(8)-(17)	Behavior of persons within park property	<del>\$50.00</del> \$100.00
19.10.027(1)	Animals in Parks – Dogs off leash	<del>\$50.00</del> \$100.00
19.10.027(2)-(6)	Animals in parks – Other provisions	<del>\$50.00</del> \$100.00
19.10.030(1)-(2)	Sanitation requirements	\$100.00
19.10.035(1)-(9)	Use of vehicles in parks (not subject to CVC or other Town Codes)	<del>\$50.00</del> \$100.00
19.10.037(1)-(6)	Use of bicycles in parks (not subject to CVC or other Town Codes)	<del>\$50.00</del> \$100.00
19.10.037(1)-(6)	Use of skateboards, skates, scooters	<del>\$50.00</del> \$100.00
19.10.040	Swimming or wadings in parks	<del>\$50.00</del> \$100.00
19.10.050(1)-(3)	Advertising, sale of merchandise in parks	<del>\$50.00</del> \$100.00
19.10.055(1)-(2)	Closing hours for parks, overnight activities prohibited	\$100.00
19.10.060	Closing sections of park	\$100.00
22.30.040	Storm water protections	\$100.00
28.20.030	Non-permit fine Taxicabs	\$100.00



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## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

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SECTION	OFFENSE	AMOUNT
106.2.1	Failure to obtain inspection-new installation	\$200.00
109.3.2	Failure to comply with notice / order	\$1000.00
109.3.4	Destruction of signs - Unauthorized Tampering	\$200.00
301.1	Fire hazard prohibited (citations)	\$100.00
110	Unsafe buildings	\$200.00
401.8	Interference with Fire Department	\$200.00
105.1.1	Unlawful to operate institutions without occupancy permit	\$200.00
503.2	Plans for access roads	\$100.00
507.5	Plans for fire hydrant systems	\$100.00
501.4	Access road and fire hydrant installation timing	\$100.00
507	Hydrant identification-reflective markers	\$100.00
505	Premises identification	\$100.00
901.6	Fire protection in recreational vehicle and mobile home parks	\$100.00
503.4	Closure of fire roads; obstruction-access road	\$200.00
504.2	Posting of signs on exterior doors blocked by storage	\$100.00
506.1	Key box	\$100.00
901.7	Notification of Fire Department for fire alarm servicing	\$100.00
901.8	Tampering with fire equipment	\$200.00
901.8	Tampering with fire hydrant or fire equipment	\$200.00
901.8.1	Tampering with barriers, etc.	\$200.00
507.5.4	Obstructing fire protection equipment	\$100.00
507.5.5	Clear space around hydrants	\$100.00
509.2	Fire extinguishing equipment obstruction	\$100.00
509.2	Fire alarm equipment obstruction	\$100.00
509.1	Identification of fire protection equipment	\$100.00
906	Sale of defective fire extinguishers	\$200.00
907	Fire alarm systems	\$200.00
307.1	Open burning	\$100.00
307.4.1	Bonfires	\$100.00
304.1.1	Accumulation of waste material	\$150.00
315.1	Storage and handling of readily combustible materials	\$100.00
315.3.4	Combustible storage in attics	\$100.00
807.1	Decorative material	\$100.00
801	Atrium furnishings	\$150.00
<del>1104.1</del>	<del>Parade floats</del>	<del>\$100.00</del>
603.9	Protection of gas meters	\$100.00
603	Heating appliances	\$100.00
308	Use of open flame restricted	\$100.00
305.2	Discarding burning objects	\$100.00
305.2	Hot ashes and other dangerous materials	\$100.00

## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

SECTION	OFFENSE	AMOUNT
311.1	Vacant building (maintenance)	\$100.00
1003.6	Exit obstruction	\$200.00
1010.1	Exit doors	\$200.00
1013	Exit illumination	\$200.00
1008.1	Lighting requirements-exit	\$200.00
3309	Reporting of fires	\$100.00
202	False alarms	\$100.00
<del>1008.1</del>	<del>Exit doors</del>	<del>\$200.00</del>
1018.1	Aisles	\$150.00
1024.1	Use of exit ways	\$200.00
1013.1	Marking and lighting of exits	\$150.00
107.6	Overcrowding	\$200.00
308.1	Open flame	\$100.00
<del>5204.1</del>	<del>Loose storage</del>	<del>\$100.00</del>
<del>5203.5</del>	<del>Dust collecting system</del>	<del>\$100.00</del>
2311.2	Storage and use of flammable and combustible liquids in repair garages	\$100.00
2311.2.3.1	Liquids drained from vehicles	\$150.00
2311.3	Source of ignition	\$100.00
2311.2.2	Oily waste materials	\$100.00
2803.1	Open yard storage	\$100.00
2803.2	Dust control	\$100.00
3103.8	Location of tents and air-supported structures	\$100.00
3103.9	<del>Structural stability</del> -Anchorage required	\$100.00
3104.2	Flame-retardant treatment	\$200.00
3104.12/13	Fire extinguishers and other fire protection equipment	\$100.00
3104.14	Occupant load	\$100.00
3103.12	Exits / Means of Egress	\$100.00
3103.12.8	Maintenance of exit ways	\$100.00
3103.12.7	Exit illumination	\$100.00
3104.6	Smoking	\$100.00
3104.7	Open Flame	\$100.00
3104.15	Heating and cooking equipment	\$100.00
3104.17.2	Storage of flammable or combustible liquid	\$150.00
3104.19	Generators	\$100.00
<del>2105.2.2</del>	<del>Changes of solvents</del>	<del>\$100.00</del>
2108.1	Fire protection	\$100.00
2107.3	Solvent storage	\$100.00
2105.1.5.4	Public access Customer area	\$100.00
2105.1.1	Warning label and signs	\$50.00
2403.2.6	Smoking prohibited	\$100.00
2403.2.7	Welding warning signs	\$100.00

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## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

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SECTION	OFFENSE	AMOUNT
2403.2.1	Electrical wiring and equipment	\$100.00
2404.2	Location of spray-finishing operations	\$200.00
2404.3.2	Spray booths	\$100.00
2404.6.1.2	Dry filters – Drying Apparatus	\$100.00
2404.6	Sources of ignition	\$150.00
2404.7	Ventilation of spray booths and spraying areas	\$100.00
2404.9	Limited spraying areas	\$50.00
2403.3	Storage and handling of flammable or combustible liquids	\$75.00
2404.4	Fire protection equipment	\$50.00
2404.5	Operation and maintenance	\$50.00
2404.6.1.2	Drying apparatus	\$50.00
2405.2	Location of dip tank operations	\$150.00
2405.7	Ventilation of vapor areas	\$100.00
2405.6	Sources of ignition	\$150.00
2405.4.1	Fire extinguishing equipment	\$100.00
2405.3.4	Dip tank covers	\$100.00
2405.9	Hardening and tempering tanks	\$100.00
2405.11	Coating operations	\$100.00
2407	Electrostatic apparatus	\$150.00
2408	Organic peroxides and dual-component coatings	\$100.00
2408.5	Source of ignition	\$100.00
5906.5.7	Fire extinguishing materials	\$100.00
5906.1	Handling of magnesium fines (fine magnesium scrap)	\$100.00
202	Hot work area	\$100.00
202	Location of cylinders	\$100.00
2905	Process building	\$100.00
2909	Storage of raw material and finished products	\$100.00
2906	Process mills, mixers and kettles	\$100.00
2904.1	Electrical equipment	\$100.00
2904.3	Protection against static electricity and lighting	\$100.00
2903.4	Fire protection	\$100.00
2901.3	Maintenance	\$100.00
2703.1	Emergency control station and alarms	\$100.00
2703.2.3	Piping and tubing	\$100.00
2703.4	Emergency plan	\$100.00
2703.13	Gas detection	\$100.00
2703.10	Fire protection	\$100.00
2703.15.1	Electrical equipment	\$100.00
2703.15.2	Ventilation requirements	\$100.00
2704	General storage requirements	\$100.00
2704.3.1	Inside HPM storage	\$100.00
2704.3.3	Separation of HPM	\$100.00
2705.3	Handling HPM in existing buildings	\$100.00

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## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

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SECTION	OFFENSE	AMOUNT
2705.3	Requirements for HPM gases	\$100.00
2705.3.2	Transportation of HPM in service corridors	\$100.00
2705.3.4	Design of carts and trucks	\$100.00
2303.1	Location of dispensing operations	\$100.00
2303.1	Installation of dispensing devices	\$100.00
2304.1	Supervision of dispensing operations	\$100.00
2305.4	Sources of ignition	\$100.00
2305.6	Signs	\$100.00
2305.5	Fire protection	\$100.00
2305.7	Clearance of combustibles	\$100.00
2305.2	Maintenance	\$100.00
2306.2	Storage of fuel	\$100.00
2306.7	Dispensing	\$100.00
2301.5	Electrical equipment	\$100.00
2301.6	Heating equipment	\$100.00
2305.5	Fire protections	\$100.00
2306.7.9	Vapor recovery	\$100.00
2307.3	Attendants	\$200.00
2307.4	LPG dispensing location	\$100.00
2307.5	LPG dispensing equipment	\$100.00
<del>2307.6</del>	<del>Private fueling of motor vehicles</del>	<del>\$100.00</del>
2308.3	Location for CNG dispensing operations	\$100.00
2308.4	Private fueling of vehicles	\$100.00
2308.6	Manual shut off valve	\$100.00
2308.8	Discharge of CNG from vehicle fuel containers	\$100.00
3003.1	Ventilation	\$100.00
606.12.5	Ammonia discharge	\$100.00
606.7	Emergency signs and labels	\$100.00
5303.1	Compressed gas containers, cylinders and tanks	\$100.00
5303.4	Marking	\$100.00
5303.5	Security	\$100.00
5303.6	Valve protection	\$100.00
5303.7	Separation from hazardous conditions	\$100.00
5303.8	Wiring and equipment	\$100.00
5303.9	Service repair	\$100.00
5303.10	Unauthorized use	\$100.00
5303.11	Exposure to fire	\$100.00
5303.12	Leaks, damage or corrosion	\$100.00
5303.13	Surface or unprotected storage areas	\$100.00
5303.15	Lightning	\$100.00

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## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

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SECTION	OFFENSE	AMOUNT
5304	Storage	\$100.00
5305	Use and handling	\$100.00
5306	Medical gas systems	\$100.00
5503.1	Construction of containers	\$100.00
5503.1	Containers	\$100.00
5503.2	Pressure relief devices	\$100.00
5503.4	Marking	\$150.00
5503.60	Electrical equipment	\$150.00
5505.1.2	Piping materials and construction	\$100.00
5505.4	Filing and dispensing	\$100.00
5505.5	Handling	\$100.00
2203.2	Housekeeping	\$100.00
2203.1	Smoking and open flames	\$100.00
<del>2204.1</del>	<del>Explosion control</del>	<del>\$100.00</del>
5701.4	Permit and plans for flammable and combustible liquid storage electrical	\$100.00
5703.2	Fire protection	\$100.00
<del>7901.7</del>	<del>Unauthorized releases</del>	<del>\$100.00</del>
5703.4	Spill control and secondary containment	\$100.00
5703.5	Labeling and signs	\$100.00
<del>7901.10</del>	<del>Sources of ignition</del>	<del>\$50.00</del>
<del>5603.6</del>	<del>Piping</del>	<del>\$100.00</del>
<del>5704.1</del>	<del>Storage, general</del>	<del>\$100.00</del>
5704.2.1	Change of tank contents	\$100.00
5704.2.3	Labeling and signs	\$100.00
5704.2.4	Sources of ignition	\$100.00
5704.2.5	Explosion control	\$100.00
5704.2.6	Separation from incompatible materials	\$100.00
5704.2.7	Design of tanks, containers and equipment	\$100.00
5704.2.8	Below grade vaults	\$100.00
5704.2.7.6	Inspection, repair, alteration or reconstruction of tanks and piping	\$100.00
5704.2.8.2	Seismic design	\$100.00
5704.2.7.3	Tank vents for normal venting	\$100.00
5704.2.9.6.1	Prohibited locations of above ground tanks	\$200.00
5704.2.9.6.2	Separation of tanks	\$100.00
5704.2.7.4	Emergency of relief venting for tanks	\$100.00
5704.2.7.5	Tank openings other than vents	\$100.00
5704.2.10	Drainage control and diking	\$100.00
5704.3	Container and portable tank storage outside of buildings	\$100.00
5704.2.9.5	Stationary above ground tank storage inside buildings	\$100.00

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## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

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SECTION	OFFENSE	AMOUNT
5704.3.3	Container and portable tank storage inside buildings	\$100.00
5704.2.11	Underground tank storage	\$100.00
5705.2	Liquid transfer	\$100.00
5705.3.6	Cleaning with Class I or II liquids	\$150.00
5706.2	Storage and dispensing at construction sites	\$100.00
5706.2.8	Tank vehicles and vehicle operation	\$100.00
5001.5	Permits required for hazardous materials	\$200.00
5001.5.1	Hazardous material management	\$100.00
5003.2.1	Design of containers, cylinders and tanks	\$100.00
5003.2.2	Piping, tubing, valves and fittings	\$100.00
5003.2.3	Suitability of equipment	\$100.00
5003.2.4	Installation of tanks	\$100.00
5003.2.5	Empty containers and tanks	\$100.00
5003.2.6	Maintenance	\$100.00
5003.3	Release of hazardous material	\$1000.00
5003.4	Material safety data sheets	\$100.00
5003.5	Identification signs	\$100.00
5003.6	Signs	\$100.00
5003.7	Sources of ignition	\$100.00
5003.8	Construction requirement	\$100.00
5003.9	General safety precautions	\$100.00
5003.10	Handling and transportation	\$100.00
5001.6	Facility closure	\$100.00
5001.4	Retail and wholesale storage and display	\$100.00
5001.1	Exempt amounts	\$100.00
5004	Storage, general	\$100.00
6004	Toxic and highly toxic compressed gases	\$100.00
6303	Oxidizers	\$100.00
6203	Organic peroxides	\$100.00
6403	Pyrophoric materials	\$100.00
6703	Water relative solids and liquids	\$100.00
6003	Highly toxic and toxic solids and liquids	\$100.00
6603	Radioactive materials	\$100.00
5403	Corrosives	\$100.00
5005.1.1	Separation from hazardous material storage	\$100.00
5004.2	Spill control	\$100.00
5005.1.5	Emergency power	\$100.00
5005.1.6	Supervision	\$100.00

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## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

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SECTION	OFFENSE	AMOUNT
5005.1.7	Lighting	\$100.00
5005.1.8	Fire extinguishing systems	\$100.00
5005.1.9	Ventilation	\$100.00
5304.1	Container position for gases	\$100.00
NFPA 55	Bulk oxygen systems	\$100.00
NFPA 55	Liquid transfer	\$100.00
6405.3	Silane	\$100.00
5005.2	Indoor dispensing and use	\$100.00
5005.3	Outdoor dispensing and use	\$100.00
5005.4	Handling	\$100.00
3205.2	Ignition sources	\$100.00
3205.4	Aisle maintenance	\$100.00
3206.3	Separation of high-piled storage areas	\$100.00
3206.4	Fire sprinklers	\$100.00
3206.5	Fire detection	\$100.00
3206.6	Building access	\$100.00
3206.7	Smoke and heat removal	\$100.00
<del>8102.8</del>	<del>Curtain boards</del>	<del>\$100.00</del>
3206.8	Hose stations and hose connections	\$100.00
3206.9	Aisles	\$100.00
3206.10	Portable fire extinguishers	\$100.00
3207.2	Fire protection for solid-piled and shelf storage	\$100.00
3207.3	Pile dimensions and height limitations	\$100.00
3208.2	Fire protection for rack storage	\$100.00
3208.3	Flue spaces	\$100.00
3208.5	Extra-high rack storage systems	\$100.00
6103	Installation of equipment	\$100.00
6104	Location of containers	\$100.00
6105	Prohibited use of Lp-gas	\$100.00
6106	Dispensing	\$100.00
6107	Safety devices	\$100.00
6107.2	Smoking and other sources of ignition	\$100.00
6107.3	Clearance to combustibles	\$100.00
6107.4	Protecting containers from vehicles	\$100.00
6108	Fire protection	\$100.00
6109	Storage of portable containers awaiting use or resale	\$100.00
6110	Containers not in service	\$100.00
6111	Parking and garaging tank vehicles	\$100.00
4811.6	Smoking	\$100.00
6504	Film storage	\$100.00
605.9	Use of temporary wiring	\$100.00

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## FINES/PENALTIES- LOS GATOS CALIFORNIA FIRE CODE

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SECTION	OFFENSE	AMOUNT
605.1	Abatement of electrical hazards	\$100.00
605.8	Electrical motors	\$100.00
605.5	Extension cords	\$100.00
605.4	Multi plug adaptors	\$100.00
605.4.1	Power taps	\$100.00
605.3	Access to switchboards and panel boards	\$100.00
3301	Fire safety during construction	\$100.00
<del>8705</del>	<del>Alterations of buildings</del>	<del>\$100.00</del>
<del>8706</del>	<del>Fire safety during demolition</del>	<del>\$100.00</del>
<del>8707</del>	<del>Asbestos removal</del>	<del>\$100.00</del>
3304	Precautions against fire	\$100.00
5104	Storage <del>and retail display</del> of aerosol products	\$100.00
5106	Retail display of aerosol products	\$100.00



## **FINES/PENALTIES- CALIFORNIA VEHICLE CODE PARKING**

<b>SECTION</b>	<b>OFFENSE</b>	<b>AMOUNT</b>
21113(a)	VC - Public Lot Parking in Permit Area	\$42.00
22500(b)	VC - On Crosswalk	\$42.00
22500(e)	VC - Blocking Driveway	\$42.00
22500(f)	VC - On Sidewalk	\$42.00
22500(h)	VC - Double Parking	\$42.00
22500(i)	VC - In Bus Zone	\$272.00
22500(l)	VC - Blocking Curb Access Ramp	\$292.00
22500.1	VC - Blocking Fire Lane	\$50.00
22502(a)	VC - Parallel 18in. Right Curb	\$42.00
22502(e)	VC - One Way within 18in. Left Curb	\$42.00
22507.8(a)	VC - Designated Disabled Parking	\$292.00
22507.8(b)	VC - Disabled Space Inaccessible)	\$292.00
22507.8(c)(1-2)	VC - On Stall or Cross Hatch Lines	\$292.00
22511.1	VC - Off Street Parking: Electric Vehicles: Prohibition	\$100.00
22514	VC - Within 15ft of Fire Hydrant	\$42.00
22521	VC - Within 7ft of Railroad Track	\$42.00
22522	VC - Within 3ft Sidewalk Access Ramp	\$292.00
4000(a)	VC - Expired Registration	\$276.00
	Fine if corrected within 21 days of issue date	\$25.00
5204(a)	VC - No Registration Tabs	\$190.00
	Fine if corrected within 21 days of issue date	\$25.00
5200	VC - Missing License Plate	\$190.00
	Fine if corrected within 21 days of issue date	\$25.00



*Serving Local Governments Since 1975*

February 15, 2019

Honorable Mayor and Town Council  
via Town Manager Laurel Prevetti  
Town of Los Gatos  
110 East Main Street  
Los Gatos, CA 95030

Honorable Mayor, Town Council, and Ms. Prevetti:

This Report is submitted pursuant to our contract with the Town to perform a revenue and cost analysis and to develop a computerized cost distribution and cost control system for the Town for its services.

The motivation for this study is the need of both the Town Council and Town staff to maintain Town's services at a level commensurate with the standards previously set by the Town Council, and to maintain effective policy and management control of Town services.

This Report provides currently useful information about the Town's status on recovery of costs for all Town services. In addition, it will assist in projecting and determining the future level and equity of these Town services.

RCS wishes to thank all Town department heads and staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous Town employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the Town's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the Town should provide its citizens.

Respectfully submitted,

ERIC JOHNSON  
President

CHU THAI  
Vice President

ATTACHMENT 3

Internet: [www.revenuecost.com](http://www.revenuecost.com)

Voice 714.992.9020

1519 E. Chapman Avenue • Suite C • Fullerton, CA 92831

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APPENDIX E - DETAIL OF PARK DIVISION FEES

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## EXECUTIVE SUMMARY

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Revenue & Cost Specialists (RCS) has subjected the Town's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the Town through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the Town Council can better respond to the limits on tax revenues available to the Town as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the Town, it is essential that the Council and Town management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the Town with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which Town services can be financed more equitably to assure the Town's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported Town services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the Town Council will have full knowledge of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed Town services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

## **Identifying Service Center**

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the Town. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Refinement Process. In a series of meetings held with Town staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

## **Personal Choice versus Community Supported Services**

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

## **Summary of Results**

If all the recommendations and suggestions made in this Report are adopted, the Town would increase cost recovery by **\$1,100,600** on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the Town's financial picture would be improved.

## **Policy Review Information**

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the Town for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

## **Result of Acceptance of Fee Suggestions**

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the Town, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting Town services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other Town services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The Town Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.



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# CHAPTER I

## BACKGROUND OF STUDY

Revenue & Cost Specialist has subjected the Town's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the Town through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the Town Council can better respond to the limits on tax revenues available to the Town as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the Town, it is essential that the Council and Town management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the Town with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

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Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported Town services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the Town Council will have full knowledge and cannot ignore costs which are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed Town services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

## **Financing Adjustments Pursuant to Proposition 4**

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the Town for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the Town now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

## **Desirability of Direct Relationship between Payment and Service**

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the Town can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the Town can in great part re-establish basic fairness and equity between users of Town services and those who pay for them and control those costs on a continuing basis.

### **Impact of Propositions 4, 13, 26, and 218**

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the Town. One effect of these propositions has been a constant search for new revenue sources to finance services required by the Town. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the Town faces the prospect of declining revenue with which to fund Town services.

Costs Exceeding Revenues. The full costs of delivering the Town's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

**Text Topics**

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

## CHAPTER II

### IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the Town. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

#### **Identifying Service Centers**

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

#### Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the Town has traditionally designated.

#### Service Center Identification

The second technique involved several scheduled meetings with Town staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with Town staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

## **Resultant Service Centers**

"Service Center" Defined. The "service revenue" -- fee or charge for a service -- and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the Town in several volumes of work papers and detailed cost distribution reports.

## **Constitutional Basis for Cost of Services**

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the Town can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capital expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce

- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

### **Types of Costs**

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

#### Salaries and Wages

Town government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all Town employees was distributed. In other words, everyone had to be someplace all of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

#### Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The Town finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:



- Retirement
- Medical Benefits
- Medicare Insurance
- Workers Compensation Insurance
- Other Pays

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

#### Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

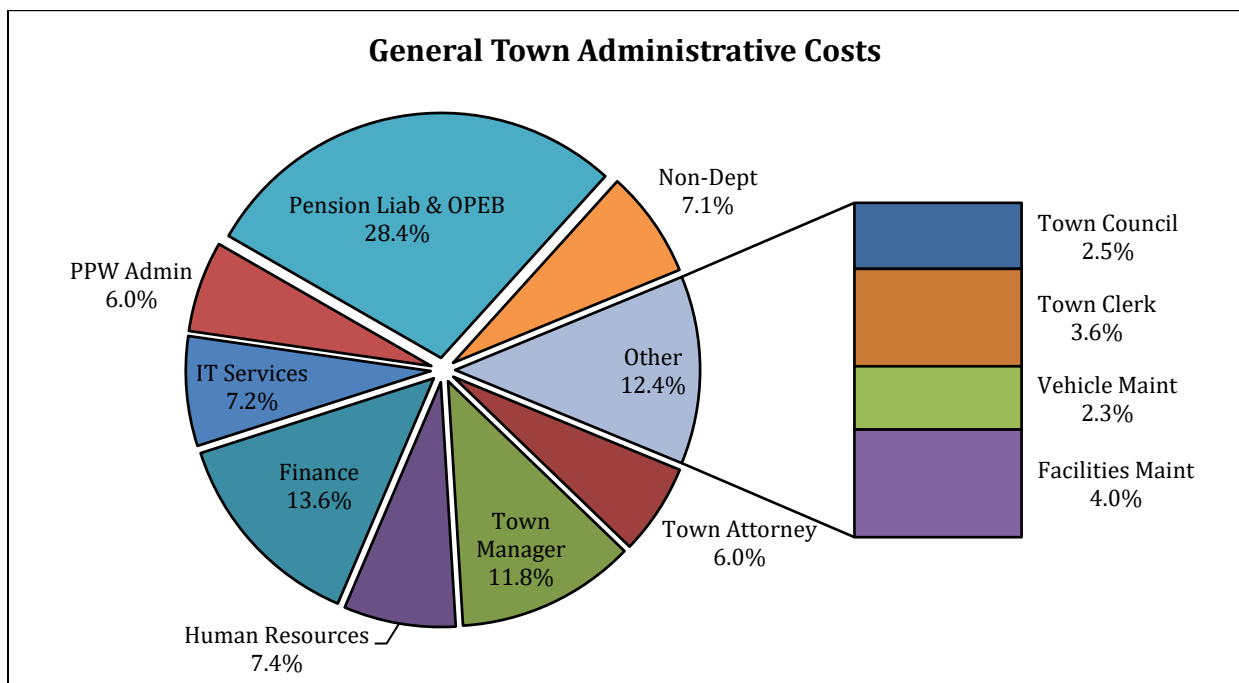
#### General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the Town organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

**Full Cost Distribution.** The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method, the Town will be aware of its true costs and be able to emulate business methods. Article XIII B’s (Proposition 4 of 1979) authors intended this, defining as part of “costs reasonably borne” a calculated “reasonable allocation for overhead and administration.”

**General Town Overhead.** These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

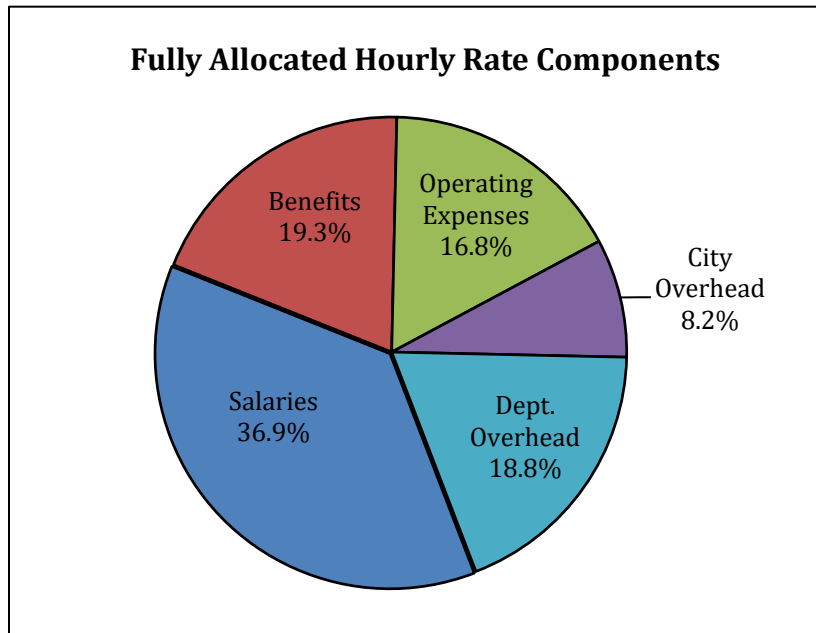
Costs in this general administration category include the following functions:



**Departmental Administration.** Costs in this category involve intra-departmental support functions, outside the above listed general Town overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

### Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the Town. The makeup of each component of the Town-wide average fully allocated hourly rate is detailed in the chart below.



## CHAPTER III

### OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all Town services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the Town’s financial challenge.

#### Accounting for All Revenues – Fees and Taxes

Local government funding comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues, and focuses on the relationship between fees and taxes. As an example, Conditional Use Permit (S-001) in the following schedule estimates the full costs at \$55,794. These expenses are offset by current fee revenues of \$31,757, and tax revenues of \$23,318 must pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general Town taxes paid by all taxpayers are the only alternative revenue source.

SCHEDULE 2

**TOWN OF LOS GATOS  
SUMMARY OF FEE SERVICES AND CURRENT FINANCING  
FISCAL YEAR 2018-19**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
<b>COMMUNITY DEVELOPMENT SERVICES</b>				
S-001	CONDITIONAL USE PERMIT	\$55,075	\$31,757	\$23,318
S-002	C.U.P WHEN COMBINED W OTHER	\$7,278	\$1,056	\$6,222
S-003	C.U.P. MINOR RESTAURANT/DRC APPR	\$6,918	\$3,865	\$3,053
S-004	C.U.P. MAJOR RESTAURANT/PC APPR	\$11,401	\$6,351	\$5,050
S-005	C.U.P. MAJOR REST / PC & TC APPR	\$42,771	\$22,518	\$20,253
S-006	A&S REVIEW - SFD IN HR & RC ZONES	\$18,585	\$8,978	\$9,607
S-007	A&S REVIEW - SFD IN HR & RC (PD)	\$30,664	\$12,471	\$18,193
S-008	A&S REVIEW - SFD OR 2 FAMILY	\$410,412	\$154,675	\$255,737
S-009	A&S REVIEW - SFD OR 2 FAMILY (PD)	\$28,496	\$8,841	\$19,655
S-010	A&S REVIEW - MINOR PROJECTS	\$166,711	\$33,638	\$133,073
S-011	SUPPL PLANNING COMM APPROVAL	\$21,633	\$16,238	\$5,395
S-012	SUPPL TOWN COUNCIL APPROVAL	\$20,852	\$16,238	\$4,614
S-013	A&S REV BY PC - NEW 2 FAMILY	\$19,585	\$9,437	\$10,148
S-014	A&S REV BY PC - NEW NONRES	\$97,923	\$54,159	\$43,764

Town of Los Gatos Cost of Services Study

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-015	A&S REV BY PC - NEW MULTI FAMILY	\$21,536	\$9,847	\$11,689
S-016	A&S REV BY PC - ALL OTHER	\$51,598	\$16,474	\$35,124
S-017	A&S REV BY PC - DEMOLITION	\$0	\$0	\$0
S-018	GENL PLAN/TOWN CODE AMEND	\$0	\$0	\$0
S-019	VARIANCE	\$9,280	\$4,671	\$4,609
S-020	REZONING	\$0	\$0	\$0
S-021	PLANNED DEVELOPMENT	\$0	\$0	\$0
S-022	ANNEXATION	\$21,085	\$20,807	\$278
S-023	MINOR RESIDENTIAL DEVELOPMENT APPL	\$51,656	\$37,050	\$14,606
S-024	AGRIC PRESERVE WITHDRAWAL	\$3,811	\$3,686	\$125
S-025	CONDOMINIUM	\$7,491	\$6,474	\$1,017
S-026	CONDO - PART OF PLANNED DEV	\$4,238	\$3,079	\$1,159
S-027	MOBILE HOME PARK CONVERSION	\$0	\$0	\$0
S-028	CERTIFICATE OF COMPLIANCE	\$5,296	\$4,268	\$1,028
S-029	LOT LINE ADJUSTMENT	\$11,560	\$4,255	\$7,305
S-030	SUBDIVISION - 4 LOTS OR LESS	\$25,066	\$17,786	\$7,280
S-031	SUBDIVISION - 4 LOTS / PLANNED DEV	\$9,473	\$3,541	\$5,932
S-032	SUBDIVISION - 5 LOTS OR MORE	\$29,551	\$28,198	\$1,353
S-033	SUBDIVISION - 5 LOTS / PLANNED DEV	\$10,438	\$4,152	\$6,286
S-034	LOT MERGER & REVERSION TO ACREAGE	\$5,346	\$1,055	\$4,291
S-035	VESTING TENTATIVE MAP	\$0	\$0	\$0
S-036	CATEGORICAL EXEMPTION	\$0	\$0	\$0
S-037	ENVIRONMENTAL INITIAL STUDY	\$0	\$0	\$0
S-038	DRAFT INITIAL STUDY REVIEW	\$17,446	\$8,359	\$9,087
S-039	ENVIRONMENTAL IMPACT REPORT	\$0	\$0	\$0
S-040	DRAFT EIR REVIEW	\$0	\$0	\$0
S-041	IMPACT MONITORING PROGRAM	\$0	\$0	\$0
S-042	ADMIN LAND USE - MINOR TELECOM	\$1,533	\$1,346	\$187
S-043	ADMIN LAND USE - MAJOR TELECOM	\$3,706	\$3,201	\$505
S-044	CHANGE OF USE	\$1,394	\$1,794	(\$400)
S-045	CHANGE OF OCCUPANCY	\$9,757	\$9,198	\$559
S-046	HAZARDOUS MATERIAL STORAGE FAC PRMT	\$0	\$0	\$0
S-047	SIGN APPL - NEW PERMANENT SIGN	\$8,054	\$10,504	(\$2,450)
S-048	SIGN APPL - TEMPORARY NON-RESIDENT	\$10,687	\$5,934	\$4,753
S-049	SIGN APPL - CHANGE OF FACE	\$620	\$660	(\$40)
S-050	SIGN PROGRAM	\$2,074	\$1,923	\$151
S-051	ACCESSORY DWELLING UNIT	\$38,918	\$38,787	\$131
S-052	HOME OCCUPATION PERMIT	\$10,222	\$11,022	(\$800)
S-053	FENCE HEIGHT EXCEPTION	\$865	\$480	\$385
S-054	PUSH CART PERMIT	\$589	\$428	\$161
S-055	AUTO DEALER EVENTS	\$0	\$82	(\$82)
S-056	NEWSRACK PERMIT	\$390	\$378	\$12
S-057	FIREARM DEALER PERMIT	\$0	\$0	\$0

Chapter III – Service Revenues Matched Against Costs

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-058	OUTDOOR SEATING PERMIT	\$0	\$0	\$0
S-059	VALET PARKING PERMIT	\$0	\$0	\$0
S-060	ZONING LETTER	\$310	\$480	(\$170)
S-061	LEGAL NON-CONFORMING VERIFICATION	\$651	\$565	\$86
S-062	BURNDOWN LETTER	\$325	\$240	\$85
S-063	PEER REVIEW	\$0	\$0	\$0
S-064	ADDL TECH REVIEW/APPRV BEYOND	\$0	\$0	\$0
S-065	APPEAL OF PC DECISION TO TC	\$12,673	\$3,828	\$8,845
S-066	REMAND FROM TC BACK TO PC	\$0	\$0	\$0
S-067	APPEAL OF DIRECTOR/DRC TO PC	\$9,505	\$1,151	\$8,354
S-068	APPEAL OF TREE REMOVAL DECISION	\$3,168	\$78	\$3,090
S-069	TRANSCRIPTION FEE	\$0	\$0	\$0
S-070	PLANNING RESEARCH SERVICES	\$0	\$0	\$0
S-071	TIME EXTENSION TO APPROVED APPS	\$0	\$0	\$0
S-072	MODIFICATION OF APPROVED APP	\$0	\$0	\$0
S-073	SPECIAL NOTICING	\$0	\$0	\$0
S-074	CONCEPTUAL DEV ADVISORY COMM	\$3,744	\$2,966	\$778
S-075	DEPOSIT BASED PROJECTS	\$183,287	\$183,000	\$287
S-076	PERMIT TRACKING SURCHARGE	\$94,600	\$89,300	\$5,300
S-077	GENERAL PLAN UPDATE SURCHARGE	\$332,120	\$335,400	(\$3,280)
S-078	ROUTE 85 STUDY PLAN SURCHARGE	\$0	\$0	\$0
S-079	ADVANCED PLANNING SURCHARGE	\$373,533	\$51,400	\$322,133
S-080	NORTH 40 STUDY PLAN SURCHARGE	\$0	\$0	\$0
S-081	WORK UNLAWFULLY COMPLETED	\$0	\$0	\$0
S-082	BMP DOCUMENT PROCESSING FEE	\$804	\$500	\$304
S-083	PRE-APP CONFERENCE	\$0	\$0	\$0
S-084	REPRODUCTION - SENT OUT	\$0	\$0	\$0
S-085	REPRODUCTION - IN HOUSE	\$0	\$0	\$0
S-086	DATA DUPLICATION/PRINTING	\$0	\$0	\$0
S-087	RESEARCH RECORDS BY DEV STAFF	\$108	\$67	\$41
S-088	ENGINEERING APP-GRADING & PUBL IMPR	\$216,647	\$142,120	\$74,527
S-089	GRADING & PUBL IMPRV PLAN CHECK	\$281,940	\$255,800	\$26,140
S-090	ADDITIONAL ENGINEERING PLAN CHECK	\$0	\$0	\$0
S-091	GRADING & PUBL IMPROVEMENT INSPECT	\$156,867	\$149,200	\$7,667
S-092	ENCROACHMENT PERMIT - RESID STREETS	\$64,608	\$59,148	\$5,460
S-093	ENCROACHMENT PERMIT - COLL/ARTERIAL	\$1,926	\$399	\$1,527
S-094	UNDERGROUND UTIL LOCATING	\$31,855	\$29,040	\$2,815
S-095	DUMPSTER PERMIT	\$1,824	\$1,920	(\$96)
S-096	STORAGE PERMIT	\$2,128	\$2,240	(\$112)
S-097	TEMP ENCROACHMENT PERMIT	\$152	\$0	\$152
S-098	HOUSE MOVING PERMIT	\$3,492	\$666	\$2,826
S-099	HAULING (OVERWEIGHT VEHICLE) PERMIT	\$81	\$16	\$65
S-100	MAP SUBDIVISION	\$19,406	\$33,470	(\$14,064)

Town of Los Gatos Cost of Services Study

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-101	REVERSION TO ACREAGE	\$2,394	\$4,640	(\$2,246)
S-102	LOT MERGER	\$3,478	\$5,544	(\$2,066)
S-103	LOT LINE ADJUSTMENT	\$6,956	\$11,088	(\$4,132)
S-104	CERTIFICATE OF COMPLIANCE	\$6,956	\$11,088	(\$4,132)
S-105	ABANDON PUBLIC R.O.W.	\$4,343	\$4,297	\$46
S-106	SEPARATE INSTRUMENT DEDICATION	\$721	\$900	(\$179)
S-107	GEOTECHNICAL PEER REVIEW	\$0	\$0	\$0
S-108	NPDES GRADING INSP DUR CONST	\$81,145	\$75,000	\$6,145
S-109	NPDES ENCR PERMIT INSPECTION	\$26,453	\$16,000	\$10,453
S-110	ANNUAL L.I.D. INSPECTIONS	\$9,900	\$2,000	\$7,900
S-111	ANNUAL NPDES INSPECTIONS	\$0	\$0	\$0
S-112	C.3 PERMIT HYDROLOGIC CALC	\$0	\$0	\$0
S-113	BUILDING PLAN CHECK/INSPECTION	\$1,837,054	\$1,856,500	(\$19,446)
S-114	BLDG PLAN CHECK BY ENGINEERING	\$96,525	\$130,500	(\$33,975)
S-115	PERMIT ISSUANCE	\$57,745	\$78,921	(\$21,176)
S-116	LANDSCAPE INSPECTION	\$0	\$0	\$0
S-117	TEMPORARY CERT OF OCCUPANCY	\$7,666	\$0	\$7,666
S-118	DEMOLITION PERMIT	\$5,797	\$5,418	\$379
S-119	ADDRESS PROCESSING	\$5,839	\$9,792	(\$3,953)
S-120	DUPLICATE INSPECTION CARD	\$1,398	\$1,900	(\$502)
S-121	DOCUMENT STORAGE ON LASERFICHE	\$0	\$0	\$0
S-122	DUPLICATE PLANS SET	\$90	\$67	\$23

<b>SUBTOTAL - COMMUNITY DEVELOPMENT</b>	<b>\$5,262,198</b>	<b>\$4,196,310</b>	<b>\$1,065,888</b>
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**PUBLIC SAFETY SERVICES**

S-123	ANNUAL ALARM REGISTRATION	\$37,427	\$20,511	\$16,916
S-124	POLICE FALSE ALARM RESPONSE	\$389,962	\$25,000	\$364,962
S-125	DUI EMERGENCY ACCIDENT RESPONSE	\$4,180	\$0	\$4,180
S-126	VEHICLE RELEASE	\$56,928	\$45,878	\$11,050
S-127	CONCEALED WEAPONS PERMIT	\$5,886	\$728	\$5,158
S-128	FIREARM STORAGE	\$1,466	\$665	\$801
S-129	CLEARANCE LETTER	\$16,224	\$17,400	(\$1,176)
S-130	VEHICLE EQUIP CORRECTION INSPECTION	\$13,478	\$6,966	\$6,512
S-131	TAXI PERMIT	\$372	\$82	\$290
S-132	TOW TRUCK PERMIT	\$7,817	\$6,480	\$1,337
S-133	MASSAGE ESTABLISHMENT PERMIT	\$14,562	\$5,600	\$8,962
S-134	SOLICITOR/PEDDLER'S PERMIT	\$1,082	\$2,340	(\$1,258)
S-135	VEHICLE REPOSESSION RELEASE	\$1,437	\$825	\$612
S-136	HORSE DRAWN CARRIER PERMIT	\$269	\$141	\$128
S-137	PARKING PERMIT	\$63,746	\$40,000	\$23,746
S-137A	FERAL CAT FEEDER/TRAP PERMIT	\$54	\$0	\$54
S-138	POLICE REPORT	\$20,425	\$13,988	\$6,437

Chapter III – Service Revenues Matched Against Costs

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-139	FINGERPRINTING	\$13,790	\$6,120	\$7,670
S-140	POLICE DIGITAL COPY	\$0	\$0	\$0
S-141	POLICE PRINTED COPY	\$0	\$0	\$0

<b>SUBTOTAL - PUBLIC SAFETY</b>	<b>\$649,105</b>	<b>\$192,724</b>	<b>\$456,381</b>
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**LIBRARY SERVICES**

S-142	LOST OR DAMAGED ITEMS	\$29,329	\$21,290	\$8,039
S-143	SELF-SERVE PRINTING AND COPIES	\$6,227	\$5,540	\$687
S-144	HISTORICAL ARCHIVES DIGITAL IMAGE	\$0	\$0	\$0
S-145	OVERDUE LIBRARY MATERIALS	\$0	\$0	\$0

<b>SUBTOTAL - LIBRARY</b>	<b>\$35,556</b>	<b>\$26,830</b>	<b>\$8,726</b>
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**PARKS & PUBLIC WORKS SERVICES**

S-146	PARK USES	\$2,020,854	\$198,000	\$1,822,854
S-147	TURF MAINTENANCE FEE	\$0	\$0	\$0
S-148	TREE REMOVAL PERMIT	\$104,049	\$32,045	\$72,004
S-149	ILLEGAL TREE REMOVAL	\$1,980	\$1,440	\$540
S-150	REPLACEMENT TREES	\$100,000	\$100,000	\$0
S-151	EQUIPMENT HOURLY RENTAL RATES	\$0	\$0	\$0
S-152	HAZARD/DEBRIS REMOVAL	\$0	\$0	\$0
S-153	ELECTRIC VEHICLE CHARGING	\$38,147	\$24,000	\$14,147

<b>SUBTOTAL - PARKS AND PUBLIC WORKS</b>	<b>\$2,265,030</b>	<b>\$355,485</b>	<b>\$1,909,545</b>
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**ADMINISTRATIVE SERVICES**

S-154	BUSINESS LICENSE - NEW	\$17,617	\$0	\$17,617
S-155	BUSINESS LICENSE RENEWAL	\$129,920	\$0	\$129,920
S-156	RETURNED CHECKS	\$830	\$300	\$530
S-157	CREDIT CARD PROCESSING FEE	\$20,000	\$20,000	\$0
S-158	SPECIAL EVENT PERMIT	\$37,712	\$7,000	\$30,712
S-159	SPECIAL EVENT ROAD CLOSURE REVIEW	\$451	\$0	\$451
S-160	BLOCK PARTY PERMIT	\$170	\$225	(\$55)
S-161	CC&R LEGAL REVIEW AND APPROVAL	\$1,623	\$1,148	\$475
S-162	SIMPLE COVENANT/DEED RESTR REVIEW	\$271	\$176	\$95
S-163	SUBDIVISION IMPRV AGRMNT LEGAL REV	\$1,082	\$704	\$378
S-164	ENCROACHMENT AGRMNT LEGAL REVIEW	\$3,246	\$2,112	\$1,134
S-165	MISC DOCUMENT LEGAL REVIEW	\$435	\$176	\$259
S-166	COPY - PRINTED	\$98	\$23	\$75
S-167	COPY - DIGITAL	\$9	\$0	\$9
S-168	DIGITAL COPY OF COUNCIL/PC MEETING	\$0	\$0	\$0
S-169	DUPLICATE TOWN DOCUMENT	\$0	\$0	\$0



REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-170	ANNUAL SUBSCRIPT-CODE SUPPLEMENTS	\$0	\$0	\$0
S-171	CERTIFICATION OF DOCUMENT	\$594	\$60	\$534
S-172	ELECTION FILING FEE	\$165	\$25	\$140
S-173	LIFE CERTIFICATE	\$297	\$0	\$297
S-174	IDENTITY VERFICATION	\$59	\$0	\$59
S-175	COUNCIL CHAMBER AND LOBBY USE	\$0	\$0	\$0
S-176	BUILDING ATTENDANT	\$200	\$200	\$0
S-177	PUBLIC COUNTER RESEARCH	\$0	\$0	\$0
S-178	SERVICE NOT COVERED	\$0	\$0	\$0

<b>SUBTOTAL - ADMINISTRATIVE</b>	<b>\$214,779</b>	<b>\$32,149</b>	<b>\$182,630</b>
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<b>GRAND TOTAL</b>	<b>\$8,426,668</b>	<b>\$4,803,498</b>	<b>\$3,623,170</b>
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### Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the Town for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

### Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the Town, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting Town services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other Town services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The Town Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the Town.

## CHAPTER IV

### SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

Town Council has Final Judgment. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the Town Council.

#### Service Groups

RCS has organized Personal Choice Services into the following five service groups for purposes of discussion:

- Community Development Services
- Public Safety Services
- Library Services
- Parks and Public Works Services
- Administrative Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. A Table summarizing the group tables (Table 6) is found at the end of this Chapter.

**Appendix A**, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers

#### Service Center Detail Found in Appendix B

Appendix B, which is in sequence by the Reference Number (Column 1 on each of the following Tables), includes detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

## General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.

Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.

Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a Town Council policy decision on how to allocate its tax and general revenues.

Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

## Special Circumstances

The table also footnotes which identify special circumstances for some fees. A service that is marked (a) occurs infrequently; and, therefore, RCS does not project any possible new revenue for the service. When a service is marked (b), the fee is restricted by law, and cannot be adjusted for full cost recovery.

For services marked (c), Town staff recommends the service fee remaining subsidized, and there is no financial impact. One example would be lost or damaged library items, which the fee and the estimated number of events per year remain unchanged. Finally, for services marked (d) there is a recommended subsidy, with a financial impact. The best example would be police false alarm response, which the amount of subsidy has changed, as well as the number of expected occurrences per year.

**Community Development Services**

When basic Town development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by community development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

**Table 1  
Community Development Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-001	CONDITIONAL USE PERMIT	\$31,757	\$55,075	(\$23,318)	57.7%	100%	\$23,300
S-002	C.U.P WHEN COMBINED W OTHER	\$1,056	\$7,278	(\$6,222)	14.5%	100%	\$6,200
S-003	C.U.P. MINOR RESTAURANT/DRC APPR	\$3,865	\$6,918	(\$3,053)	55.9%	100%	\$3,100
S-004	C.U.P. MAJOR RESTAURANT/PC APPR	\$6,351	\$11,401	(\$5,050)	55.7%	100%	\$5,100
S-005	C.U.P. MAJOR REST / PC & TC APPR	\$22,518	\$42,771	(\$20,253)	52.7%	100%	\$20,300
S-006	A&S REVIEW - SFD IN HR & RC ZONES	\$8,978	\$18,585	(\$9,607)	48.3%	100%	\$9,600
S-007	A&S REVIEW - SFD IN HR & RC (PD)	\$12,471	\$30,664	(\$18,193)	40.7%	100%	\$18,200
S-008	A&S REVIEW - SFD OR 2 FAMILY	\$154,675	\$410,412	(\$255,737)	37.7%	100%	\$255,700
S-009	A&S REVIEW - SFD OR 2 FAMILY (PD)	\$8,841	\$28,496	(\$19,655)	31.0%	100%	\$19,700
S-010	A&S REVIEW - MINOR PROJECTS	\$33,638	\$166,711	(\$133,073)	20.2%	100%	\$133,100
S-011	SUPPL PLANNING COMM APPROVAL	\$16,238	\$21,633	(\$5,395)	75.1%	100%	\$5,400
S-012	SUPPL TOWN COUNCIL APPROVAL	\$16,238	\$20,852	(\$4,614)	77.9%	100%	\$4,600
S-013	A&S REV BY PC - NEW 2 FAMILY	\$9,437	\$19,585	(\$10,148)	48.2%	100%	\$10,100
S-014	A&S REV BY PC - NEW NONRES	\$54,159	\$97,923	(\$43,764)	55.3%	100%	\$43,800
S-015	A&S REV BY PC - NEW MULTI FAMILY	\$9,847	\$21,536	(\$11,689)	45.7%	100%	\$11,700
S-016	A&S REV BY PC - ALL OTHER	\$16,474	\$51,598	(\$35,124)	31.9%	100%	\$35,100
S-017	A&S REV BY PC - DEMOLITION	\$0	\$0	\$0	0.0%	100%	\$0
S-018	GENL PLAN/TOWN CODE AMEND	\$0	\$0	\$0	0.0%	100%	\$0
S-019	VARIANCE	\$4,671	\$9,280	(\$4,609)	50.3%	100%	\$4,600
S-020	REZONING	\$0	\$0	\$0	0.0%	100%	\$0
S-021	PLANNED DEVELOPMENT	\$0	\$0	\$0	0.0%	100%	\$0
S-022	ANNEXATION	\$20,807	\$21,085	(\$278)	98.7%	100%	\$0
S-023	MINOR RESIDENTIAL DEVELOPMENT APPL	\$37,050	\$51,656	(\$14,606)	71.7%	100%	\$14,600
S-024	AGRIC PRESERVE WITHDRAWAL	\$3,686	\$3,811	(\$125)	96.7%	100%	\$0
S-025	CONDOMINIUM	\$6,474	\$7,491	(\$1,017)	86.4%	100%	\$0
S-026	CONDO - PART OF PLANNED DEV	\$3,079	\$4,238	(\$1,159)	72.7%	100%	\$1,200
S-027	MOBILE HOME PARK CONVERSION	\$0	\$0	\$0	0.0%	100%	\$0
S-028	CERTIFICATE OF COMPLIANCE	\$4,268	\$5,296	(\$1,028)	80.6%	100%	\$1,000
S-029	LOT LINE ADJUSTMENT	\$4,255	\$11,560	(\$7,305)	36.8%	100%	\$7,300
S-030	SUBDIVISION - 4 LOTS OR LESS	\$17,786	\$25,066	(\$7,280)	71.0%	100%	\$7,300
S-031	SUBDIVISION - 4 LOTS / PLANNED DEV	\$3,541	\$9,473	(\$5,932)	37.4%	100%	\$5,900
S-032	SUBDIVISION - 5 LOTS OR MORE	\$28,198	\$29,551	(\$1,353)	95.4%	100%	\$1,400
S-033	SUBDIVISION - 5 LOTS / PLANNED DEV	\$4,152	\$10,438	(\$6,286)	39.8%	100%	\$6,300
S-034	LOT MERGER & REVERSION TO ACREAGE	\$1,055	\$5,346	(\$4,291)	19.7%	100%	\$4,300
S-035	VESTING TENTATIVE MAP	\$0	\$0	\$0	0.0%	100%	\$0
S-036	CATEGORICAL EXEMPTION	\$0	\$0	\$0	0.0%	100%	\$0

(a)

(a)

(a)

(a)

Chapter IV – Service Revenue Recommendations

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-037	ENVIRONMENTAL INITIAL STUDY	\$0	\$0	\$0	0.0%	100%	\$0
S-038	DRAFT INITIAL STUDY REVIEW	\$8,359	\$17,446	(\$9,087)	47.9%	100%	\$9,100
S-039	ENVIRONMENTAL IMPACT REPORT	\$0	\$0	\$0	0.0%	100%	\$0
S-040	DRAFT EIR REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
S-041	IMPACT MONITORING PROGRAM	\$0	\$0	\$0	0.0%	100%	\$0
S-042	ADMIN LAND USE - MINOR TELECOM	\$1,346	\$1,533	(\$187)	87.8%	100%	\$200
S-043	ADMIN LAND USE - MAJOR TELECOM	\$3,201	\$3,706	(\$505)	86.4%	100%	\$500
S-044	CHANGE OF USE	\$1,794	\$1,394	\$400	128.7%	100%	(\$400)
S-045	CHANGE OF OCCUPANCY	\$9,198	\$9,757	(\$559)	94.3%	100%	\$600
S-046	HAZARDOUS MATERIAL STORAGE FAC PRM	\$0	\$0	\$0	0.0%	100%	\$0
S-047	SIGN APPL - NEW PERMANENT SIGN	\$10,504	\$8,054	\$2,450	130.4%	100%	(\$2,500)
S-048	SIGN APPL - TEMPORARY NON-RESIDENT	\$5,934	\$10,687	(\$4,753)	55.5%	100%	\$4,800
S-049	SIGN APPL - CHANGE OF FACE	\$660	\$620	\$40	106.5%	100%	\$0
S-050	SIGN PROGRAM	\$1,923	\$2,074	(\$151)	92.7%	100%	\$200
S-051	ACCESSORY DWELLING UNIT	\$38,787	\$38,918	(\$131)	99.7%	100%	\$100
S-052	HOME OCCUPATION PERMIT	\$11,022	\$10,222	\$800	107.8%	100%	(\$800)
S-053	FENCE HEIGHT EXCEPTION	\$480	\$865	(\$385)	55.5%	100%	\$400
S-054	PUSH CART PERMIT	\$428	\$589	(\$161)	72.7%	100%	\$200
S-055	AUTO DEALER EVENTS	\$82	\$0	\$82	0.0%	100%	\$0
S-056	NEWSRACK PERMIT	\$378	\$390	(\$12)	96.9%	100%	\$0
S-057	FIREARM DEALER PERMIT	\$0	\$0	\$0	0.0%	100%	\$0
S-058	OUTDOOR SEATING PERMIT	\$0	\$0	\$0	0.0%	100%	\$0
S-059	VALET PARKING PERMIT	\$0	\$0	\$0	0.0%	100%	\$0
S-060	ZONING LETTER	\$480	\$310	\$170	154.8%	100%	(\$200)
S-061	LEGAL NON-CONFORMING VERIFICATION	\$565	\$651	(\$86)	86.8%	100%	\$100
S-062	BURNDOWN LETTER	\$240	\$325	(\$85)	73.9%	100%	\$100
S-063	PEER REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
S-064	ADDL TECH REVIEW/APPRV BEYOND	\$0	\$0	\$0	0.0%	100%	\$0
S-065	APPEAL OF PC DECISION TO TC	\$3,828	\$12,673	(\$8,845)	30.2%	100%	\$8,800
S-066	REMAND FROM TC BACK TO PC	\$0	\$0	\$0	0.0%	100%	\$0
S-067	APPEAL OF DIRECTOR/DRC TO PC	\$1,151	\$9,505	(\$8,354)	12.1%	100%	\$8,400
S-068	APPEAL OF TREE REMOVAL DECISION	\$78	\$3,168	(\$3,090)	2.5%	100%	\$3,100
S-069	TRANSCRIPTION FEE	\$0	\$0	\$0	0.0%	100%	\$0
S-070	PLANNING RESEARCH SERVICES	\$0	\$0	\$0	0.0%	100%	\$0
S-071	TIME EXTENSION TO APPROVED APPS	\$0	\$0	\$0	0.0%	100%	\$0
S-072	MODIFICATION OF APPROVED APP	\$0	\$0	\$0	0.0%	100%	\$0
S-073	SPECIAL NOTICING	\$0	\$0	\$0	0.0%	100%	\$0
S-074	CONCEPTUAL DEV ADVISORY COMM	\$2,966	\$3,744	(\$778)	79.2%	100%	\$800
S-075	DEPOSIT BASED PROJECTS	\$183,000	\$183,287	(\$287)	99.8%	100%	\$300
S-076	PERMIT TRACKING SURCHARGE	\$89,300	\$94,600	(\$5,300)	94.4%	100%	\$5,300
S-077	GENERAL PLAN UPDATE SURCHARGE	\$335,400	\$332,120	\$3,280	101.0%	100%	(\$3,300)
S-078	ROUTE 85 STUDY PLAN SURCHARGE	\$0	\$0	\$0	0.0%	100%	\$0
S-079	ADVANCED PLANNING SURCHARGE	\$51,400	\$373,533	(\$322,133)	13.8%	14%	\$0
S-080	NORTH 40 STUDY PLAN SURCHARGE	\$0	\$0	\$0	0.0%	100%	\$0
S-081	WORK UNLAWFULLY COMPLETED	\$0	\$0	\$0	0.0%	100%	\$0
S-082	BMP DOCUMENT PROCESSING FEE	\$500	\$804	(\$304)	62.2%	100%	\$300
S-083	PRE-APP CONFERENCE	\$0	\$0	\$0	0.0%	0%	\$0
S-084	REPRODUCTION - SENT OUT	\$0	\$0	\$0	0.0%	100%	\$0
S-085	REPRODUCTION - IN HOUSE	\$0	\$0	\$0	0.0%	100%	\$0
S-086	DATA DUPLICATION/PRINTING	\$0	\$0	\$0	0.0%	100%	\$0
S-087	RESEARCH RECORDS BY DEV STAFF	\$67	\$108	(\$41)	62.0%	100%	\$0

(a)

(a)

(a)

(c)

*Town of Los Gatos Cost of Services Study*

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-088	ENGINEERING APP-GRADING & PUBL IMPR	\$142,120	\$216,647	(\$74,527)	65.6%	100%	\$74,500
S-089	GRADING & PUBL IMPRV PLAN CHECK	\$255,800	\$281,940	(\$26,140)	90.7%	100%	\$26,100
S-090	ADDITIONAL ENGINEERING PLAN CHECK	\$0	\$0	\$0	0.0%	100%	\$0
S-091	GRADING & PUBL IMPROVEMENT INSPECT	\$149,200	\$156,867	(\$7,667)	95.1%	100%	\$7,700
S-092	ENCROACHMENT PERMIT - RESID STREETS	\$59,148	\$64,608	(\$5,460)	91.6%	100%	\$5,500
S-093	ENCROACHMENT PERMIT - COLL/ARTERIA	\$399	\$1,926	(\$1,527)	20.7%	100%	\$1,500
S-094	UNDERGROUND UTIL LOCATING	\$29,040	\$31,855	(\$2,815)	91.2%	100%	\$2,800
S-095	DUMPSTER PERMIT	\$1,920	\$1,824	\$96	105.3%	100%	(\$100)
S-096	STORAGE PERMIT	\$2,240	\$2,128	\$112	105.3%	100%	(\$100)
S-097	TEMP ENCROACHMENT PERMIT	\$0	\$152	(\$152)	0.0%	100%	\$200
S-098	HOUSE MOVING PERMIT	\$666	\$3,492	(\$2,826)	19.1%	100%	\$0
S-099	HAULING (OVERWEIGHT VEHICLE) PERMIT	\$16	\$81	(\$65)	19.8%	20%	\$0
S-100	MAP SUBDIVISION	\$33,470	\$19,406	\$14,064	172.5%	100%	(\$14,100)
S-101	REVERSION TO ACREAGE	\$4,640	\$2,394	\$2,246	193.8%	100%	(\$2,200)
S-102	LOT MERGER	\$5,544	\$3,478	\$2,066	159.4%	100%	(\$2,100)
S-103	LOT LINE ADJUSTMENT	\$11,088	\$6,956	\$4,132	159.4%	100%	(\$4,100)
S-104	CERTIFICATE OF COMPLIANCE	\$11,088	\$6,956	\$4,132	159.4%	100%	(\$4,100)
S-105	ABANDON PUBLIC R.O.W.	\$4,297	\$4,343	(\$46)	98.9%	100%	\$0
S-106	SEPARATE INSTRUMENT DEDICATION	\$900	\$721	\$179	124.8%	100%	(\$200)
S-107	GEOTECHNICAL PEER REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
S-108	NPDES GRADING INSP DUR CONST	\$75,000	\$81,145	(\$6,145)	92.4%	100%	\$6,100
S-109	NPDES ENCR PERMIT INSPECTION	\$16,000	\$26,453	(\$10,453)	60.5%	93%	\$8,600
S-110	ANNUAL L.I.D. INSPECTIONS	\$2,000	\$9,900	(\$7,900)	20.2%	100%	\$7,900
S-111	ANNUAL NPDES INSPECTIONS	\$0	\$0	\$0	0.0%	100%	\$0
S-112	C.3 PERMIT HYDROLOGIC CALC	\$0	\$0	\$0	0.0%	100%	\$0
S-113	BUILDING PLAN CHECK/INSPECTION	\$1,856,500	\$1,837,054	\$19,446	101.1%	100%	\$0
S-114	BLDG PLAN CHECK BY ENGINEERING	\$130,500	\$96,525	\$33,975	135.2%	100%	(\$34,000)
S-115	PERMIT ISSUANCE	\$78,921	\$57,745	\$21,176	136.7%	100%	(\$21,200)
S-116	LANDSCAPE INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0
S-117	TEMPORARY CERT OF OCCUPANCY	\$0	\$7,666	(\$7,666)	0.0%	100%	\$7,700
S-118	DEMOLITION PERMIT	\$5,418	\$5,797	(\$379)	93.5%	100%	\$400
S-119	ADDRESS PROCESSING	\$9,792	\$5,839	\$3,953	167.7%	100%	(\$4,000)
S-120	DUPLICATE INSPECTION CARD	\$1,900	\$1,398	\$502	135.9%	100%	(\$500)
S-121	DOCUMENT STORAGE ON LASERFICHE	\$0	\$0	\$0	0.0%	100%	\$0
S-122	DUPLICATE PLANS SET	\$67	\$90	(\$23)	74.4%	100%	\$0

**SUBTOTAL - COMMUNITY DEVELOPMENT    \$4,196,310    \$5,262,198    (\$1,065,888)    79.7%    \$757,300**

- (a) Occurs infrequently
- (b) Fee restricted by Law. No financial impact.
- (c) Staff recommended subsidy with no change, and no financial impact.
- (d) Staff recommended subsidy, with resulting financial impact.

Town as Impartial Arbiter of Land Use. The Town staff, Planning Commission, and the Town Council require the processes enumerated in the above list as the price of community review, input and ultimate acceptance by neighboring properties of land development. Such municipal review is required by State law, assigning the role of impartial arbiter of land use decisions to local government.

While it would be grossly unfair, and probably foolhardy and expensive as well, to totally deny all development, some cities have chosen this course. The Town is by law put into the unenviable position of being the impartial arbiter; a referee over development. Therefore, it seems logical that the development industry bears the full cost of the services to regulate its development; not more than cost, nor less than cost, but only full cost recovery through fees charged.

### **Conclusion of Community Development Services**

If the suggestions made in Appendix A are approved, approximately \$757,300 in new revenue could be realized annually.



**Public Safety Services**

These service centers are identified for those who use the Town public safety services disproportionately from others.

**Table 2  
Public Safety Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-123	ANNUAL ALARM REGISTRATION	\$20,511	\$37,427	(\$16,916)	54.8%	100%	\$16,900
S-124	POLICE FALSE ALARM RESPONSE	\$25,000	\$389,962	(\$364,962)	6.4%	10%	\$14,000
S-125	DUI EMERGENCY ACCIDENT RESPONSE	\$0	\$4,180	(\$4,180)	0.0%	100%	\$0
S-126	VEHICLE RELEASE	\$45,878	\$56,928	(\$11,050)	80.6%	100%	\$11,100
S-127	CONCEALED WEAPONS PERMIT	\$728	\$5,886	(\$5,158)	12.4%	13%	\$0
S-128	FIREARM STORAGE	\$665	\$1,466	(\$801)	45.4%	100%	\$800
S-129	CLEARANCE LETTER	\$17,400	\$16,224	\$1,176	107.3%	100%	(\$1,200)
S-130	VEHICLE EQUIP CORRECTION INSPECTION	\$6,966	\$13,478	(\$6,512)	51.7%	52%	\$0
S-131	TAXI PERMIT	\$82	\$372	(\$290)	22.0%	100%	\$300
S-132	TOW TRUCK PERMIT	\$6,480	\$7,817	(\$1,337)	82.9%	100%	\$1,300
S-133	MASSAGE ESTABLISHMENT PERMIT	\$5,600	\$14,562	(\$8,962)	38.5%	100%	\$9,000
S-134	SOLICITOR/PEDDLER'S PERMIT	\$2,340	\$1,082	\$1,258	216.3%	100%	(\$1,300)
S-135	VEHICLE REPOSESSION RELEASE	\$825	\$1,437	(\$612)	57.4%	59%	\$0
S-136	HORSE DRAWN CARRIER PERMIT	\$141	\$269	(\$128)	52.4%	100%	\$100
S-137	PARKING PERMIT	\$40,000	\$63,746	(\$23,746)	62.8%	100%	\$23,700
S-137A	FERAL CAT FEEDER/TRAP PERMIT	\$0	\$54	(\$54)	0.0%	78%	
S-138	POLICE REPORT	\$13,988	\$20,425	(\$6,437)	68.5%	100%	\$6,400
S-139	FINGERPRINTING	\$6,120	\$13,790	(\$7,670)	44.4%	100%	\$7,700
S-140	POLICE DIGITAL COPY	\$0	\$0	\$0	0.0%	100%	\$0
S-141	POLICE PRINTED COPY	\$0	\$0	\$0	0.0%	100%	\$0
<b>SUBTOTAL - PUBLIC SAFETY</b>		<b>\$192,724</b>	<b>\$649,105</b>	<b>(\$456,381)</b>	<b>29.7%</b>		<b>\$88,800</b>

Conclusion of Public Safety. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

**Library Services**

These service centers are identified for Library Services that are provided to the community.

**Table 3  
Library Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-142	LOST OR DAMAGED ITEMS	\$21,290	\$29,329	(\$8,039)	72.6%	75%	\$0 (c)
S-143	SELF-SERVE PRINTING AND COPIES	\$5,540	\$6,227	(\$687)	89.0%	100%	\$0 (c)
S-144	HISTORICAL ARCHIVES DIGITAL IMAGE	\$0	\$0	\$0	0.0%	100%	\$0 (c)
S-145	OVERDUE LIBRARY MATERIALS	\$0	\$0	\$0	0.0%	100%	\$0 (c)
<b>SUBTOTAL - LIBRARY</b>		<b>\$26,830</b>	<b>\$35,556</b>	<b>(\$8,726)</b>	<b>75.5%</b>		<b>\$0</b>

- (a) Occurs infrequently
- (b) Fee restricted by Law. No financial impact.
- (c) Staff recommended subsidy with no change, and no financial impact.
- (d) Staff recommended subsidy, with resulting financial impact.

**Conclusion of Library Services**

It is common that Library services are heavily subsidized with General Funds, grants and donations. While the Study was able to more accurately capture the time and cost of providing the services, there is no change recommended for Los Gatos library fees.

**Parks and Public Works Services**

These service centers are identified for certain Parks and Public Works services.

**Table 4  
Parks and Public Works Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-146	PARK USES	\$198,000	\$2,020,854	(\$1,822,854)	9.8%	10%	\$0 (c)
S-147	TURF MAINTENANCE FEE	\$0	\$0	\$0	0.0%	100%	\$0
S-148	TREE REMOVAL PERMIT	\$32,045	\$104,049	(\$72,004)	30.8%	100%	\$72,000
S-149	ILLEGAL TREE REMOVAL	\$1,440	\$1,980	(\$540)	72.7%	100%	\$500
S-150	REPLACEMENT TREES	\$100,000	\$100,000	\$0	100.0%	100%	\$0
S-151	EQUIPMENT HOURLY RENTAL RATES	\$0	\$0	\$0	0.0%	100%	\$0
S-152	HAZARD/DEBRIS REMOVAL	\$0	\$0	\$0	0.0%	100%	\$0
S-153	ELECTRIC VEHICLE CHARGING	\$24,000	\$38,147	(\$14,147)	62.9%	63%	\$0 (c)
<b>SUBTOTAL - PARKS &amp; PUBLIC WORKS</b>		<b>\$355,485</b>	<b>\$2,265,030</b>	<b>(\$1,909,545)</b>	<b>15.7%</b>		<b>\$72,500</b>

- (a) Occurs Infrequently
- (b) Fee Restricted by Law. No financial impact.
- (c) Staff recommended subsidy with no change, and no financial impact.
- (d) Staff recommended subsidy, with resulting financial impact.

Conclusion of Parks and Public Works. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

**Administrative Services**

Miscellaneous administrative service centers fall into this group.

**Table 5  
Administrative Services**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-154	BUSINESS LICENSE - NEW	\$0	\$17,617	(\$17,617)	0.0%	100%	\$17,600
S-155	BUSINESS LICENSE RENEWAL	\$0	\$129,920	(\$129,920)	0.0%	100%	\$129,900
S-156	RETURNED CHECKS	\$300	\$830	(\$530)	36.1%	40%	\$0
S-157	CREDIT CARD PROCESSING FEE	\$20,000	\$20,000	\$0	100.0%	100%	\$0
S-158	SPECIAL EVENT PERMIT	\$7,000	\$37,712	(\$30,712)	18.6%	100%	\$30,700
S-159	SPECIAL EVENT ROAD CLOSURE REVIEW	\$0	\$451	(\$451)	0.0%	100%	\$500
S-160	BLOCK PARTY PERMIT	\$225	\$170	\$55	132.4%	100%	(\$100)
S-161	CC&R LEGAL REVIEW AND APPROVAL	\$1,148	\$1,623	(\$475)	70.7%	100%	\$500
S-162	SIMPLE COVENANT/DEED RESTR REVIEW	\$176	\$271	(\$95)	64.9%	100%	\$100
S-163	SUBDIVISION IMPRV AGRMNT LEGAL REV	\$704	\$1,082	(\$378)	65.1%	100%	\$400
S-164	ENCROACHMENT AGRMNT LEGAL REVIEW	\$2,112	\$3,246	(\$1,134)	65.1%	100%	\$1,100
S-165	MISC DOCUMENT LEGAL REVIEW	\$176	\$435	(\$259)	40.5%	100%	\$300
S-166	COPY - PRINTED	\$23	\$98	(\$75)	23.5%	100%	\$100
S-167	COPY - DIGITAL	\$0	\$9	(\$9)	0.0%	100%	\$0
S-168	DIGITAL COPY OF COUNCIL/PC MEETING	\$0	\$0	\$0	0.0%	100%	\$0
S-169	DUPLICATE TOWN DOCUMENT	\$0	\$0	\$0	0.0%	100%	\$0
S-170	ANNUAL SUBSCRIPT-CODE SUPPLEMENTS	\$0	\$0	\$0	0.0%	100%	\$0
S-171	CERTIFICATION OF DOCUMENT	\$60	\$594	(\$534)	10.1%	100%	\$500
S-172	ELECTION FILING FEE	\$25	\$165	(\$140)	15.2%	15%	\$0
S-173	LIFE CERTIFICATE	\$0	\$297	(\$297)	0.0%	100%	\$300
S-174	IDENTITY VERFICATION	\$0	\$59	(\$59)	0.0%	100%	\$100
S-175	COUNCIL CHAMBER AND LOBBY USE	\$0	\$0	\$0	0.0%	100%	\$0
S-176	BUILDING ATTENDANT	\$200	\$200	\$0	100.0%	100%	\$0
S-177	PUBLIC COUNTER RESEARCH	\$0	\$0	\$0	0.0%	100%	\$0
S-178	SERVICE NOT COVERED	\$0	\$0	\$0	0.0%	100%	\$0
<b>SUBTOTAL - ADMINISTRATION</b>		<b>\$32,149</b>	<b>\$214,779</b>	<b>(\$182,630)</b>	<b>15.0%</b>		<b>\$182,000</b>

Summary of Administrative Services. If the suggestions made concerning the service centers grouped here are implemented, there would be the creation of a new business registration fees and business license renewal fee. These fees are separate from the business tax.

## Summary of Personal Choice Services

The following Table 6 summarizes the recommendations and suggestions made in this Chapter.

**Table 6  
Summary**

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
COMMUNITY DEVELOPMENT SERVICES	\$4,196,310	\$5,262,198	(\$1,065,888)	79.7%	VAR.	\$757,300
PUBLIC SAFETY SERVICES	\$192,724	\$649,105	(\$456,381)	29.7%	VAR.	\$88,800
LIBRARY SERVICES	\$26,830	\$35,556	(\$8,726)	75.5%	VAR.	\$0
PARKS & PUBLIC WORKS SERVICES	\$355,485	\$2,265,030	(\$1,909,545)	15.7%	VAR.	\$72,500
ADMINISTRATIVE SERVICES	\$32,149	\$214,779	(\$182,630)	15.0%	VAR.	\$182,000
	<b>\$4,803,498</b>	<b>\$8,426,668</b>	<b>(\$3,623,170)</b>	<b>57.0%</b>		<b>\$1,100,600</b>

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the Town would raise \$1,100,600 on an annual basis.

When calculating the possible new revenue, we want this number to be as realistic as possible. Therefore, the Possible New Revenue is less than the Total Subsidies in the above schedule. This occurs for the following reasons:

- Some services occur infrequently and so no revenue is projected.
- Other services are market sensitive, and therefore the fees and possible new revenues are projected to be less than the subsidies so that the fees fit into the market.

Taxpayer Equity Achieved. By taking such positive actions, the Town’s financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the Town is subsidizing \$3,623,170 of Personal Choice Services with Town tax dollars. Should the Town Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

### A Master Fee Resolution

RCS recommends that the Town adopt a Master Fee Resolution which the Finance Department updates and the Town Council adopts annually. RCS will work with Finance to help implement this Resolution.

### **Policy Regarding “New” Services**

RCS also recommends that the Town Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

### **Conclusion**

RCS is available to discuss the process and results with the Town Council. In addition, we can share our experience of doing this for over two hundred cities as the Town Council determines what action to take.

## CHAPTER V

### CONCLUSION

#### **Elimination of Subsidies**

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the Town's supposedly self-financed and self-supporting services, can now be re-evaluated.

#### **Issues Involved**

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

#### **Addressing of Issues by Town Council**

The Town Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? Town streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the Town Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

## **Conclusion**

The Town has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the Town's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a Town organization can adapt to the so-called "new realities" of California governmental finance.

**~ END ~**





**APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES**

**TOWN OF LOS GATOS  
FEE COMPARISON REPORT  
FY 18-19**

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**REF #: S-001**                      **TITLE: CONDITIONAL USE PERMIT**

**CURRENT FEE**

\$6,351 (\$5,523 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$11,015  
plus Noticing Fee and Publication Fee

---

**REF #: S-002**                      **TITLE: C.U.P WHEN COMBINED W OTHER**

**CURRENT FEE**

\$1,056 (\$918 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$7,280  
plus Noticing Fee and Publication Fee

---

**REF #: S-003**                      **TITLE: C.U.P. MINOR RESTAURANT/DRC APPR**

**CURRENT FEE**

\$3,865 (\$3,361 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$6,920  
plus Noticing Fee

---

**REF #: S-004**                      **TITLE: C.U.P. MAJOR RESTAURANT/PC APPR**

**CURRENT FEE**

\$6,351(\$5,523 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$11,400  
plus Noticing Fee and Publication Fee

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**REF #: S-005**                      **TITLE: C.U.P. MAJOR REST / PC & TC APPR**

**CURRENT FEE**

\$7,506 (\$6,527 + 15% Engineering Dev Review Svs Fee)  
Plus \$2,824 for supplemental Town Council Approval

**RECOMMENDED FEE**

\$14,255  
plus Noticing Fee, Publication Fee, and Transcription Fee

---

**REF #: S-006**                      **TITLE: A&S REVIEW - SFD IN HR & RC ZONES**

**CURRENT FEE**

\$8,978 (\$7,807 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$18,585  
plus Noticing Fee

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**REF #: S-007**                      **TITLE: A&S REVIEW - SFD IN HR & RC (PD)**

**CURRENT FEE**

\$6,235 (\$5,422 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$15,330  
plus Noticing Fee

---

**REF #: S-008**                      **TITLE: A&S REVIEW - SFD OR 2 FAMILY**

**CURRENT FEE**

\$6,187 (5,380 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$16,415  
plus Noticing Fee

---

**REF #: S-009**                      **TITLE: A&S REVIEW - SFD OR 2 FAMILY (PD)**

**CURRENT FEE**

\$4,421 (\$3,844 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$14,250  
plus Noticing Fee

---

**REF #: S-010**                      **TITLE: A&S REVIEW - MINOR PROJECTS**

**CURRENT FEE**

\$2,443 (\$1,950 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$11,115  
plus Noticing Fee

---

**REF #: S-011**                      **TITLE: SUPPL PLANNING COMM APPROVAL**

**CURRENT FEE**

\$3,248 (\$2,824 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$4,325  
plus Noticing Fee and Publication Fee

---

**REF #: S-012**                      **TITLE: SUPPL TOWN COUNCIL APPROVAL**

**CURRENT FEE**

\$3,248 (\$2,824 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$4,170  
plus Noticing Fee, Publication Fee, and Transcription Fee

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**REF #: S-013**                      **TITLE: A&S REV BY PC - NEW 2 FAMILY**

**CURRENT FEE**

\$9,437 (\$8,206 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$19,585  
plus Noticing Fee and Publication Fee

---

**REF #: S-014**                      **TITLE: A&S REV BY PC - NEW NONRES**

**CURRENT FEE**

\$10,832 (\$9,419 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$19,585  
plus Noticing Fee and Publication Fee

---

**REF #: S-015**                      **TITLE: A&S REV BY PC - NEW MULTI FAMILY**

**CURRENT FEE**

\$9,847 (\$8,563 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$21,535  
plus Noticing Fee and Publication Fee

---

**REF #: S-016**                      **TITLE: A&S REV BY PC - ALL OTHER**

**CURRENT FEE**

\$5,491 (\$4,775 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$17,200  
plus Noticing Fee and Publication Fee

---

**REF #: S-017**                      **TITLE: A&S REV BY PC - DEMOLITION**

**CURRENT FEE**

\$2,243 (\$1,950 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

This service no longer used

---

**REF #: S-018**                      **TITLE: GENL PLAN/TOWN CODE AMEND**

**CURRENT FEE**

Actual Cost with \$5,000 initial deposit

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved with initial deposit of \$5,000, plus Noticing Fee, Publication Fee, and Transcription Fee

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**REF #: S-019**

**TITLE: VARIANCE**

**CURRENT FEE**

\$4,671 (\$4,062 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$9,280  
plus Noticing Fee and Publication Fee

**REF #: S-020**

**TITLE: REZONING**

**CURRENT FEE**

Actual Cost with initial deposit, plus Transcription Fee  
\$7,000 deposit - With General Plan or Specific Plan  
\$5,000 deposit - Without General Plan or Specific Plan  
Amendment

**RECOMMENDED FEE**

Actual Cost with initial deposit, plus Transcription Fee  
\$7,000 deposit - With General Plan or Specific Plan  
\$5,000 deposit - Without General Plan or Specific Plan  
Amendment

**REF #: S-021**

**TITLE: PLANNED DEVELOPMENT**

**CURRENT FEE**

Actual Cost - With General Plan or Specific Plan Amendment  
Actual Cost - Without General Plan or Specific Plan Amendment  
Actual Cost (\$5,000 deposit) - Town Council Modification to PD  
Actual Cost (\$3,000 deposit - DRC Modification to a PD

**RECOMMENDED FEE**

Actual Cost - With General Plan or Specific Plan Amendment  
Actual Cost - Without General Plan or Specific Plan Amendment  
Actual Cost (\$5,000 deposit) - Town Council Modification to PD  
Actual Cost (\$3,000 deposit - DRC Modification to a PD

Plus Transcription Fee of Planning Commission (minimum \$500) and publication costs for PD Ordinance

Plus Transcription Fee for Planning Commission (minimum \$500) and publication costs for PD Ordinance

**REF #: S-022**

**TITLE: ANNEXATION**

**CURRENT FEE**

\$3,201 - One lot  
\$1,601 - Each of two lots  
\$1,066 - Each of three lots  
\$ 801 - Each of four lots  
\$ 533 - Each of five lots or more (100% consent) plus  
advertising deposit of \$2,200

**RECOMMENDED FEE**

\$3,010 - One lot  
\$1,505 - Each of two lots  
\$1,005 - Each of three lots  
\$ 755 - Each of four lots  
\$ 600 - Each of five lots or more (100% consent) plus  
Publication Fee deposit of \$2,200

**REF #: S-023**

**TITLE: MINOR RESIDENTIAL DEVELOPMENT APPL**

**CURRENT FEE**

\$1,950

**RECOMMENDED FEE**

\$2,720 with applicant providing envelopes and postage

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<b>REF #: S-024</b>	<b>TITLE: AGRIC PRESERVE WITHDRAWAL</b>
<u>CURRENT FEE</u> \$3,686	<u>RECOMMENDED FEE</u> \$3,810 plus Noticing Fee, Publication Fee and Transcription Fee

---

<b>REF #: S-025</b>	<b>TITLE: CONDOMINIUM</b>
<u>CURRENT FEE</u> \$6,474	<u>RECOMMENDED FEE</u> \$7,490 plus Noticing Fee and Publication Fee

---

<b>REF #: S-026</b>	<b>TITLE: CONDO - PART OF PLANNED DEV</b>
<u>CURRENT FEE</u> \$3,079	<u>RECOMMENDED FEE</u> \$4,240 plus Noticing Fee

---

<b>REF #: S-027</b>	<b>TITLE: MOBILE HOME PARK CONVERSION</b>
<u>CURRENT FEE</u> Actual Cost with initial deposit of \$5,000	<u>RECOMMENDED FEE</u> Fully allocated hourly rate for all personnel involved with initial deposit of \$5,000

---

<b>REF #: S-028</b>	<b>TITLE: CERTIFICATE OF COMPLIANCE</b>
<u>CURRENT FEE</u> \$4,268 (\$3,711 + 15% Engineering Dev Review Svs Fee)	<u>RECOMMENDED FEE</u> \$5,295 plus Noticing Fee

---

<b>REF #: S-029</b>	<b>TITLE: LOT LINE ADJUSTMENT</b>
<u>CURRENT FEE</u> \$2,128 (\$1,850 + 15% Engineering Dev Review Svs Fee)	<u>RECOMMENDED FEE</u> \$5,780 plus Noticing Fee

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**REF #: S-030**                      **TITLE: SUBDIVISION - 4 LOTS OR LESS**

**CURRENT FEE**

\$8,893 (\$7,733 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$12,535  
plus Noticing Fee

---

**REF #: S-031**                      **TITLE: SUBDIVISION - 4 LOTS / PLANNED DEV**

**CURRENT FEE**

\$3,541 (\$3,079 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$9,475  
plus Noticing Fee

---

**REF #: S-032**                      **TITLE: SUBDIVISION - 5 LOTS OR MORE**

**CURRENT FEE**

\$14,099 (\$12,260 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$14,775  
plus Noticing Fee and Publication Fee

---

**REF #: S-033**                      **TITLE: SUBDIVISION - 5 LOTS / PLANNED DEV**

**CURRENT FEE**

\$4,152 (\$3,610 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$10,440  
plus Noticing Fee and Publication Fee

---

**REF #: S-034**                      **TITLE: LOT MERGER & REVERSION TO ACREAGE**

**CURRENT FEE**

\$1,055 (\$917 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$5,345  
plus Noticing Fee

---

**REF #: S-035**                      **TITLE: VESTING TENTATIVE MAP**

**CURRENT FEE**

Fee based on number of lots noted in subdivision

**RECOMMENDED FEE**

Actual cost with initial \$500 deposit, plus Noticing Fee,  
Publication Fee, and Transcription Fee

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<b>REF #: S-036</b>	<b>TITLE: CATEGORICAL EXEMPTION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
No Fee	No Fee

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<b>REF #: S-037</b>	<b>TITLE: ENVIRONMENTAL INITIAL STUDY</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Cost with initial \$5,000 deposit	Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit

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<b>REF #: S-038</b>	<b>TITLE: DRAFT INITIAL STUDY REVIEW</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,786 (\$2,423 + 15% Engineering Development Review Service Fee)	\$5,815

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<b>REF #: S-039</b>	<b>TITLE: ENVIRONMENTAL IMPACT REPORT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Consultant's Fee	Consultant's Fee

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<b>REF #: S-040</b>	<b>TITLE: DRAFT EIR REVIEW</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$12,184 plus 10% of EIR Cost	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs

---

<b>REF #: S-041</b>	<b>TITLE: IMPACT MONITORING PROGRAM</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Cost (hourly basis plus cost of consultant, if necessary)	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs

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**REF #: S-042**                      **TITLE: ADMIN LAND USE - MINOR TELECOM**

**CURRENT FEE**

\$1,346

**RECOMMENDED FEE**

\$1,535

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**REF #: S-043**                      **TITLE: ADMIN LAND USE - MAJOR TELECOM**

**CURRENT FEE**

\$3,201

**RECOMMENDED FEE**

\$3,705  
plus Noticing Fee

---

**REF #: S-044**                      **TITLE: CHANGE OF USE**

**CURRENT FEE**

\$299  
No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit.

**RECOMMENDED FEE**

\$230  
No Fee for occupancy of a new secondary dwelling unit or Conditional Use Permit which requires Certificate of Use and Occupancy

---

**REF #: S-045**                      **TITLE: CHANGE OF OCCUPANCY**

**CURRENT FEE**

\$146 (Excluding change of proprietor of a continuing business enterprise)  
No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit.

**RECOMMENDED FEE**

\$155  
No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit

---

**REF #: S-046**                      **TITLE: HAZARDOUS MATERIAL STORAGE FAC PRMT**

**CURRENT FEE**

\$1,623

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved, plus Noticing Fee

---

**REF #: S-047**                      **TITLE: SIGN APPL - NEW PERMANENT SIGN**

**CURRENT FEE**

\$404

**RECOMMENDED FEE**

\$310

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<b>REF #: S-048</b>	<b>TITLE: SIGN APPL - TEMPORARY NON-RESIDENT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$86	\$155

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<b>REF #: S-049</b>	<b>TITLE: SIGN APPL - CHANGE OF FACE</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$165	\$155

---

<b>REF #: S-050</b>	<b>TITLE: SIGN PROGRAM</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,923	\$2,075

---

<b>REF #: S-051</b>	<b>TITLE: ACCESSORY DWELLING UNIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,438 - New \$1,237 - One or two existing units	\$1,340

---

<b>REF #: S-052</b>	<b>TITLE: HOME OCCUPATION PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$167	\$155

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<b>REF #: S-053</b>	<b>TITLE: FENCE HEIGHT EXCEPTION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$240	\$435

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<b>REF #: S-054</b>	<b>TITLE: PUSH CART PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$428	\$590

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<b>REF #: S-055</b>	<b>TITLE: AUTO DEALER EVENTS</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$82 - Small promotional events \$401 - Large promotional events	Recommend no change until further evaluation by Town Staff Change may involve update of Town code

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<b>REF #: S-056</b>	<b>TITLE: NEWSRACK PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$378	\$390

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<b>REF #: S-057</b>	<b>TITLE: FIREARM DEALER PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,454 (Planning review - \$3,445, and Police review - \$766)	Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit, plus Noticing Fee, Publication Fee, and Transcription Fee

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<b>REF #: S-058</b>	<b>TITLE: OUTDOOR SEATING PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost with initial \$1,000 deposit	Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit

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<b>REF #: S-059</b>	<b>TITLE: VALET PARKING PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Cost with minimum \$1,000 Deposit	Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit

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<b>REF #: S-060</b>	<b>TITLE: ZONING LETTER</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$240	\$155
<b>REF #: S-061</b>	<b>TITLE: LEGAL NON-CONFORMING VERIFICATION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$565	\$650
<b>REF #: S-062</b>	<b>TITLE: BURNDOWN LETTER</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$240	\$325
<b>REF #: S-063</b>	<b>TITLE: PEER REVIEW</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost plus 10% for administrative charge \$2,000 initial deposit	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs, with initial \$2,000 deposit
<b>REF #: S-064</b>	<b>TITLE: ADDL TECH REVIEW/APPRV BEYOND</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost	Fully allocated hourly rate of all personnel involved - Plus Noticing Fee (dependent on deciding body) - Plus Publication Fee (dependent on deciding body) - Plus Transcription Fee (dependent on deciding body)
<b>REF #: S-065</b>	<b>TITLE: APPEAL OF PC DECISION TO TC</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$381 per residential \$1,533 per commercial, multi-family or tentative map	\$3,170 plus Noticing Fee, Publication Fee, and Transcription Fee

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<b>REF #: S-066</b>	<b>TITLE: REMAND FROM TC BACK TO PC</b>
<b><u>CURRENT FEE</u></b> Actual cost	<b><u>RECOMMENDED FEE</u></b> Fully allocated hourly rate for all personnel involved, plus Noticing Fee and Publication Fee

---

<b>REF #: S-067</b>	<b>TITLE: APPEAL OF DIRECTOR/DRC TO PC</b>
<b><u>CURRENT FEE</u></b> \$192 per residential \$767 per commercial	<b><u>RECOMMENDED FEE</u></b> \$3,170 plus Noticing Fee and Publication Fee

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<b>REF #: S-068</b>	<b>TITLE: APPEAL OF TREE REMOVAL DECISION</b>
<b><u>CURRENT FEE</u></b> \$78	<b><u>RECOMMENDED FEE</u></b> \$3,170 plus Noticing Fee and Publication Fee

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<b>REF #: S-069</b>	<b>TITLE: TRANSCRIPTION FEE</b>
<b><u>CURRENT FEE</u></b> Actual cost with initial \$500 deposit	<b><u>RECOMMENDED FEE</u></b> Actual cost with initial \$500 deposit

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<b>REF #: S-070</b>	<b>TITLE: PLANNING RESEARCH SERVICES</b>
<b><u>CURRENT FEE</u></b> Actual cost with initial \$100 deposit	<b><u>RECOMMENDED FEE</u></b> Fully allocated hourly rate for all personnel involved with initial \$200 deposit

---

<b>REF #: S-071</b>	<b>TITLE: TIME EXTENSION TO APPROVED APPS</b>
<b><u>CURRENT FEE</u></b> 50% of Current Fee (excluding fees based on actual cost)	<b><u>RECOMMENDED FEE</u></b> 50% of Current Fee (excluding fees based on actual cost)

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**REF #: S-072**                      **TITLE: MODIFICATION OF APPROVED APP**

**CURRENT FEE**

75% of Current Fee (excluding fees based on actual cost)

**RECOMMENDED FEE**

75% of Current Fee (excluding fees based on actual cost)

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**REF #: S-073**                      **TITLE: SPECIAL NOTICING**

**CURRENT FEE**

Actual Cost with initial \$500 deposit

**RECOMMENDED FEE**

Actual cost with initial \$500 deposit

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**REF #: S-074**                      **TITLE: CONCEPTUAL DEV ADVISORY COMM**

**CURRENT FEE**

\$2,966 plus Special Noticing at Actual Cost (minimum \$500)

**RECOMMENDED FEE**

\$3,745  
plus Noticing Fee

---

**REF #: S-075**                      **TITLE: DEPOSIT BASED PROJECTS**

**CURRENT FEE**

Fully burdened hourly rate of involved staff

**RECOMMENDED FEE**

Fully burdened hourly rate of involved staff

---

**REF #: S-076**                      **TITLE: PERMIT TRACKING SURCHARGE**

**CURRENT FEE**

4% of development application fee (\$1 minimum)

**RECOMMENDED FEE**

4% of development application fee (\$1 minimum)

---

**REF #: S-077**                      **TITLE: GENERAL PLAN UPDATE SURCHARGE**

**CURRENT FEE**

0.5% of building valuation for new construction and additions, or  
10% of zone change and subdivision fee

**RECOMMENDED FEE**

0.5% of building valuation for new construction and additions, or  
10% of zone change and subdivssion fee

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**REF #: S-078**

**TITLE: ROUTE 85 STUDY PLAN SURCHARGE**

**CURRENT FEE**

10% of application fees for projects within the Route 85 Study Plan Area

**RECOMMENDED FEE**

Fee no longer needed

Surcharge excludes certificate of uses and occupancies, home occupation permits, sign applications, CDAC review, push cart permits and auto dealer special events

---

**REF #: S-079**

**TITLE: ADVANCED PLANNING SURCHARGE**

**CURRENT FEE**

10% of application fee

**RECOMMENDED FEE**

10% of application fee

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**REF #: S-080**

**TITLE: NORTH 40 STUDY PLAN SURCHARGE**

**CURRENT FEE**

Actual cost on proportionate basis

**RECOMMENDED FEE**

Fee no longer needed

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**REF #: S-081**

**TITLE: WORK UNLAWFULLY COMPLETED**

**CURRENT FEE**

Double the current application fee

**RECOMMENDED FEE**

Double the current application fee

---

**REF #: S-082**

**TITLE: BMP DOCUMENT PROCESSING FEE**

**CURRENT FEE**

\$500

**RECOMMENDED FEE**

\$805

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**REF #: S-083**

**TITLE: PRE-APP CONFERENCE**

**CURRENT FEE**

Actual Cost

**RECOMMENDED FEE**

Courtesy meeting

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**REF #: S-084**                      **TITLE: REPRODUCTION - SENT OUT**

**CURRENT FEE**

Actual cost plus mailing cost, if applicable

**RECOMMENDED FEE**

Actual cost of reproduction plus any applicable mailing

---

**REF #: S-085**                      **TITLE: REPRODUCTION - IN HOUSE**

**CURRENT FEE**

\$5 per page plus mailing cost, if applicable

**RECOMMENDED FEE**

Fee no longer needed. Staff does not produce copies larger than 11" x 17"

---

**REF #: S-086**                      **TITLE: DATA DUPLICATION/PRINTING**

**CURRENT FEE**

\$0.25 per page - copy onto letter sized paper  
\$0.35 per page - copy onto ledger sized paper  
\$25 per digital file - onto letter sized paper  
\$75 per digital file - larger format, using plotter  
\$100 per digital file - onto digital media

**RECOMMENDED FEE**

Combined with Administration Copy - Printed and Copy - Digital fees

---

**REF #: S-087**                      **TITLE: RESEARCH RECORDS BY DEV STAFF**

**CURRENT FEE**

\$134 per hour (Actual time spent)

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved, with 30 minutes minimum.

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**REF #: S-088**                      **TITLE: ENGINEERING APP-GRADING & PUBL IMPR**

**CURRENT FEE**

\$323

**RECOMMENDED FEE**

\$490

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**REF #: S-089**                      **TITLE: GRADING & PUBL IMPRV PLAN CHECK**

**CURRENT FEE**

\$1 to \$50,000 - 10% of estimated cost of improvements  
\$50,000 and greater - \$5,000 plus 8% of estimated cost of improvements beyond \$50,000

**RECOMMENDED FEE**

Under \$20,000 - 15.5% of project valuation  
\$20,000 to \$80,000 - \$3,100 plus 9.0% of project valuation over \$20,000  
\$80,000 and greater - \$8,500 plus 8.5% of project valuation over \$80,000

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**REF #: S-090**

**TITLE: ADDITIONAL ENGINEERING PLAN CHECK**

**CURRENT FEE**

Actual cost

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved

**REF #: S-091**

**TITLE: GRADING & PUBL IMPROVEMENT INSPECT**

**CURRENT FEE**

\$1 to \$50,000 - 8% of estimated cost of improvements  
Greater than \$50,000 - \$4,000 plus 4% of estimated cost of improvements beyond \$50,000  
Outside inspector or re-inspection - Actual cost

**RECOMMENDED FEE**

Under \$20,000 - 7.5% of project valuation  
\$20,000 to \$80,000 - \$1,500 plus 6.5% of project valuation over \$20,000  
\$80,000 and greater - \$5,400 plus 4.0% of project valuation over \$80,000  
Actual Cost - Outside inspector or re-inspection

**REF #: S-092**

**TITLE: ENCROACHMENT PERMIT - RESID STREETS**

**CURRENT FEE**

\$279 base fee plus 6% of estimated cost of improvement over \$4,000  
Work done at night or weekends are actual cost of staff time

**RECOMMENDED FEE**

\$305 - Projects up to \$4,000  
\$160 - Each additional \$2,000 of estimated cost of improvement  
Work done at night or weekends are actual cost of staff time

**REF #: S-093**

**TITLE: ENCROACHMENT PERMIT - COLL/ARTERIAL**

**CURRENT FEE**

\$279 base fee plus 6% of estimated cost of improvement over \$4,000  
Work done at night or weekends are actual cost of staff time

**RECOMMENDED FEE**

\$1,580 - Projects up to \$4,000  
\$ 345 - Each additional \$2,000 of estimated cost of improvement  
Single family residences to be charged Residential Street Fee  
Work done at night or weekends are actual cost of staff time

**REF #: S-094**

**TITLE: UNDERGROUND UTIL LOCATING**

**CURRENT FEE**

\$88 - Outside underground utility locating surcharge

**RECOMMENDED FEE**

\$95

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<b>REF #: S-095</b>	<b>TITLE: DUMPSTER PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$160	\$150
<b>REF #: S-096</b>	<b>TITLE: STORAGE PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$160 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.	\$150 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.
<b>REF #: S-097</b>	<b>TITLE: TEMP ENCROACHMENT PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$150
<b>REF #: S-098</b>	<b>TITLE: HOUSE MOVING PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$666 per house plus initial \$2,439 deposit for facilities damage	\$3,490 plus initial \$5,000 deposit for facilities damage
<b>REF #: S-099</b>	<b>TITLE: HAULING (OVERWEIGHT VEHICLE) PERMIT</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$16	Fees are set by the State \$16 - Daily Permit \$90 - Annual Permit
<b>REF #: S-100</b>	<b>TITLE: MAP SUBDIVISION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,640 + \$100/lot - 1 to 4 lots \$6,155 + \$100/lot - 5 or more lots	\$2,855 - 1 to 4 lots \$3,995 - 5 or more lots plus initial \$3,000 deposit for Surveyor. Additional deposit of actual Surveyor cost may be required for larger projects of 5 more lots, additional map check reviews, or overall complexity of map

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<b>REF #: S-101</b>	<b>TITLE: REVERSION TO ACREAGE</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$4,640 - Map Check	\$2,395 plus initial \$2,500 deposit for Surveyor

---

<b>REF #: S-102</b>	<b>TITLE: LOT MERGER</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$4,640 - Map Check \$ 904 - Certificate	\$3,480 plus initial \$3,000 deposit for Surveyor

---

<b>REF #: S-103</b>	<b>TITLE: LOT LINE ADJUSTMENT</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$4,640 - Map Check \$ 904 - Certificate	\$3,480 plus initial \$3,000 deposit for Surveyor

---

<b>REF #: S-104</b>	<b>TITLE: CERTIFICATE OF COMPLIANCE</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$4,640 - Map Check \$ 904 - Certificate	\$3,480 plus initial \$3,000 deposit for Surveyor

---

<b>REF #: S-105</b>	<b>TITLE: ABANDON PUBLIC R.O.W.</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$1,084 - Application fee \$3,213 - Processing fee	\$4,345 plus Surveyor and Valuation Consultant plus Planning services

---

<b>REF #: S-106</b>	<b>TITLE: SEPARATE INSTRUMENT DEDICATION</b>
<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$900	\$720 plus initial \$2,500 deposit for Surveyor

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**REF #: S-107**                      **TITLE: GEOTECHNICAL PEER REVIEW**

**CURRENT FEE**

Consultant cost plus 25% Admin Fee

**RECOMMENDED FEE**

Fully allocated hourly rate of all personnel involved plus any outside costs, and initial \$2,500 deposit. Larger projects will require initial \$4,500 deposit to allow for site visit by geotechnical peer review consultant.

---

**REF #: S-108**                      **TITLE: NPDES GRADING INSP DUR CONST**

**CURRENT FEE**

\$750 - single family residential

**RECOMMENDED FEE**

\$ 730 - single family residential  
\$1,135 - commercial or multi-family development

---

**REF #: S-109**                      **TITLE: NPDES ENCR PERMIT INSPECTION**

**CURRENT FEE**

\$200 - single family residential

**RECOMMENDED FEE**

\$200 - single family residential  
\$325 - commercial or multifamily development, plus \$485 per L.I.D. facility

---

**REF #: S-110**                      **TITLE: ANNUAL L.I.D. INSPECTIONS**

**CURRENT FEE**

\$100 per year per facility

**RECOMMENDED FEE**

\$485 per site visit and 1st facility inspection  
\$160 every additional facility inspection after 1st facility

---

**REF #: S-111**                      **TITLE: ANNUAL NPDES INSPECTIONS**

**CURRENT FEE**

\$250 per inspection

**RECOMMENDED FEE**

No longer needed. Inspection covered in other services.

---

**REF #: S-112**                      **TITLE: C.3 PERMIT HYDROLOGIC CALC**

**CURRENT FEE**

Consultant cost plus 25% Admin Fee

**RECOMMENDED FEE**

Fully allocated hourly rate of all personnel involved plus any outside costs, and initial \$3,750 deposit

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**REF #: S-113**

**TITLE: BUILDING PLAN CHECK/INSPECTION**

**CURRENT FEE**

See Appendix D - Building Fees for details

**RECOMMENDED FEE**

No change to valuation table and rates. Updated fully burdened hourly rates.

See Appendix D - Building Division Fees for details

Plus Building Plan Check by Planning - 20% of building fee

---

**REF #: S-114**

**TITLE: BLDG PLAN CHECK BY ENGINEERING**

**CURRENT FEE**

7.25% of permit or plan check

**RECOMMENDED FEE**

5% of permit or plan check

---

**REF #: S-115**

**TITLE: PERMIT ISSUANCE**

**CURRENT FEE**

\$77 - 1st permit  
\$38 - each revised permit

**RECOMMENDED FEE**

\$55 - 1st permit  
\$30 - each revised permit

---

**REF #: S-116**

**TITLE: LANDSCAPE INSPECTION**

**CURRENT FEE**

\$106 per inspection  
\$543 for major development applications

**RECOMMENDED FEE**

No longer needed. Service is included in other Development Services fee.

---

**REF #: S-117**

**TITLE: TEMPORARY CERT OF OCCUPANCY**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$1,095

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**REF #: S-118**

**TITLE: DEMOLITION PERMIT**

**CURRENT FEE**

\$258

**RECOMMENDED FEE**

\$265 - Residential  
\$465 - Commercial

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<b>REF #: S-119</b>	<b>TITLE: ADDRESS PROCESSING</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$272	\$160
<b>REF #: S-120</b>	<b>TITLE: DUPLICATE INSPECTION CARD</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$38	\$30
<b>REF #: S-121</b>	<b>TITLE: DOCUMENT STORAGE ON LASERFICHE</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost	Actual cost. Fee collected with Building Permit
<b>REF #: S-122</b>	<b>TITLE: DUPLICATE PLANS SET</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$134 per hour, with 1/2 hour minimum.	\$180 per hour, with 1/2 hour minimum.
<b>REF #: S-123</b>	<b>TITLE: ANNUAL ALARM REGISTRATION</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$53 - Commercial	\$95 - Commercial
<b>REF #: S-124</b>	<b>TITLE: POLICE FALSE ALARM RESPONSE</b>
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$65.....Second false alarm \$139...Third false alarm \$282...Fourth false alarm \$422...Fifth false alarm \$318...Sixth or more false alarm Within a six-month period within a calendar year	Within a six month period, based on the calendar year: 1st False Alarm Response - no charge 2nd False Alarm Response - \$170 3rd False Alarm Response - \$170 4th False Alarm Response - \$170 5th False Alarm - no response, no charge, at the Chief's discretion  T.C. 14.50.225

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**REF #: S-125**

**TITLE: DUI EMERGENCY ACCIDENT RESPONSE**

**CURRENT FEE**

None

**RECOMMENDED FEE**

Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel

---

**REF #: S-126**

**TITLE: VEHICLE RELEASE**

**CURRENT FEE**

\$226

**RECOMMENDED FEE**

\$235 - Non-impounded vehicle  
\$495 - Impounded vehicle

---

**REF #: S-127**

**TITLE: CONCEALED WEAPONS PERMIT**

**CURRENT FEE**

Fee set by California Penal Code Section 26190a  
\$182 - Permit Fee, DOJ Fee, and Admin Fee  
\$182 - Renewal Permit

**RECOMMENDED FEE**

Fees set by California Penal Code Sections 12050-12054 and 26190a  
New Permit - \$100 (\$20 paid at time of application with remaining amount paid upon issuing of permit)  
Renewal Permit - \$25  
Amended Permit - \$10

Psychological testing costs are added to the above fees up to \$150  
Permit requires Fingerprinting

---

**REF #: S-128**

**TITLE: FIREARM STORAGE**

**CURRENT FEE**

\$125 Admin fee  
plus \$1 per firearm per day for storage

**RECOMMENDED FEE**

\$245 plus \$1 per firearm per day for storage  
PC 12021.3(j)(1)

---

**REF #: S-129**

**TITLE: CLEARANCE LETTER**

**CURRENT FEE**

\$29

**RECOMMENDED FEE**

\$25

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**REF #: S-130**

**TITLE: VEHICLE EQUIP CORRECTION INSPECTION**

**CURRENT FEE**

\$27 - Non-Los Gatos requests  
No charge for Los Gatos residents

**RECOMMENDED FEE**

\$27. Waived for residents of 95030 & 95032 zip codes

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**REF #: S-131**

**TITLE: TAXI PERMIT**

**CURRENT FEE**

1. Certificate of Public Convenience and Necessity (one-time fee) - \$134
2. License Fee Renewal - \$41
3. Non Permit Fine - \$106

**RECOMMENDED FEE**

\$185 per business. Drivers and vehicles inspected by other agencies.  
TC 28.20.265

---

**REF #: S-132**

**TITLE: TOW TRUCK PERMIT**

**CURRENT FEE**

1. Driver's Permit (initial) includes DOJ - \$300 Fingerprinting Fee
2. Driver's Permit (renewal) - \$270.00
3. Service Permit (initial) - \$300.00
4. Service Permit (renewal) \$270.00

**RECOMMENDED FEE**

\$ 95 - Tow Permit  
\$370 - Driver Permit

---

**REF #: S-133**

**TITLE: MESSAGE ESTABLISHMENT PERMIT**

**CURRENT FEE**

\$325 - Initial application for establishment  
\$160 - Annual renewal for establishment

**RECOMMENDED FEE**

\$415 - Initial application for establishment  
\$415 - Annual renewal for establishment  
TC 14.110.35

---

**REF #: S-134**

**TITLE: SOLICITOR/PEDDLER'S PERMIT**

**CURRENT FEE**

\$117 - includes permit fee, DOJ print fee, and LGPD print fee

**RECOMMENDED FEE**

\$55 plus Fingerprinting Fee

---

**REF #: S-135**

**TITLE: VEHICLE REPOSESSION RELEASE**

**CURRENT FEE**

\$15 fee set by Government Code Section 41612

**RECOMMENDED FEE**

\$15 fee set by Government Code Section 41612

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**REF #: S-136**                      **TITLE: HORSE DRAWN CARRIER PERMIT**

**CURRENT FEE**

\$141 - Application fee  
\$75 - Driver's permit (annual)  
\$75 - Vehicle permit & inspection  
\$75 - Annual renewal & inspection

**RECOMMENDED FEE**

\$270

---

**REF #: S-137**                      **TITLE: PARKING PERMIT**

**CURRENT FEE**

\$42 - Residential Annual, \$37 - Lost Permit, \$18 - Damaged Permit  
\$10 - Special Event One Day, \$2 - Each additional day  
\$248 - Business Annual, \$37 - Lost Permit, \$18 - Damaged Permit  
\$32 - Construction Daily, \$5 - Each additional day

**RECOMMENDED FEE**

Unchanged until comprehensive parking program study is conducted.  
TC 15.40.080

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**REF #: S-137A**                      **TITLE: FERAL CAT FEEDER/TRAP PERMIT**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$42

---

**REF #: S-138**                      **TITLE: POLICE REPORT**

**CURRENT FEE**

\$26 up to 20 pages  
(\$0.25 for each page over 20)

**RECOMMENDED FEE**

\$40 up to 20 pages.  
Townwide Printed Copy Fee for each page over 20

---

**REF #: S-139**                      **TITLE: FINGERPRINTING**

**CURRENT FEE**

\$36 plus additional DOJ or FBI fees

**RECOMMENDED FEE**

\$80 plus additional DOJ or FBI fees

---

**REF #: S-140**                      **TITLE: POLICE DIGITAL COPY**

**CURRENT FEE**

\$62 - Photograph on CD  
\$62 - Copy of video tape  
\$62 - Copy of audio tape

**RECOMMENDED FEE**

No longer needed. Combine with Townwide Digital Copy Fee

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**REF #: S-141**

**TITLE: POLICE PRINTED COPY**

**CURRENT FEE**

\$0.25 per page

**RECOMMENDED FEE**

No longer needed. Combine with Townwide Printed Copy Fee

**REF #: S-142**

**TITLE: LOST OR DAMAGED ITEMS**

**CURRENT FEE**

Actual Cost plus \$10 processing each item - Replacement adult book/av item

Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine

**RECOMMENDED FEE**

Actual Cost plus \$10 processing each item - Replacement adult book/av item

Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine

In lieu of above, account holder may replace lost/damage item with new identical copy plus \$2 processing fee.

**REF #: S-143**

**TITLE: SELF-SERVE PRINTING AND COPIES**

**CURRENT FEE**

\$0.15 per page - black and white copies  
\$0.25 per page - color copies

**RECOMMENDED FEE**

\$0.15 per page - black and white copies  
\$0.25 per page - color copies

**REF #: S-144**

**TITLE: HISTORICAL ARCHIVES DIGITAL IMAGE**

**CURRENT FEE**

Fair Uses (personal)

\$20 - 8x10 glossy

\$25 - Digital image

Commercial Uses

\$25 - Educational media

\$50 - Brochures and flyers

\$75 - Trade publications, including electronic magazines/websites

\$125 - Commercial media, decor, advertising or product design

**RECOMMENDED FEE**

Personal Uses

Free - Downloaded via History Website

Commercial Uses

\$25 per high resolution image

**REF #: S-145**

**TITLE: OVERDUE LIBRARY MATERIALS**

**CURRENT FEE**

\$0.30 per day \$10 max/per item - Adult library materials

\$5 per item after 6 weeks overdue - Children's/Teen materials

Standard fine to cost of item - Periodicals

Senior citizens may request an exemption from Overdue Fees

**RECOMMENDED FEE**

\$0.30 per day \$10 max/per item - Adult library materials

\$5 per item after 6 weeks overdue - Children's/Teen materials

\$0.30 per day \$5 max/per item - Periodicals

Senior citizens may request an exemption from Overdue Fees

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**REF #: S-146**

**TITLE: PARK USES**

**CURRENT FEE**

Various Fees - See Appendix E - Rental

**RECOMMENDED FEE**

Propose adding Civic Center Lawn Use Permit: \$55/hour

See Appendix E - Park Division Fees

**REF #: S-147**

**TITLE: TURF MAINTENANCE FEE**

**CURRENT FEE**

The fee amount is to be based upon best estimate of turf repair cost, as determined by the Director of Parks and Public Works and/or Maintenance Superintendent.

**RECOMMENDED FEE**

The fee amount is to be based upon best estimate of turf repair cost, as determined by the Director of Parks and Public Works and/or Maintenance Superintendent.

**REF #: S-148**

**TITLE: TREE REMOVAL PERMIT**

**CURRENT FEE**

\$130 - One tree  
\$ 65 - Each additional tree

**RECOMMENDED FEE**

\$250 - One tree  
\$125 - Each additional tree

**REF #: S-149**

**TITLE: ILLEGAL TREE REMOVAL**

**CURRENT FEE**

\$240

**RECOMMENDED FEE**

\$330

**REF #: S-150**

**TITLE: REPLACEMENT TREES**

**CURRENT FEE**

Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director

**RECOMMENDED FEE**

Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director

**REF #: S-151**

**TITLE: EQUIPMENT HOURLY RENTAL RATES**

**CURRENT FEE**

Most current CalTrans approved rates available  
<http://www.dot.ca.gov/hq/construc/equipmnt.html>

**RECOMMENDED FEE**

Most current CalTrans approved rates available  
<http://www.dot.ca.gov/hq/construc/equipmnt.html>

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**REF #: S-152**                      **TITLE: HAZARD/DEBRIS REMOVAL**

**CURRENT FEE**

Actual cost (based on current billing rate)

**RECOMMENDED FEE**

Fully allocated hourly rate of all personnel involved plus any outside costs

---

**REF #: S-153**                      **TITLE: ELECTRIC VEHICLE CHARGING**

**CURRENT FEE**

\$1 - System Connection Fee plus

\$1 per hour - 1-4 hour charge  
\$5 per hour - after 4 hours

**RECOMMENDED FEE**

\$1 - System Connection Fee plus

\$1 per hour - 1-4 hour charge  
\$5 per hour - after 4 hours

---

**REF #: S-154**                      **TITLE: BUSINESS LICENSE - NEW**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$20 - Out of town business  
\$40 - In Town business

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**REF #: S-155**                      **TITLE: BUSINESS LICENSE RENEWAL**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$30

---

**REF #: S-156**                      **TITLE: RETURNED CHECKS**

**CURRENT FEE**

\$25 - Initial returned check  
\$35 - Subsequent returned checks

(CA Civil Code Section 1719(a) (1))

**RECOMMENDED FEE**

\$70

---

**REF #: S-157**                      **TITLE: CREDIT CARD PROCESSING FEE**

**CURRENT FEE**

2.40%

**RECOMMENDED FEE**

2.40% of all credit card transactions above \$30

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**REF #: S-158**

**TITLE: SPECIAL EVENT PERMIT**

**CURRENT FEE**

\$714 - For profit groups (each)  
\$178 - Not-for-profit groups (each)

**RECOMMENDED FEE**

\$910 - New Event  
\$680 - Repeat Event

Plus any additional fees on Appendix F - Special Event Related Fees and Costs

---

**REF #: S-159**

**TITLE: SPECIAL EVENT ROAD CLOSURE REVIEW**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$225 - Plan Review

---

**REF #: S-160**

**TITLE: BLOCK PARTY PERMIT**

**CURRENT FEE**

\$75

**RECOMMENDED FEE**

\$55

---

**REF #: S-161**

**TITLE: CC&R LEGAL REVIEW AND APPROVAL**

**CURRENT FEE**

\$287 - Base Fee (1.5 hr maximum)  
\$171 per hour - Additional time

**RECOMMENDED FEE**

\$405 - Base Fee (1.5 hr maximum)

Fully allocated hourly rate - Additional time

---

**REF #: S-162**

**TITLE: SIMPLE COVENANT/DEED RESTR REVIEW**

**CURRENT FEE**

\$176

**RECOMMENDED FEE**

\$270

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**REF #: S-163**

**TITLE: SUBDIVISION IMPRV AGRMNT LEGAL REV**

**CURRENT FEE**

No Charge - Standard Agreement (No changes)  
\$176 per hour - Special, altered or multi-party

**RECOMMENDED FEE**

No Charge - Standard Agreement (No changes)  
Fully allocated hourly rates for all personnel - Special, altered, or multi-party

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**REF #: S-164**

**TITLE: ENCROACHMENT AGRMNT LEGAL REVIEW**

**CURRENT FEE**

\$176 per hour

**RECOMMENDED FEE**

Fully allocated hourly rates for all personnel

---

**REF #: S-165**

**TITLE: MISC DOCUMENT LEGAL REVIEW**

**CURRENT FEE**

\$176 per hour with minimum deposit of \$250

**RECOMMENDED FEE**

Fully allocated hourly rates for all personnel, with minimum deposit of \$300

---

**REF #: S-166**

**TITLE: COPY - PRINTED**

**CURRENT FEE**

\$0.25 per page - Letter and Legal sized paper  
\$0.35 per page - Tabloid sized paper

**RECOMMENDED FEE**

\$0.25 per page - Letter and Legal sized paper  
\$0.35 per page - Tabloid sized paper  
\$0.10 per page - FPPC related documents

---

**REF #: S-167**

**TITLE: COPY - DIGITAL**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$10 per device

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**REF #: S-168**

**TITLE: DIGITAL COPY OF COUNCIL/PC MEETING**

**CURRENT FEE**

\$20 per DVD/audio tape - Meetings under 2 hours  
\$30 per DVD/audio tape - Meetings over 3 hours

**RECOMMENDED FEE**

Actual cost by outside party  
\$20 per DVD/audio tape - Meetings under 2 hours  
\$30 per DVD/audio tape - Meetings over 3 hours

---

**REF #: S-169**

**TITLE: DUPLICATE TOWN DOCUMENT**

**CURRENT FEE**

Actual cost - Oversized or large productions  
Actual cost - Copy of Zoning Ordinance  
Actual cost - Annual Financial Report  
Actual cost - Annual Budget  
Actual cost - Capital Improvement Plan

**RECOMMENDED FEE**

Actual cost plus any applicable mailing

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<b>REF #: S-170</b>	<b>TITLE: ANNUAL SUBSCRIPT-CODE SUPPLEMENTS</b>
<u><b>CURRENT FEE</b></u> Actual cost	<u><b>RECOMMENDED FEE</b></u> Actual cost plus any applicable mailing

---

<b>REF #: S-171</b>	<b>TITLE: CERTIFICATION OF DOCUMENT</b>
<u><b>CURRENT FEE</b></u> \$3	<u><b>RECOMMENDED FEE</b></u> \$30

---

<b>REF #: S-172</b>	<b>TITLE: ELECTION FILING FEE</b>
<u><b>CURRENT FEE</b></u> \$25	<u><b>RECOMMENDED FEE</b></u> \$25 - Fee is limited by State law

---

<b>REF #: S-173</b>	<b>TITLE: LIFE CERTIFICATE</b>
<u><b>CURRENT FEE</b></u> None	<u><b>RECOMMENDED FEE</b></u> \$30

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<b>REF #: S-174</b>	<b>TITLE: IDENTITY VERFICATION</b>
<u><b>CURRENT FEE</b></u> None	<u><b>RECOMMENDED FEE</b></u> \$30

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<b>REF #: S-175</b>	<b>TITLE: COUNCIL CHAMBER AND LOBBY USE</b>
<u><b>CURRENT FEE</b></u> \$30 per hour - For-Profit \$0 per hour - Non-Profit	<u><b>RECOMMENDED FEE</b></u> Non-Profit Use Only

February 15, 2019



**TOWN OF LOS GATOS  
FEE COMPARISON REPORT  
FY 18-19**

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**REF #: S-176**

**TITLE: BUILDING ATTENDANT**

**CURRENT FEE**

\$20 per hour

**RECOMMENDED FEE**

\$20 per hour

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**REF #: S-177**

**TITLE: PUBLIC COUNTER RESEARCH**

**CURRENT FEE**

\$30 per hour

**RECOMMENDED FEE**

Service no longer provided

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**REF #: S-178**

**TITLE: SERVICE NOT COVERED**

**CURRENT FEE**

Actual Cost

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved

February 15, 2019

**APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED  
WITH COST DETAIL WORKSHEETS**

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>		<b>REFERENCE NO.</b> <b>S-001</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review an application for conditional uses on specific parcels of land to determine conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$6,351 (\$5,523 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$6,351.40</b>	<b>TOTAL REVENUE:</b>	<b>\$31,757</b>
<b>UNIT COST:</b>	<b>\$11,015.00</b>	<b>TOTAL COST:</b>	<b>\$55,075</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,663.60)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(23,318)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>57.66%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$11,015 plus Noticing Fee and Publication Fee			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONDITIONAL USE PERMIT</b>					<b>REFERENCE NO.</b> <b>S-001</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	5	\$1,951	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	5	\$2,004	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	5	\$1,998	
PLNG DEV REVIEW	PROJECT PLANNER		38.00	\$8,240.68	5	\$41,203	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	5	\$1,162	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		7.00	\$1,351.35	5	\$6,757	
		<b>TYPE SUBTOTAL</b>	<b>51.25</b>	<b>\$11,014.94</b>		<b>\$55,075</b>	
<b>TOTALS</b>			<b>51.25</b>	<b>\$11,015.00</b>		<b>\$55,075</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>C.U.P WHEN COMBINED W OTHER</b>		<b>REFERENCE NO.</b> <b>S-002</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review an application for conditional uses on specific parcels of land to determine conformance with Town codes, regulations and standards. When combined with other development services.			
<b>CURRENT FEE STRUCTURE</b>  \$1,056 (\$918 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,056.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,056</b>
<b>UNIT COST:</b>	<b>\$7,278.00</b>	<b>TOTAL COST:</b>	<b>\$7,278</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6,222.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,222)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>14.51%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,280 plus Noticing Fee and Publication Fee			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>C.U.P WHEN COMBINED W OTHER</b>					<b>REFERENCE NO.</b> <b>S-002</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
PLNG DEV REVIEW	PROJECT PLANNER		30.00	\$6,505.80	1	\$6,506	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		4.00	\$772.20	1	\$772	
		<b>TYPE SUBTOTAL</b>	<b>34.00</b>	<b>\$7,278.00</b>		<b>\$7,278</b>	
<b>TOTALS</b>			<b>34.00</b>	<b>\$7,278.00</b>		<b>\$7,278</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> C.U.P. MINOR RESTAURANT/DRC APPR		<b>REFERENCE NO.</b> S-003	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review an application for conditional uses on specific parcels of land to determine conformance with Town codes, regulations and standards. For minor restaurant requiring Development Review Committee approval.			
<b>CURRENT FEE STRUCTURE</b>  \$3,865 (\$3,361 + 15% Engineering Dev Review Svs Fee)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3,865.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,865</b>
<b>UNIT COST:</b>	<b>\$6,918.00</b>	<b>TOTAL COST:</b>	<b>\$6,918</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,053.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(3,053)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>55.87%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$6,920 plus Noticing Fee			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>C.U.P. MINOR RESTAURANT/DRC APPR</b>					<b>REFERENCE NO.</b> <b>S-003</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	1	\$400	
PLNG DEV REVIEW	PROJECT PLANNER		20.00	\$4,337.20	1	\$4,337	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		6.00	\$1,158.30	1	\$1,158	
		<b>TYPE SUBTOTAL</b>	<b>32.25</b>	<b>\$6,918.41</b>		<b>\$6,918</b>	
<b>TOTALS</b>			<b>32.25</b>	<b>\$6,918.00</b>		<b>\$6,918</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> C.U.P. MAJOR RESTAURANT/PC APPR		<b>REFERENCE NO.</b> S-004	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review an application for conditional uses on specific parcels of land to determine conformance with Town codes, regulations and standards. For major restaurant improvements requiring Planning Commission approval.			
<b>CURRENT FEE STRUCTURE</b>  \$6,351(\$5,523 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$6,351.00	<b>TOTAL REVENUE:</b>	\$6,351
<b>UNIT COST:</b>	\$11,401.00	<b>TOTAL COST:</b>	\$11,401
<b>UNIT PROFIT (SUBSIDY):</b>	\$(5,050.00)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(5,050)
<b>TOTAL UNITS:</b>	1	<b>PCT. COST RECOVERY:</b>	55.71%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$11,400 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>C.U.P. MAJOR RESTAURANT/PC APPR</b>					<b>REFERENCE NO.</b> <b>S-004</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	1	\$400	
PLNG DEV REVIEW	PROJECT PLANNER		38.00	\$8,240.68	1	\$8,241	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		9.00	\$1,737.45	1	\$1,737	
		<b>TYPE SUBTOTAL</b>	<b>53.25</b>	<b>\$11,401.04</b>		<b>\$11,401</b>	
<b>TOTALS</b>			<b>53.25</b>	<b>\$11,401.00</b>		<b>\$11,401</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> C.U.P. MAJOR REST / PC & TC APPR		<b>REFERENCE NO.</b> S-005	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review an application for conditional uses on specific parcels. For major improvements of restaurant with alcohol and/or entertainment services, requiring Planning Commission and Town Council approval.			
<b>CURRENT FEE STRUCTURE</b>  \$7,506 (\$6,527 + 15% Engineering Dev Review Svs Fee) Plus \$2,824 for supplemental Town Council Approval			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$7,506.00</b>	<b>TOTAL REVENUE:</b>	<b>\$22,518</b>
<b>UNIT COST:</b>	<b>\$14,257.00</b>	<b>TOTAL COST:</b>	<b>\$42,771</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6,751.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(20,253)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>52.65%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$14,255 plus Noticing Fee, Publication Fee, and Transcription Fee			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>C.U.P. MAJOR REST / PC &amp; TC APPR</b>					<b>REFERENCE NO.</b> <b>S-005</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	3	\$1,171	
PLNG DEV REVIEW	CDD DIRECTOR		3.00	\$1,202.13	3	\$3,606	
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	3	\$2,158	
PLNG DEV REVIEW	PROJECT PLANNER		46.00	\$9,975.56	3	\$29,927	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	3	\$697	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		9.00	\$1,737.45	3	\$5,212	
		<b>TYPE SUBTOTAL</b>	<b>64.25</b>	<b>\$14,257.02</b>		<b>\$42,771</b>	
<b>TOTALS</b>			<b>64.25</b>	<b>\$14,257.00</b>		<b>\$42,771</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD IN HR &amp; RC ZONES</b>		<b>REFERENCE NO.</b> <b>S-006</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of Architecture & Site application by Town staff and Development Review Committee - New single family detached home within Hillside Residential and Resource Conservation zones.			
<b>CURRENT FEE STRUCTURE</b>  \$8,978 (\$7,807 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$8,978.00</b>	<b>TOTAL REVENUE:</b>	<b>\$8,978</b>
<b>UNIT COST:</b>	<b>\$18,585.00</b>	<b>TOTAL COST:</b>	<b>\$18,585</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9,607.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,607)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>48.31%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$18,585 plus Noticing Fee			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD IN HR &amp; RC ZONES</b>					<b>REFERENCE NO.</b> <b>S-006</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	1	\$400	
PLNG DEV REVIEW	PROJECT PLANNER		60.00	\$13,011.60	1	\$13,012	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	1	\$4,151	
		<b>TYPE SUBTOTAL</b>	<b>87.75</b>	<b>\$18,585.09</b>		<b>\$18,585</b>	
<b>TOTALS</b>			<b>87.75</b>	<b>\$18,585.00</b>		<b>\$18,585</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD IN HR &amp; RC (PD)</b>		<b>REFERENCE NO.</b> <b>S-007</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of Architecture & Site application by Town staff and Development Review Committee - New single family detached home within Hillside Residential and Resource Conservation zones. The new non-custom home is part of planned development.			
<b>CURRENT FEE STRUCTURE</b>  \$6,235 (\$5,422 + 15% Engineering Dev Review Svs Fee)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$6,235.50</b>	<b>TOTAL REVENUE:</b>	<b>\$12,471</b>
<b>UNIT COST:</b>	<b>\$15,332.00</b>	<b>TOTAL COST:</b>	<b>\$30,664</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9,096.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(18,193)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>40.67%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$15,330 plus Noticing Fee			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD IN HR &amp; RC (PD)</b>					<b>REFERENCE NO.</b> <b>S-007</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	2	\$781	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	2	\$801	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	2	\$799	
PLNG DEV REVIEW	PROJECT PLANNER		45.00	\$9,758.70	2	\$19,517	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	2	\$465	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	2	\$8,301	
		<b>TYPE SUBTOTAL</b>	<b>72.75</b>	<b>\$15,332.19</b>		<b>\$30,664</b>	
<b>TOTALS</b>			<b>72.75</b>	<b>\$15,332.00</b>		<b>\$30,664</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD OR 2 FAMILY</b>		<b>REFERENCE NO.</b> <b>S-008</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of Architecture & Site application by Town staff and Development Review Committee - New single family or two family units, not within the Hillside Residential and Resource Conservation zones.		
<b>CURRENT FEE STRUCTURE</b>  \$6,187 (5,380 + 15% Engineering Dev Review Svs Fee)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$6,187.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$16,416.48</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(10,229.48)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>
		<b>37.69%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$16,415 plus Noticing Fee		

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD OR 2 FAMILY</b>					<b>REFERENCE NO.</b> <b>S-008</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>25</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	25	\$9,757	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	25	\$10,018	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	25	\$9,990	
PLNG DEV REVIEW	PROJECT PLANNER		50.00	\$10,843.00	25	\$271,075	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	25	\$5,808	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	25	\$103,765	
		<b>TYPE SUBTOTAL</b>	<b>77.75</b>	<b>\$16,416.49</b>		<b>\$410,412</b>	
<b>TOTALS</b>			<b>77.75</b>	<b>\$16,416.48</b>		<b>\$410,412</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD OR 2 FAMILY (PD)</b>		<b>REFERENCE NO.</b> <b>S-009</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of Architecture & Site application by Town staff and Development Review Committee - New single family or two family units, not within the Hillside Residential and Resource Conservation zones and part of planned development			
<b>CURRENT FEE STRUCTURE</b>  \$4,421 (\$3,844 + 15% Engineering Dev Review Svs Fee)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$4,420.50</b>	<b>TOTAL REVENUE:</b>	<b>\$8,841</b>
<b>UNIT COST:</b>	<b>\$14,248.00</b>	<b>TOTAL COST:</b>	<b>\$28,496</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9,827.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(19,655)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>31.03%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$14,250 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD OR 2 FAMILY (PD)</b>					<b>REFERENCE NO.</b> <b>S-009</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	2	\$781	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	2	\$801	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	2	\$799	
PLNG DEV REVIEW	PROJECT PLANNER		40.00	\$8,674.40	2	\$17,349	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	2	\$465	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	2	\$8,301	
		<b>TYPE SUBTOTAL</b>	<b>67.75</b>	<b>\$14,247.89</b>		<b>\$28,496</b>	
<b>TOTALS</b>			<b>67.75</b>	<b>\$14,248.00</b>		<b>\$28,496</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - MINOR PROJECTS</b>		<b>REFERENCE NO.</b> <b>S-010</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of Architecture & Site application by Town staff and Development Review Committee - Minor projects (a development proposal that does not significantly change the size, mass, appearance or neighborhood impact of a structure, property or parking lot)			
<b>CURRENT FEE STRUCTURE</b>  \$2,443 (\$1,950 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$2,242.53	<b>TOTAL REVENUE:</b>	\$33,638
<b>UNIT COST:</b>	\$11,114.07	<b>TOTAL COST:</b>	\$166,711
<b>UNIT PROFIT (SUBSIDY):</b>	\$(8,871.54)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(133,073)
<b>TOTAL UNITS:</b>	15	<b>PCT. COST RECOVERY:</b>	20.18%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$11,115 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REVIEW - MINOR PROJECTS</b>					<b>REFERENCE NO.</b> <b>S-010</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>15</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	15	\$5,854	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	15	\$6,011	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	15	\$5,994	
PLNG DEV REVIEW	PROJECT PLANNER		30.00	\$6,505.80	15	\$97,587	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	15	\$3,485	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		16.50	\$3,185.33	15	\$47,780	
		<b>TYPE SUBTOTAL</b>	<b>52.75</b>	<b>\$11,114.04</b>		<b>\$166,711</b>	
<b>TOTALS</b>			<b>52.75</b>	<b>\$11,114.07</b>		<b>\$166,711</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUPPL PLANNING COMM APPROVAL</b>		<b>REFERENCE NO.</b> <b>S-011</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Supplemental review by Planning Commission as determined by Development Review Committee after Architecture & Site review that requires Planning Commission approval by Planned Development.			
<b>CURRENT FEE STRUCTURE</b>  \$3,248 (\$2,824 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$3,247.60</b>	<b>TOTAL REVENUE:</b>	<b>\$16,238</b>
<b>UNIT COST:</b>	<b>\$4,326.60</b>	<b>TOTAL COST:</b>	<b>\$21,633</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,079.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,395)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>75.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,325 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUPPL PLANNING COMM APPROVAL</b>					<b>REFERENCE NO.</b> <b>S-011</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	5	\$1,561	
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	5	\$4,007	
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	5	\$1,598	
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	5	\$8,674	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		6.00	\$1,158.30	5	\$5,792	
		<b>TYPE SUBTOTAL</b>	<b>19.00</b>	<b>\$4,326.50</b>		<b>\$21,633</b>	
<b>TOTALS</b>			<b>19.00</b>	<b>\$4,326.60</b>		<b>\$21,633</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUPPL TOWN COUNCIL APPROVAL</b>		<b>REFERENCE NO.</b> <b>S-012</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Supplemental review by Town Council necessary for development project approval.		
<b>CURRENT FEE STRUCTURE</b>  \$3,248 (\$2,824 + 15% Engineering Dev Review Svs Fee)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$3,247.60</b>	<b>TOTAL REVENUE:</b> <b>\$16,238</b>
<b>UNIT COST:</b>	<b>\$4,170.40</b>	<b>TOTAL COST:</b> <b>\$20,852</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(922.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(4,614)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b> <b>77.87%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,170 plus Noticing Fee, Publication Fee, and Transcription Fee		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUPPL TOWN COUNCIL APPROVAL</b>					<b>REFERENCE NO.</b> <b>S-012</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		1.00	\$156.11	5	\$781	
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	5	\$4,007	
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	5	\$1,598	
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	5	\$8,674	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		6.00	\$1,158.30	5	\$5,792	
<b>TYPE SUBTOTAL</b>			<b>18.00</b>	<b>\$4,170.39</b>		<b>\$20,852</b>	
<b>TOTALS</b>			<b>18.00</b>	<b>\$4,170.40</b>		<b>\$20,852</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - NEW 2 FAMILY</b>		<b>REFERENCE NO.</b> <b>S-013</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Application for Planning Commission Review for Approval - New two family unit.			
<b>CURRENT FEE STRUCTURE</b>  \$9,437 (\$8,206 + 15% Engineering Dev Review Svs Fee)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$9,437.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,437</b>
<b>UNIT COST:</b>	<b>\$19,585.00</b>	<b>TOTAL COST:</b>	<b>\$19,585</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(10,148.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,148)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>48.18%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
\$19,585 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - NEW 2 FAMILY</b>					<b>REFERENCE NO.</b> <b>S-013</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		4.50	\$702.50	1	\$703	
PLNG DEV REVIEW	CDD DIRECTOR		3.00	\$1,202.13	1	\$1,202	
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	1	\$719	
PLNG DEV REVIEW	PROJECT PLANNER		58.00	\$12,577.88	1	\$12,578	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	1	\$4,151	
		<b>TYPE SUBTOTAL</b>	<b>90.75</b>	<b>\$19,584.69</b>		<b>\$19,585</b>	
<b>TOTALS</b>			<b>90.75</b>	<b>\$19,585.00</b>		<b>\$19,585</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - NEW NONRES</b>		<b>REFERENCE NO.</b> <b>S-014</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Application for Planning Commission Review for Approval - New nonresidential (includes conceptual Planned Development elevations).			
<b>CURRENT FEE STRUCTURE</b>  \$10,832 (\$9,419 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$10,831.80</b>	<b>TOTAL REVENUE:</b>	<b>\$54,159</b>
<b>UNIT COST:</b>	<b>\$19,584.60</b>	<b>TOTAL COST:</b>	<b>\$97,923</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(8,752.80)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(43,764)</b>
<b>TOTAL UNITS:</b>	<b>5</b>	<b>PCT. COST RECOVERY:</b>	<b>55.31%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$19,585 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - NEW NONRES</b>					<b>REFERENCE NO.</b> <b>S-014</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>5</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		4.50	\$702.50	5	\$3,513	
PLNG DEV REVIEW	CDD DIRECTOR		3.00	\$1,202.13	5	\$6,011	
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	5	\$3,596	
PLNG DEV REVIEW	PROJECT PLANNER		58.00	\$12,577.88	5	\$62,889	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	5	\$1,162	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	5	\$20,753	
		<b>TYPE SUBTOTAL</b>	<b>90.75</b>	<b>\$19,584.69</b>		<b>\$97,923</b>	
<b>TOTALS</b>			<b>90.75</b>	<b>\$19,584.60</b>		<b>\$97,923</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - NEW MULTI FAMILY</b>		<b>REFERENCE NO.</b> <b>S-015</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Application for Planning Commission Review for Approval - New multiple family (includes conceptual Planned Development elevations).		
<b>CURRENT FEE STRUCTURE</b>  \$9,847 (\$8,563 + 15% Engineering Dev Review Svs Fee)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$9,847.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$21,536.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11,689.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>45.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$21,535 plus Noticing Fee and Publication Fee		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - NEW MULTI FAMILY</b>					<b>REFERENCE NO.</b> <b>S-015</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		4.50	\$702.50	1	\$703	
PLNG DEV REVIEW	CDD DIRECTOR		3.00	\$1,202.13	1	\$1,202	
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	1	\$719	
PLNG DEV REVIEW	PROJECT PLANNER		67.00	\$14,529.62	1	\$14,530	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	1	\$4,151	
		<b>TYPE SUBTOTAL</b>	<b>99.75</b>	<b>\$21,536.43</b>		<b>\$21,536</b>	
<b>TOTALS</b>			<b>99.75</b>	<b>\$21,536.00</b>		<b>\$21,536</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> A&S REV BY PC - ALL OTHER		<b>REFERENCE NO.</b> S-016	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Application for Planning Commission Review for Approval - All other (i.e.: exceed FAR, major grading, etc.)			
<b>CURRENT FEE STRUCTURE</b> \$5,491 (\$4,775 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$5,491.33	<b>TOTAL REVENUE:</b>	\$16,474
<b>UNIT COST:</b>	\$17,199.33	<b>TOTAL COST:</b>	\$51,598
<b>UNIT PROFIT (SUBSIDY):</b>	\$(11,708.00)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(35,124)
<b>TOTAL UNITS:</b>	3	<b>PCT. COST RECOVERY:</b>	31.93%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$17,200 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - ALL OTHER</b>					<b>REFERENCE NO.</b> <b>S-016</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		4.50	\$702.50	3	\$2,108	
PLNG DEV REVIEW	CDD DIRECTOR		3.00	\$1,202.13	3	\$3,606	
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	3	\$2,158	
PLNG DEV REVIEW	PROJECT PLANNER		47.00	\$10,192.42	3	\$30,577	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	3	\$697	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	3	\$12,452	
		<b>TYPE SUBTOTAL</b>	<b>79.75</b>	<b>\$17,199.23</b>		<b>\$51,598</b>	
<b>TOTALS</b>			<b>79.75</b>	<b>\$17,199.33</b>		<b>\$51,598</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - DEMOLITION</b>		<b>REFERENCE NO.</b> <b>S-017</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Application for Planning Commission Review for Approval - Demolition request with a Planned Development application.		
<b>CURRENT FEE STRUCTURE</b>  \$2,243 (\$1,950 + 15% Engineering Dev Review Svs Fee)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
This service no longer used		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>A&amp;S REV BY PC - DEMOLITION</b>					<b>REFERENCE NO.</b> <b>S-017</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GENL PLAN/TOWN CODE AMEND</b>		<b>REFERENCE NO.</b> <b>S-018</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Application for review and recommendations regarding proposed amendment to the Town Comprehensive General Plan.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with \$5,000 initial deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved with initial deposit of \$5,000, plus Noticing Fee, Publication Fee, and Transcription Fee		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GENL PLAN/TOWN CODE AMEND</b>					<b>REFERENCE NO.</b> <b>S-018</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE VARIANCE</b>		<b>REFERENCE NO.</b> <b>S-019</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Planning Commission consideration of a request for a variance to the yard, height, coverage, and/or area regulations of the zoning ordinance.			
<b>CURRENT FEE STRUCTURE</b>  \$4,671 (\$4,062 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$4,671.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,671</b>
<b>UNIT COST:</b>	<b>\$9,280.00</b>	<b>TOTAL COST:</b>	<b>\$9,280</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,609.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,609)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>50.33%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$9,280 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE VARIANCE</b>					<b>REFERENCE NO. S-019</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	1	\$400	
PLNG DEV REVIEW	PROJECT PLANNER		30.00	\$6,505.80	1	\$6,506	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		7.00	\$1,351.35	1	\$1,351	
		<b>TYPE SUBTOTAL</b>	<b>43.25</b>	<b>\$9,280.06</b>		<b>\$9,280</b>	
<b>TOTALS</b>			<b>43.25</b>	<b>\$9,280.00</b>		<b>\$9,280</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE REZONING</b>		<b>REFERENCE NO. S-020</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Planning Commission consideration of a request for rezoning of a specific parcel.			
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with initial deposit, plus Transcription Fee \$7,000 deposit - With General Plan or Specific Plan \$5,000 deposit - Without General Plan or Specific Plan Amendment			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual Cost with initial deposit, plus Transcription Fee \$7,000 deposit - With General Plan or Specific Plan \$5,000 deposit - Without General Plan or Specific Plan Amendment			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REZONING</b>				<b>REFERENCE NO.</b> <b>S-020</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PROJECT PLANNER	Deposit	0.00	\$0.00	2	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PLANNED DEVELOPMENT</b>		<b>REFERENCE NO.</b> <b>S-021</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Planning Commission and Town Council consideration of a planned development.			
<b>CURRENT FEE STRUCTURE</b>  Actual Cost - With General Plan or Specific Plan Amendment Actual Cost - Without General Plan or Specific Plan Amendment Actual Cost (\$5,000 deposit) - Town Council Modification to PD Actual Cost (\$3,000 deposit - DRC Modification to a PD  Plus Transcription Fee of Planning Commission (minimum \$500) and publication costs for PD Ordinance			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual Cost - With General Plan or Specific Plan Amendment Actual Cost - Without General Plan or Specific Plan Amendment Actual Cost (\$5,000 deposit) - Town Council Modification to PD Actual Cost (\$3,000 deposit - DRC Modification to a PD  Plus Transcription Fee for Planning Commission (minimum \$500) and publication costs for PD Ordinance			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PLANNED DEVELOPMENT</b>					<b>REFERENCE NO.</b> <b>S-021</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE ANNEXATION</b>		<b>REFERENCE NO. S-022</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Staff processing and Town Council approving the annexation of properties into Town boundaries.			
<b>CURRENT FEE STRUCTURE</b>  \$3,201 - One lot \$1,601 - Each of two lots \$1,066 - Each of three lots \$ 801 - Each of four lots \$ 533 - Each of five lots or more (100% consent) plus advertising deposit of \$2,200			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$2,972.43</b>	<b>TOTAL REVENUE:</b>	<b>\$20,807</b>
<b>UNIT COST:</b>	<b>\$3,012.14</b>	<b>TOTAL COST:</b>	<b>\$21,085</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(39.71)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(278)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>98.68%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,010 - One lot \$1,505 - Each of two lots \$1,005 - Each of three lots \$ 755 - Each of four lots \$ 600 - Each of five lots or more (100% consent) plus Publication Fee deposit of \$2,200			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNEXATION</b>					<b>REFERENCE NO.</b> <b>S-022</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT	One Lot	1.00	\$156.11	6	\$937	
PLNG DEV REVIEW	CDD DIRECTOR	One Lot	2.00	\$801.42	6	\$4,809	
PLNG DEV REVIEW	PLANNING MANAGER	One Lot	1.00	\$319.68	6	\$1,918	
PLNG DEV REVIEW	PROJECT PLANNER	One Lot	8.00	\$1,734.88	6	\$10,409	
<b>TYPE SUBTOTAL</b>			<b>12.00</b>	<b>\$3,012.09</b>		<b>\$18,073</b>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT	2 Or More	1.00	\$156.11	1	\$156	
PLNG DEV REVIEW	CDD DIRECTOR	2 Or More	2.00	\$801.42	1	\$801	
PLNG DEV REVIEW	PLANNING MANAGER	2 Or More	1.00	\$319.68	1	\$320	
PLNG DEV REVIEW	PROJECT PLANNER	2 Or More	8.00	\$1,734.88	1	\$1,735	
<b>TYPE SUBTOTAL</b>			<b>12.00</b>	<b>\$3,012.09</b>		<b>\$3,012</b>	
<b>TOTALS</b>			<b>24.00</b>	<b>\$3,012.14</b>		<b>\$21,085</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MINOR RESIDENTIAL DEVELOPMENT APPL</b>		<b>REFERENCE NO.</b> <b>S-023</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Administrative review of plans where more than small exterior changes are proposed but the scope of development is still minor.			
<b>CURRENT FEE STRUCTURE</b>  \$1,950			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,950.00</b>	<b>TOTAL REVENUE:</b>	<b>\$37,050</b>
<b>UNIT COST:</b>	<b>\$2,718.74</b>	<b>TOTAL COST:</b>	<b>\$51,656</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(768.74)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(14,606)</b>
<b>TOTAL UNITS:</b>	<b>19</b>	<b>PCT. COST RECOVERY:</b>	<b>71.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,720 with applicant providing envelopes and postage			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MINOR RESIDENTIAL DEVELOPMENT APPL</b>					<b>REFERENCE NO.</b> <b>S-023</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>19</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		0.50	\$78.06	19	\$1,483	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	19	\$4,555	
PLNG DEV REVIEW	PROJECT PLANNER		10.00	\$2,168.60	19	\$41,203	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	19	\$4,414	
		<b>TYPE SUBTOTAL</b>	<b>12.75</b>	<b>\$2,718.74</b>		<b>\$51,656</b>	
<b>TOTALS</b>			<b>12.75</b>	<b>\$2,718.74</b>		<b>\$51,656</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>AGRIC PRESERVE WITHDRAWAL</b>		<b>REFERENCE NO.</b> <b>S-024</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Planning Commission and Town Council review proposal to remove Agricultural Preserve land use designation.			
<b>CURRENT FEE STRUCTURE</b>  \$3,686			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$3,686.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,686</b>
<b>UNIT COST:</b>	<b>\$3,811.00</b>	<b>TOTAL COST:</b>	<b>\$3,811</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(125.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(125)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>96.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,810 plus Noticing Fee, Publication Fee and Transcription Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>AGRIC PRESERVE WITHDRAWAL</b>					<b>REFERENCE NO.</b> <b>S-024</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	1	\$312	
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	1	\$801	
PLNG DEV REVIEW	PLANNING MANAGER		0.25	\$79.92	1	\$80	
PLNG DEV REVIEW	PROJECT PLANNER		11.00	\$2,385.46	1	\$2,385	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
		<b>TYPE SUBTOTAL</b>	<b>16.75</b>	<b>\$3,811.34</b>		<b>\$3,811</b>	
<b>TOTALS</b>			<b>16.75</b>	<b>\$3,811.00</b>		<b>\$3,811</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONDOMINIUM</b>		<b>REFERENCE NO.</b> <b>S-025</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed conversion to condominium.			
<b>CURRENT FEE STRUCTURE</b>  \$6,474			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$6,474.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,474</b>
<b>UNIT COST:</b>	<b>\$7,491.00</b>	<b>TOTAL COST:</b>	<b>\$7,491</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,017.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,017)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>86.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,490 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONDOMINIUM</b>					<b>REFERENCE NO.</b> <b>S-025</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	1	\$200	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	1	\$240	
PLNG DEV REVIEW	PROJECT PLANNER		30.00	\$6,505.80	1	\$6,506	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
		<b>TYPE SUBTOTAL</b>	<b>34.75</b>	<b>\$7,491.08</b>		<b>\$7,491</b>	
<b>TOTALS</b>			<b>34.75</b>	<b>\$7,491.00</b>		<b>\$7,491</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONDO - PART OF PLANNED DEV</b>		<b>REFERENCE NO.</b> <b>S-026</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed conversion to condominium, as part of a planned development.			
<b>CURRENT FEE STRUCTURE</b>  \$3,079			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3,079.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,079</b>
<b>UNIT COST:</b>	<b>\$4,238.00</b>	<b>TOTAL COST:</b>	<b>\$4,238</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,159.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,159)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>72.65%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,240 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONDO - PART OF PLANNED DEV</b>					<b>REFERENCE NO.</b> <b>S-026</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	1	\$200	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	1	\$240	
PLNG DEV REVIEW	PROJECT PLANNER		15.00	\$3,252.90	1	\$3,253	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
		<b>TYPE SUBTOTAL</b>	<b>19.75</b>	<b>\$4,238.18</b>		<b>\$4,238</b>	
<b>TOTALS</b>			<b>19.75</b>	<b>\$4,238.00</b>		<b>\$4,238</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MOBILE HOME PARK CONVERSION</b>		<b>REFERENCE NO.</b> <b>S-027</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Application to review the conversion of a mobile home park to another use.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with initial deposit of \$5,000		
<b>REVENUE AND COST COMPARISON</b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
		<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
		<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
		<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved with initial deposit of \$5,000		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MOBILE HOME PARK CONVERSION</b>					<b>REFERENCE NO.</b> <b>S-027</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE</b>		<b>REFERENCE NO.</b> <b>S-028</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Development Review Committee review and staff preparation of a certificate of compliance to exempt the applicant from the Subdivision Map Act.		
<b>CURRENT FEE STRUCTURE</b>  \$4,268 (\$3,711 + 15% Engineering Dev Review Svs Fee)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$4,268.00</b>	<b>TOTAL REVENUE:</b> <b>\$4,268</b>
<b>UNIT COST:</b>	<b>\$5,296.00</b>	<b>TOTAL COST:</b> <b>\$5,296</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,028.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(1,028)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>80.59%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,295 plus Noticing Fee		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE</b>					<b>REFERENCE NO.</b> <b>S-028</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	1	\$312	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	1	\$200	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	1	\$240	
PLNG DEV REVIEW	PROJECT PLANNER		10.00	\$2,168.60	1	\$2,169	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		11.50	\$2,220.08	1	\$2,220	
		<b>TYPE SUBTOTAL</b>	<b>25.75</b>	<b>\$5,295.90</b>		<b>\$5,296</b>	
<b>TOTALS</b>			<b>25.75</b>	<b>\$5,296.00</b>		<b>\$5,296</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE LOT LINE ADJUSTMENT</b>		<b>REFERENCE NO. S-029</b>	
<b>PRIMARY DEPARTMENT Planning</b>	<b>UNIT OF SERVICE Application</b>	<b>SERVICE RECIPIENT Developer/Resident/Business</b>	
<b>DESCRIPTION OF SERVICE</b>  Reviewing the proposed change to the property boundary between two lots and issuing a certificate of compliance.			
<b>CURRENT FEE STRUCTURE</b>  \$2,128 (\$1,850 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$2,127.50</b>	<b>TOTAL REVENUE:</b>	<b>\$4,255</b>
<b>UNIT COST:</b>	<b>\$5,780.00</b>	<b>TOTAL COST:</b>	<b>\$11,560</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,652.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,305)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>36.81%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,780 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>					<b>REFERENCE NO.</b> <b>S-029</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	2	\$624	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	2	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	2	\$480	
PLNG DEV REVIEW	PROJECT PLANNER		6.00	\$1,301.16	2	\$2,602	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	2	\$310	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		18.50	\$3,571.43	2	\$7,143	
		<b>TYPE SUBTOTAL</b>	<b>28.75</b>	<b>\$5,779.81</b>		<b>\$11,560</b>	
<b>TOTALS</b>			<b>28.75</b>	<b>\$5,780.00</b>		<b>\$11,560</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUBDIVISION - 4 LOTS OR LESS</b>		<b>REFERENCE NO.</b> <b>S-030</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of minor subdivision map (4 lots or less) to identify any special conditions and determine that it applies to the appropriate code requirements.			
<b>CURRENT FEE STRUCTURE</b>  \$8,893 (\$7,733 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$8,893.00</b>	<b>TOTAL REVENUE:</b>	<b>\$17,786</b>
<b>UNIT COST:</b>	<b>\$12,533.00</b>	<b>TOTAL COST:</b>	<b>\$25,066</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,640.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,280)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>70.96%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$12,535 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUBDIVISION - 4 LOTS OR LESS</b>					<b>REFERENCE NO.</b> <b>S-030</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	2	\$781	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	2	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	2	\$480	
PLNG DEV REVIEW	PROJECT PLANNER		35.00	\$7,590.10	2	\$15,180	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	2	\$310	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		20.50	\$3,957.53	2	\$7,915	
		<b>TYPE SUBTOTAL</b>	<b>60.25</b>	<b>\$12,532.91</b>		<b>\$25,066</b>	
<b>TOTALS</b>			<b>60.25</b>	<b>\$12,533.00</b>		<b>\$25,066</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> SUBDIVISION - 4 LOTS / PLANNED DEV		<b>REFERENCE NO.</b> S-031	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of minor subdivision map (4 lots or less) to identify any special conditions and determine that it applies to the appropriate code requirements. Project is part of planned development.			
<b>CURRENT FEE STRUCTURE</b>  \$3,541 (\$3,079 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$3,541.00</b>	<b>TOTAL REVENUE:</b>	<b>\$3,541</b>
<b>UNIT COST:</b>	<b>\$9,473.00</b>	<b>TOTAL COST:</b>	<b>\$9,473</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(5,932.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,932)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>37.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$9,475 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUBDIVISION - 4 LOTS / PLANNED DEV</b>					<b>REFERENCE NO.</b> <b>S-031</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	1	\$200	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	1	\$240	
PLNG DEV REVIEW	PROJECT PLANNER		20.00	\$4,337.20	1	\$4,337	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		21.50	\$4,150.58	1	\$4,151	
		<b>TYPE SUBTOTAL</b>	<b>46.25</b>	<b>\$9,473.06</b>		<b>\$9,473</b>	
<b>TOTALS</b>			<b>46.25</b>	<b>\$9,473.00</b>		<b>\$9,473</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUBDIVISION - 5 LOTS OR MORE</b>		<b>REFERENCE NO.</b> <b>S-032</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of major subdivision map (5 lots or more) to identify any special conditions and determine the extent to which it complies with appropriate code requirements.			
<b>CURRENT FEE STRUCTURE</b>  \$14,099 (\$12,260 + 15% Engineering Dev Review Svs Fee)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$14,099.00</b>	<b>TOTAL REVENUE:</b>	<b>\$28,198</b>
<b>UNIT COST:</b>	<b>\$14,775.50</b>	<b>TOTAL COST:</b>	<b>\$29,551</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(676.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,353)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>95.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$14,775 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUBDIVISION - 5 LOTS OR MORE</b>					<b>REFERENCE NO.</b> <b>S-032</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	2	\$781	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	2	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	2	\$480	
PLNG DEV REVIEW	PROJECT PLANNER		40.00	\$8,674.40	2	\$17,349	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	2	\$310	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		26.50	\$5,115.83	2	\$10,232	
		<b>TYPE SUBTOTAL</b>	<b>71.25</b>	<b>\$14,775.51</b>		<b>\$29,551</b>	
<b>TOTALS</b>			<b>71.25</b>	<b>\$14,775.50</b>		<b>\$29,551</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> SUBDIVISION - 5 LOTS / PLANNED DEV		<b>REFERENCE NO.</b> S-033	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of major subdivision map (5 lots or more) to identify any special conditions and determine the extent to which it complies with appropriate code requirements. Project is part of planned development.			
<b>CURRENT FEE STRUCTURE</b>  \$4,152 (\$3,610 + 15% Engineering Dev Review Svs Fee)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$4,152.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,152</b>
<b>UNIT COST:</b>	<b>\$10,438.00</b>	<b>TOTAL COST:</b>	<b>\$10,438</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(6,286.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,286)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>39.78%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10,440 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUBDIVISION - 5 LOTS / PLANNED DEV</b>					<b>REFERENCE NO.</b> <b>S-033</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	1	\$200	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	1	\$240	
PLNG DEV REVIEW	PROJECT PLANNER		20.00	\$4,337.20	1	\$4,337	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		26.50	\$5,115.83	1	\$5,116	
		<b>TYPE SUBTOTAL</b>	<b>51.25</b>	<b>\$10,438.31</b>		<b>\$10,438</b>	
<b>TOTALS</b>			<b>51.25</b>	<b>\$10,438.00</b>		<b>\$10,438</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOT MERGER &amp; REVERSION TO ACREAGE</b>		<b>REFERENCE NO.</b> <b>S-034</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of proposed merger of two lots into one or multiple lots into one lot under the terms of the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$1,055 (\$917 + 15% Engineering Dev Review Svs Fee)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$1,055.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,055</b>
<b>UNIT COST:</b>	<b>\$5,346.00</b>	<b>TOTAL COST:</b>	<b>\$5,346</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(4,291.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,291)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>19.73%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,345 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOT MERGER &amp; REVERSION TO ACREAGE</b>					<b>REFERENCE NO.</b> <b>S-034</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	1	\$312	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	1	\$200	
PLNG DEV REVIEW	PLANNING MANAGER		0.75	\$239.76	1	\$240	
PLNG DEV REVIEW	PROJECT PLANNER		4.00	\$867.44	1	\$867	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		18.50	\$3,571.43	1	\$3,571	
		<b>TYPE SUBTOTAL</b>	<b>26.75</b>	<b>\$5,346.09</b>		<b>\$5,346</b>	
<b>TOTALS</b>			<b>26.75</b>	<b>\$5,346.00</b>		<b>\$5,346</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>VESTING TENTATIVE MAP</b>		<b>REFERENCE NO.</b> <b>S-035</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review and recordation of tentative map, vesting rights to proceed with development.		
<b>CURRENT FEE STRUCTURE</b>  Fee based on number of lots noted in subdivision		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
Actual cost with initial \$500 deposit, plus Noticing Fee, Publication Fee, and Transcription Fee		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>VESTING TENTATIVE MAP</b>					<b>REFERENCE NO.</b> <b>S-035</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	



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<b>SERVICE CATEGORICAL EXEMPTION</b>		<b>REFERENCE NO.</b> <b>S-036</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Processing and review of an application declaring that a project is environmentally categorically exempt under the terms of the California Environmental Quality Act (CEQA)		
<b>CURRENT FEE STRUCTURE</b>  No Fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No Fee		

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<b>SERVICE</b> <b>CATEGORICAL EXEMPTION</b>					<b>REFERENCE NO.</b> <b>S-036</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
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<b>SERVICE</b> ENVIRONMENTAL INITIAL STUDY		<b>REFERENCE NO.</b> S-037	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Consultant-prepared study of CEQA non-exempt project to determine if it will have any environmental impacts which require further study.			
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with initial \$5,000 deposit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>ENVIRONMENTAL INITIAL STUDY</b>					<b>REFERENCE NO.</b> <b>S-037</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DRAFT INITIAL STUDY REVIEW</b>		<b>REFERENCE NO.</b> <b>S-038</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Staff review of draft initial study for proposed development.			
<b>CURRENT FEE STRUCTURE</b>  \$2,786 (\$2,423 + 15% Engineering Development Review Service Fee)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$2,786.33</b>	<b>TOTAL REVENUE:</b>	<b>\$8,359</b>
<b>UNIT COST:</b>	<b>\$5,815.33</b>	<b>TOTAL COST:</b>	<b>\$17,446</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(3,029.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9,087)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>47.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$5,815			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DRAFT INITIAL STUDY REVIEW</b>					<b>REFERENCE NO.</b> <b>S-038</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	3	\$1,199	
PLNG DEV REVIEW	PROJECT PLANNER		15.00	\$3,252.90	3	\$9,759	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	3	\$697	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		10.00	\$1,930.50	3	\$5,792	
		<b>TYPE SUBTOTAL</b>	<b>27.75</b>	<b>\$5,815.32</b>		<b>\$17,446</b>	
<b>TOTALS</b>			<b>27.75</b>	<b>\$5,815.33</b>		<b>\$17,446</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>ENVIRONMENTAL IMPACT REPORT</b>		<b>REFERENCE NO.</b> <b>S-039</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Consultant-prepared Environmental Impact Report to determine applicant's project conformance with CEQA.		
<b>CURRENT FEE STRUCTURE</b>  Consultant's Fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Consultant's Fee		

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>ENVIRONMENTAL IMPACT REPORT</b>					<b>REFERENCE NO.</b> <b>S-039</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	



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<b>SERVICE</b> <b>DRAFT EIR REVIEW</b>		<b>REFERENCE NO.</b> <b>S-040</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Staff review of draft environmental impact report.		
<b>CURRENT FEE STRUCTURE</b>  \$12,184 plus 10% of EIR Cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved, plus any necessary outside costs		

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COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>DRAFT EIR REVIEW</b>					<b>REFERENCE NO.</b> <b>S-040</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

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REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>IMPACT MONITORING PROGRAM</b>		<b>REFERENCE NO.</b> <b>S-041</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Project monitoring and/or reporting required to mitigate or avoid significant effects on the environment (AB 3180).			
<b>CURRENT FEE STRUCTURE</b> Actual Cost (hourly basis plus cost of consultant, if necessary)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Fully allocated hourly rate of all personnel involved, plus any necessary outside costs			

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COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>IMPACT MONITORING PROGRAM</b>					<b>REFERENCE NO.</b> <b>S-041</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> ADMIN LAND USE - MINOR TELECOM		<b>REFERENCE NO.</b> S-042	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review and consideration of an Administrative Land Use Permit for a minor telecommunications project (i.e. microcell, 802.11ac or equivalent).			
<b>CURRENT FEE STRUCTURE</b>  \$1,346			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$1,346.00	<b>TOTAL REVENUE:</b>	\$1,346
<b>UNIT COST:</b>	\$1,533.00	<b>TOTAL COST:</b>	\$1,533
<b>UNIT PROFIT (SUBSIDY):</b>	\$(187.00)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(187)
<b>TOTAL UNITS:</b>	1	<b>PCT. COST RECOVERY:</b>	87.80%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,535			

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COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>ADMIN LAND USE - MINOR TELECOM</b>					<b>REFERENCE NO.</b> <b>S-042</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
PLNG DEV REVIEW	PROJECT PLANNER		6.00	\$1,301.16	1	\$1,301	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
		<b>TYPE SUBTOTAL</b>	<b>7.50</b>	<b>\$1,533.48</b>		<b>\$1,533</b>	
<b>TOTALS</b>			<b>7.50</b>	<b>\$1,533.00</b>		<b>\$1,533</b>	

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REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADMIN LAND USE - MAJOR TELECOM</b>		<b>REFERENCE NO.</b> <b>S-043</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Business
<b>DESCRIPTION OF SERVICE</b>  Town staff and Development Review Committee review and consideration of a land use permit for major telecommunications project.		
<b>CURRENT FEE STRUCTURE</b>  \$3,201		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$3,201.00</b>	<b>TOTAL REVENUE:</b> <b>\$3,201</b>
<b>UNIT COST:</b>	<b>\$3,706.00</b>	<b>TOTAL COST:</b> <b>\$3,706</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(505.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(505)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>86.37%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,705 plus Noticing Fee		

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<b>SERVICE</b> <b>ADMIN LAND USE - MAJOR TELECOM</b>					<b>REFERENCE NO.</b> <b>S-043</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401	
PLNG DEV REVIEW	PLANNING MANAGER		0.25	\$79.92	1	\$80	
PLNG DEV REVIEW	PROJECT PLANNER		12.00	\$2,602.32	1	\$2,602	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232	
<b>TYPE SUBTOTAL</b>			<b>17.25</b>	<b>\$3,705.55</b>		<b>\$3,706</b>	
<b>TOTALS</b>			<b>17.25</b>	<b>\$3,706.00</b>		<b>\$3,706</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE CHANGE OF USE</b>		<b>REFERENCE NO. S-044</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and certification for change of use of a structure.			
<b>CURRENT FEE STRUCTURE</b>  \$299 No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit.			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$299.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,794</b>
<b>UNIT COST:</b>	<b>\$232.33</b>	<b>TOTAL COST:</b>	<b>\$1,394</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$66.67</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$400</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>128.69%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$230 No Fee for occupancy of a new secondary dwelling unit or Conditional Use Permit which requires Certificate of Use and Occupancy			

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<b>SERVICE</b> <b>CHANGE OF USE</b>					<b>REFERENCE NO.</b> <b>S-044</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	6	\$1,394	
		TYPE SUBTOTAL	1.50	\$232.32		\$1,394	
<b>TOTALS</b>			<b>1.50</b>	<b>\$232.33</b>		<b>\$1,394</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>CHANGE OF OCCUPANCY</b>		<b>REFERENCE NO.</b> <b>S-045</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and certification to change of occupancy of a structure.			
<b>CURRENT FEE STRUCTURE</b>  \$146 (Excluding change of proprietor of a continuing business enterprise) No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit.			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$146.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,198</b>
<b>UNIT COST:</b>	<b>\$154.87</b>	<b>TOTAL COST:</b>	<b>\$9,757</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(8.87)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(559)</b>
<b>TOTAL UNITS:</b>	<b>63</b>	<b>PCT. COST RECOVERY:</b>	<b>94.27%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155 No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit			

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<b>SERVICE</b> <b>CHANGE OF OCCUPANCY</b>					<b>REFERENCE NO.</b> <b>S-045</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>63</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	63	\$9,757	
		TYPE SUBTOTAL	1.00	\$154.88		\$9,757	
<b>TOTALS</b>			<b>1.00</b>	<b>\$154.87</b>		<b>\$9,757</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>HAZARDOUS MATERIAL STORAGE FAC PRMT</b>		<b>REFERENCE NO.</b> <b>S-046</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Business
<b>DESCRIPTION OF SERVICE</b>  Staff Review of a facility storing hazardous materials for conformance with Town codes, regulations and standards. Requires Development Review Committee approval.		
<b>CURRENT FEE STRUCTURE</b>  \$1,623		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved, plus Noticing Fee		

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<b>SERVICE</b> <b>HAZARDOUS MATERIAL STORAGE FAC PRMT</b>					<b>REFERENCE NO.</b> <b>S-046</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
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<b>SERVICE</b> <b>SIGN APPL - NEW PERMANENT SIGN</b>		<b>REFERENCE NO.</b> <b>S-047</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review of a new permanent sign for conformance with Town sign design and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$404			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$404.00</b>	<b>TOTAL REVENUE:</b>	<b>\$10,504</b>
<b>UNIT COST:</b>	<b>\$309.77</b>	<b>TOTAL COST:</b>	<b>\$8,054</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$94.23</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$2,450</b>
<b>TOTAL UNITS:</b>	<b>26</b>	<b>PCT. COST RECOVERY:</b>	<b>130.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$310			

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<b>SERVICE</b> <b>SIGN APPL - NEW PERMANENT SIGN</b>					<b>REFERENCE NO.</b> <b>S-047</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>26</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING TECHNICIAN		2.00	\$309.76	26	\$8,054	
		TYPE SUBTOTAL	2.00	\$309.76		\$8,054	
<b>TOTALS</b>			<b>2.00</b>	<b>\$309.77</b>		<b>\$8,054</b>	



**TOWN OF LOS GATOS  
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FY 18-19**

<b>SERVICE</b> <b>SIGN APPL - TEMPORARY NON-RESIDENT</b>		<b>REFERENCE NO.</b> <b>S-048</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review of a temporary non-residential sign for conformance with Town sign design and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$86			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$86.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,934</b>
<b>UNIT COST:</b>	<b>\$154.88</b>	<b>TOTAL COST:</b>	<b>\$10,687</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(68.88)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,753)</b>
<b>TOTAL UNITS:</b>	<b>69</b>	<b>PCT. COST RECOVERY:</b>	<b>55.53%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SIGN APPL - TEMPORARY NON-RESIDENT</b>					<b>REFERENCE NO.</b> <b>S-048</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>69</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	69	\$10,687	
		TYPE SUBTOTAL	1.00	\$154.88		\$10,687	
<b>TOTALS</b>			<b>1.00</b>	<b>\$154.88</b>		<b>\$10,687</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SIGN APPL - CHANGE OF FACE</b>		<b>REFERENCE NO.</b> <b>S-049</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review to modify or replace the face of a sign.			
<b>CURRENT FEE STRUCTURE</b>  \$165			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$165.00</b>	<b>TOTAL REVENUE:</b>	<b>\$660</b>
<b>UNIT COST:</b>	<b>\$155.00</b>	<b>TOTAL COST:</b>	<b>\$620</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$10.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$40</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>106.45%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SIGN APPL - CHANGE OF FACE</b>					<b>REFERENCE NO.</b> <b>S-049</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	4	\$620	
		TYPE SUBTOTAL	1.00	\$154.88		\$620	
<b>TOTALS</b>			<b>1.00</b>	<b>\$155.00</b>		<b>\$620</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE SIGN PROGRAM</b>		<b>REFERENCE NO. S-050</b>
<b>PRIMARY DEPARTMENT Planning</b>	<b>UNIT OF SERVICE Application</b>	<b>SERVICE RECIPIENT Developer/Business</b>
<b>DESCRIPTION OF SERVICE</b>  Staff review of a sign program detailing specific coordinated sign design and standards for a commercial center.		
<b>CURRENT FEE STRUCTURE</b>  \$1,923		
<b>REVENUE AND COST COMPARISON</b>		
<b>UNIT REVENUE:</b>	<b>\$1,923.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$2,074.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(151.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>92.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,075		

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SIGN PROGRAM</b>					<b>REFERENCE NO.</b> <b>S-050</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401	
PLNG DEV REVIEW	PROJECT PLANNER		7.00	\$1,518.02	1	\$1,518	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
		<b>TYPE SUBTOTAL</b>	<b>9.00</b>	<b>\$2,073.61</b>		<b>\$2,074</b>	
<b>TOTALS</b>			<b>9.00</b>	<b>\$2,074.00</b>		<b>\$2,074</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ACCESSORY DWELLING UNIT</b>		<b>REFERENCE NO.</b> <b>S-051</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review of an accessory dwelling unit for conformance with Town codes, regulations and standards			
<b>CURRENT FEE STRUCTURE</b>  \$1,438 - New \$1,237 - One or two existing units			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$1,337.48	<b>TOTAL REVENUE:</b>	\$38,787
<b>UNIT COST:</b>	\$1,342.00	<b>TOTAL COST:</b>	\$38,918
<b>UNIT PROFIT (SUBSIDY):</b>	\$(4.52)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(131)
<b>TOTAL UNITS:</b>	29	<b>PCT. COST RECOVERY:</b>	99.66%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,340			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ACCESSORY DWELLING UNIT</b>					<b>REFERENCE NO.</b> <b>S-051</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>29</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	29	\$9,271	
PLNG DEV REVIEW	PROJECT PLANNER		4.00	\$867.44	29	\$25,156	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	29	\$4,492	
		<b>TYPE SUBTOTAL</b>	<b>6.00</b>	<b>\$1,342.00</b>		<b>\$38,918</b>	
<b>TOTALS</b>			<b>6.00</b>	<b>\$1,342.00</b>		<b>\$38,918</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HOME OCCUPATION PERMIT</b>		<b>REFERENCE NO.</b> <b>S-052</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of a request for a home-based business to determine conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$167		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$167.00</b>	<b>TOTAL REVENUE:</b> <b>\$11,022</b>
<b>UNIT COST:</b>	<b>\$154.88</b>	<b>TOTAL COST:</b> <b>\$10,222</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$12.12</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$800</b>
<b>TOTAL UNITS:</b>	<b>66</b>	<b>PCT. COST RECOVERY:</b> <b>107.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HOME OCCUPATION PERMIT</b>					<b>REFERENCE NO.</b> <b>S-052</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>66</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	66	\$10,222	
		TYPE SUBTOTAL	1.00	\$154.88		\$10,222	
<b>TOTALS</b>			<b>1.00</b>	<b>\$154.88</b>		<b>\$10,222</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FENCE HEIGHT EXCEPTION</b>		<b>REFERENCE NO.</b> <b>S-053</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of minor variance with Town codes to determine if the deviation is within permissible limits for fence heights.			
<b>CURRENT FEE STRUCTURE</b>  \$240			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$240.00</b>	<b>TOTAL REVENUE:</b>	<b>\$480</b>
<b>UNIT COST:</b>	<b>\$432.50</b>	<b>TOTAL COST:</b>	<b>\$865</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(192.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(385)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>55.49%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$435			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FENCE HEIGHT EXCEPTION</b>					<b>REFERENCE NO.</b> <b>S-053</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	2	\$401	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	2	\$465	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$432.68</b>		<b>\$865</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$432.50</b>		<b>\$865</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PUSH CART PERMIT</b>		<b>REFERENCE NO.</b> <b>S-054</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review of a push cart business for conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$428			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$428.00</b>	<b>TOTAL REVENUE:</b>	<b>\$428</b>
<b>UNIT COST:</b>	<b>\$589.00</b>	<b>TOTAL COST:</b>	<b>\$589</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(161.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(161)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>72.67%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$590			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PUSH CART PERMIT</b>					<b>REFERENCE NO.</b> <b>S-054</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PROJECT PLANNER		2.00	\$433.72	1	\$434	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$588.60</b>		<b>\$589</b>	
<b>TOTALS</b>			<b>3.00</b>	<b>\$589.00</b>		<b>\$589</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>AUTO DEALER EVENTS</b>		<b>REFERENCE NO.</b> <b>S-055</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review of proposed promotional events at an auto dealer in accordance to the Town's municipal code			
<b>CURRENT FEE STRUCTURE</b>  \$82 - Small promotional events \$401 - Large promotional events			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$82.00</b>	<b>TOTAL REVENUE:</b>	<b>\$82</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$82.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$82</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Recommend no change until further evaluation by Town Staff Change may involve update of Town code			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>AUTO DEALER EVENTS</b>					<b>REFERENCE NO.</b> <b>S-055</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NEWSRACK PERMIT</b>		<b>REFERENCE NO.</b> <b>S-056</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review of a news rack placement for conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$378			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$378.00</b>	<b>TOTAL REVENUE:</b>	<b>\$378</b>
<b>UNIT COST:</b>	<b>\$390.00</b>	<b>TOTAL COST:</b>	<b>\$390</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(12.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(12)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>96.92%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$390			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NEWSRACK PERMIT</b>				<b>REFERENCE NO.</b> <b>S-056</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PLANNING MANAGER		0.25	\$79.92	1	\$80
PLNG DEV REVIEW	PLANNING TECHNICIAN		2.00	\$309.76	1	\$310
		<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$389.68</b>		<b>\$390</b>
<b>TOTALS</b>			<b>2.25</b>	<b>\$390.00</b>		<b>\$390</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FIREARM DEALER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-057</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Staff review of a firearm related business for conformance with Town Ordinance 2217 dated 6/17/2013.			
<b>CURRENT FEE STRUCTURE</b>  \$4,454 (Planning review - \$3,445, and Police review - \$766)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit, plus Noticing Fee, Publication Fee, and Transcription Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FIREARM DEALER PERMIT</b>					<b>REFERENCE NO.</b> <b>S-057</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>OUTDOOR SEATING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-058</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of proposed business outdoor seating for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost with initial \$1,000 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>OUTDOOR SEATING PERMIT</b>					<b>REFERENCE NO.</b> <b>S-058</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VALET PARKING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-059</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b> Staff review of proposed valet parking business for conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b> Actual Cost with minimum \$1,000 Deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VALET PARKING PERMIT</b>				<b>REFERENCE NO.</b> <b>S-059</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ZONING LETTER</b>		<b>REFERENCE NO.</b> <b>S-060</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Providing a letter identifying the zoning of a particular parcel on request.			
<b>CURRENT FEE STRUCTURE</b>  \$240			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$240.00</b>	<b>TOTAL REVENUE:</b>	<b>\$480</b>
<b>UNIT COST:</b>	<b>\$155.00</b>	<b>TOTAL COST:</b>	<b>\$310</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$85.00</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$170</b></u>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>154.84%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ZONING LETTER</b>					<b>REFERENCE NO.</b> <b>S-060</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	2	\$310	
		TYPE SUBTOTAL	1.00	\$154.88		\$310	
<b>TOTALS</b>			<b>1.00</b>	<b>\$155.00</b>		<b>\$310</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LEGAL NON-CONFORMING VERIFICATION</b>		<b>REFERENCE NO.</b> <b>S-061</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review and verification of non-conforming property for continuation of use.			
<b>CURRENT FEE STRUCTURE</b>  \$565			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$565.00</b>	<b>TOTAL REVENUE:</b>	<b>\$565</b>
<b>UNIT COST:</b>	<b>\$651.00</b>	<b>TOTAL COST:</b>	<b>\$651</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(86.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(86)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>86.79%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$650			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LEGAL NON-CONFORMING VERIFICATION</b>					<b>REFERENCE NO.</b> <b>S-061</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PROJECT PLANNER		3.00	\$650.58	1	\$651	
		TYPE SUBTOTAL	3.00	\$650.58		\$651	
<b>TOTALS</b>			<b>3.00</b>	<b>\$651.00</b>		<b>\$651</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BURNDOWN LETTER</b>		<b>REFERENCE NO.</b> <b>S-062</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review and issuance of a letter allowing the reconstruction of a legal non-conforming structure. Often referred to as burndown letter.			
<b>CURRENT FEE STRUCTURE</b>  \$240			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$240.00</b>	<b>TOTAL REVENUE:</b>	<b>\$240</b>
<b>UNIT COST:</b>	<b>\$325.00</b>	<b>TOTAL COST:</b>	<b>\$325</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(85.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(85)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>73.85%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$325			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BURNDOWN LETTER</b>					<b>REFERENCE NO.</b> <b>S-062</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PROJECT PLANNER		1.50	\$325.29	1	\$325	
		TYPE SUBTOTAL	1.50	\$325.29		\$325	
<b>TOTALS</b>			<b>1.50</b>	<b>\$325.00</b>		<b>\$325</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PEER REVIEW</b>		<b>REFERENCE NO.</b> <b>S-063</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff and consultant review of technical reports related to applicant project.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost plus 10% for administrative charge  \$2,000 initial deposit		
<b>REVENUE AND COST COMPARISON</b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
		<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
		<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
		<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>25</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved, plus any necessary outside costs, with initial \$2,000 deposit		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PEER REVIEW</b>				<b>REFERENCE NO.</b> <b>S-063</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>25</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADDL TECH REVIEW/APPRV BEYOND</b>		<b>REFERENCE NO.</b> <b>S-064</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Additional staff, Development Review Committee, Planning Commission and/or Town Council review for approval, beyond those set in Town services		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
Fully allocated hourly rate of all personnel involved - Plus Noticing Fee (dependent on deciding body) - Plus Publication Fee (dependent on deciding body) - Plus Transcription Fee (dependent on deciding body)		

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADDL TECH REVIEW/APPRV BEYOND</b>					<b>REFERENCE NO.</b> <b>S-064</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> APPEAL OF PC DECISION TO TC		<b>REFERENCE NO.</b> S-065	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing and reviewing an appeal of the Planning Commission's interpretation of the code to the Town Council.			
<b>CURRENT FEE STRUCTURE</b>  \$381 per residential \$1,533 per commercial, multi-family or tentative map			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$957.00	<b>TOTAL REVENUE:</b>	\$3,828
<b>UNIT COST:</b>	\$3,168.25	<b>TOTAL COST:</b>	\$12,673
<b>UNIT PROFIT (SUBSIDY):</b>	\$(2,211.25)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(8,845)
<b>TOTAL UNITS:</b>	4	<b>PCT. COST RECOVERY:</b>	30.21%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,170 plus Noticing Fee, Publication Fee, and Transcription Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>APPEAL OF PC DECISION TO TC</b>					<b>REFERENCE NO.</b> <b>S-065</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	4	\$1,249	
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	4	\$3,206	
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	4	\$1,279	
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	4	\$6,940	
		<b>TYPE SUBTOTAL</b>	<b>13.00</b>	<b>\$3,168.20</b>		<b>\$12,673</b>	
<b>TOTALS</b>			<b>13.00</b>	<b>\$3,168.25</b>		<b>\$12,673</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> REMAND FROM TC BACK TO PC		<b>REFERENCE NO.</b> S-066
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b> Remand of planning project from Town Council to Planning Commission		
<b>CURRENT FEE STRUCTURE</b> Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
Fully allocated hourly rate for all personnel involved, plus Noticing Fee and Publication Fee		

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REMAND FROM TC BACK TO PC</b>					<b>REFERENCE NO.</b> <b>S-066</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>APPEAL OF DIRECTOR/DRC TO PC</b>		<b>REFERENCE NO.</b> <b>S-067</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Processing an applicant's appeal of the Community Development Director's or Design Review Committee's interpretation of the code to the Planning Commission, and review by the Town Council.			
<b>CURRENT FEE STRUCTURE</b>  \$192 per residential \$767 per commercial			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$383.67</b>	<b>TOTAL REVENUE:</b>	<b>\$1,151</b>
<b>UNIT COST:</b>	<b>\$3,168.33</b>	<b>TOTAL COST:</b>	<b>\$9,505</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,784.66)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,354)</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>12.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,170 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>APPEAL OF DIRECTOR/DRC TO PC</b>					<b>REFERENCE NO.</b> <b>S-067</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	3	\$937	
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	3	\$2,404	
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	3	\$959	
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	3	\$5,205	
		<b>TYPE SUBTOTAL</b>	<b>13.00</b>	<b>\$3,168.20</b>		<b>\$9,505</b>	
<b>TOTALS</b>			<b>13.00</b>	<b>\$3,168.33</b>		<b>\$9,505</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>APPEAL OF TREE REMOVAL DECISION</b>		<b>REFERENCE NO.</b> <b>S-068</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff processing and Planning Commission reviewing an appeal of the Community Development Director's tree removal decision.			
<b>CURRENT FEE STRUCTURE</b>  \$78			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$78.00</b>	<b>TOTAL REVENUE:</b>	<b>\$78</b>
<b>UNIT COST:</b>	<b>\$3,168.00</b>	<b>TOTAL COST:</b>	<b>\$3,168</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(3,090.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(3,090)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>2.46%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,170 plus Noticing Fee and Publication Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>APPEAL OF TREE REMOVAL DECISION</b>					<b>REFERENCE NO.</b> <b>S-068</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	1	\$312	
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	1	\$801	
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	1	\$320	
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	1	\$1,735	
		<b>TYPE SUBTOTAL</b>	<b>13.00</b>	<b>\$3,168.20</b>		<b>\$3,168</b>	
<b>TOTALS</b>			<b>13.00</b>	<b>\$3,168.00</b>		<b>\$3,168</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TRANSCRIPTION FEE</b>		<b>REFERENCE NO.</b> <b>S-069</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Meeting	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Service to transcribe meeting.			
<b>CURRENT FEE STRUCTURE</b> Actual cost with initial \$500 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Actual cost with initial \$500 deposit			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TRANSCRIPTION FEE</b>					<b>REFERENCE NO.</b> <b>S-069</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PLANNING RESEARCH SERVICES</b>		<b>REFERENCE NO.</b> <b>S-070</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Request of Planning staff to research an issue		
<b>CURRENT FEE STRUCTURE</b>  Actual cost with initial \$100 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved with initial \$200 deposit		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PLANNING RESEARCH SERVICES</b>				<b>REFERENCE NO.</b> <b>S-070</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TIME EXTENSION TO APPROVED APPS</b>		<b>REFERENCE NO.</b> <b>S-071</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of proposed time extension of application which has already been approved by the Town.		
<b>CURRENT FEE STRUCTURE</b>  50% of Current Fee (excluding fees based on actual cost)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  50% of Current Fee (excluding fees based on actual cost)		

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TIME EXTENSION TO APPROVED APPS</b>				<b>REFERENCE NO.</b> <b>S-071</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE MODIFICATION OF APPROVED APP</b>		<b>REFERENCE NO. S-072</b>
<b>PRIMARY DEPARTMENT Planning</b>	<b>UNIT OF SERVICE Request</b>	<b>SERVICE RECIPIENT Developer/Resident/Business</b>
<b>DESCRIPTION OF SERVICE</b>  Review of proposed modification of application which has already been approved by the Town.		
<b>CURRENT FEE STRUCTURE</b>  75% of Current Fee (excluding fees based on actual cost)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  75% of Current Fee (excluding fees based on actual cost)		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MODIFICATION OF APPROVED APP</b>					<b>REFERENCE NO.</b> <b>S-072</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SPECIAL NOTICING</b>		<b>REFERENCE NO.</b> <b>S-073</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Noticing required for a development project.			
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with initial \$500 deposit			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost with initial \$500 deposit			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SPECIAL NOTICING</b>				<b>REFERENCE NO.</b> <b>S-073</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONCEPTUAL DEV ADVISORY COMM</b>		<b>REFERENCE NO.</b> <b>S-074</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Town review of conceptual land use projects. Meeting attended by Town Council, Town Manager and development department staff			
<b>CURRENT FEE STRUCTURE</b>  \$2,966 plus Special Noticing at Actual Cost (minimum \$500)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$2,966.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,966</b>
<b>UNIT COST:</b>	<b>\$3,744.00</b>	<b>TOTAL COST:</b>	<b>\$3,744</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(778.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(778)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>79.22%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,745 plus Noticing Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONCEPTUAL DEV ADVISORY COMM</b>					<b>REFERENCE NO.</b> <b>S-074</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN MANAGER	TOWN MANAGER		1.00	\$326.70	1	\$327	
PLNG DEV REVIEW	ADMIN ANALYST		2.00	\$362.66	1	\$363	
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		0.50	\$78.06	1	\$78	
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	1	\$801	
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	1	\$719	
PLNG DEV REVIEW	PROJECT PLANNER		6.00	\$1,301.16	1	\$1,301	
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155	
<b>TYPE SUBTOTAL</b>			<b>14.75</b>	<b>\$3,744.16</b>		<b>\$3,744</b>	
<b>TOTALS</b>			<b>14.75</b>	<b>\$3,744.00</b>		<b>\$3,744</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DEPOSIT BASED PROJECTS</b>		<b>REFERENCE NO.</b> <b>S-075</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Review of development projects which are charged actual costs against an initial deposit.			
<b>CURRENT FEE STRUCTURE</b>  Fully burdened hourly rate of involved staff			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$183,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$183,000</b>
<b>UNIT COST:</b>	<b>\$183,287.00</b>	<b>TOTAL COST:</b>	<b>\$183,287</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(287.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(287)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>99.84%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully burdened hourly rate of involved staff			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DEPOSIT BASED PROJECTS</b>					<b>REFERENCE NO.</b> <b>S-075</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PROJECT PLANNER	10% Of 4.025 Fte	656.48	\$142,364.25	1	\$142,364
PLNG DEV REVIEW	PLANNING TECHNICIAN	18% Of .9 Fte	264.22	\$40,922.39	1	\$40,922
<b>TYPE SUBTOTAL</b>			<b>920.70</b>	<b>\$183,286.64</b>		<b>\$183,287</b>
<b>TOTALS</b>			<b>920.70</b>	<b>\$183,287.00</b>		<b>\$183,287</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PERMIT TRACKING SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-076</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Permit tracking software maintenance and update surcharge.  FY 2007/08 to FY 2017/18: Avg Rev = \$89,300, Avg Exp = \$94,600			
<b>CURRENT FEE STRUCTURE</b>  4% of development application fee (\$1 minimum)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$89,300.00</b>	<b>TOTAL REVENUE:</b>	<b>\$89,300</b>
<b>UNIT COST:</b>	<b>\$94,600.00</b>	<b>TOTAL COST:</b>	<b>\$94,600</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(5,300.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(5,300)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>94.40%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  4% of development application fee (\$1 minimum)			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PERMIT TRACKING SURCHARGE</b>					<b>REFERENCE NO.</b> <b>S-076</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW		Annual Expenses	0.00	\$94,600.00	1	\$94,600
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$94,600.00</b>		<b>\$94,600</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$94,600.00</b>		<b>\$94,600</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GENERAL PLAN UPDATE SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-077</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Surcharge for maintenance and update of the Town General Plan to allow further development.  FY 2008/09 to FY 2017/18: Avg Rev = \$335,400, Avg Exp = \$322,120			
<b>CURRENT FEE STRUCTURE</b>  0.5% of building valuation for new construction and additions, or 10% of zone change and subdivision fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$335,400.00</b>	<b>TOTAL REVENUE:</b>	<b>\$335,400</b>
<b>UNIT COST:</b>	<b>\$332,120.00</b>	<b>TOTAL COST:</b>	<b>\$332,120</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$3,280.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$3,280</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>100.99%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0.5% of building valuation for new construction and additions, or 10% of zone change and subdivision fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GENERAL PLAN UPDATE SURCHARGE</b>					<b>REFERENCE NO.</b> <b>S-077</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
GENL PLAN UPDATE	ADMIN/EXEC ASSISTANT	.05 Fte	81.55	\$6,125.22	1	\$6,125	
GENL PLAN UPDATE	CDD DIRECTOR	.1 Fte	161.00	\$34,722.87	1	\$34,723	
GENL PLAN UPDATE	PLANNING MANAGER	.15 Fte	241.50	\$41,552.49	1	\$41,552	
GENL PLAN UPDATE	PROJECT PLANNER	.5 Fte	815.50	\$99,719.34	1	\$99,719	
GENL PLAN UPDATE	\$1.5M GP Update/10yr		0.00	\$150,000.00	1	\$150,000	
<b>TYPE SUBTOTAL</b>			<b>1,299.55</b>	<b>\$332,119.92</b>		<b>\$332,120</b>	
<b>TOTALS</b>			<b>1,299.55</b>	<b>\$332,120.00</b>		<b>\$332,120</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ROUTE 85 STUDY PLAN SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-078</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Surcharge for additional review and analysis of projects within the Route 85 Study Plan Area		
<b>CURRENT FEE STRUCTURE</b>  10% of application fees for projects within the Route 85 Study Plan Area  Surcharge excludes certificate of uses and occupancies, home occupation permits, sign applications, CDAC review, push cart permits and auto dealer special events		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fee no longer needed		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ROUTE 85 STUDY PLAN SURCHARGE</b>					<b>REFERENCE NO.</b> <b>S-078</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADVANCED PLANNING SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-079</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Surcharge for maintenance and update of Town zones, ordinances, codes, regulations and standards to allow further development.  FY 2007/08 to FY 2017/18: Avg Rev = \$51,400			
<b>CURRENT FEE STRUCTURE</b>  10% of application fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$51,400.00</b>	<b>TOTAL REVENUE:</b>	<b>\$51,400</b>
<b>UNIT COST:</b>	<b>\$373,533.00</b>	<b>TOTAL COST:</b>	<b>\$373,533</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(322,133.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(322,133)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>13.76%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 14%</b>  10% of application fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADVANCED PLANNING SURCHARGE</b>					<b>REFERENCE NO.</b> <b>S-079</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADVANCE PLNG	CDD DIRECTOR	.3 Fte	483.00	\$172,179.84	1	\$172,180	
ADVANCE PLNG	PLANNING MANAGER	.1 Fte	161.00	\$45,788.40	1	\$45,788	
ADVANCE PLNG	PROJECT PLANNER	.5 Fte	815.50	\$155,564.78	1	\$155,565	
<b>TYPE SUBTOTAL</b>			<b>1,459.50</b>	<b>\$373,533.02</b>		<b>\$373,533</b>	
<b>TOTALS</b>			<b>1,459.50</b>	<b>\$373,533.00</b>		<b>\$373,533</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NORTH 40 STUDY PLAN SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-080</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Surcharge for additional review and analysis of projects within the North 40 Study Plan Area.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost on proportionate basis		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fee no longer needed		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NORTH 40 STUDY PLAN SURCHARGE</b>					<b>REFERENCE NO.</b> <b>S-080</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>WORK UNLAWFULLY COMPLETED</b>		<b>REFERENCE NO.</b> <b>S-081</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Applications for work unlawfully completed.		
<b>CURRENT FEE STRUCTURE</b>  Double the current application fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Double the current application fee		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>WORK UNLAWFULLY COMPLETED</b>					<b>REFERENCE NO.</b> <b>S-081</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BMP DOCUMENT PROCESSING FEE</b>		<b>REFERENCE NO.</b> <b>S-082</b>	
<b>PRIMARY DEPARTMENT</b> Development Svcs	<b>UNIT OF SERVICE</b> BMP	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing documents for the sale of a property in the Below Market Program.			
<b>CURRENT FEE STRUCTURE</b>  \$500			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$500.00</b>	<b>TOTAL REVENUE:</b>	<b>\$500</b>
<b>UNIT COST:</b>	<b>\$804.00</b>	<b>TOTAL COST:</b>	<b>\$804</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(304.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(304)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>62.19%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$805			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BMP DOCUMENT PROCESSING FEE</b>				<b>REFERENCE NO.</b> <b>S-082</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	ADMIN ANALYST		3.00	\$543.99	1	\$544
PLNG DEV REVIEW	CDD DIRECTOR		0.25	\$100.18	1	\$100
PLNG DEV REVIEW	PLANNING MANAGER		0.50	\$159.84	1	\$160
<b>TYPE SUBTOTAL</b>			<b>3.75</b>	<b>\$804.01</b>		<b>\$804</b>
<b>TOTALS</b>			<b>3.75</b>	<b>\$804.00</b>		<b>\$804</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PRE-APP CONFERENCE</b>		<b>REFERENCE NO.</b> <b>S-083</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Meeting with staff to discuss project prior to application submission.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost		
<b>REVENUE AND COST COMPARISON</b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
		<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
		<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
		<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 0%</b>  Courtesy meeting		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PRE-APP CONFERENCE</b>					<b>REFERENCE NO.</b> <b>S-083</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REPRODUCTION - SENT OUT</b>		<b>REFERENCE NO.</b> <b>S-084</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Cost for outside company to produce a copy of maps, plans, etc., larger than 11" x 17"			
<b>CURRENT FEE STRUCTURE</b>  Actual cost plus mailing cost, if applicable			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost of reproduction plus any applicable mailing			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REPRODUCTION - SENT OUT</b>					<b>REFERENCE NO.</b> <b>S-084</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REPRODUCTION - IN HOUSE</b>		<b>REFERENCE NO.</b> <b>S-085</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Cost for Town staff to produce a copy of maps, plans, etc., larger than 11" x 17"			
<b>CURRENT FEE STRUCTURE</b>  \$5 per page plus mailing cost, if applicable			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fee no longer needed. Staff does not produce copies larger than 11" x 17"			

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**TOWN OF LOS GATOS  
 COST DETAIL WORKSHEET  
 FY 18-19**

<b>SERVICE</b> <b>REPRODUCTION - IN HOUSE</b>					<b>REFERENCE NO.</b> <b>S-085</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DATA DUPLICATION/PRINTING</b>		<b>REFERENCE NO.</b> <b>S-086</b>	
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Staff printing partial or full copies of digital files, on one-time request basis.			
<b>CURRENT FEE STRUCTURE</b>  \$0.25 per page - copy onto letter sized paper \$0.35 per page - copy onto ledger sized paper \$25 per digital file - onto letter sized paper \$75 per digital file - larger format, using plotter \$100 per digital file - onto digital media			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Combined with Administration Copy - Printed and Copy - Digital fees			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DATA DUPLICATION/PRINTING</b>					<b>REFERENCE NO.</b> <b>S-086</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>RESEARCH RECORDS BY DEV STAFF</b>		<b>REFERENCE NO.</b> <b>S-087</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b> Staff research of Town records		
<b>CURRENT FEE STRUCTURE</b> \$134 per hour (Actual time spent)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$67.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$108.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(41.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>62.04%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
Fully allocated hourly rate for all personnel involved, with 30 minutes minimum.		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>RESEARCH RECORDS BY DEV STAFF</b>					<b>REFERENCE NO.</b> <b>S-087</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	PROJECT PLANNER		0.50	\$108.43	1	\$108	
		TYPE SUBTOTAL	0.50	\$108.43		\$108	
<b>TOTALS</b>			<b>0.50</b>	<b>\$108.00</b>		<b>\$108</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENGINEERING APP-GRADING &amp; PUBL IMPR</b>		<b>REFERENCE NO.</b> <b>S-088</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Intake, processing and issuance of an application and permit for engineering services.			
<b>CURRENT FEE STRUCTURE</b>  \$323			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$323.00	<b>TOTAL REVENUE:</b>	\$142,120
<b>UNIT COST:</b>	\$492.38	<b>TOTAL COST:</b>	\$216,647
<b>UNIT PROFIT (SUBSIDY):</b>	\$(169.38)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(74,527)
<b>TOTAL UNITS:</b>	440	<b>PCT. COST RECOVERY:</b>	65.60%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$490			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENGINEERING APP-GRADING &amp; PUBL IMPR</b>					<b>REFERENCE NO.</b> <b>S-088</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>440</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.75	\$106.28	440	\$46,763	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		2.00	\$386.10	440	\$169,884	
		<b>TYPE SUBTOTAL</b>	<b>2.75</b>	<b>\$492.38</b>		<b>\$216,647</b>	
<b>TOTALS</b>			<b>2.75</b>	<b>\$492.38</b>		<b>\$216,647</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPRV PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-089</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Plan	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Plan review of grading and public improvement to assure conformance with appropriate codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$1 to \$50,000 - 10% of estimated cost of improvements  \$50,000 and greater - \$5,000 plus 8% of estimated cost of improvements beyond \$50,000			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$15,987.50</b>	<b>TOTAL REVENUE:</b>	<b>\$255,800</b>
<b>UNIT COST:</b>	<b>\$17,621.25</b>	<b>TOTAL COST:</b>	<b>\$281,940</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,633.75)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(26,140)</b>
<b>TOTAL UNITS:</b>	<b>16</b>	<b>PCT. COST RECOVERY:</b>	<b>90.73%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Under \$20,000 - 15.5% of project valuation \$20,000 to \$80,000 - \$3,100 plus 9.0% of project valuation over \$20,000 \$80,000 and greater - \$8,500 plus 8.5% of project valuation over \$80,000			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPRV PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>S-089</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>16</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Minor <\$20k	12.00	\$2,316.60	3	\$6,950	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Minor <\$20k	2.00	\$636.50	3	\$1,910	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Minor <\$20k	1.00	\$162.29	3	\$487	
<b>TYPE SUBTOTAL</b>			<b>15.00</b>	<b>\$3,115.39</b>		<b>\$9,346</b>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$80k	38.00	\$7,335.90	7	\$51,351	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$80k	3.00	\$954.75	7	\$6,683	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$80k	2.00	\$324.58	7	\$2,272	
<b>TYPE SUBTOTAL</b>			<b>43.00</b>	<b>\$8,615.23</b>		<b>\$60,307</b>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$400k+	128.00	\$24,710.40	6	\$148,262	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$400k+	32.00	\$10,184.00	6	\$61,104	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$400k+	3.00	\$486.87	6	\$2,921	
<b>TYPE SUBTOTAL</b>			<b>163.00</b>	<b>\$35,381.27</b>		<b>\$212,288</b>	
<b>TOTALS</b>			<b>221.00</b>	<b>\$17,621.25</b>		<b>\$281,940</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADDITIONAL ENGINEERING PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-090</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Plan	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Each additional plan check beyond three reviews.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADDITIONAL ENGINEERING PLAN CHECK</b>					<b>REFERENCE NO.</b> <b>S-090</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPROVEMENT INSPECT</b>		<b>REFERENCE NO.</b> <b>S-091</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Plan	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Inspection of grading and public improvement to assure conformance with appropriate codes and standards.			
<b>CURRENT FEE STRUCTURE</b> \$1 to \$50,000 - 8% of estimated cost of improvements Greater than \$50,000 - \$4,000 plus 4% of estimated cost of improvements beyond \$50,000 Outside inspector or re-inspection - Actual cost			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$9,325.00</b>	<b>TOTAL REVENUE:</b>	<b>\$149,200</b>
<b>UNIT COST:</b>	<b>\$9,804.19</b>	<b>TOTAL COST:</b>	<b>\$156,867</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(479.19)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,667)</b>
<b>TOTAL UNITS:</b>	<b>16</b>	<b>PCT. COST RECOVERY:</b>	<b>95.11%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Under \$20,000 - 7.5% of project valuation \$20,000 to \$80,000 - \$1,500 plus 6.5% of project valuation over \$20,000 \$80,000 and greater - \$5,400 plus 4.0% of project valuation over \$80,000  Actual Cost - Outside inspector or re-inspection			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPROVEMENT INSPECT</b>					<b>REFERENCE NO.</b> <b>S-091</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>16</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Minor <\$20k	2.00	\$386.10	3	\$1,158	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Minor <\$20k	7.00	\$1,136.03	3	\$3,408	
<b>TYPE SUBTOTAL</b>			<b>9.00</b>	<b>\$1,522.13</b>		<b>\$4,566</b>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$80k	14.00	\$2,702.70	7	\$18,919	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$80k	1.00	\$318.25	7	\$2,228	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$80k	15.00	\$2,434.35	7	\$17,040	
<b>TYPE SUBTOTAL</b>			<b>30.00</b>	<b>\$5,455.30</b>		<b>\$38,187</b>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$400k+	40.00	\$7,722.00	6	\$46,332	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$400k+	10.00	\$3,182.50	6	\$19,095	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$400k+	50.00	\$8,114.50	6	\$48,687	
<b>TYPE SUBTOTAL</b>			<b>100.00</b>	<b>\$19,019.00</b>		<b>\$114,114</b>	
<b>TOTALS</b>			<b>139.00</b>	<b>\$9,804.19</b>		<b>\$156,867</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE ENCROACHMENT PERMIT - RESID STREETS</b>		<b>REFERENCE NO. S-092</b>
<b>PRIMARY DEPARTMENT Engineering</b>	<b>UNIT OF SERVICE Permit</b>	<b>SERVICE RECIPIENT Developer/Resident/Business</b>
<b>DESCRIPTION OF SERVICE</b>  Review and monitoring of proposed encroachment on residential streets for conformance with safety codes and standards. Work can be for sewer, utilities, driveways or sidewalks.		
<b>CURRENT FEE STRUCTURE</b>  \$279 base fee plus 6% of estimated cost of improvement over \$4,000  Work done at night or weekends are actual cost of staff time		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$277.69</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$303.32</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(25.63)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>213</b>	<b>PCT. COST RECOVERY:</b>
		<b>91.55%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$305 - Projects up to \$4,000 \$160 - Each additional \$2,000 of estimated cost of improvement  Work done at night or weekends are actual cost of staff time		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENCROACHMENT PERMIT - RESID STREETS</b>				<b>REFERENCE NO.</b> <b>S-092</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>213</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Projects Up To \$4k	1.00	\$141.70	212	\$30,040
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Projects Up To \$4k	1.00	\$162.29	212	\$34,405
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$303.99</b>		<b>\$64,446</b>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Ea Addl \$2k	1.00	\$162.29	1	\$162
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$162.29</b>		<b>\$162</b>
<b>TOTALS</b>			<b>3.00</b>	<b>\$303.32</b>		<b>\$64,608</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENCROACHMENT PERMIT - COLL/ARTERIAL</b>		<b>REFERENCE NO.</b> <b>S-093</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and monitoring of proposed encroachment on an arterial or collector street for conformance with safety codes and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$279 base fee plus 6% of estimated cost of improvement over \$4,000  Work done at night or weekends are actual cost of staff time			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$399.00</b>	<b>TOTAL REVENUE:</b>	<b>\$399</b>
<b>UNIT COST:</b>	<b>\$1,926.00</b>	<b>TOTAL COST:</b>	<b>\$1,926</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(1,527.00)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(1,527)</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>20.72%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,580 - Projects up to \$4,000 \$ 345 - Each additional \$2,000 of estimated cost of improvement  Single family residences to be charged Residential Street Fee Work done at night or weekends are actual cost of staff time			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENCROACHMENT PERMIT - COLL/ARTERIAL</b>					<b>REFERENCE NO.</b> <b>S-093</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Projects Up To \$4k	2.00	\$283.40	1	\$283	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Projects Up To \$4k	8.00	\$1,298.32	1	\$1,298	
<b>TYPE SUBTOTAL</b>			<b>10.00</b>	<b>\$1,581.72</b>		<b>\$1,582</b>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Ea Addl \$2k	0.10	\$19.31	1	\$19	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Ea Addl \$2k	2.00	\$324.58	1	\$325	
<b>TYPE SUBTOTAL</b>			<b>2.10</b>	<b>\$343.89</b>		<b>\$344</b>	
<b>TOTALS</b>			<b>12.10</b>	<b>\$1,926.00</b>		<b>\$1,926</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>UNDERGROUND UTIL LOCATING</b>		<b>REFERENCE NO.</b> <b>S-094</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Locating of underground utility lines.			
<b>CURRENT FEE STRUCTURE</b>  \$88 - Outside underground utility locating surcharge			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$88.00</b>	<b>TOTAL REVENUE:</b>	<b>\$29,040</b>
<b>UNIT COST:</b>	<b>\$96.53</b>	<b>TOTAL COST:</b>	<b>\$31,855</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(8.53)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,815)</b>
<b>TOTAL UNITS:</b>	<b>330</b>	<b>PCT. COST RECOVERY:</b>	<b>91.16%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>UNDERGROUND UTIL LOCATING</b>					<b>REFERENCE NO.</b> <b>S-094</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>330</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	+Any Outside Contr	0.50	\$96.53	330	\$31,855	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$96.53</b>			
		<b>TOTALS</b>	<b>0.50</b>	<b>\$96.53</b>	<b>\$31,855</b>		

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUMPSTER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-095</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Reviewing and inspecting the temporary encroachment of a dumpster in the public right-of-way.			
<b>CURRENT FEE STRUCTURE</b>  \$160			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$160.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,920</b>
<b>UNIT COST:</b>	<b>\$152.00</b>	<b>TOTAL COST:</b>	<b>\$1,824</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$8.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$96</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>105.26%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$150			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUMPSTER PERMIT</b>				<b>REFERENCE NO.</b> <b>S-095</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	12	\$850
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	12	\$974
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$152.00</b>		<b>\$1,824</b>
<b>TOTALS</b>			<b>1.00</b>	<b>\$152.00</b>		<b>\$1,824</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>STORAGE PERMIT</b>		<b>REFERENCE NO.</b> <b>S-096</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Reviewing and inspecting the temporary encroachment of a storage unit in the public right-of-way.			
<b>CURRENT FEE STRUCTURE</b>  \$160 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$160.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,240</b>
<b>UNIT COST:</b>	<b>\$152.00</b>	<b>TOTAL COST:</b>	<b>\$2,128</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$8.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$112</b>
<b>TOTAL UNITS:</b>	<b>14</b>	<b>PCT. COST RECOVERY:</b>	<b>105.26%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$150 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>STORAGE PERMIT</b>				<b>REFERENCE NO.</b> <b>S-096</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>14</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	14	\$992
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	14	\$1,136
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$152.00</b>		<b>\$2,128</b>
<b>TOTALS</b>			<b>1.00</b>	<b>\$152.00</b>		<b>\$2,128</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TEMP ENCROACHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-097</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Inspection of a temporary encroachments in the public right-of-way, such as portable restrooms, moving vans, cranes, utility vault accesses, etc.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$152.00</b>	<b>TOTAL COST:</b>	<b>\$152</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(152.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(152)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$150			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TEMP ENCROACHMENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-097</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1	\$71	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	1	\$81	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$152.00</b>		<b>\$152</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$152.00</b>		<b>\$152</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HOUSE MOVING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-098</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Reviewing and inspecting a proposed route used to move a house.			
<b>CURRENT FEE STRUCTURE</b>  \$666 per house plus initial \$2,439 deposit for facilities damage			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$666.00</b>	<b>TOTAL REVENUE:</b>	<b>\$666</b>
<b>UNIT COST:</b>	<b>\$3,492.00</b>	<b>TOTAL COST:</b>	<b>\$3,492</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(2,826.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(2,826)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>19.07%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,490 plus initial \$5,000 deposit for facilities damage			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HOUSE MOVING PERMIT</b>					<b>REFERENCE NO.</b> <b>S-098</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Traffic Engineer	8.00	\$1,544.40	1	\$1,544
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		12.00	\$1,947.48	1	\$1,947
		<b>TYPE SUBTOTAL</b>	<b>20.00</b>	<b>\$3,491.88</b>		<b>\$3,492</b>
<b>TOTALS</b>			<b>20.00</b>	<b>\$3,492.00</b>		<b>\$3,492</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HAULING (OVERWEIGHT VEHICLE) PERMIT</b>		<b>REFERENCE NO.</b> <b>S-099</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of a proposed haul route, typically for construction or raw earth materials.			
<b>CURRENT FEE STRUCTURE</b>  \$16			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$16.00</b>	<b>TOTAL REVENUE:</b>	<b>\$16</b>
<b>UNIT COST:</b>	<b>\$81.00</b>	<b>TOTAL COST:</b>	<b>\$81</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(65.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(65)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>19.75%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 20%</b>			
Fees are set by the State \$16 - Daily Permit \$90 - Annual Permit			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HAULING (OVERWEIGHT VEHICLE) PERMIT</b>					<b>REFERENCE NO.</b> <b>S-099</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	1	\$81	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$81.15</b>		<b>\$81</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$81.00</b>		<b>\$81</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE MAP SUBDIVISION</b>		<b>REFERENCE NO. S-100</b>	
<b>PRIMARY DEPARTMENT Engineering</b>	<b>UNIT OF SERVICE Map</b>	<b>SERVICE RECIPIENT Developer</b>	
<b>DESCRIPTION OF SERVICE</b>  Reviewing a map subdivision to identify any special conditions and determine the extent to which it complies with appropriate code requirements.			
<b>CURRENT FEE STRUCTURE</b>  \$4,640 + \$100/lot - 1 to 4 lots \$6,155 + \$100/lot - 5 or more lots			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$5,578.33</b>	<b>TOTAL REVENUE:</b>	<b>\$33,470</b>
<b>UNIT COST:</b>	<b>\$3,234.33</b>	<b>TOTAL COST:</b>	<b>\$19,406</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$2,344.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$14,064</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>172.47%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,855 - 1 to 4 lots \$3,995 - 5 or more lots plus initial \$3,000 deposit for Surveyor. Additional deposit of actual Surveyor cost may be required for larger projects of 5 more lots, additional map check reviews, or overall complexity of map			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MAP SUBDIVISION</b>					<b>REFERENCE NO.</b> <b>S-100</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	1-4 Lots	0.50	\$70.85	4	\$283	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	1-4 Lots	11.00	\$2,123.55	4	\$8,494	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	1-4 Lots	1.00	\$318.25	4	\$1,273	
ENG DEV SERVICES	PPW DIRECTOR	1-4 Lots	1.00	\$341.03	4	\$1,364	
<b>TYPE SUBTOTAL</b>			<b>13.50</b>	<b>\$2,853.68</b>		<b>\$11,415</b>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	5 Or More	0.50	\$70.85	2	\$142	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	5 Or More	13.50	\$2,606.18	2	\$5,212	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	5 Or More	2.00	\$636.50	2	\$1,273	
ENG DEV SERVICES	PPW DIRECTOR	5 Or More	2.00	\$682.06	2	\$1,364	
<b>TYPE SUBTOTAL</b>			<b>18.00</b>	<b>\$3,995.59</b>		<b>\$7,991</b>	
<b>TOTALS</b>			<b>31.50</b>	<b>\$3,234.33</b>		<b>\$19,406</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REVERSION TO ACREAGE</b>		<b>REFERENCE NO.</b> <b>S-101</b>	
<b>PRIMARY DEPARTMENT</b> Engineering/Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident	
<b>DESCRIPTION OF SERVICE</b>  Reviewing a request to revert multiple lots to one lot under the terms of the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	\$4,640.00	<b>TOTAL REVENUE:</b>	\$4,640
<b>UNIT COST:</b>	\$2,394.00	<b>TOTAL COST:</b>	\$2,394
<b>UNIT PROFIT (SUBSIDY):</b>	\$2,246.00	<b>TOTAL PROFIT (SUBSIDY):</b>	\$2,246
<b>TOTAL UNITS:</b>	1	<b>PCT. COST RECOVERY:</b>	193.82%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,395 plus initial \$2,500 deposit for Surveyor			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REVERSION TO ACREAGE</b>					<b>REFERENCE NO.</b> <b>S-101</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1	\$71	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		9.50	\$1,833.98	1	\$1,834	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE		1.00	\$318.25	1	\$318	
ENG DEV SERVICES	PPW DIRECTOR		0.50	\$170.52	1	\$171	
		<b>TYPE SUBTOTAL</b>	<b>11.50</b>	<b>\$2,393.60</b>		<b>\$2,394</b>	
<b>TOTALS</b>			<b>11.50</b>	<b>\$2,394.00</b>		<b>\$2,394</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOT MERGER</b>		<b>REFERENCE NO.</b> <b>S-102</b>	
<b>PRIMARY DEPARTMENT</b> Engineering/Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Reviewing a proposed merger of two lots into one lot.			
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check \$ 904 - Certificate			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,544.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,544</b>
<b>UNIT COST:</b>	<b>\$3,478.00</b>	<b>TOTAL COST:</b>	<b>\$3,478</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$2,066.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$2,066</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>159.40%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,480 plus initial \$3,000 deposit for Surveyor			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOT MERGER</b>					<b>REFERENCE NO.</b> <b>S-102</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	1	\$71	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	1	\$1,931	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Map Checking	1.00	\$318.25	1	\$318	
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	1	\$341	
<b>TYPE SUBTOTAL</b>			<b>12.50</b>	<b>\$2,660.63</b>		<b>\$2,661</b>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Certificate	1.00	\$141.70	1	\$142	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Certificate	3.50	\$675.68	1	\$676	
<b>TYPE SUBTOTAL</b>			<b>4.50</b>	<b>\$817.38</b>		<b>\$817</b>	
<b>TOTALS</b>			<b>17.00</b>	<b>\$3,478.00</b>		<b>\$3,478</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE LOT LINE ADJUSTMENT</b>		<b>REFERENCE NO. S-103</b>	
<b>PRIMARY DEPARTMENT</b> Engineering/Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Reviewing and recordation of a proposed adjustment of any property boundaries.			
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check \$ 904 - Certificate			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,544.00</b>	<b>TOTAL REVENUE:</b>	<b>\$11,088</b>
<b>UNIT COST:</b>	<b>\$3,478.00</b>	<b>TOTAL COST:</b>	<b>\$6,956</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$2,066.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4,132</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>159.40%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,480 plus initial \$3,000 deposit for Surveyor			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>					<b>REFERENCE NO.</b> <b>S-103</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	2	\$142	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	2	\$3,861	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Map Checking	1.00	\$318.25	2	\$637	
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	2	\$682	
<b>TYPE SUBTOTAL</b>			<b>12.50</b>	<b>\$2,660.63</b>		<b>\$5,321</b>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Certificate	1.00	\$141.70	2	\$283	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Certificate	3.50	\$675.68	2	\$1,351	
<b>TYPE SUBTOTAL</b>			<b>4.50</b>	<b>\$817.38</b>		<b>\$1,635</b>	
<b>TOTALS</b>			<b>17.00</b>	<b>\$3,478.00</b>		<b>\$6,956</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE</b>		<b>REFERENCE NO.</b> <b>S-104</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Certificate	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Preparing a certificate of conformance to exempt the applicant from the Subdivision Map Act.			
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check \$ 904 - Certificate			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$5,544.00</b>	<b>TOTAL REVENUE:</b>	<b>\$11,088</b>
<b>UNIT COST:</b>	<b>\$3,478.00</b>	<b>TOTAL COST:</b>	<b>\$6,956</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$2,066.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$4,132</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>159.40%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,480 plus initial \$3,000 deposit for Surveyor			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE</b>					<b>REFERENCE NO.</b> <b>S-104</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	2	\$142	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	2	\$3,861	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Map Checking	1.00	\$318.25	2	\$637	
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	2	\$682	
<b>TYPE SUBTOTAL</b>			<b>12.50</b>	<b>\$2,660.63</b>		<b>\$5,321</b>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Review & Prep	1.00	\$141.70	2	\$283	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Review & Prep	3.50	\$675.68	2	\$1,351	
<b>TYPE SUBTOTAL</b>			<b>4.50</b>	<b>\$817.38</b>		<b>\$1,635</b>	
<b>TOTALS</b>			<b>17.00</b>	<b>\$3,478.00</b>		<b>\$6,956</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ABANDON PUBLIC R.O.W.</b>		<b>REFERENCE NO.</b> <b>S-105</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Reviewing and providing a report and opinion on the advisability of abandoning or vacating all or a portion of public right-of-way.			
<b>CURRENT FEE STRUCTURE</b>  \$1,084 - Application fee \$3,213 - Processing fee			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$4,297.00</b>	<b>TOTAL REVENUE:</b>	<b>\$4,297</b>
<b>UNIT COST:</b>	<b>\$4,343.00</b>	<b>TOTAL COST:</b>	<b>\$4,343</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(46.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(46)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>98.94%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,345 plus Surveyor and Valuation Consultant plus Planning services			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ABANDON PUBLIC R.O.W.</b>					<b>REFERENCE NO.</b> <b>S-105</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1	\$71	
ENG DEV SERVICES	ASST/ASSOC ENGINEER		12.00	\$2,316.60	1	\$2,317	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE		4.00	\$1,273.00	1	\$1,273	
ENG DEV SERVICES	PPW DIRECTOR		2.00	\$682.06	1	\$682	
		<b>TYPE SUBTOTAL</b>	<b>18.50</b>	<b>\$4,342.51</b>		<b>\$4,343</b>	
<b>TOTALS</b>			<b>18.50</b>	<b>\$4,343.00</b>		<b>\$4,343</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SEPARATE INSTRUMENT DEDICATION</b>		<b>REFERENCE NO.</b> <b>S-106</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review and processing of land dedication by separate instrument.		
<b>CURRENT FEE STRUCTURE</b>  \$900		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$900.00</b>	<b>TOTAL REVENUE:</b> <b>\$900</b>
<b>UNIT COST:</b>	<b>\$721.00</b>	<b>TOTAL COST:</b> <b>\$721</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$179.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$179</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>124.83%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$720 plus initial \$2,500 deposit for Surveyor		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SEPARATE INSTRUMENT DEDICATION</b>					<b>REFERENCE NO.</b> <b>S-106</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	1	\$71	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	2.00	\$386.10	1	\$386	
<b>TYPE SUBTOTAL</b>			<b>2.50</b>	<b>\$456.95</b>		<b>\$457</b>	
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Legal Documents	0.50	\$70.85	1	\$71	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Legal Document	1.00	\$193.05	1	\$193	
<b>TYPE SUBTOTAL</b>			<b>1.50</b>	<b>\$263.90</b>		<b>\$264</b>	
<b>TOTALS</b>			<b>4.00</b>	<b>\$721.00</b>		<b>\$721</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GEOTECHNICAL PEER REVIEW</b>		<b>REFERENCE NO.</b> <b>S-107</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Study	<b>SERVICE RECIPIENT</b> Developer	
<b>DESCRIPTION OF SERVICE</b>  Consultant report and review of earth materials related to a project.			
<b>CURRENT FEE STRUCTURE</b>  Consultant cost plus 25% Admin Fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>14</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Fully allocated hourly rate of all personnel involved plus any outside costs, and initial \$2,500 deposit. Larger projects will require initial \$4,500 deposit to allow for site visit by geotechnical peer review consultant.			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>GEOTECHNICAL PEER REVIEW</b>					<b>REFERENCE NO.</b> <b>S-107</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>14</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> NPDES GRADING INSP DUR CONST		<b>REFERENCE NO.</b> S-108	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Project	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Required National Pollution Discharge Elimination System (NPDES) inspections on all grading permits during construction.			
<b>CURRENT FEE STRUCTURE</b>  \$750 - single family residential			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	\$750.00	<b>TOTAL REVENUE:</b>	\$75,000
<b>UNIT COST:</b>	\$811.45	<b>TOTAL COST:</b>	\$81,145
<b>UNIT PROFIT (SUBSIDY):</b>	\$(61.45)	<b>TOTAL PROFIT (SUBSIDY):</b>	\$(6,145)
<b>TOTAL UNITS:</b>	100	<b>PCT. COST RECOVERY:</b>	92.43%
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$ 730 - single family residential \$1,135 - commercial or multi-family development			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NPDES GRADING INSP DUR CONST</b>					<b>REFERENCE NO.</b> <b>S-108</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>100</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Residential	4.50	\$730.31	80	\$58,425	
		<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$730.31</b>		<b>\$58,425</b>	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Comm/Multi-Family	7.00	\$1,136.03	20	\$22,721	
		<b>TYPE SUBTOTAL</b>	<b>7.00</b>	<b>\$1,136.03</b>		<b>\$22,721</b>	
<b>TOTALS</b>			<b>11.50</b>	<b>\$811.45</b>		<b>\$81,145</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> NPDES ENCR PERMIT INSPECTION		<b>REFERENCE NO.</b> S-109	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Inspection	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Required National Pollution Discharge Elimination System (NPDES) inspections on all encroachment permits and some storage permits.			
<b>CURRENT FEE STRUCTURE</b>  \$200 - single family residential			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$200.00</b>	<b>TOTAL REVENUE:</b>	<b>\$16,000</b>
<b>UNIT COST:</b>	<b>\$330.66</b>	<b>TOTAL COST:</b>	<b>\$26,453</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(130.66)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(10,453)</b>
<b>TOTAL UNITS:</b>	<b>80</b>	<b>PCT. COST RECOVERY:</b>	<b>60.48%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 93%</b>  \$200 - single family residential \$325 - commercial or multifamily development, plus \$485 per L.I.D. facility			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NPDES ENCR PERMIT INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-109</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>80</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Residential	2.00	\$324.58	16	\$5,193	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$324.58</b>		<b>\$5,193</b>	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Comm/Multi-Family	2.00	\$324.58	64	\$20,773	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$324.58</b>		<b>\$20,773</b>	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	L.I.D. Facility	3.00	\$486.87	1	\$487	
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$486.87</b>		<b>\$487</b>	
<b>TOTALS</b>			<b>7.00</b>	<b>\$330.66</b>		<b>\$26,453</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL L.I.D. INSPECTIONS</b>		<b>REFERENCE NO.</b> <b>S-110</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Inspection	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Required annual inspection of all 20% business facilities for stormwater and Limited Impact Development (LID) Permits.			
<b>CURRENT FEE STRUCTURE</b>  \$100 per year per facility			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$100.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,000</b>
<b>UNIT COST:</b>	<b>\$495.00</b>	<b>TOTAL COST:</b>	<b>\$9,900</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(395.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,900)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>20.20%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$485 per site visit and 1st facility inspection \$160 every additional facility inspection after 1st facility			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL L.I.D. INSPECTIONS</b>					<b>REFERENCE NO.</b> <b>S-110</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Site Visit + 1st Fac	3.00	\$486.87	20	\$9,737
<b>TYPE SUBTOTAL</b>			<b>3.00</b>	<b>\$486.87</b>		<b>\$9,737</b>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Ea Addl Facil	1.00	\$162.29	1	\$162
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$162.29</b>		<b>\$162</b>
<b>TOTALS</b>			<b>4.00</b>	<b>\$495.00</b>		<b>\$9,900</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL NPDES INSPECTIONS</b>		<b>REFERENCE NO.</b> <b>S-111</b>	
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Inspection	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Reviewing a Stormwater Pollution Prevention Plan to insure conformance with the stormwater run-off requirements of the Federal NPDES Program.			
<b>CURRENT FEE STRUCTURE</b>  \$250 per inspection			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No longer needed. Inspection covered in other services.			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL NPDES INSPECTIONS</b>					<b>REFERENCE NO.</b> <b>S-111</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> C.3 PERMIT HYDROLOGIC CALC		<b>REFERENCE NO.</b> S-112
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Business/Developer
<b>DESCRIPTION OF SERVICE</b>  Provision of the Municipal Regional Stormwater NPDES Permit (MRP) that requires business to control the flow of stormwater and stormwater pollutants from new development and redevelopment sites		
<b>CURRENT FEE STRUCTURE</b>  Consultant cost plus 25% Admin Fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved plus any outside costs, and initial \$3,750 deposit		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>C.3 PERMIT HYDROLOGIC CALC</b>					<b>REFERENCE NO.</b> <b>S-112</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUILDING PLAN CHECK/INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-113</b>	
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Building and construction plan check to assure proposed work is in compliance with City codes and standards, and then inspection of the ensuing construction.  FY 2006/07 to FY 2016/17: Avg Rev = \$1,856,500			
<b>CURRENT FEE STRUCTURE</b>  See Appendix D - Building Fees for details			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$1,856,500.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,856,500</b>
<b>UNIT COST:</b>	<b>\$1,837,054.00</b>	<b>TOTAL COST:</b>	<b>\$1,837,054</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$19,446.00</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$19,446</b></u>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>101.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No change to valuation table and rates. Updated fully burdened hourly rates. See Appendix D - Building Division Fees for details  Plus Building Plan Check by Planning - 20% of building fee			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUILDING PLAN CHECK/INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-113</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	BLDG INSPECTOR (SENIOR)	100% Of .1 Fte	163.10	\$41,236.57	1	\$41,237	
PLNG DEV REVIEW	BUILDING OFFICIAL	100% Of .1 Fte	161.00	\$44,716.14	1	\$44,716	
PLNG DEV REVIEW	PERMIT TECH	100% Of .1 Fte	163.10	\$24,990.18	1	\$24,990	
BLDG & INSPECTIONS	ADMIN/EXEC ASSISTANT	.05 Fte	81.55	\$8,210.45	1	\$8,210	
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	3.75 Fte	6,080.00	\$964,348.80	1	\$964,349	
BLDG & INSPECTIONS	BUILDING OFFICIAL	.75 Fte	1,191.25	\$240,179.83	1	\$240,180	
BLDG & INSPECTIONS	PERMIT TECH	1.9 Fte	2,525.15	\$282,286.52	1	\$282,287	
BLDG & INSPECTIONS	OVERTIME		2,000.00	\$20.00	1	\$20	
BLDG & INSPECTIONS	PROJECT PLANNER	.6 Fte	953.85	\$152,635.08	1	\$152,635	
BLDG & INSPECTIONS	PLANNING TECHNICIAN	.1 Fte	163.10	\$18,430.30	1	\$18,430	
BLDG & INSPECTIONS		Plan Check Svs	0.00	\$60,000.00	1	\$60,000	
<b>TYPE SUBTOTAL</b>			<b>13,482.10</b>	<b>\$1,837,053.87</b>		<b>\$1,837,054</b>	
<b>TOTALS</b>			<b>13,482.10</b>	<b>\$1,837,054.00</b>		<b>\$1,837,054</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BLDG PLAN CHECK BY ENGINEERING</b>		<b>REFERENCE NO.</b> <b>S-114</b>
<b>PRIMARY DEPARTMENT</b> Building-Engineering	<b>UNIT OF SERVICE</b> Plan	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Engineering staff technical review of building plans for feasibility and conformance to Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  7.25% of permit or plan check		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$130,500.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$96,525.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$33,975.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
<b>TOTAL REVENUE:</b>	<b>\$130,500</b>	<b>TOTAL COST:</b>
<b>TOTAL COST:</b>	<b>\$96,525</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$33,975</b>	<b>PCT. COST RECOVERY:</b>
<b>PCT. COST RECOVERY:</b>	<b>135.20%</b>	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  5% of permit or plan check		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BLDG PLAN CHECK BY ENGINEERING</b>					<b>REFERENCE NO.</b> <b>S-114</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	10 Hrs/Wk	500.00	\$96,525.00	1	\$96,525	
		<b>TYPE SUBTOTAL</b>	<b>500.00</b>	<b>\$96,525.00</b>			
<b>TOTALS</b>			<b>500.00</b>	<b>\$96,525.00</b>	<b>\$96,525</b>		

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PERMIT ISSUANCE</b>		<b>REFERENCE NO.</b> <b>S-115</b>	
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff issuance of new and revised building permits.			
<b>CURRENT FEE STRUCTURE</b>  \$77 - 1st permit \$38 - each revised permit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$47.74</b>	<b>TOTAL REVENUE:</b>	<b>\$78,921</b>
<b>UNIT COST:</b>	<b>\$34.93</b>	<b>TOTAL COST:</b>	<b>\$57,745</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$12.81</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$21,176</b>
<b>TOTAL UNITS:</b>	<b>1,653</b>	<b>PCT. COST RECOVERY:</b>	<b>136.67%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$55 - 1st permit \$30 - each revised permit			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PERMIT ISSUANCE</b>					<b>REFERENCE NO.</b> <b>S-115</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1,653</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
BLDG & INSPECTIONS	PERMIT TECH	1st Permit	0.50	\$55.90	413	\$23,087	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$55.90</b>		<b>\$23,087</b>	
BLDG & INSPECTIONS	PERMIT TECH	Ea Revised Permit	0.25	\$27.95	1,240	\$34,658	
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$27.95</b>		<b>\$34,658</b>	
<b>TOTALS</b>			<b>0.75</b>	<b>\$34.93</b>		<b>\$57,745</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LANDSCAPE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-116</b>	
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review of landscaping plans and inspection during construction or remodel.			
<b>CURRENT FEE STRUCTURE</b>  \$106 per inspection \$543 for major development applications			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No longer needed. Service is included in other Development Services fee.			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LANDSCAPE INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-116</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TEMPORARY CERT OF OCCUPANCY</b>		<b>REFERENCE NO.</b> <b>S-117</b>	
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and issuance of certificate to occupy and use a structure on a temporary basis.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$1,095.14</b>	<b>TOTAL COST:</b>	<b>\$7,666</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,095.14)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,666)</b>
<b>TOTAL UNITS:</b>	<b>7</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,095			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TEMPORARY CERT OF OCCUPANCY</b>					<b>REFERENCE NO.</b> <b>S-117</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>7</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	7	\$1,403	
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)		2.00	\$317.22	7	\$2,221	
BLDG & INSPECTIONS	BUILDING OFFICIAL		1.00	\$201.62	7	\$1,411	
BLDG & INSPECTIONS	PERMIT TECH		0.50	\$55.90	7	\$391	
BLDG & INSPECTIONS	PROJECT PLANNER		2.00	\$320.04	7	\$2,240	
<b>TYPE SUBTOTAL</b>			<b>6.00</b>	<b>\$1,095.14</b>		<b>\$7,666</b>	
<b>TOTALS</b>			<b>6.00</b>	<b>\$1,095.14</b>		<b>\$7,666</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DEMOLITION PERMIT</b>		<b>REFERENCE NO.</b> <b>S-118</b>	
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review and issuance of demolition permit.			
<b>CURRENT FEE STRUCTURE</b>  \$258			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$258.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,418</b>
<b>UNIT COST:</b>	<b>\$276.05</b>	<b>TOTAL COST:</b>	<b>\$5,797</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(18.05)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(379)</b>
<b>TOTAL UNITS:</b>	<b>21</b>	<b>PCT. COST RECOVERY:</b>	<b>93.46%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$265 - Residential \$465 - Commercial			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DEMOLITION PERMIT</b>					<b>REFERENCE NO.</b> <b>S-118</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>21</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	Residential	1.00	\$158.61	20	\$3,172	
BLDG & INSPECTIONS	PERMIT TECH	Residential	0.25	\$27.95	20	\$559	
BLDG & INSPECTIONS	PROJECT PLANNER	Residential	0.50	\$80.01	20	\$1,600	
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$266.57</b>		<b>\$5,331</b>	
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	Commercial	2.00	\$317.22	1	\$317	
BLDG & INSPECTIONS	PERMIT TECH	Commercial	0.25	\$27.95	1	\$28	
BLDG & INSPECTIONS	PROJECT PLANNER	Commercial	0.75	\$120.02	1	\$120	
<b>TYPE SUBTOTAL</b>			<b>3.00</b>	<b>\$465.19</b>		<b>\$465</b>	
<b>TOTALS</b>			<b>4.75</b>	<b>\$276.05</b>		<b>\$5,797</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE ADDRESS PROCESSING</b>		<b>REFERENCE NO. S-119</b>	
<b>PRIMARY DEPARTMENT Building</b>	<b>UNIT OF SERVICE Address</b>	<b>SERVICE RECIPIENT Resident/Business</b>	
<b>DESCRIPTION OF SERVICE</b>  Review a request to change a street address.			
<b>CURRENT FEE STRUCTURE</b>  \$272			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$272.00</b>	<b>TOTAL REVENUE:</b>	<b>\$9,792</b>
<b>UNIT COST:</b>	<b>\$162.19</b>	<b>TOTAL COST:</b>	<b>\$5,839</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$109.81</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$3,953</b>
<b>TOTAL UNITS:</b>	<b>36</b>	<b>PCT. COST RECOVERY:</b>	<b>167.70%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$160			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ADDRESS PROCESSING</b>				<b>REFERENCE NO.</b> <b>S-119</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>36</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BLDG & INSPECTIONS	BUILDING OFFICIAL		0.25	\$50.41	36	\$1,815
BLDG & INSPECTIONS	PERMIT TECH		1.00	\$111.79	36	\$4,024
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$162.20</b>		<b>\$5,839</b>
<b>TOTALS</b>			<b>1.25</b>	<b>\$162.19</b>		<b>\$5,839</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUPLICATE INSPECTION CARD</b>		<b>REFERENCE NO.</b> <b>S-120</b>	
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Card	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Producing a duplicate inspection card			
<b>CURRENT FEE STRUCTURE</b>  \$38			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$38.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,900</b>
<b>UNIT COST:</b>	<b>\$27.96</b>	<b>TOTAL COST:</b>	<b>\$1,398</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$10.04</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$502</b>
<b>TOTAL UNITS:</b>	<b>50</b>	<b>PCT. COST RECOVERY:</b>	<b>135.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUPLICATE INSPECTION CARD</b>				<b>REFERENCE NO.</b> <b>S-120</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>50</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BLDG & INSPECTIONS	PERMIT TECH		0.25	\$27.95	50	\$1,398
		TYPE SUBTOTAL	0.25	\$27.95		\$1,398
<b>TOTALS</b>			<b>0.25</b>	<b>\$27.96</b>		<b>\$1,398</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DOCUMENT STORAGE ON LASERFICHE</b>		<b>REFERENCE NO.</b> <b>S-121</b>
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Storing and maintenance of development maps, plans, etc. within the Town's document storage system.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost. Fee collected with Building Permit		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DOCUMENT STORAGE ON LASERFICHE</b>					<b>REFERENCE NO.</b> <b>S-121</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE DUPLICATE PLANS SET</b>		<b>REFERENCE NO. S-122</b>
<b>PRIMARY DEPARTMENT Building</b>	<b>UNIT OF SERVICE Plan</b>	<b>SERVICE RECIPIENT Developer/Resident/Business</b>
<b>DESCRIPTION OF SERVICE</b>  Staff duplication of development plans and drawings.		
<b>CURRENT FEE STRUCTURE</b>  \$134 per hour, with 1/2 hour minimum.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$67.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$90.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(23.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>74.44%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$180 per hour, with 1/2 hour minimum.		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUPLICATE PLANS SET</b>					<b>REFERENCE NO.</b> <b>S-122</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	Blended Rate	0.25	\$39.65	1	\$40	
BLDG & INSPECTIONS	BUILDING OFFICIAL	Blended Rate	0.25	\$50.41	1	\$50	
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$90.06</b>		<b>\$90</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$90.00</b>		<b>\$90</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL ALARM REGISTRATION</b>		<b>REFERENCE NO.</b> <b>S-123</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Registering the contact information of a commercial burglary alarm.			
<b>CURRENT FEE STRUCTURE</b>  \$53 - Commercial			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$53.00</b>	<b>TOTAL REVENUE:</b>	<b>\$20,511</b>
<b>UNIT COST:</b>	<b>\$96.71</b>	<b>TOTAL COST:</b>	<b>\$37,427</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(43.71)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(16,916)</b>
<b>TOTAL UNITS:</b>	<b>387</b>	<b>PCT. COST RECOVERY:</b>	<b>54.80%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95 - Commercial			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL ALARM REGISTRATION</b>					<b>REFERENCE NO.</b> <b>S-123</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>387</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE ADMIN	ADMIN/EXEC ASSISTANT		0.75	\$96.71	387	\$37,427	
		TYPE SUBTOTAL	0.75	\$96.71		\$37,427	
<b>TOTALS</b>			<b>0.75</b>	<b>\$96.71</b>		<b>\$37,427</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE FALSE ALARM RESPONSE</b>		<b>REFERENCE NO.</b> <b>S-124</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Response	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Police response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.			
<b>CURRENT FEE STRUCTURE</b>  \$65.....Second false alarm \$139...Third false alarm \$282...Fourth false alarm \$422...Fifth false alarm \$318...Sixth or more false alarm Within a six-month period within a calendar year			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$10.83</b>	<b>TOTAL REVENUE:</b>	<b>\$25,000</b>
<b>UNIT COST:</b>	<b>\$168.96</b>	<b>TOTAL COST:</b>	<b>\$389,962</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(158.13)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(364,962)</b>
<b>TOTAL UNITS:</b>	<b>2,308</b>	<b>PCT. COST RECOVERY:</b>	<b>6.41%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 10%</b>  Within a six month period, based on the calendar year:  1st False Alarm Response - no charge 2nd False Alarm Response - \$170 3rd False Alarm Response - \$170 4th False Alarm Response - \$170 5th False Alarm - no response, no charge, at the Chief's discretion  T.C. 14.50.225			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE FALSE ALARM RESPONSE</b>					<b>REFERENCE NO.</b> <b>S-124</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2,308</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
POLICE ADMIN	ADMIN/EXEC ASSISTANT	1st Response	0.50	\$64.47	2,077	\$133,904	
PD PATROL	PD OFFICER	1st Response	0.50	\$104.49	2,077	\$217,026	
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$168.96</b>		<b>\$350,930</b>	
POLICE ADMIN	ADMIN/EXEC ASSISTANT	Ea Addl Response	0.50	\$64.47	231	\$14,893	
PD PATROL	PD OFFICER	Ea Addl Response	0.50	\$104.50	231	\$24,140	
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$168.97</b>		<b>\$39,032</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$168.96</b>		<b>\$389,962</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUI EMERGENCY ACCIDENT RESPONSE</b>		<b>REFERENCE NO.</b> <b>S-125</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Response	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Time spent responding to accidents with a DUI involvement.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$418.00</b>	<b>TOTAL COST:</b>	<b>\$4,180</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(418.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(4,180)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>			
Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUI EMERGENCY ACCIDENT RESPONSE</b>				<b>REFERENCE NO.</b> <b>S-125</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>10</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PD PATROL	PD OFFICER	Primary	1.00	\$208.99	10	\$2,090
PD PATROL	PD OFFICER	Backup	1.00	\$208.99	10	\$2,090
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$417.98</b>		<b>\$4,180</b>
<b>TOTALS</b>			<b>2.00</b>	<b>\$418.00</b>		<b>\$4,180</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VEHICLE RELEASE</b>		<b>REFERENCE NO.</b> <b>S-126</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Vehicle	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Collection and release of a vehicle impounded by the Town.			
<b>CURRENT FEE STRUCTURE</b>  \$226			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$226.00</b>	<b>TOTAL REVENUE:</b>	<b>\$45,878</b>
<b>UNIT COST:</b>	<b>\$280.43</b>	<b>TOTAL COST:</b>	<b>\$56,928</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(54.43)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(11,050)</b>
<b>TOTAL UNITS:</b>	<b>203</b>	<b>PCT. COST RECOVERY:</b>	<b>80.59%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$235 - Non-impounded vehicle \$495 - Impounded vehicle			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VEHICLE RELEASE</b>				<b>REFERENCE NO.</b> <b>S-126</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>203</b>		
<u><b>DEPARTMENT</b></u>	<u><b>POSITION</b></u>	<u><b>TYPE</b></u>	<u><b>UNIT TIME</b></u>	<u><b>UNIT COST</b></u>	<u><b>ANN. UNITS</b></u>	<u><b>TOTAL COST</b></u>
PD RCD & COMMS	PD RECORDS SPEC	Non-Impounded	0.25	\$27.04	168	\$4,543
PD PATROL	PD OFFICER	Non-Impounded	1.00	\$208.99	168	\$35,110
		<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$236.03</b>		<b>\$39,653</b>
PD RCD & COMMS	PD RECORDS SPEC	Impounded	0.25	\$27.04	35	\$946
PD PATROL	PD OFFICER	Impounded	1.00	\$208.93	35	\$7,313
PD PATROL	PD SERGEANT	Impounded	1.00	\$257.61	35	\$9,016
		<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$493.58</b>		<b>\$17,275</b>
<b>TOTALS</b>			<b>3.50</b>	<b>\$280.43</b>		<b>\$56,928</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CONCEALED WEAPONS PERMIT</b>		<b>REFERENCE NO.</b> <b>S-127</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a concealed weapon permit within the City.			
<b>CURRENT FEE STRUCTURE</b>  Fee set by California Penal Code Section 26190a \$182 - Permit Fee, DOJ Fee, and Admin Fee \$182 - Renewal Permit			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$182.00</b>	<b>TOTAL REVENUE:</b>	<b>\$728</b>
<b>UNIT COST:</b>	<b>\$1,471.50</b>	<b>TOTAL COST:</b>	<b>\$5,886</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1,289.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(5,158)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>12.37%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 13%</b>			
<p>Fees set by California Penal Code Sections 12050-12054 and 26190a            New Permit - \$100 (\$20 paid at time of application with remaining amount paid upon issuing of permit)            Renewal Permit - \$25            Amended Permit - \$10</p> <p>Psychological testing costs are added to the above fees up to \$150            Permit requires Fingerprinting</p>			

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**TOWN OF LOS GATOS  
 COST DETAIL WORKSHEET  
 FY 18-19**

<b>SERVICE</b> <b>CONCEALED WEAPONS PERMIT</b>					<b>REFERENCE NO.</b> <b>S-127</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE ADMIN	CHIEF OF POLICE		1.00	\$295.55	4	\$1,182	
PD INVESTIGATIONS	PD SERGEANT		4.00	\$1,176.00	4	\$4,704	
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$1,471.55</b>		<b>\$5,886</b>	
<b>TOTALS</b>			<b>5.00</b>	<b>\$1,471.50</b>		<b>\$5,886</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FIREARM STORAGE</b>		<b>REFERENCE NO.</b> <b>S-128</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Firearm	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Processing a firearm for storage when required as part of a court action.			
<b>CURRENT FEE STRUCTURE</b>  \$125 Admin fee plus \$1 per firearm per day for storage			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$110.83</b>	<b>TOTAL REVENUE:</b>	<b>\$665</b>
<b>UNIT COST:</b>	<b>\$244.33</b>	<b>TOTAL COST:</b>	<b>\$1,466</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(133.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(801)</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>45.36%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$245 plus \$1 per firearm per day for storage PC 12021.3(j)(1)			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FIREARM STORAGE</b>				<b>REFERENCE NO.</b> <b>S-128</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD INVESTIGATIONS	COMM SERVICE OFFICER	Intake	0.50	\$63.23	6	\$379
PD INVESTIGATIONS	COMM SERVICE OFFICER	Release	0.50	\$63.23	6	\$379
PD INVESTIGATIONS	PD OFFICER	Booking	0.50	\$117.93	6	\$708
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$244.39</b>		<b>\$1,466</b>
<b>TOTALS</b>			<b>1.50</b>	<b>\$244.33</b>		<b>\$1,466</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE CLEARANCE LETTER</b>		<b>REFERENCE NO. S-129</b>	
<b>PRIMARY DEPARTMENT Police</b>	<b>UNIT OF SERVICE Letter</b>	<b>SERVICE RECIPIENT Resident/Business</b>	
<b>DESCRIPTION OF SERVICE</b>  Investigate and prepare a local clearance letter for an individual requesting this service.			
<b>CURRENT FEE STRUCTURE</b>  \$29			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$29.00</b>	<b>TOTAL REVENUE:</b>	<b>\$17,400</b>
<b>UNIT COST:</b>	<b>\$27.04</b>	<b>TOTAL COST:</b>	<b>\$16,224</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$1.96</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$1,176</b>
<b>TOTAL UNITS:</b>	<b>600</b>	<b>PCT. COST RECOVERY:</b>	<b>107.25%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CLEARANCE LETTER</b>				<b>REFERENCE NO.</b> <b>S-129</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>600</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC		0.25	\$27.04	600	\$16,224
		TYPE SUBTOTAL	0.25	\$27.04		\$16,224
<b>TOTALS</b>			<b>0.25</b>	<b>\$27.04</b>		<b>\$16,224</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VEHICLE EQUIP CORRECTION INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-130</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Inspection	<b>SERVICE RECIPIENT</b> Resident/Non-Resident
<b>DESCRIPTION OF SERVICE</b>  Inspect and certify the correctness of a vehicle that has been cited for an equipment violation.		
<b>CURRENT FEE STRUCTURE</b>  \$27 - Non-Los Gatos requests No charge for Los Gatos residents		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$27.00</b>	<b>TOTAL REVENUE:</b> <b>\$6,966</b>
<b>UNIT COST:</b>	<b>\$52.24</b>	<b>TOTAL COST:</b> <b>\$13,478</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(25.24)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(6,512)</b>
<b>TOTAL UNITS:</b>	<b>258</b>	<b>PCT. COST RECOVERY:</b> <b>51.68%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 52%</b>  \$27. Waived for residents of 95030 & 95032 zip codes		

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VEHICLE EQUIP CORRECTION INSPECTION</b>					<b>REFERENCE NO.</b> <b>S-130</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>258</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD PATROL	PD OFFICER		0.25	\$52.24	258	\$13,478	
		TYPE SUBTOTAL	0.25	\$52.24		\$13,478	
<b>TOTALS</b>			<b>0.25</b>	<b>\$52.24</b>		<b>\$13,478</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TAXI PERMIT</b>		<b>REFERENCE NO.</b> <b>S-131</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Authority granted to the taxicab license holder to engage in the taxicab business in Town with a certificate.			
<b>CURRENT FEE STRUCTURE</b>  1. Certificate of Public Convenience and Necessity (one-time fee) - \$134 2. License Fee Renewal - \$41 3. Non Permit Fine - \$106			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$41.00</b>	<b>TOTAL REVENUE:</b>	<b>\$82</b>
<b>UNIT COST:</b>	<b>\$186.00</b>	<b>TOTAL COST:</b>	<b>\$372</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(145.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(290)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>22.04%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$185 per business. Drivers and vehicles inspected by other agencies. TC 28.20.265			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TAXI PERMIT</b>					<b>REFERENCE NO.</b> <b>S-131</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD PRSNL & COMM	COMM OUTREACH COORD		1.00	\$186.13	2	\$372	
		TYPE SUBTOTAL	1.00	\$186.13		\$372	
<b>TOTALS</b>			<b>1.00</b>	<b>\$186.00</b>		<b>\$372</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TOW TRUCK PERMIT</b>		<b>REFERENCE NO.</b> <b>S-132</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request to operate a tow truck business within the Town.			
<b>CURRENT FEE STRUCTURE</b>  1. Driver's Permit (initial) includes DOJ - \$300 Fingerprinting Fee 2. Driver's Permit (renewal) - \$270.00 3. Service Permit (initial) - \$300.00 4. Service Permit (renewal) \$270.00			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$270.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,480</b>
<b>UNIT COST:</b>	<b>\$325.71</b>	<b>TOTAL COST:</b>	<b>\$7,817</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(55.71)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(1,337)</b>
<b>TOTAL UNITS:</b>	<b>24</b>	<b>PCT. COST RECOVERY:</b>	<b>82.90%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$ 95 - Tow Permit \$370 - Driver Permit			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TOW TRUCK PERMIT</b>					<b>REFERENCE NO.</b> <b>S-132</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>24</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD PRSNL & COMM	COMM OUTREACH COORD	Tow Permit	0.50	\$93.07	4	\$372	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$93.07</b>		<b>\$372</b>	
PD PRSNL & COMM	COMM OUTREACH COORD	Driver Permit	2.00	\$372.26	20	\$7,445	
		<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$372.26</b>		<b>\$7,445</b>	
<b>TOTALS</b>			<b>2.50</b>	<b>\$325.71</b>		<b>\$7,817</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MESSAGE ESTABLISHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-133</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Conduct background check for massage business or establishment, as permitted by State law, in order to preserve and insure the public peace, health, safety, and welfare.			
<b>CURRENT FEE STRUCTURE</b>  \$325 - Initial application for establishment \$160 - Annual renewal for establishment			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$160.00</b>	<b>TOTAL REVENUE:</b>	<b>\$5,600</b>
<b>UNIT COST:</b>	<b>\$416.06</b>	<b>TOTAL COST:</b>	<b>\$14,562</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(256.06)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,962)</b>
<b>TOTAL UNITS:</b>	<b>35</b>	<b>PCT. COST RECOVERY:</b>	<b>38.46%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$415 - Initial application for establishment \$415 - Annual renewal for establishment  TC 14.110.35			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MESSAGE ESTABLISHMENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-133</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>35</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD RCD & COMMS	PD RECORDS MGR		1.00	\$195.57	35	\$6,845	
PD INVESTIGATIONS	PD SERGEANT		0.75	\$220.50	35	\$7,718	
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$416.07</b>		<b>\$14,562</b>	
<b>TOTALS</b>			<b>1.75</b>	<b>\$416.06</b>		<b>\$14,562</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SOLICITOR/PEDDLER'S PERMIT</b>		<b>REFERENCE NO.</b> <b>S-134</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b> Regulation and inspection of solicitors operating within the City.			
<b>CURRENT FEE STRUCTURE</b> \$117 - includes permit fee, DOJ print fee, and LGPD print fee			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$117.00</b>	<b>TOTAL REVENUE:</b>	<b>\$2,340</b>
<b>UNIT COST:</b>	<b>\$54.10</b>	<b>TOTAL COST:</b>	<b>\$1,082</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$62.90</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$1,258</b></u>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>216.27%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$55 plus Fingerprinting Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SOLICITOR/PEDDLER'S PERMIT</b>				<b>REFERENCE NO.</b> <b>S-134</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC	Plus Fingerprinting	0.50	\$54.08	20	\$1,082
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$54.08</b>		<b>\$1,082</b>
<b>TOTALS</b>			<b>0.50</b>	<b>\$54.10</b>		<b>\$1,082</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VEHICLE REPOSESSION RELEASE</b>		<b>REFERENCE NO.</b> <b>S-135</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Vehicle	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Release of repossessed vehicle to legal owner.			
<b>CURRENT FEE STRUCTURE</b>  \$15 fee set by Government Code Section 41612			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$15.00</b>	<b>TOTAL REVENUE:</b>	<b>\$825</b>
<b>UNIT COST:</b>	<b>\$26.13</b>	<b>TOTAL COST:</b>	<b>\$1,437</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11.13)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(612)</b>
<b>TOTAL UNITS:</b>	<b>55</b>	<b>PCT. COST RECOVERY:</b>	<b>57.41%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 59%</b>  \$15 fee set by Government Code Section 41612			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>VEHICLE REPOSESSION RELEASE</b>					<b>REFERENCE NO.</b> <b>S-135</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>55</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD RCD & COMMS	COMM DISPATCHER (LEAD)		0.17	\$26.13	55	\$1,437	
		TYPE SUBTOTAL	0.17	\$26.13		\$1,437	
<b>TOTALS</b>			<b>0.17</b>	<b>\$26.13</b>		<b>\$1,437</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HORSE DRAWN CARRIER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-136</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request to operate, and inspection of, a horse drawn carriage business within the City.			
<b>CURRENT FEE STRUCTURE</b>  \$141 - Application fee \$75 - Driver's permit (annual) \$75 - Vehicle permit & inspection \$75 - Annual renewal & inspection			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$141.00</b>	<b>TOTAL REVENUE:</b>	<b>\$141</b>
<b>UNIT COST:</b>	<b>\$269.00</b>	<b>TOTAL COST:</b>	<b>\$269</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(128.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(128)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>52.42%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$270			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HORSE DRAWN CARRIER PERMIT</b>					<b>REFERENCE NO.</b> <b>S-136</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD TRAFFIC	PD SERGEANT		1.00	\$269.04	1	\$269	
		TYPE SUBTOTAL	1.00	\$269.04		\$269	
<b>TOTALS</b>			<b>1.00</b>	<b>\$269.00</b>		<b>\$269</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PARKING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-137</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Town parking permit program operated by the Police Department.  At time of study, there are 1,370 residential and commercial permits. An additional 2,600 guest permits were not calculated in this fee.			
<b>CURRENT FEE STRUCTURE</b>  \$42 - Residential Annual, \$37 - Lost Permit, \$18 - Damaged Permit \$10 - Special Event One Day, \$2 - Each additional day \$248 - Business Annual, \$37 - Lost Permit, \$18 - Damaged Permit \$32 - Construction Daily, \$5 - Each additional day			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$29.20</b>	<b>TOTAL REVENUE:</b>	<b>\$40,000</b>
<b>UNIT COST:</b>	<b>\$46.53</b>	<b>TOTAL COST:</b>	<b>\$63,746</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(17.33)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(23,746)</b>
<b>TOTAL UNITS:</b>	<b>1,370</b>	<b>PCT. COST RECOVERY:</b>	<b>62.75%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Unchanged until comprehensive parking program study is conducted.  TC 15.40.080			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PARKING PERMIT</b>				<b>REFERENCE NO.</b> <b>S-137</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1,370</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD PRSNL & COMM	COMM OUTREACH COORD	15 Min Ea	0.25	\$46.53	1,370	\$63,746
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$46.53</b>		<b>\$63,746</b>
<b>TOTALS</b>			<b>0.25</b>	<b>\$46.53</b>		<b>\$63,746</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> FERAL CAT FEEDER/TRAP PERMIT		<b>REFERENCE NO.</b> S-137A	
<b>PRIMARY DEPARTMENT</b> POLICE	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> PUBLIC	
<b>DESCRIPTION OF SERVICE</b>  Permit to allow for Trap-Neuter-Return (TNR) program of feral cats within the Town.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$54.00</b>	<b>TOTAL COST:</b>	<b>\$54</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(54.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(54)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 78%</b>  \$42			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FERAL CAT FEEDER/TRAP PERMIT</b>					<b>REFERENCE NO.</b> <b>S-137A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD RCD & COMMS	PD RECORDS SPEC		0.50	\$54.08	1	\$54	
		TYPE SUBTOTAL	0.50	\$54.08		\$54	
<b>TOTALS</b>			<b>0.50</b>	<b>\$54.00</b>		<b>\$54</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE REPORT</b>		<b>REFERENCE NO.</b> <b>S-138</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Report	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Locating police reports, determining the sensitivity of such reports, and making copies for sale.			
<b>CURRENT FEE STRUCTURE</b>  \$26 up to 20 pages (\$0.25 for each page over 20)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$26.00</b>	<b>TOTAL REVENUE:</b>	<b>\$13,988</b>
<b>UNIT COST:</b>	<b>\$37.96</b>	<b>TOTAL COST:</b>	<b>\$20,425</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(11.96)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(6,437)</b>
<b>TOTAL UNITS:</b>	<b>538</b>	<b>PCT. COST RECOVERY:</b>	<b>68.48%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$40 up to 20 pages. Townwide Printed Copy Fee for each page over 20			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE REPORT</b>					<b>REFERENCE NO.</b> <b>S-138</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>538</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD RCD & COMMS	PD RECORDS MGR	1/2 Of Requests	0.25	\$48.89	269	\$13,151	
<b>TYPE SUBTOTAL</b>			<b>0.25</b>	<b>\$48.89</b>		<b>\$13,151</b>	
PD RCD & COMMS	PD RECORDS SPEC	1/2 Of Request	0.25	\$27.04	269	\$7,274	
<b>TYPE SUBTOTAL</b>			<b>0.25</b>	<b>\$27.04</b>		<b>\$7,274</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$37.96</b>		<b>\$20,425</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE FINGERPRINTING</b>		<b>REFERENCE NO. S-139</b>	
<b>PRIMARY DEPARTMENT Police</b>	<b>UNIT OF SERVICE Request</b>	<b>SERVICE RECIPIENT Resident/Business</b>	
<b>DESCRIPTION OF SERVICE</b> Providing live scan fingerprinting for private purposes.			
<b>CURRENT FEE STRUCTURE</b> \$36 plus additional DOJ or FBI fees			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$36.00</b>	<b>TOTAL REVENUE:</b>	<b>\$6,120</b>
<b>UNIT COST:</b>	<b>\$81.12</b>	<b>TOTAL COST:</b>	<b>\$13,790</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(45.12)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(7,670)</b>
<b>TOTAL UNITS:</b>	<b>170</b>	<b>PCT. COST RECOVERY:</b>	<b>44.38%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> \$80 plus additional DOJ or FBI fees			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>FINGERPRINTING</b>				<b>REFERENCE NO.</b> <b>S-139</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>170</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC		0.75	\$81.12	170	\$13,790
		TYPE SUBTOTAL	0.75	\$81.12		\$13,790
<b>TOTALS</b>			<b>0.75</b>	<b>\$81.12</b>		<b>\$13,790</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE DIGITAL COPY</b>		<b>REFERENCE NO.</b> <b>S-140</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Media Device	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Provide an electronic copy of an existing City document onto a flash drive, cd or DVD.			
<b>CURRENT FEE STRUCTURE</b>  \$62 - Photograph on CD \$62 - Copy of video tape \$62 - Copy of audio tape			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No longer needed. Combine with Townwide Digital Copy Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE DIGITAL COPY</b>					<b>REFERENCE NO.</b> <b>S-140</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE PRINTED COPY</b>		<b>REFERENCE NO.</b> <b>S-141</b>	
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Copy	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Providing copies of City documents, maps or publications.			
<b>CURRENT FEE STRUCTURE</b> \$0.25 per page			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> No longer needed. Combine with Townwide Printed Copy Fee			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE PRINTED COPY</b>					<b>REFERENCE NO.</b> <b>S-141</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOST OR DAMAGED ITEMS</b>		<b>REFERENCE NO.</b> <b>S-142</b>	
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Item	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Staff time and cost to repair or replace library materials.			
<b>CURRENT FEE STRUCTURE</b>  Actual Cost plus \$10 processing each item - Replacement adult book/av item Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$62.25</b>	<b>TOTAL REVENUE:</b>	<b>\$21,290</b>
<b>UNIT COST:</b>	<b>\$85.76</b>	<b>TOTAL COST:</b>	<b>\$29,329</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(23.51)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(8,039)</b>
<b>TOTAL UNITS:</b>	<b>342</b>	<b>PCT. COST RECOVERY:</b>	<b>72.59%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 75%</b>  Actual Cost plus \$10 processing each item - Replacement adult book/av item Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine  In lieu of above, account holder may replace lost/damage item with new identical copy plus \$2 processing fee.			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LOST OR DAMAGED ITEMS</b>					<b>REFERENCE NO.</b> <b>S-142</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>342</b>	
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
CIRC/SYS ADMIN		Replacement Items	0.00	\$52.25	342	\$17,870
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$52.25</b>		<b>\$17,870</b>
ADULT SERVICES	LIBRARIAN	Damaged	0.25	\$33.46	1	\$33
CIRC/SYS ADMIN	CUST SVS SPECIALIST	Damaged	0.17	\$16.18	1	\$16
		<b>TYPE SUBTOTAL</b>	<b>0.42</b>	<b>\$49.64</b>		<b>\$50</b>
ADULT SERVICES	LIBRARIAN	Lost	0.25	\$33.46	341	\$11,410
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$33.46</b>		<b>\$11,410</b>
<b>TOTALS</b>			<b>0.67</b>	<b>\$85.76</b>		<b>\$29,329</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SELF-SERVE PRINTING AND COPIES</b>		<b>REFERENCE NO.</b> <b>S-143</b>	
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Page	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Use of library self service print or copy machines.			
<b>CURRENT FEE STRUCTURE</b>  \$0.15 per page - black and white copies \$0.25 per page - color copies			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.15</b>	<b>TOTAL REVENUE:</b>	<b>\$5,540</b>
<b>UNIT COST:</b>	<b>\$0.17</b>	<b>TOTAL COST:</b>	<b>\$6,227</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(0.02)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(687)</b>
<b>TOTAL UNITS:</b>	<b>36,000</b>	<b>PCT. COST RECOVERY:</b>	<b>88.97%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$0.15 per page - black and white copies \$0.25 per page - color copies			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SELF-SERVE PRINTING AND COPIES</b>					<b>REFERENCE NO.</b> <b>S-143</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>36,000</b>	
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
CIRC/SYS ADMIN		Copier Maint	0.00	\$0.12	36,000	\$4,320
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.12</b>		<b>\$4,320</b>
CIRC/SYS ADMIN	DIVISION MANAGER	Monthly Intake	12.00	\$1,907.04	1	\$1,907
		<b>TYPE SUBTOTAL</b>	<b>12.00</b>	<b>\$1,907.04</b>		<b>\$1,907</b>
<b>TOTALS</b>			<b>12.00</b>	<b>\$0.17</b>		<b>\$6,227</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HISTORICAL ARCHIVES DIGITAL IMAGE</b>		<b>REFERENCE NO.</b> <b>S-144</b>
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Image	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Permitted use of library historical digital images.		
<b>CURRENT FEE STRUCTURE</b>  Fair Uses (personal) \$20 - 8x10 glossy \$25 - Digital image  Commercial Uses \$25 - Educational media \$50 - Brochures and flyers \$75 - Trade publications, including electronic magazines/websites \$125 - Commercial media, decor, advertising or product design		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Personal Uses Free - Downloaded via History Website  Commercial Uses \$25 per high resolution image		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HISTORICAL ARCHIVES DIGITAL IMAGE</b>					<b>REFERENCE NO.</b> <b>S-144</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>OVERDUE LIBRARY MATERIALS</b>		<b>REFERENCE NO.</b> <b>S-145</b>	
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Days	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Charges for overdue library materials.			
<b>CURRENT FEE STRUCTURE</b>  \$0.30 per day \$10 max/per item - Adult library materials \$5 per item after 6 weeks overdue - Children's/Teen materials Standard fine to cost of item - Periodicals  Senior citizens may request an exemption from Overdue Fees			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1,700</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$0.30 per day \$10 max/per item - Adult library materials \$5 per item after 6 weeks overdue - Children's/Teen materials \$0.30 per day \$5 max/per item - Periodicals  Senior citizens may request an exemption from Overdue Fees			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>OVERDUE LIBRARY MATERIALS</b>				<b>REFERENCE NO.</b> <b>S-145</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1,700</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PARK USES</b>		<b>REFERENCE NO.</b> <b>S-146</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Maintenance and permitted use of the Town's parks, recreational areas, facility grounds, trails, parking lot landscaping and open space.			
<b>CURRENT FEE STRUCTURE</b>  Various Fees - See Appendix E - Rental			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$369.40</b>	<b>TOTAL REVENUE:</b>	<b>\$198,000</b>
<b>UNIT COST:</b>	<b>\$3,770.25</b>	<b>TOTAL COST:</b>	<b>\$2,020,854</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(3,400.85)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(1,822,854)</b></u>
<b>TOTAL UNITS:</b>	<b>536</b>	<b>PCT. COST RECOVERY:</b>	<b>9.80%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 10%</b>  Propose adding Civic Center Lawn Use Permit: \$55/hour  See Appendix E - Park Division Fees			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PARK USES</b>					<b>REFERENCE NO.</b> <b>S-146</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>536</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PARK SERVICES	ADMIN/EXEC ASSISTANT		2.13	\$266.45	536	\$142,817	
PARK SERVICES	CONSTRUCTION PROJECT MGR		0.40	\$77.69	536	\$41,642	
PARK SERVICES	LEAD PARKS & MAINT WKR		3.04	\$426.01	536	\$228,341	
PARK SERVICES	OVERTIME		3.73	\$16.83	536	\$9,021	
PARK SERVICES	PARKS & MAINT WKR		12.17	\$1,232.87	536	\$660,818	
PARK SERVICES	PPW DIRECTOR		0.60	\$185.15	536	\$99,240	
PARK SERVICES	PPW OPERATION MANAGER		1.80	\$365.76	536	\$196,047	
PARK SERVICES	PARKS SVS OFFICER		3.04	\$428.81	536	\$229,842	
PARK SERVICES	TEMP/PART-TIME		12.31	\$409.05	536	\$219,251	
PARK SERVICES	SUPERINTENDENT		1.20	\$286.39	536	\$153,505	
PARK SERVICES	SENIOR ADMIN ANALYST		0.45	\$75.24	536	\$40,329	
<b>TYPE SUBTOTAL</b>			<b>40.88</b>	<b>\$3,770.25</b>		<b>\$2,020,854</b>	
<b>TOTALS</b>			<b>40.88</b>	<b>\$3,770.25</b>		<b>\$2,020,854</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TURF MAINTENANCE FEE</b>		<b>REFERENCE NO.</b> <b>S-147</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Event	<b>SERVICE RECIPIENT</b> Resident/Non-Resident	
<b>DESCRIPTION OF SERVICE</b>  Additional fee added to any Park Use or Special Event Permit, when a permit's scheduled activity or event will negatively impact the park turf.			
<b>CURRENT FEE STRUCTURE</b>  The fee amount is to be based upon best estimate of turf repair cost, as determined by the Director of Parks and Public Works and/or Maintenance Superintendent.			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  The fee amount is to be based upon best estimate of turf repair cost, as determined by the Director of Parks and Public Works and/or Maintenance Superintendent.			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TURF MAINTENANCE FEE</b>					<b>REFERENCE NO.</b> <b>S-147</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TREE REMOVAL PERMIT</b>		<b>REFERENCE NO.</b> <b>S-148</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Tree	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff review and inspection of proposed tree removal.			
<b>CURRENT FEE STRUCTURE</b>  \$130 - One tree \$ 65 - Each additional tree			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$52.62</b>	<b>TOTAL REVENUE:</b>	<b>\$32,045</b>
<b>UNIT COST:</b>	<b>\$170.85</b>	<b>TOTAL COST:</b>	<b>\$104,049</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(118.23)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(72,004)</b>
<b>TOTAL UNITS:</b>	<b>609</b>	<b>PCT. COST RECOVERY:</b>	<b>30.80%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$250 - One tree \$125 - Each additional tree			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>TREE REMOVAL PERMIT</b>					<b>REFERENCE NO.</b> <b>S-148</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>609</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
STREETS & SIGNALS	TOWN ARBORIST	One Tree	1.50	\$247.44	232	\$57,406	
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$247.44</b>		<b>\$57,406</b>	
STREETS & SIGNALS	TOWN ARBORIST	Ea Addl	0.75	\$123.72	377	\$46,642	
		<b>TYPE SUBTOTAL</b>	<b>0.75</b>	<b>\$123.72</b>		<b>\$46,642</b>	
<b>TOTALS</b>			<b>2.25</b>	<b>\$170.85</b>		<b>\$104,049</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ILLEGAL TREE REMOVAL</b>		<b>REFERENCE NO.</b> <b>S-149</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Incident	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Staff response to illegally removing tree without prior approval and permit.			
<b>CURRENT FEE STRUCTURE</b>  \$240			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$240.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,440</b>
<b>UNIT COST:</b>	<b>\$330.00</b>	<b>TOTAL COST:</b>	<b>\$1,980</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(90.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(540)</b>
<b>TOTAL UNITS:</b>	<b>6</b>	<b>PCT. COST RECOVERY:</b>	<b>72.73%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$330			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ILLEGAL TREE REMOVAL</b>					<b>REFERENCE NO.</b> <b>S-149</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>6</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREETS & SIGNALS	TOWN ARBORIST		2.00	\$329.92	6	\$1,980	
		TYPE SUBTOTAL	2.00	\$329.92		\$1,980	
<b>TOTALS</b>			<b>2.00</b>	<b>\$330.00</b>		<b>\$1,980</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REPLACEMENT TREES</b>		<b>REFERENCE NO.</b> <b>S-150</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Tree	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Cost and service to replace Town tree, per Tree Ordinance Section 29.10.0985.			
<b>CURRENT FEE STRUCTURE</b>  Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$33,333.33</b>	<b>TOTAL REVENUE:</b>	<b>\$100,000</b>
<b>UNIT COST:</b>	<b>\$33,333.33</b>	<b>TOTAL COST:</b>	<b>\$100,000</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$0.00</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$0</b></u>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>REPLACEMENT TREES</b>					<b>REFERENCE NO.</b> <b>S-150</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARK SERVICES		Replacement Trees	0.00	\$33,333.33	3	\$100,000
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$33,333.33</b>		<b>\$100,000</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$33,333.33</b>		<b>\$100,000</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>EQUIPMENT HOURLY RENTAL RATES</b>		<b>REFERENCE NO.</b> <b>S-151</b>
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Equipment	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Approved equipment rental rates when Town staff must utilize such equipment for services provided.		
<b>CURRENT FEE STRUCTURE</b>  Most current CalTrans approved rates available <a href="http://www.dot.ca.gov/hq/construc/equipmnt.html">http://www.dot.ca.gov/hq/construc/equipmnt.html</a>		
<b>REVENUE AND COST COMPARISON</b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>
		<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Most current CalTrans approved rates available <a href="http://www.dot.ca.gov/hq/construc/equipmnt.html">http://www.dot.ca.gov/hq/construc/equipmnt.html</a>		

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**TOWN OF LOS GATOS  
 COST DETAIL WORKSHEET  
 FY 18-19**

<b>SERVICE</b> <b>EQUIPMENT HOURLY RENTAL RATES</b>					<b>REFERENCE NO.</b> <b>S-151</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HAZARD/DEBRIS REMOVAL</b>		<b>REFERENCE NO.</b> <b>S-152</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b> Staff removal of hazardous materials or debris caused by negligence.			
<b>CURRENT FEE STRUCTURE</b> Actual cost (based on current billing rate)			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> Fully allocated hourly rate of all personnel involved plus any outside costs			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>HAZARD/DEBRIS REMOVAL</b>					<b>REFERENCE NO.</b> <b>S-152</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ELECTRIC VEHICLE CHARGING</b>		<b>REFERENCE NO.</b> <b>S-153</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Hour	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Use of 8 Town owned and operated electric vehicle charging stations and 10 parking spaces.			
<b>CURRENT FEE STRUCTURE</b>  \$1 - System Connection Fee plus  \$1 per hour - 1-4 hour charge \$5 per hour - after 4 hours			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$2.57</b>	<b>TOTAL REVENUE:</b>	<b>\$24,000</b>
<b>UNIT COST:</b>	<b>\$4.09</b>	<b>TOTAL COST:</b>	<b>\$38,147</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(1.52)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(14,147)</b>
<b>TOTAL UNITS:</b>	<b>9,327</b>	<b>PCT. COST RECOVERY:</b>	<b>62.91%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 63%</b>  \$1 - System Connection Fee plus  \$1 per hour - 1-4 hour charge \$5 per hour - after 4 hours			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ELECTRIC VEHICLE CHARGING</b>					<b>REFERENCE NO.</b> <b>S-153</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>9,327</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CONSV, RECYCLE & SU PPW OPERATION MANAGER		5% Of 1 Fte	0.01	\$2.30	9,327	\$21,452	
CONSV, RECYCLE & SU		Electricity	0.00	\$0.64	9,327	\$5,969	
CONSV, RECYCLE & SU		EV Station Repl	0.00	\$0.86	9,327	\$8,021	
CONSV, RECYCLE & SU		EV Station Svs Agrm	0.00	\$0.29	9,327	\$2,705	
		<b>TYPE SUBTOTAL</b>	<b>0.01</b>	<b>\$4.09</b>		<b>\$38,147</b>	
<b>TOTALS</b>			<b>0.01</b>	<b>\$4.09</b>		<b>\$38,147</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUSINESS LICENSE - NEW</b>		<b>REFERENCE NO.</b> <b>S-154</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Review and process new business license application.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$27.40</b>	<b>TOTAL COST:</b>	<b>\$17,617</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(27.40)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(17,617)</b>
<b>TOTAL UNITS:</b>	<b>643</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$20 - Out of town business \$40 - In Town business			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUSINESS LICENSE - NEW</b>					<b>REFERENCE NO.</b> <b>S-154</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>643</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN	ADMIN ANALYST	Out Of Town	0.17	\$19.72	377	\$7,434
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$19.72</b>		<b>\$7,434</b>
FINANCE ADMIN	ADMIN ANALYST	In Town	0.33	\$38.28	266	\$10,182
		<b>TYPE SUBTOTAL</b>	<b>0.33</b>	<b>\$38.28</b>		<b>\$10,182</b>
<b>TOTALS</b>			<b>0.50</b>	<b>\$27.40</b>		<b>\$17,617</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUSINESS LICENSE RENEWAL</b>		<b>REFERENCE NO.</b> <b>S-155</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business	
<b>DESCRIPTION OF SERVICE</b>  Processing renewals of business licenses, including maintenance of the business license system and answering related questions.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$32.48</b>	<b>TOTAL COST:</b>	<b>\$129,920</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(32.48)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(129,920)</b>
<b>TOTAL UNITS:</b>	<b>4,000</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUSINESS LICENSE RENEWAL</b>					<b>REFERENCE NO.</b> <b>S-155</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4,000</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
FINANCE ADMIN	ADMIN ANALYST	16 Min Ea	0.28	\$32.48	4,000	\$129,920	
<b>TYPE SUBTOTAL</b>			<b>0.28</b>	<b>\$32.48</b>		<b>\$129,920</b>	
<b>TOTALS</b>			<b>0.28</b>	<b>\$32.48</b>		<b>\$129,920</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>RETURNED CHECKS</b>		<b>REFERENCE NO.</b> <b>S-156</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Check	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Processing checks returned for non-sufficient funds. Fee bank charges the Town is currently \$4.			
<b>CURRENT FEE STRUCTURE</b>  \$25 - Initial returned check \$35 - Subsequent returned checks  (CA Civil Code Section 1719(a) (1))			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$300</b>
<b>UNIT COST:</b>	<b>\$69.17</b>	<b>TOTAL COST:</b>	<b>\$830</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(44.17)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(530)</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b>	<b>36.14%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>  \$70			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>RETURNED CHECKS</b>					<b>REFERENCE NO.</b> <b>S-156</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE ADMIN	ACCOUNTANT/FIN ANALYST	15 Min Ea	0.25	\$38.27	12	\$459	
FINANCE ADMIN	ACCOUNTING TECHNICIAN	15 Min Ea	0.25	\$26.86	12	\$322	
FINANCE ADMIN		Returned Check Fee	0.00	\$4.00	12	\$48	
		<b>TYPE SUBTOTAL</b>	<b>0.50</b>	<b>\$69.13</b>		<b>\$830</b>	
<b>TOTALS</b>			<b>0.50</b>	<b>\$69.17</b>		<b>\$830</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CREDIT CARD PROCESSING FEE</b>		<b>REFERENCE NO.</b> <b>S-157</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Transaction	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b> Fee for credit card transactions.			
<b>CURRENT FEE STRUCTURE</b> 2.40%			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$20,000.00</b>	<b>TOTAL REVENUE:</b>	<b>\$20,000</b>
<b>UNIT COST:</b>	<b>\$20,000.00</b>	<b>TOTAL COST:</b>	<b>\$20,000</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> 2.40% of all credit card transactions above \$30			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CREDIT CARD PROCESSING FEE</b>					<b>REFERENCE NO.</b> <b>S-157</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
FINANCE ADMIN		Merchant Fee	0.00	\$20,000.00	1	\$20,000	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$20,000.00</b>		<b>\$20,000</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$20,000.00</b>		<b>\$20,000</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SPECIAL EVENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-158</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Event	<b>SERVICE RECIPIENT</b> For Profit/Non-Profit	
<b>DESCRIPTION OF SERVICE</b>  Review of a private special event within the city right of way.  This service moved from Police Department to Town Manager's Office in 2017.			
<b>CURRENT FEE STRUCTURE</b>  \$714 - For profit groups (each) \$178 - Not-for-profit groups (each)			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$129.63</b>	<b>TOTAL REVENUE:</b>	<b>\$7,000</b>
<b>UNIT COST:</b>	<b>\$698.37</b>	<b>TOTAL COST:</b>	<b>\$37,712</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(568.74)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(30,712)</b>
<b>TOTAL UNITS:</b>	<b>54</b>	<b>PCT. COST RECOVERY:</b>	<b>18.56%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$910 - New Event \$680 - Repeat Event  Plus any additional fees on Appendix F - Special Event Related Fees and Costs			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SPECIAL EVENT PERMIT</b>					<b>REFERENCE NO.</b> <b>S-158</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>54</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN MANAGER	EVENTS & MKTG SPEC	New Event	8.00	\$908.72	4	\$3,635	
		<b>TYPE SUBTOTAL</b>	<b>8.00</b>	<b>\$908.72</b>		<b>\$3,635</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	Repeat Event	6.00	\$681.54	50	\$34,077	
		<b>TYPE SUBTOTAL</b>	<b>6.00</b>	<b>\$681.54</b>		<b>\$34,077</b>	
<b>TOTALS</b>			<b>14.00</b>	<b>\$698.37</b>		<b>\$37,712</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SPECIAL EVENT ROAD CLOSURE REVIEW</b>		<b>REFERENCE NO.</b> <b>S-159</b>
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Event	<b>SERVICE RECIPIENT</b> For Profit/Non-Profit
<b>DESCRIPTION OF SERVICE</b>  As needed review of road closure plan and on-site inspection of private special events.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$225.50</b>	<b>TOTAL COST:</b> <b>\$451</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(225.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(451)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$225 - Plan Review		

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SPECIAL EVENT ROAD CLOSURE REVIEW</b>					<b>REFERENCE NO.</b> <b>S-159</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD PATROL	PD SERGEANT	Plan Review	0.50	\$128.81	2	\$258	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Plan Review	0.50	\$96.53	2	\$193	
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$225.34</b>		<b>\$451</b>	
<b>TOTALS</b>			<b>1.00</b>	<b>\$225.50</b>		<b>\$451</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BLOCK PARTY PERMIT</b>		<b>REFERENCE NO.</b> <b>S-160</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Staff reviewing a request for a neighborhood block party.  This service moved from Police Department to Town Manager's Office in 2017.			
<b>CURRENT FEE STRUCTURE</b>  \$75			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$75.00</b>	<b>TOTAL REVENUE:</b>	<b>\$225</b>
<b>UNIT COST:</b>	<b>\$56.67</b>	<b>TOTAL COST:</b>	<b>\$170</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$18.33</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$55</b>
<b>TOTAL UNITS:</b>	<b>3</b>	<b>PCT. COST RECOVERY:</b>	<b>132.35%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$55			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BLOCK PARTY PERMIT</b>					<b>REFERENCE NO.</b> <b>S-160</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>3</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN MANAGER	EVENTS & MKTG SPEC		0.50	\$56.80	3	\$170	
		TYPE SUBTOTAL	0.50	\$56.80		\$170	
<b>TOTALS</b>			<b>0.50</b>	<b>\$56.67</b>		<b>\$170</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CC&amp;R LEGAL REVIEW AND APPROVAL</b>		<b>REFERENCE NO.</b> <b>S-161</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Legal review proposed HOA's Covenants, Conditions & Restrictions (CC&Rs) for conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$287 - Base Fee (1.5 hr maximum) \$171 per hour - Additional time			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$287.00</b>	<b>TOTAL REVENUE:</b>	<b>\$1,148</b>
<b>UNIT COST:</b>	<b>\$405.75</b>	<b>TOTAL COST:</b>	<b>\$1,623</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(118.75)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(475)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>70.73%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$405 - Base Fee (1.5 hr maximum)  Fully allocated hourly rate - Additional time			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CC&amp;R LEGAL REVIEW AND APPROVAL</b>					<b>REFERENCE NO.</b> <b>S-161</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN ATTORNEY	TOWN ATTORNEY		1.50	\$405.81	4	\$1,623	
		TYPE SUBTOTAL	1.50	\$405.81		\$1,623	
<b>TOTALS</b>			<b>1.50</b>	<b>\$405.75</b>		<b>\$1,623</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SIMPLE COVENANT/DEED RESTR REVIEW</b>		<b>REFERENCE NO.</b> <b>S-162</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Legal review of a simple covenant or deed restriction for conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$176			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$176.00</b>	<b>TOTAL REVENUE:</b>	<b>\$176</b>
<b>UNIT COST:</b>	<b>\$271.00</b>	<b>TOTAL COST:</b>	<b>\$271</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(95.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(95)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>64.94%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$270			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SIMPLE COVENANT/DEED RESTR REVIEW</b>					<b>REFERENCE NO.</b> <b>S-162</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	1	\$271	
		TYPE SUBTOTAL	1.00	\$270.54		\$271	
<b>TOTALS</b>			<b>1.00</b>	<b>\$271.00</b>		<b>\$271</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> SUBDIVISION IMPRV AGRMNT LEGAL REV		<b>REFERENCE NO.</b> S-163	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Legal review of Subdivision Improvement Agreements for conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  No Charge - Standard Agreement (No changes) \$176 per hour - Special, altered or multi-party			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$176.00</b>	<b>TOTAL REVENUE:</b>	<b>\$704</b>
<b>UNIT COST:</b>	<b>\$270.50</b>	<b>TOTAL COST:</b>	<b>\$1,082</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(94.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(378)</b>
<b>TOTAL UNITS:</b>	<b>4</b>	<b>PCT. COST RECOVERY:</b>	<b>65.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No Charge - Standard Agreement (No changes) Fully allocated hourly rates for all personnel - Special, altered, or multi-party			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUBDIVISION IMPRV AGRMNT LEGAL REV</b>					<b>REFERENCE NO.</b> <b>S-163</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>4</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	4	\$1,082	
		TYPE SUBTOTAL	1.00	\$270.54		\$1,082	
<b>TOTALS</b>			<b>1.00</b>	<b>\$270.50</b>		<b>\$1,082</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENCROACHMENT AGRMNT LEGAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-164</b>
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Legal review of encroachment agreement for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$176 per hour		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$176.00</b>	<b>TOTAL REVENUE:</b> <b>\$2,112</b>
<b>UNIT COST:</b>	<b>\$270.50</b>	<b>TOTAL COST:</b> <b>\$3,246</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(94.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$(1,134)</b>
<b>TOTAL UNITS:</b>	<b>12</b>	<b>PCT. COST RECOVERY:</b> <b>65.06%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rates for all personnel		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENCROACHMENT AGRMNT LEGAL REVIEW</b>					<b>REFERENCE NO.</b> <b>S-164</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>12</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	12	\$3,246	
		TYPE SUBTOTAL	1.00	\$270.54		\$3,246	
<b>TOTALS</b>			<b>1.00</b>	<b>\$270.50</b>		<b>\$3,246</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MISC DOCUMENT LEGAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-165</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Legal review of miscellaneous legal agreements, real property, etc., for conformance with Town codes, regulations and standards.			
<b>CURRENT FEE STRUCTURE</b>  \$176 per hour with minimum deposit of \$250			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$176.00</b>	<b>TOTAL REVENUE:</b>	<b>\$176</b>
<b>UNIT COST:</b>	<b>\$435.00</b>	<b>TOTAL COST:</b>	<b>\$435</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(259.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(259)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>40.46%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rates for all personnel, with minimum deposit of \$300			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>MISC DOCUMENT LEGAL REVIEW</b>					<b>REFERENCE NO.</b> <b>S-165</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	1	\$271	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$270.54</b>		<b>\$271</b>	
TOWN ATTORNEY	DEPUTY TOWN ATTY		1.00	\$164.56	1	\$165	
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$164.56</b>		<b>\$165</b>	
<b>TOTALS</b>			<b>2.00</b>	<b>\$435.00</b>		<b>\$435</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>COPY - PRINTED</b>		<b>REFERENCE NO.</b> <b>S-166</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Page	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Providing photocopies of Town documents.			
<b>CURRENT FEE STRUCTURE</b>  \$0.25 per page - Letter and Legal sized paper \$0.35 per page - Tabloid sized paper			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$0.25</b>	<b>TOTAL REVENUE:</b>	<b>\$23</b>
<b>UNIT COST:</b>	<b>\$1.07</b>	<b>TOTAL COST:</b>	<b>\$98</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(0.82)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(75)</b>
<b>TOTAL UNITS:</b>	<b>92</b>	<b>PCT. COST RECOVERY:</b>	<b>23.47%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$0.25 per page - Letter and Legal sized paper \$0.35 per page - Tabloid sized paper \$0.10 per page - FPPC related documents			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>COPY - PRINTED</b>					<b>REFERENCE NO.</b> <b>S-166</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>92</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE ADMIN	ACCOUNTING TECHNICIAN		0.01	\$1.07	92	\$98	
		TYPE SUBTOTAL	0.01	\$1.07		\$98	
<b>TOTALS</b>			<b>0.01</b>	<b>\$1.07</b>		<b>\$98</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>COPY - DIGITAL</b>		<b>REFERENCE NO.</b> <b>S-167</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Device	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Providing an electronic copy of an existing Town document onto a flash drive, cd or dvd.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$9.00</b>	<b>TOTAL COST:</b>	<b>\$9</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(9.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(9)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10 per device			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>COPY - DIGITAL</b>					<b>REFERENCE NO.</b> <b>S-167</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE ADMIN	ACCOUNTING TECHNICIAN	Plus Device	0.05	\$5.37	1	\$5	
FINANCE ADMIN		Media Device	0.00	\$4.00	1	\$4	
		<b>TYPE SUBTOTAL</b>	<b>0.05</b>	<b>\$9.37</b>		<b>\$9</b>	
<b>TOTALS</b>			<b>0.05</b>	<b>\$9.00</b>		<b>\$9</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DIGITAL COPY OF COUNCIL/PC MEETING</b>		<b>REFERENCE NO.</b> <b>S-168</b>
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Device	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Compact disk or audio tape copy of Council and Planning Commission meetings.		
<b>CURRENT FEE STRUCTURE</b>  \$20 per DVD/audio tape - Meetings under 2 hours \$30 per DVD/audio tape - Meetings over 3 hours		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost by outside party \$20 per DVD/audio tape - Meetings under 2 hours \$30 per DVD/audio tape - Meetings over 3 hours		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DIGITAL COPY OF COUNCIL/PC MEETING</b>					<b>REFERENCE NO.</b> <b>S-168</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUPLICATE TOWN DOCUMENT</b>		<b>REFERENCE NO.</b> <b>S-169</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Requested Town documents duplications requiring outside printing services.			
<b>CURRENT FEE STRUCTURE</b>  Actual cost - Oversized or large productions Actual cost - Copy of Zoning Ordinance Actual cost - Annual Financial Report Actual cost - Annual Budget Actual cost - Capital Improvement Plan			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>0</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost plus any applicable mailing			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>DUPLICATE TOWN DOCUMENT</b>					<b>REFERENCE NO.</b> <b>S-169</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>0</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL SUBSCRIPT-CODE SUPPLEMENTS</b>		<b>REFERENCE NO.</b> <b>S-170</b>
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Subscription	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Annual subscription for Town Code Supplements or Zoning Ordinance Supplements		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost plus any applicable mailing		

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ANNUAL SUBSCRIPT-CODE SUPPLEMENTS</b>					<b>REFERENCE NO.</b> <b>S-170</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>	



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE CERTIFICATION OF DOCUMENT</b>		<b>REFERENCE NO. S-171</b>	
<b>PRIMARY DEPARTMENT Administration</b>	<b>UNIT OF SERVICE Document</b>	<b>SERVICE RECIPIENT Public</b>	
<b>DESCRIPTION OF SERVICE</b>  Reviewing and certification of Town records and birth/death certificates (prior to 1935) to ensure they are true and legal.			
<b>CURRENT FEE STRUCTURE</b>  \$3			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$3.00</b>	<b>TOTAL REVENUE:</b>	<b>\$60</b>
<b>UNIT COST:</b>	<b>\$29.70</b>	<b>TOTAL COST:</b>	<b>\$594</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(26.70)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(534)</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b>	<b>10.10%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CERTIFICATION OF DOCUMENT</b>					<b>REFERENCE NO.</b> <b>S-171</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CLERK ADMIN	CLERK ADMINISTRATOR	Blended Rate	0.17	\$37.42	10	\$374	
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$37.42</b>		<b>\$374</b>	
CLERK ADMIN	OFFICE ASSISTANT	Blended Rate	0.17	\$21.99	10	\$220	
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$21.99</b>		<b>\$220</b>	
<b>TOTALS</b>			<b>0.34</b>	<b>\$29.70</b>		<b>\$594</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ELECTION FILING FEE</b>		<b>REFERENCE NO.</b> <b>S-172</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Candidate	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Processing and assist in filing a prospective candidate for the ballot.			
<b>CURRENT FEE STRUCTURE</b>  \$25			
<b>REVENUE AND COST COMPARISON</b>			
<b>UNIT REVENUE:</b>	<b>\$25.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25</b>
<b>UNIT COST:</b>	<b>\$165.00</b>	<b>TOTAL COST:</b>	<b>\$165</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(140.00)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(140)</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>15.15%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 15%</b>  \$25 - Fee is limited by State law			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ELECTION FILING FEE</b>					<b>REFERENCE NO.</b> <b>S-172</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CLERK ADMIN	CLERK ADMINISTRATOR		0.75	\$165.10	1	\$165	
		TYPE SUBTOTAL	0.75	\$165.10		\$165	
<b>TOTALS</b>			<b>0.75</b>	<b>\$165.00</b>		<b>\$165</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LIFE CERTIFICATE</b>		<b>REFERENCE NO.</b> <b>S-173</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Resident	
<b>DESCRIPTION OF SERVICE</b>  Providing proof of living certification for foreign retirement plans on request.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$29.70</b>	<b>TOTAL COST:</b>	<b>\$297</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(29.70)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(297)</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>LIFE CERTIFICATE</b>					<b>REFERENCE NO.</b> <b>S-173</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CLERK ADMIN	CLERK ADMINISTRATOR	Blended Rate	0.17	\$37.42	5	\$187
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$37.42</b>		<b>\$187</b>
CLERK ADMIN	OFFICE ASSISTANT	Blended Rate	0.17	\$21.99	5	\$110
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$21.99</b>		<b>\$110</b>
<b>TOTALS</b>			<b>0.34</b>	<b>\$29.70</b>		<b>\$297</b>

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>IDENTITY VERIFICATION</b>		<b>REFERENCE NO.</b> <b>S-174</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Providing verification of an individual's identity.			
<b>CURRENT FEE STRUCTURE</b>  None			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$29.50</b>	<b>TOTAL COST:</b>	<b>\$59</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$(29.50)</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$(59)</b>
<b>TOTAL UNITS:</b>	<b>2</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>IDENTITY VERIFICATION</b>					<b>REFERENCE NO.</b> <b>S-174</b>	
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>2</b>	
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
CLERK ADMIN	CLERK ADMINISTRATOR	Blended Rate	0.17	\$37.42	1	\$37
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$37.42</b>		<b>\$37</b>
CLERK ADMIN	OFFICE ASSISTANT	Blended Rate	0.17	\$21.99	1	\$22
		<b>TYPE SUBTOTAL</b>	<b>0.17</b>	<b>\$21.99</b>		<b>\$22</b>
<b>TOTALS</b>			<b>0.34</b>	<b>\$29.50</b>		<b>\$59</b>



**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>COUNCIL CHAMBER AND LOBBY USE</b>		<b>REFERENCE NO.</b> <b>S-175</b>
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Hour	<b>SERVICE RECIPIENT</b> Non-Profit
<b>DESCRIPTION OF SERVICE</b>  Permitted use of Council Lobby and Council Chamber for private use.		
<b>CURRENT FEE STRUCTURE</b>  \$30 per hour - For-Profit \$0 per hour - Non-Profit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b> <b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b> <b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <b>\$0</b>
<b>TOTAL UNITS:</b>	<b>20</b>	<b>PCT. COST RECOVERY:</b> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Non-Profit Use Only		

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>COUNCIL CHAMBER AND LOBBY USE</b>					<b>REFERENCE NO.</b> <b>S-175</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>20</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUILDING ATTENDANT</b>		<b>REFERENCE NO.</b> <b>S-176</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Hour	<b>SERVICE RECIPIENT</b> Non-Profit	
<b>DESCRIPTION OF SERVICE</b>  Building attendant when needed for Council Chamber and Council Lobby use.			
<b>CURRENT FEE STRUCTURE</b>  \$20 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$20.00</b>	<b>TOTAL REVENUE:</b>	<b>\$200</b>
<b>UNIT COST:</b>	<b>\$20.00</b>	<b>TOTAL COST:</b>	<b>\$200</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>10</b>	<b>PCT. COST RECOVERY:</b>	<b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$20 per hour			

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**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>BUILDING ATTENDANT</b>					<b>REFERENCE NO.</b> <b>S-176</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>10</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CLERK ADMIN		Temp Staffing	0.00	\$20.00	10	\$200	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$20.00</b>		<b>\$200</b>	
		<b>TOTALS</b>	<b>0.00</b>	<b>\$20.00</b>		<b>\$200</b>	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PUBLIC COUNTER RESEARCH</b>		<b>REFERENCE NO.</b> <b>S-177</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Hour	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b> Staff research as requested by the public.			
<b>CURRENT FEE STRUCTURE</b> \$30 per hour			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Service no longer provided			

February 15, 2019

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PUBLIC COUNTER RESEARCH</b>					<b>REFERENCE NO.</b> <b>S-177</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
TOTALS			0.00	\$0.00		\$0	

**TOWN OF LOS GATOS  
REVENUE AND COST SUMMARY WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SERVICE NOT COVERED</b>		<b>REFERENCE NO.</b> <b>S-178</b>	
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Public	
<b>DESCRIPTION OF SERVICE</b>  Request for service not covered by any other fee.			
<b>CURRENT FEE STRUCTURE</b>  Actual Cost			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$0.00</b>	<b>TOTAL REVENUE:</b>	<b>\$0</b>
<b>UNIT COST:</b>	<b>\$0.00</b>	<b>TOTAL COST:</b>	<b>\$0</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<b>\$0.00</b>	<b>TOTAL PROFIT (SUBSIDY):</b>	<b>\$0</b>
<b>TOTAL UNITS:</b>	<b>1</b>	<b>PCT. COST RECOVERY:</b>	<b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved			

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SERVICE NOT COVERED</b>				<b>REFERENCE NO.</b> <b>S-178</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>



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**APPENDIX C - TAX SUPPORTED SERVICES COST DETAIL SHEETS**

**TOWN OF LOS GATOS  
SUMMARY OF TAX SUPPORTED SERVICES  
FISCAL YEAR 2018-19**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	PER CAPITA SERVICE COST (4)
TAX-01	POLICE SERVICES	\$17,016,374	\$553.85
TAX-02	PARKING PROGRAM	\$823,074	\$26.79
TAX-03	CODE COMPLIANCE	\$342,770	\$11.16
TAX-04	STREETS & SIGNALS MAINTENANCE	\$18,555,929	\$603.96
TAX-05	PARK PROGRAM	\$1,203,747	\$39.18
TAX-06	ENVIRONMENTAL PROGRAM	\$508,262	\$16.54
TAX-07	ASSESSMENT DISTRICTS	\$37,697	\$1.23
TAX-08	PW ENGINEERING/CIP SVS	\$1,308,435	\$42.59
TAX-09	CDD PUBLIC SUPPORT	\$1,680,018	\$54.68
TAX-10	BMP HOUSING PROGRAM	\$162,488	\$5.29
TAX-11	COMMUNITY GRANTS	\$161,725	\$5.26
TAX-12	TOWN SPONSORED SPECIAL EVENTS	\$45,750	\$1.49
TAX-13	TOWN SPONSORED PROGRAMS	\$418,695	\$13.63
TAX-14	ECONOMIC DEVELOPMENT	\$223,697	\$7.28
TAX-15	LIBRARY SERVICES	\$4,443,365	\$144.62
TAX-16	SUCCESSOR AGENCY	\$3,826,803	\$124.55
TAX-17	NON-DEPARTMENTAL	\$731,975	\$23.82
TAX-18	PASS THRU	\$54,355	\$1.77
TAX-19	NON-POINT SOURCE PROGRAM	\$554,511	\$18.05

TOTAL TAX SUPPORTED SERVICES	\$52,099,670	\$1,695.73
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TAX SUBSIDY OF FEE SERVICES (SCH 2, COL 5)	\$3,622,944	\$117.92
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TOTAL TAX RESOURCES REQUIRED	\$55,722,614	\$1,813.65
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Per Capita costs are based on a current Town population of 30,724

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b>				<b>REFERENCE NO.</b>			
<b>POLICE SERVICES</b>				<b>TAX-01</b>			
<b>NOTE</b>				<b>TOTAL UNITS</b>			
Unit Costs are an Average of Total Units				<b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE ADMIN		SVRIP Countywide Pro	0.00	\$2,000.00	1	\$2,000	
POLICE ADMIN		Police Foundation	0.00	\$20,000.00	1	\$20,000	
PD RCD & COMMS	OVERTIME		2,000.00	\$134,540.00	1	\$134,540	
PD RCD & COMMS	COMM DISPATCHER (LEAD)	8 Fte	13,038.65	\$2,004,040.51	1	\$2,004,041	
PD RCD & COMMS	TEMP/PART-TIME		2,800.00	\$87,780.00	1	\$87,780	
PD RCD & COMMS		PD Tower Lease	0.00	\$16,327.00	1	\$16,327	
PD RCD & COMMS		911 Comm Line	0.00	\$30,000.00	1	\$30,000	
PD RCD & COMMS		SCC Dispatch Svs	0.00	\$18,000.00	1	\$18,000	
PD RCD & COMMS		SVRIP Countywide Pro	0.00	\$53,191.00	1	\$53,191	
PD RCD & COMMS		Software Lic Maint	0.00	\$63,000.00	1	\$63,000	
PD PRSNL & COMM	COMM OUTREACH COORD	1 Fte Remainder	1,223.50	\$227,730.06	1	\$227,730	
PD PRSNL & COMM	TEMP/PART-TIME		1,000.00	\$41,760.00	1	\$41,760	
PD PRSNL & COMM		IT Service Reimb	0.00	\$169,300.00	1	\$169,300	
PD PATROL	OVERTIME		2,000.00	\$285,120.00	1	\$285,120	
PD PATROL	PD CORPORAL	4 Fte	4,893.00	\$1,103,224.71	1	\$1,103,225	
PD PATROL	PD CAPTAIN	.5 Fte	805.00	\$214,637.15	1	\$214,637	
PD PATROL	PD OFFICER	17 Fte Remainder	27,916.52	\$5,834,273.51	1	\$5,834,274	
PD PATROL	PD SERGEANT	4 Fte Remainder	8,119.00	\$2,091,536.58	1	\$2,091,537	
PD PATROL	TEMP/PART-TIME		4,000.00	\$122,760.00	1	\$122,760	
PD PATROL		Canine Expenses	0.00	\$9,800.00	1	\$9,800	
PD TRAFFIC	OVERTIME		2,000.00	\$32,840.00	1	\$32,840	
PD TRAFFIC	PD OFFICER	2 Fte	3,262.00	\$771,104.18	1	\$771,104	
PD TRAFFIC	PD SERGEANT	.7 Fte Remainder	1,140.70	\$306,893.93	1	\$306,894	
PD TRAFFIC		Crossing Guard Svs	0.00	\$135,188.00	1	\$135,188	
PD INVESTIGATIONS	COMM SERVICE OFFICER	1 Fte Remainder	1,625.00	\$205,481.25	1	\$205,481	
PD INVESTIGATIONS	OVERTIME		2,000.00	\$131,580.00	1	\$131,580	
PD INVESTIGATIONS	PD CAPTAIN	.5 Fte	805.00	\$219,917.95	1	\$219,918	
PD INVESTIGATIONS	PD OFFICER	6 Fte Remainder	8,152.00	\$1,922,649.20	1	\$1,922,649	
PD INVESTIGATIONS	PD SERGEANT	1 Fte Remainder	1,588.75	\$467,092.50	1	\$467,093	
PD INVESTIGATIONS	PD RECORDS SPEC	1 Fte	1,631.00	\$178,773.91	1	\$178,774	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>POLICE SERVICES</b>				<b>REFERENCE NO.</b> <b>TAX-01</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD INVESTIGATIONS		Drug Testing Svs	0.00	\$10,000.00	1	\$10,000
PD INVESTIGATIONS		SCC Exam/Lab	0.00	\$66,500.00	1	\$66,500
PD INVESTIGATIONS		SJ CallID Svs	0.00	\$39,333.00	1	\$39,333
		<b>TYPE SUBTOTAL</b>	<b>90,000.12</b>	<b>\$17,016,374.44</b>		<b>\$17,016,374</b>
<b>TOTALS</b>			<b>90,000.12</b>	<b>\$17,016,374.00</b>		<b>\$17,016,374</b>

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PARKING PROGRAM</b>				<b>REFERENCE NO.</b> <b>TAX-02</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PARKING PROGRAM	OVERTIME		2,000.00	\$11,260.00	1	\$11,260	
PARKING PROGRAM	PARKING CTRL OFFICER	2 Fte	3,262.00	\$350,012.60	1	\$350,013	
PARKING PROGRAM	PD SERGEANT	.3 Fte	489.30	\$150,131.92	1	\$150,132	
PARKING PROGRAM		Verizon Parking Lot	0.00	\$62,169.00	1	\$62,169	
PARKING PROGRAM		Valet Parking Svs	0.00	\$23,500.00	1	\$23,500	
PARKING PROGRAM		Parking Cite Sign Of	0.00	\$24,000.00	1	\$24,000	
PARKING PROGRAM		SCC Court/Jail Const	0.00	\$152,000.00	1	\$152,000	
PARKING PROGRAM		Parking Citation Svs	0.00	\$50,000.00	1	\$50,000	
		<b>TYPE SUBTOTAL</b>	<b>5,751.30</b>	<b>\$823,073.52</b>		<b>\$823,074</b>	
<b>TOTALS</b>			<b>5,751.30</b>	<b>\$823,074.00</b>		<b>\$823,074</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>CODE COMPLIANCE</b>					<b>REFERENCE NO.</b> <b>TAX-03</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
CODE COMPLIANCE	BLDG INSPECTOR (SENIOR)		244.65	\$41,832.70	1	\$41,833	
CODE COMPLIANCE	BUILDING OFFICIAL		241.50	\$45,071.15	1	\$45,071	
CODE COMPLIANCE	CODE COMPLIANCE OFFICER		1,631.00	\$227,426.64	1	\$227,427	
CODE COMPLIANCE	TEMP/PART-TIME		1,000.00	\$28,440.00	1	\$28,440	
		<b>TYPE SUBTOTAL</b>	<b>3,117.15</b>	<b>\$342,770.49</b>		<b>\$342,770</b>	
<b>TOTALS</b>			<b>3,117.15</b>	<b>\$342,770.00</b>		<b>\$342,770</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b>				<b>REFERENCE NO.</b>			
<b>STREETS &amp; SIGNALS MAINTENANCE</b>				<b>TAX-04</b>			
<b>NOTE</b>				<b>TOTAL UNITS</b>			
Unit Costs are an Average of Total Units				<b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREETS & SIGNALS	ADMIN/EXEC ASSISTANT		1,264.05	\$174,742.27	1	\$174,742	
STREETS & SIGNALS	CONSTRUCTION PROJECT MGR		212.03	\$46,633.88	1	\$46,634	
STREETS & SIGNALS	LEAD PARKS & MAINT WKR		1,631.00	\$232,531.67	1	\$232,532	
STREETS & SIGNALS	OVERTIME		2,000.00	\$74,160.00	1	\$74,160	
STREETS & SIGNALS	PARKS & MAINT WKR		6,116.25	\$823,675.39	1	\$823,675	
STREETS & SIGNALS	PPW DIRECTOR		322.00	\$111,341.16	1	\$111,341	
STREETS & SIGNALS	PPW OPERATION MANAGER		805.00	\$182,582.05	1	\$182,582	
STREETS & SIGNALS	SUPERINTENDENT		644.00	\$172,231.36	1	\$172,231	
STREETS & SIGNALS	SENIOR ADMIN ANALYST		241.50	\$45,245.03	1	\$45,245	
STREETS & SIGNALS	TOWN ARBORIST		988.25	\$163,021.72	1	\$163,022	
STREETS & SIGNALS		Traffic Signals	0.00	\$1,050,000.00	1	\$1,050,000	
STREETS & SIGNALS		Traffic Signalization	0.00	\$150,000.00	1	\$150,000	
STREETS & SIGNALS		Road Maint Supplies	0.00	\$30,000.00	1	\$30,000	
STREETS & SIGNALS		Storm Drains	0.00	\$2,897,664.00	1	\$2,897,664	
STREETS & SIGNALS		Tree Maint Svs	0.00	\$200,000.00	1	\$200,000	
STREETS & SIGNALS		St Light/Signals	0.00	\$230,000.00	1	\$230,000	
STREETS & SIGNALS		Street Lights	0.00	\$440,500.00	1	\$440,500	
STREETS & SIGNALS		Street Replacement	0.00	\$11,446,600.00	1	\$11,446,600	
STREETS & SIGNALS		Signs	0.00	\$35,000.00	1	\$35,000	
STREETS & SIGNALS		Sidewalk Steam Clean	0.00	\$50,000.00	1	\$50,000	
<b>TYPE SUBTOTAL</b>			<b>14,224.08</b>	<b>\$18,555,928.53</b>		<b>\$18,555,929</b>	
<b>TOTALS</b>			<b>14,224.08</b>	<b>\$18,555,929.00</b>		<b>\$18,555,929</b>	



**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
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<b>SERVICE</b> <b>PARK PROGRAM</b>					<b>REFERENCE NO.</b> <b>TAX-05</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PARK SERVICES		Genl Maint Supplies	0.00	\$28,905.00	1	\$28,905	
PARK SERVICES		Street Trees	0.00	\$46,872.00	1	\$46,872	
PARK SERVICES		Park Improvements	0.00	\$702,000.00	1	\$702,000	
PARK SERVICES		Landscape Maintenance	0.00	\$92,100.00	1	\$92,100	
PARK SERVICES		Util - Water	0.00	\$259,050.00	1	\$259,050	
PARK SERVICES		Util - Electric	0.00	\$40,000.00	1	\$40,000	
PARK SERVICES		Pest Ctrl/Exterminat	0.00	\$14,820.00	1	\$14,820	
PARK SERVICES		Landscape Supplies	0.00	\$20,000.00	1	\$20,000	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$1,203,747.00</b>		<b>\$1,203,747</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$1,203,747.00</b>		<b>\$1,203,747</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ENVIRONMENTAL PROGRAM</b>					<b>REFERENCE NO.</b> <b>TAX-06</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
CONSV, RECYCLE & SU ENVIR. PROG SPECIALIST			1,631.00	\$227,491.88	1	\$227,492	
CONSV, RECYCLE & SU PPW OPERATION MANAGER			563.50	\$150,037.51	1	\$150,038	
CONSV, RECYCLE & SU		JPA Consultant	0.00	\$35,800.00	1	\$35,800	
CONSV, RECYCLE & SU		SCC Haz Waste Prog	0.00	\$51,117.00	1	\$51,117	
CONSV, RECYCLE & SU		Garbage/Recyc Svs	0.00	\$43,816.00	1	\$43,816	
		<b>TYPE SUBTOTAL</b>	<b>2,194.50</b>	<b>\$508,262.39</b>		<b>\$508,262</b>	
<b>TOTALS</b>			<b>2,194.50</b>	<b>\$508,262.00</b>		<b>\$508,262</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>ASSESSMENT DISTRICTS</b>					<b>REFERENCE NO.</b> <b>TAX-07</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BLACKWELL DISTRICT		Operating Expenses	0.00	\$2,947.00	1	\$2,947	
BLACKWELL DISTRICT		CAP Expenses	0.00	\$584.00	1	\$584	
KENNEDY MEADOWS		CAP Expenses	0.00	\$1,004.00	1	\$1,004	
KENNEDY MEADOWS		Operating Expenses	0.00	\$7,403.00	1	\$7,403	
GEMINI COURT		Operating Expenses	0.00	\$1,934.00	1	\$1,934	
GEMINI COURT		CAP Expenses	0.00	\$395.00	1	\$395	
SANTA ROSA HEIGHTS		CAP Expenses	0.00	\$987.00	1	\$987	
SANTA ROSA HEIGHTS		Operating Expenses	0.00	\$8,812.00	1	\$8,812	
VASONA HEIGHTS		CAP Expenses	0.00	\$1,118.00	1	\$1,118	
VASONA HEIGHTS		Operating Expenses	0.00	\$7,214.00	1	\$7,214	
HILLBROOK DRIVE		Operating Expenses	0.00	\$4,507.00	1	\$4,507	
HILLBROOK DRIVE		CAP Expenses	0.00	\$792.00	1	\$792	
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$37,697.00</b>		<b>\$37,697</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$37,697.00</b>		<b>\$37,697</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>PW ENGINEERING/CIP SVS</b>					<b>TAX-08</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN ENGINEERING	ADMIN/EXEC ASSISTANT		244.65	\$32,164.14	1	\$32,164	
TOWN ENGINEERING	ASST/ASSOC ENGINEER		2,283.40	\$433,800.33	1	\$433,800	
TOWN ENGINEERING	CONSTRUCTION PROJECT MGR		978.60	\$194,907.76	1	\$194,908	
TOWN ENGINEERING	ENGINEERING TECHNICIAN		1,631.00	\$234,717.21	1	\$234,717	
TOWN ENGINEERING	OVERTIME		2,000.00	\$2,700.00	1	\$2,700	
TOWN ENGINEERING	SENIOR ADMIN ANALYST		241.50	\$40,905.27	1	\$40,905	
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Remainder	71.68	\$13,837.92	1	\$13,838	
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Remainder Of 1 Fte	984.00	\$313,158.00	1	\$313,158	
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		159.00	\$25,804.11	1	\$25,804	
CAPITAL PROJECTS		CAP Expenses	0.00	\$10,680.00	1	\$10,680	
GFAR		CAP Expenses	0.00	\$4,203.00	1	\$4,203	
CONST TAX-UNDGRND		CAP Expenses	0.00	\$1,557.00	1	\$1,557	
		<b>TYPE SUBTOTAL</b>	<b>8,593.83</b>	<b>\$1,308,434.74</b>		<b>\$1,308,435</b>	
<b>TOTALS</b>			<b>8,593.83</b>	<b>\$1,308,435.00</b>		<b>\$1,308,435</b>	

**TOWN OF LOS GATOS  
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<b>SERVICE</b> <b>CDD PUBLIC SUPPORT</b>				<b>REFERENCE NO.</b> <b>TAX-09</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u><b>DEPARTMENT</b></u>	<u><b>POSITION</b></u>	<u><b>TYPE</b></u>	<u><b>UNIT TIME</b></u>	<u><b>UNIT COST</b></u>	<u><b>ANN. UNITS</b></u>	<u><b>TOTAL COST</b></u>
PLNG DEV REVIEW	PROJECT PLANNER	Remainder	1,458.82	\$316,359.71	1	\$316,360
PLNG DEV REVIEW	PLANNING TECHNICIAN	Remainder	488.96	\$75,730.12	1	\$75,730
ADVANCE PLNG		Spcl Studies-GP Upda	0.00	\$1,250,000.00	1	\$1,250,000
ADVANCE PLNG		VTA Congest Mgt	0.00	\$37,928.00	1	\$37,928
		<b>TYPE SUBTOTAL</b>	<b>1,947.78</b>	<b>\$1,680,017.83</b>		<b>\$1,680,018</b>
<b>TOTALS</b>			<b>1,947.78</b>	<b>\$1,680,018.00</b>		<b>\$1,680,018</b>

**TOWN OF LOS GATOS  
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<b>SERVICE</b> <b>BMP HOUSING PROGRAM</b>					<b>REFERENCE NO.</b> <b>TAX-10</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BMP HOUSING PROGR/A	ADMIN ANALYST		326.20	\$38,423.10	1	\$38,423	
BMP HOUSING PROGR/A	CDD DIRECTOR		80.50	\$20,830.99	1	\$20,831	
BMP HOUSING PROGR/A	PLANNING MANAGER		161.00	\$33,233.62	1	\$33,234	
BMP HOUSING PROGR/A		BMP HOUSING AUTHI	0.00	\$70,000.00	1	\$70,000	
		<b>TYPE SUBTOTAL</b>	<b>567.70</b>	<b>\$162,487.71</b>		<b>\$162,488</b>	
<b>TOTALS</b>			<b>567.70</b>	<b>\$162,488.00</b>		<b>\$162,488</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>COMMUNITY GRANTS</b>					<b>REFERENCE NO.</b> <b>TAX-11</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COMMUNITY GRANTS		CAP Expenses	0.00	\$19,725.00	1	\$19,725	
COMMUNITY GRANTS		Grants	0.00	\$142,000.00	1	\$142,000	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$161,725.00</b>		<b>\$161,725</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$161,725.00</b>		<b>\$161,725</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
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<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>TOWN SPONSORED SPECIAL EVENTS</b>					<b>TAX-12</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN MANAGER	EVENTS & MKTG SPEC	Remainder Of .5 Fte	122.00	\$13,857.98	1	\$13,858	
		<b>TYPE SUBTOTAL</b>	<b>122.00</b>	<b>\$13,857.98</b>		<b>\$13,858</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	Spring Into Green	60.00	\$6,815.40	1	\$6,815	
		<b>TYPE SUBTOTAL</b>	<b>60.00</b>	<b>\$6,815.40</b>		<b>\$6,815</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	4th Of July	100.00	\$11,359.00	1	\$11,359	
		<b>TYPE SUBTOTAL</b>	<b>100.00</b>	<b>\$11,359.00</b>		<b>\$11,359</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	Screen On The Green	60.00	\$6,815.40	1	\$6,815	
		<b>TYPE SUBTOTAL</b>	<b>60.00</b>	<b>\$6,815.40</b>		<b>\$6,815</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	Tree Lighting	60.00	\$6,815.40	1	\$6,815	
		<b>TYPE SUBTOTAL</b>	<b>60.00</b>	<b>\$6,815.40</b>		<b>\$6,815</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	Parade	40.00	\$4,543.60	1	\$4,544	
		<b>TYPE SUBTOTAL</b>	<b>40.00</b>	<b>\$4,543.60</b>		<b>\$4,544</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	Mayor's Reception	20.00	\$2,271.80	1	\$2,272	
		<b>TYPE SUBTOTAL</b>	<b>20.00</b>	<b>\$2,271.80</b>		<b>\$2,272</b>	
TOWN MANAGER	EVENTS & MKTG SPEC	Other Misc Events	20.00	\$2,271.80	1	\$2,272	
		<b>TYPE SUBTOTAL</b>	<b>20.00</b>	<b>\$2,271.80</b>		<b>\$2,272</b>	
<b>TOTALS</b>			<b>482.00</b>	<b>\$54,750.00</b>		<b>\$54,750</b>	



**TOWN OF LOS GATOS  
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<b>SERVICE</b> <b>TOWN SPONSORED PROGRAMS</b>					<b>REFERENCE NO.</b> <b>TAX-13</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
TOWN MANAGER	ECONOMIC VITALITY MGR	.15 Fte	241.50	\$43,694.60	1	\$43,695	
TOWN MANAGER		Special Events	0.00	\$88,500.00	1	\$88,500	
NON-DEPARTMENTAL		Chamber Of Commerce	0.00	\$50,000.00	1	\$50,000	
NON-DEPARTMENTAL		Animal Control Svs	0.00	\$221,500.00	1	\$221,500	
NON-DEPARTMENTAL		Cupertino Comm Svs	0.00	\$15,000.00	1	\$15,000	
<b>TYPE SUBTOTAL</b>			<b>241.50</b>	<b>\$418,694.60</b>		<b>\$418,695</b>	
<b>TOTALS</b>			<b>241.50</b>	<b>\$418,695.00</b>		<b>\$418,695</b>	

**TOWN OF LOS GATOS  
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<b>SERVICE</b> <b>ECONOMIC DEVELOPMENT</b>					<b>REFERENCE NO.</b> <b>TAX-14</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
TOWN MANAGER	ECONOMIC VITALITY MGR	50% Of .3 FTE	241.50	\$43,694.60	1	\$43,695	
PLNG DEV REVIEW	ECONOMIC VITALITY MGR	50% Of .45 Fte	724.50	\$180,002.03	1	\$180,002	
<b>TYPE SUBTOTAL</b>			<b>966.00</b>	<b>\$223,696.63</b>		<b>\$223,697</b>	
<b>TOTALS</b>			<b>966.00</b>	<b>\$223,697.00</b>		<b>\$223,697</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b>					<b>REFERENCE NO.</b>		
<b>LIBRARY SERVICES</b>					<b>TAX-15</b>		
<b>NOTE</b>					<b>TOTAL UNITS</b>		
Unit Costs are an Average of Total Units					<b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LIBRARY ADMIN		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735	
ADULT SERVICES	DIVISION MANAGER		483.00	\$82,665.45	1	\$82,665	
ADULT SERVICES	LIBRARIAN		2,361.00	\$315,972.63	1	\$315,973	
ADULT SERVICES	LIBRARY TECH SPECIALIST		1,794.10	\$238,453.83	1	\$238,454	
ADULT SERVICES	TEMP/PART-TIME		400.00	\$15,648.00	1	\$15,648	
ADULT SERVICES	SR LIBRARY PAGE		978.60	\$58,882.36	1	\$58,882	
ADULT SERVICES		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735	
ADULT SERVICES		General Collection	0.00	\$130,500.00	1	\$130,500	
YOUTH SERVICES	DIVISION MANAGER		805.00	\$142,662.10	1	\$142,662	
YOUTH SERVICES	LIBRARIAN		2,446.50	\$361,715.03	1	\$361,715	
YOUTH SERVICES	TEMP/PART-TIME		1,800.00	\$61,056.00	1	\$61,056	
YOUTH SERVICES	SR LIBRARY PAGE		652.40	\$40,631.47	1	\$40,631	
YOUTH SERVICES		Youth Collection	0.00	\$58,800.00	1	\$58,800	
YOUTH SERVICES		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735	
CIRC/SYS ADMIN	CUST SVS SPECIALIST		2,854.25	\$271,610.43	1	\$271,610	
CIRC/SYS ADMIN	DIVISION MANAGER		1,276.00	\$202,781.92	1	\$202,782	
CIRC/SYS ADMIN	LIBRARY SPECIALIST		2,854.25	\$327,724.99	1	\$327,725	
CIRC/SYS ADMIN	LIBRARY TECH SPECIALIST		1,467.90	\$200,148.17	1	\$200,148	
CIRC/SYS ADMIN	TEMP/PART-TIME		8,600.00	\$271,244.00	1	\$271,244	
CIRC/SYS ADMIN		Lib Software License	0.00	\$72,450.00	1	\$72,450	
CIRC/SYS ADMIN		MIS Fund-Equip	0.00	\$56,488.00	1	\$56,488	
CIRC/SYS ADMIN		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735	
NON-DEPARTMENTAL		2010 COPS Lease Pyn	0.00	\$1,233,525.00	1	\$1,233,525	
LIBRARY TRUST		CAP Services	0.00	\$9,466.00	1	\$9,466	
<b>TYPE SUBTOTAL</b>			<b>28,773.00</b>	<b>\$4,443,365.38</b>		<b>\$4,443,365</b>	
<b>TOTALS</b>			<b>28,773.00</b>	<b>\$4,443,365.00</b>		<b>\$4,443,365</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>SUCCESSOR AGENCY</b>					<b>REFERENCE NO.</b> <b>TAX-16</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
S.A. ADMIN SVS	ACCOUNTANT/FIN ANALYST		16.31	\$2,681.36	1	\$2,681	
S.A. ADMIN SVS	OVERTIME		2,000.00	\$120.00	1	\$120	
S.A. NON-DEPT		Debt Service	0.00	\$1,351,096.00	1	\$1,351,096	
S.A. NON-DEPT		Operating Expenses	0.00	\$1,760.00	1	\$1,760	
S.A. NON-DEPT		CAP Expenses	0.00	\$233.00	1	\$233	
S.A. NON-DEPT		CAP Expenses	0.00	\$353.00	1	\$353	
S.A. NON-DEPT		Operating Expenses	0.00	\$3,510.00	1	\$3,510	
S.A. NON-DEPT		Debt Service	0.00	\$2,467,050.00	1	\$2,467,050	
		<b>TYPE SUBTOTAL</b>	<b>2,016.31</b>	<b>\$3,826,803.36</b>		<b>\$3,826,803</b>	
<b>TOTALS</b>			<b>2,016.31</b>	<b>\$3,826,803.00</b>		<b>\$3,826,803</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NON-DEPARTMENTAL</b>					<b>REFERENCE NO.</b> <b>TAX-17</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
NON-DEPARTMENTAL		2002 COPS	0.00	\$675,548.00	1	\$675,548	
NON-DEPARTMENTAL		CAP Expenses	0.00	\$29,028.00	1	\$29,028	
PROPERTY DAMAGE		Operating Expenses	0.00	\$25,000.00	1	\$25,000	
PROPERTY DAMAGE		CAP Expenses	0.00	\$2,399.00	1	\$2,399	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$731,975.00</b>		<b>\$731,975</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$731,975.00</b>		<b>\$731,975</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>PASS THRU</b>					<b>REFERENCE NO.</b> <b>TAX-18</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>	
CDD PASS-THRU'S		CAP Expense	0.00	\$9,582.00	1	\$9,582	
PASS THRU		Operating Expenses	0.00	\$39,119.00	1	\$39,119	
PASS THRU		CAP Expenses	0.00	\$3,203.00	1	\$3,203	
PD PASS THRU'S		CAP Expense	0.00	\$500.00	1	\$500	
PPW PASS-THRUS		CAP Expenses	0.00	\$1,951.00	1	\$1,951	
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$54,355.00</b>		<b>\$54,355</b>	
<b>TOTALS</b>			<b>0.00</b>	<b>\$54,355.00</b>		<b>\$54,355</b>	

**TOWN OF LOS GATOS  
COST DETAIL WORKSHEET  
FY 18-19**

<b>SERVICE</b> <b>NON-POINT SOURCE PROGRAM</b>					<b>REFERENCE NO.</b> <b>TAX-19</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units					<b>TOTAL UNITS</b> <b>1</b>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
NPDES	OVERTIME		2,000.00	\$3,840.00	1	\$3,840	
NPDES	PARKS & MAINT WKR		407.75	\$76,159.55	1	\$76,160	
NPDES	SENIOR ADMIN ANALYST		402.50	\$102,186.70	1	\$102,187	
NPDES		WVCW Program Svs	0.00	\$322,325.00	1	\$322,325	
NPDES		Gas At Svs Ctr	0.00	\$11,000.00	1	\$11,000	
NPDES		Storm Drain Cleaning	0.00	\$39,000.00	1	\$39,000	
<b>TYPE SUBTOTAL</b>			<b>2,810.25</b>	<b>\$554,511.25</b>		<b>\$554,511</b>	
<b>TOTALS</b>			<b>2,810.25</b>	<b>\$554,511.00</b>		<b>\$554,511</b>	

**APPENDIX D – DETAIL OF BUILDING DIVISION FEES**



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# DEVELOPMENT SERVICES

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## Building Division

### 1. Building Permit Fees

A. Permit Issuance

Fee for issuing/reinstating a Building Permit **\$55.00**  
Additional Building Permit fee **\$30.00**

B. Demolition Permit

**\$265.00 - Residential**  
**\$465.00 - Commercial**

C. Building Permit Fees for New Construction and Addition

The fee for each building permit shall be based upon the 1997 Uniform Building Code as amended by the 2010 California Building Code.

A building valuation regional modifier of 2.32 shall be used in conjunction with the Building Valuation Data provided in the publication, Building Valuation Data, published by the International Code Council – February 2012. Hillside Homes shall use a modifier of 3.246 and Commercial Office Tenant Improvements shall use a modifier of 1.16. The Building Valuation Data will be increased by the February Engineering News Record (ENR) Annual Building Cost Index (BCI) for every year thereafter.

Total Valuation

Fee

\$1.00 to \$500.00	\$32.99
\$501.00 to \$2,000.00	\$32.99 for the first \$500.00 plus \$4.28 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
2,001.00 to \$25,000.00	\$97.23 for the first \$2,000.00 plus \$19.66 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	\$549.32 for the first \$25,000.00 plus \$14.18 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$100,000.00	\$903.83 for the first \$50,000.00 plus \$9.83 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00
\$100,001.00 to \$500,000.00	\$1,395.23 for the first \$100,000.00 plus \$7.86 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$4,540.19 for the first \$500,000.00 plus \$6.67 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00

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## DEVELOPMENT SERVICES

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### Building Division – cont'd

#### Building Permit Fees – cont'd

\$1,000,001.00 and over                      \$7,874.69 for the first \$1,000,000.00 plus \$4.42 for each additional \$1,000.00 or fraction thereof

D. Building Permit Fees for Remodels, Alterations, and Repairs

The Building Official shall establish the valuation of said improvements, and fees will be assessed as per Schedule 2.C above.

E. Special Services & Inspections

- |   |                    |
|---|--------------------|
| 1. Inspection outside normal business hours (3 hr min)                                      | <b>\$192.00/hr</b> |
| 2. Re-inspection fees   | <b>\$160.00/hr</b> |
| 3. Inspections for which no fee is specifically indicated (2/hr min)                        | <b>\$160.00/hr</b> |
| 4. Additional plan review required by changes, additions or revisions to plans (1 hour min) | <b>\$170.00/hr</b> |
| 5. For use of outside consultants for plan checking and/or inspections                      | Actual cost        |
| 6. Services for which no fee is specifically indicated (½ hr min)                           | <b>\$160.00/hr</b> |
| 7. Permit/Plan check time extension (per permit) (applies to permits that have not expired) | \$78.00            |
| 8. Express plan review or initial review (1 hr. minimum)                                    | <b>\$160.00/hr</b> |
| 9. Application for the Appeals Building Board Review  | \$273.00           |

F. Plan Review Fee

A plan review fee shall be charged at the time of filing application. This fee is separate from and shall be in addition to building permit fee. This fee is calculated at sixty-five percent (65%) of the building permit fee as per Schedule 2.C above.

G. Other Miscellaneous Factors to Determine Construction Valuation

- |  |   |
|--|---|
| 1. Convert garage to habitable space                 | \$117.00/sq.ft                          |
| 2. Convert unfinished basement or attic to habitable | \$127.00/sq.ft                          |
| 3. Pools/Spas (gunite)                               | \$76.00/sq.ft                           |
| 4. Siding - aluminum/vinyl/wood                      | \$32.00/sq.ft                           |
| 5. Antennas & Towers                                 | Const. Value As Applied Under 2.C Above |
| 6. Commercial Awning or Canopy:                      |   |
| Aluminum   | \$32.00/sq.ft                           |
| Canvas   | \$24.00/sq.ft                           |

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

#### **Building Permit Fees – cont'd**

7. Fence or Freestanding Wall (over 6' high):	
Wood or metal	\$49.00/lf
Masonry	\$85.00/lf
8. Decks/Balcony	\$47.00/sq.ft
9. Wood Deck	\$20.00/sq.ft
10. Re-roofs	\$3.00/sq.ft
11. Retaining Walls	\$107.00/lf

#### H. Special Systems Fee

1. Emergency generation, wind power, special HVAC systems, etc.	
a. Plan Review (1 hr. minimum)	<b>\$170.00/hr</b>
b. Field Inspection (2 hr. minimum)	<b>\$160.00/hr</b>
2. Photovoltaic – Roof & Ground Mounted - Residential	
a. Plan Review (1/4 hr. minimum)	<b>\$170.00/hr</b>
b. Field Inspection (1 hr. minimum)	<b>\$160.00/hr</b>
3. Photovoltaic – Roof & Ground Mounted -Commercial	
a. Plan Review (1 hr. minimum)	<b>\$170.00/hr</b>
b. Field Inspection (2 hr. minimum)	<b>\$160.00/hr</b>

### **2. Electrical Permit Fees**

#### A. Permit Issuance

1. Fee for issuing/reinstating an Electrical Permit	<b>\$55.00</b>
2. Additional Electrical Permit fee	<b>\$30.00</b>

#### B. Plan Review & Re-inspection Fees

1. Plan review fee	25% of Electrical Permit Fee
2. Additional plan review	<b>\$170.00/hr</b>
3. Re-inspection fee	<b>\$160.00/hr</b>

#### C. New Residential Construction

(New buildings only, including garages) \$.11 sq.ft

#### C-1 Commercial Construction

\$.08 sq.ft

#### D. System Fee Schedule

1. Private swimming pools	\$63.00
2. Public swimming pools	\$114.00
For alterations to existing pool, use Unit Fee Schedule E. below	
3. Temporary Power Poles	\$78.00
4. Temporary distribution system & temporary lighting	\$38.00
5. Installation of illuminated signs (each)	\$101.00

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## DEVELOPMENT SERVICES

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### Building Division – cont'd

#### Electrical Permit Fees – cont'd

##### E. Unit Fee Schedule

1. Receptacle, switch and lights	\$2.00
2. Residential appliances/new circuits: (cook top, oven, range, disposals, clothes dryers, or other motor operated appliances not exceeding one horsepower)	\$6.00
3. Nonresidential appliances/new circuits: (medical & dental devices, food, beverage, drinking fountains, laundry machines, or other similar equipment) <b>Note:</b> for other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Generators/Motors	\$8.00
4. Photovoltaic system (residential)	\$90.00
5. Solar systems (including controls)	\$90.00
6. Power apparatus (generators, transformers, A/C, heat pumps, baking equipment):	
Up to 10 KV, each	\$16.00
Over 10 KV not over 50 KV, each	\$32.00
Over 50 KV and not over 100 KV, each	\$63.00
Over 100 KV, each	\$84.00
7. Motors:	
Up to 10 hp	\$16.00
Up to 25 hp	\$32.00
Up to 55 hp	\$63.00
Over 55 hp	\$92.00
8. Transformers:	
Up to 5 KVA	\$16.00
Up to 10 KVA	\$32.00
Up to 50 KVA	\$53.00
Over 50 KVA	\$77.00
9. Busways/conduits (per 100 ft)	\$8.00
10. Service equipment:	
200 amps or less	\$78.00
201 to 999 amps	\$108.00
Sub-panels	\$38.00
11. Installation of spas or saunas	\$38.00

##### F. Other Electrical Fees

1. Duplicate job card	<b>\$30.00</b>
2. Permit extension (applies to permits that have not expired)	\$78.00

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

#### **3. Mechanical Permit Fees**

- A. Permit Issuance
  - 1. Fee for issuing/reinstating a Mechanical Permit **\$55.00**
  - 2. Additional Mechanical Permit fee **\$30.00**
  
- B. Plan Review & Re-inspection Fees
  - 1. Plan review fee 25% of Mechanical Permit Fee
  - 2. Additional plan review **\$170.00/hr**
  - 3. Re-inspection fee **\$160.00/hr**
  
- C. New Residential Construction \$.11 sq.ft  
(New buildings only, including garages)
- C-1. Commercial Construction \$.08 sq.ft
  
- D. Unit Fee Schedule
  - 1. Installation, of each heating system, A/C,  
boiler, compressor or air handler \$38.00
  - 2. Each duct repair or alteration \$11.00
  - 3. Each fireplace appliance \$32.00
  - 4. Each ventilating fan \$11.00
  - 5. Installation of separate flue or vents not  
included with the installation of an appliance \$11.00
  - 6. Installation of each hood with mechanical exhaust:
    - Residential \$32.00
    - Commercial \$114.00
  - 7. Each new or repair of gas piping system \$70.00
  - 8. Each additional gas outlet \$23.00
  - 9. Installation of evaporative cooler \$32.00
  
- E. Other Mechanical Fees
  - 1. Duplicate job card **\$30.00**
  - 2. Permit extension (applies to permits that have not expired) \$78.00

#### **4. Plumbing Permit Fees**

- A. Permit Issuance
  - 1. Fee for issuing/reinstating a Plumbing Permit **\$55.00**
  - 2. Additional Plumbing Permit fee **\$30.00**

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## DEVELOPMENT SERVICES

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### Building Division – cont'd

#### Plumbing Permit Fees – cont'd

B.	<u>Plan Review &amp; Re-inspection Fees</u>	
1.	Plan review fee	25% of Plumbing Permit Fee
2.	Additional plan review	<b>\$170.00/hr</b>
3.	Re-inspection fee	<b>\$160.00/hr</b>
C.	<u>New Residential Construction</u>	\$ .11 sq.ft
	(New buildings only, including garages)	
C-1	<u>Commercial Construction</u>	\$ .08 sq.ft
D.	<u>System Fee Schedule</u>	
1.	Private swimming pools (including heater, water piping, gas piping)	\$92.00
2.	Public swimming pools (including heater, water piping, gas piping)	\$138.00
3.	Lawn sprinkler system on one meter	\$38.00
4.	Each new or repair of gas piping system	\$70.00
5.	Each drainage, sewer system	\$38.00
6.	Radiant floor heating system	\$114.00
E.	<u>Unit Fee Schedule</u>	
1.	Each plumbing fixture or trap or set of fixtures on one trap	\$11.00
2.	Each sewer cleanout, backflow device	\$11.00
3.	Each septic system abatement	\$114.00
4.	Rainwater systems - per drain (inside building)	\$11.00
5.	Each water heater, water softener	\$32.00
6.	Each grease interceptor (750 gallon capacity)	\$78.00
7.	Each grease trap (1-4 fixtures)	\$44.00
8.	Residential water re-piping	\$114.00
9.	Each ejector/sump pump	\$38.00
10.	Each vacuum breaker/hose bib	\$11.00
11.	Each water piping system repair or replacement	\$24.00
12.	Each additional gas outlet	\$24.00
F.	<u>Other Plumbing Fees</u>	
1.	Duplicate job card	<b>\$30.00</b>
2.	Permit extension (applies to permits that have not expired)	<b>\$78.00</b>

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## DEVELOPMENT SERVICES

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### **Building Division– cont'd**

#### **5. Other Fees**

A. State of California Title 24 Part 2 Energy and Accessibility Code and Regulation Plan Review and Inspection Fees

A surcharge shall be added to the building permit fee for the cost to plan review and inspect for compliance with State of California Title 24 Regulations. This fee is calculated at fifteen percent (15%) of the building permit fee. This fee is applied whenever a plan review is assessed.

B. Duplicate Inspection Card **\$30.00**

C. NPDES Inspection Fee \$70.00  
(Charged on all building permits with the potential to generate non-point source storm water runoff during construction)

D. State of California Mandated Building Standards Fee – SB 1473

A surcharge shall be added to all building permits at the rate of four dollars (\$4) per one hundred thousand dollars (\$100,000) in valuation, with appropriate fractions thereof, but not less than one dollar (\$1). These funds will be available to the California Building Standards Commission, the Department of Housing and Community Development, and the Office of the State Fire Marshall for expenditure in carrying out the provisions of the State Building Standards Law and provisions of State Housing Law that relate to building standards. Up to ten percent (10%) shall be retained for related administrative costs and for code enforcement education.

**APPENDIX E - DETAIL OF PARK DIVISION FEES**



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## PARKS AND PUBLIC WORKS

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### Parks Division

#### Oak Meadow Park:

<b>Picnic Areas (1 through 9)</b>	<u>Resident</u>	<u>Non-Resident</u>
Facility Fee	\$95.00 per site	\$150.00 per site
Facility Fee w/Jump House Permit	\$190.00 per site	\$300.00 per site

<b>Bandstand/Gazebo</b>	<u>Resident</u>	<u>Non-Resident</u>
Non-Profit Event:	\$65.00 per hour	\$120.00 per hour
Public Event:	\$95.00 per hour	\$150.00 per hour
Deposit (refundable):	\$500.00	\$500.00

*Minimum 2 hour reservation required.*

#### **Special Use Permit**

<u>Single-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee:	\$95.00 per day	\$150.00 per day
Deposit (refundable):	\$100.00	\$100.00

<u>Multi-Use Permit</u>	<u>Resident</u>	<u>Non-Resident</u>
Non-Profit:	\$95.00 per day	\$150.00 per day
Additional Day:	\$25.00 per additional day	\$40.00 per additional day
Deposit (refundable):	\$100.00	\$100.00

*Multi-Use Permit for recreational/educational purposes only.*

<b>Bocce Ball Court Fee</b>	<u>Resident</u>	<u>Non-Resident</u>
	\$95.00 per day	\$150.00 per day

<b>Parking Fee</b>	<u>Resident</u>	<u>Non-Resident</u>
	No Charge	\$6.00 per vehicle

<b>Vehicle Escort Fee</b>	<u>Resident</u>	<u>Non-Resident</u>
	\$75.00	\$100.00

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## PARKS AND PUBLIC WORKS

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### **Parks Division – cont'd**

#### **Creekside Sports Park:**

##### **Special Use Permit**

###### **Single-Use Permit**

	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee:	\$95.00 per day	\$150.00 per day
Deposit (refundable):	\$500.00	\$500.00

###### **Multi-Use Permit**

	<u>Resident</u>	<u>Non-Resident</u>
Non-Profit:	\$95.00 per day	\$150.00 per day
Additional Day:	\$55.00 per additional day	\$75.00 per additional day
Deposit (refundable):	\$500.00	\$500.00

*Multi-Use Permit for recreational/educational purposes only.*

#### **Belgatos, Blossom Hill, La Rinconada and Live Oak Manor (Groups of 25+ and/or jump House)**

###### **Single-Use Permit**

	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee	\$95.00	\$150.00
Deposit (refundable):	\$100.00	\$100.00

###### **Multi-Use Permit**

	<u>Resident</u>	<u>Non-Resident</u>
Permit Fee	\$95.00	\$150.00
Additional Day:	\$25.00 per additional day	\$40.00 per additional day
Deposit (refundable):	\$100.00	\$100.00

*Multi-Use Permit for recreational/educational purposes only.*

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## PARKS AND PUBLIC WORKS

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### Parks Division – cont'd

#### Town Plaza Use Permit

A permit fee is \$55.00 per hour for events that close the Town Plaza entirely to the public. This fee will be charged for the number of hours the Town Plaza cannot be used safely by the public due to the event. Additional fees or deposits may be charged for lawn repair, street closures, and/or additional maintenance, as determined by the Parks and Public Works Director and/or Maintenance Superintendent.

#### (PROPOSED) Civic Center Lawn Use

**A permit fee is \$55.00 per hour for events that restrict the use of the Civic Center Lawn.**

**APPENDIX F – SPECIAL EVENT RELATED FEES**

**Town of Los Gatos  
Special Event Related Fees**

**Town Manager's Office:**

- Special Event Application Fee \$910 – New Event  
\$680 – Repeat Event
- Road Closure Onsite Review Fee \$225 – Plan Review
- Block Party Permit \$55

**Police Department:**

- ABC Application \$0
- No Parking Signs \$0.46/each
- Officer Staffing Fully Burdened Hourly Rate
- Horse Drawn Permit Carrier Permit \$270

**Parks & Public Works:**

- Oak Meadow Parks Use Fee \$95
- Oak Meadow Bandstand Use Fee \$65/hour Non-Profit Event  
\$95/hour Public Event
- Oak Meadow Bandstand Deposit \$500
- Town Plaza Use Fee \$55/hour
- Town Plaza Deposit As needed
- Civic Center Park Use Fee \$55/hour
- Civic Center Park Deposit As needed
- Temporary Encroachment Permit \$150
- Street Sweeper \$92/hour
- Staff Fully Burdened Hourly Rate

PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-001	CONDITIONAL USE PERMIT-CDD	\$9,664	15	57%	\$5,523	66%	\$6,351
S-001	CONDITIONAL USE PERMIT-ENG	\$1,351	15	61%	\$828	100%	\$1,351
S-002	C.U.P WHEN COMBINED W OTHER-CDD	\$6,506	15	14%	\$918	16%	\$1,056
S-002	C.U.P WHEN COMBINED W OTHER-ENG	\$774	15	18%	\$138	100%	\$774
S-003	C.U.P. MINOR RESTAURANT/DRC APPR-CDD	\$5,760	16	58%	\$3,361	67%	\$3,865
S-003	C.U.P. MINOR RESTAURANT/DRC APPR-ENG	\$1,160	16	43%	\$504	100%	\$1,160
S-004	C.U.P. MAJOR RESTAURANT/PC APPR-CDD	\$9,664	16	57%	\$5,523	66%	\$6,351
S-004	C.U.P. MAJOR RESTAURANT/PC APPR-ENG	\$1,736	16	48%	\$828	100%	\$1,736
S-005	C.U.P. MAJOR REST / PC & TC APPR-CDD	\$12,520	16	52%	\$6,527	60%	\$7,506
S-005	C.U.P. MAJOR REST / PC & TC APPR-ENG	\$1,735	16	56%	\$979	100%	\$1,735
S-006	A&S REVIEW - SFD IN HR & RC ZONES-CDD	\$14,435	14	54%	\$7,807	62%	\$8,978
S-006	A&S REVIEW - SFD IN HR & RC ZONES-ENG	\$4,151	14	28%	\$1,171	100%	\$4,151
S-007	A&S REVIEW - SFD IN HR & RC (PD)-CDD	\$11,182	14	48%	\$5,422	56%	\$6,235
S-007	A&S REVIEW - SFD IN HR & RC (PD)-ENG	\$4,148	14	20%	\$813	100%	\$4,148
S-008	A&S REVIEW - SFD OR 2 FAMILY-CDD	\$12,266	14	44%	\$5,380	50%	\$6,187
S-008	A&S REVIEW - SFD OR 2 FAMILY-ENG	\$4,149	14	19%	\$807	100%	\$4,149
S-009	A&S REVIEW - SFD OR 2 FAMILY (PD)-CDD	\$10,097	15	38%	\$3,844	44%	\$4,421
S-009	A&S REVIEW - SFD OR 2 FAMILY (PD)-ENG	\$4,153	15	14%	\$577	100%	\$4,153
S-010	A&S REVIEW - MINOR PROJECTS-CDD	\$7,929	15	25%	\$1,950	28%	\$2,243
S-010	A&S REVIEW - MINOR PROJECTS-ENG	\$3,186	15	9%	\$293	100%	\$3,186
S-011	SUPPL PLANNING COMM APPROVAL-CDD	\$3,168	15	89%	\$2,824	100%	\$3,168
S-011	SUPPL PLANNING COMM APPROVAL-ENG	\$1,157	15	37%	\$424	100%	\$1,157
S-012	SUPPL TOWN COUNCIL APPROVAL-CDD	\$3,012	16	94%	\$2,824	100%	\$3,012
S-012	SUPPL TOWN COUNCIL APPROVAL-ENG	\$1,158	16	37%	\$424	100%	\$1,158
S-013	A&S REV BY PC - NEW 2 FAMILY-CDD	\$15,434	15	53%	\$8,206	61%	\$9,437
S-013	A&S REV BY PC - NEW 2 FAMILY-ENG	\$4,151	15	30%	\$1,231	100%	\$4,151
S-014	A&S REV BY PC - NEW NONRES-CDD	\$15,434	15	61%	\$9,419	70%	\$10,832
S-014	A&S REV BY PC - NEW NONRES-ENG	\$4,151	15	34%	\$1,413	100%	\$4,151
S-015	A&S REV BY PC - NEW MULTI FAMILY-CDD	\$17,386	15	49%	\$8,563	57%	\$9,847
S-015	A&S REV BY PC - NEW MULTI FAMILY-ENG	\$4,149	15	31%	\$1,284	100%	\$4,149
S-016	A&S REV BY PC - ALL OTHER-CDD	\$13,049	15	37%	\$4,775	42%	\$5,491
S-016	A&S REV BY PC - ALL OTHER-ENG	\$4,151	15	17%	\$716	100%	\$4,151
S-017	A&S REV BY PC - DEMOLITION-CDD	No longer used	15	N/A	\$1,950	N/A	No longer used
S-017	A&S REV BY PC - DEMOLITION-ENG	No longer used	15	N/A	\$293	N/A	No longer used
S-019	VARIANCE-CDD	\$7,929	16	51%	\$4,062	59%	\$4,671
S-019	VARIANCE-ENG	\$1,351	16	45%	\$609	100%	\$1,351

PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-022	ANNEXATION	1 lot \$3,010 2 lots \$1,505 3 lots \$1,005 4 lots \$755 5 lots or more \$600	6	Varies	1 lot \$3,201 2 lots \$1,601 3 lots \$1,066 4 lots \$801 5 lots or more \$533	Varies	1 lot \$3,010 2 lots \$1,505 3 lots \$1,005 4 lots \$755 5 lots or more \$600
S-023	MINOR RESIDENTIAL DEVELOPMENT APPL	\$2,720	17	72%	\$1,950	82%	\$2,243
S-024	AGRIC PRESERVE WITHDRAWAL	\$3,810	17	97%	\$3,686	100%	\$3,810
S-025	CONDOMINIUM	\$7,490	18	86%	\$6,474	99%	\$7,445
S-026	CONDO - PART OF PLANNED DEV	\$4,240	18	73%	\$3,079	84%	\$3,541
S-028	CERTIFICATE OF COMPLIANCE-CDD	\$3,076	18	121%	\$3,711	100%	\$3,076
S-028	CERTIFICATE OF COMPLIANCE-ENG	\$2,219	18	25%	\$557	100%	\$2,219
S-029	LOT LINE ADJUSTMENT-CDD	\$2,208	18	84%	\$1,850	96%	\$2,128
S-029	LOT LINE ADJUSTMENT-ENG	\$3,571	18	8%	\$278	100%	\$3,571
S-030	SUBDIVISION - 4 LOTS OR LESS-CDD	\$8,575	18	90%	\$7,733	100%	\$8,575
S-030	SUBDIVISION - 4 LOTS OR LESS-ENG	\$3,960	18	29%	\$1,160	100%	\$3,960
S-031	SUBDIVISION - 4 LOTS / PLANNED DEV-CDD	\$5,322	18	58%	\$3,079	67%	\$3,541
S-031	SUBDIVISION - 4 LOTS / PLANNED DEV-ENG	\$4,153	18	11%	\$462	100%	\$4,153
S-032	SUBDIVISION - 5 LOTS OR MORE-CDD	\$9,660	18	127%	\$12,260	100%	\$9,660
S-032	SUBDIVISION - 5 LOTS OR MORE-ENG	\$5,115	18	36%	\$1,839	100%	\$5,115
S-033	SUBDIVISION - 5 LOTS / PLANNED DEV-CDD	\$5,322	18	68%	\$3,610	78%	\$4,152
S-033	SUBDIVISION - 5 LOTS / PLANNED DEV-ENG	\$5,118	18	11%	\$542	100%	\$5,118
S-034	LOT MERGER & REVERSION TO ACREAGE-CDD	\$1,775	18	52%	\$917	59%	\$1,055
S-034	LOT MERGER & REVERSION TO ACREAGE-ENG	\$3,570	17	4%	\$138	100%	\$3,570
S-038	DRAFT INITIAL STUDY REVIEW-CDD	\$3,885	18	62%	\$2,423	72%	\$2,786
S-038	DRAFT INITIAL STUDY REVIEW-ENG	\$1,931	18	19%	\$363	100%	\$1,931
S-040	DRAFT EIR REVIEW	Fully allocated hourly rate of all personnel involved plus any necessary outside costs	18	N/A	\$12,184 plus 10% of EIR cost	100%	Fully allocated hourly rate of all personnel involved plus any necessary outside costs
S-042	ADMIN LAND USE - MINOR TELECOM	\$1,535	17	88%	\$1,346	100%	\$1,535
S-043	ADMIN LAND USE - MAJOR TELECOM	\$3,705	18	86%	\$3,201	99%	\$3,681
S-044	CHANGE OF USE	\$230	17	130%	\$299	100%	\$230
S-045	CHANGE OF OCCUPANCY	\$155	17	94%	\$146	100%	\$155
S-046	HAZARDOUS MATERIAL STORAGE FAC PRMT	Fully allocated hourly rate of all personnel involved plus noticing fee	17	N/A	\$ 1,623	100%	Fully allocated hourly rate of all personnel involved plus noticing fee

PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-047	SIGN APPL - NEW PERMANENT SIGN	\$310	17	130%	\$404	100%	\$310
S-048	SIGN APPL - TEMPORARY NON-RESIDENT	\$155	17	55%	\$86	64%	\$99
S-049	SIGN APPL - CHANGE OF FACE	\$155	17	106%	\$165	100%	\$155
S-050	SIGN PROGRAM	\$2,075	17	93%	\$1,923	100%	\$2,075
S-051	ACCESSORY DWELLING UNIT	\$1,340	17	100%	New unit \$1,438 One or two existing units \$1,237	100%	\$1,340
S-052	HOME OCCUPATION PERMIT	\$155	17	108%	\$167	100%	\$155
S-053	FENCE HEIGHT EXCEPTION	\$435	20	55%	\$240	63%	\$276
S-054	PUSH CART PERMIT	\$590	19	73%	\$428	83%	\$492
S-056	NEWSRACK PERMIT	\$390	19	97%	\$378	100%	\$390
S-057	FIREARM DEALER PERMIT	Fully allocated hourly rate of all personnel involved with initial \$5,000 deposit and additional fees	19	N/A	\$4,454	100%	Fully allocated hourly rate of all personnel involved with initial \$5,000 deposit and additional fees
S-060	ZONING LETTER	\$155	22	155%	\$240	100%	\$155
S-061	LEGAL NON-CONFORMING VERIFICATION	\$650	22	87%	\$565	100%	\$650
S-062	BURNDOWN LETTER	\$325	22	74%	\$240	85%	\$276
S-065	APPEAL OF PC DECISION TO TC	\$3,170	21	N/A	\$381 per residential \$1,533 per commercial	N/A	\$438.00 per residential \$1,763 per commercial
S-067	APPEAL OF DIRECTOR/DRC TO PC	\$3,170	21	N/A	\$192 per residential \$767 per commercial	N/A	\$221 per residential \$882 per commercial
S-068	APPEAL OF TREE REMOVAL DECISION	\$3,170	21	2%	\$78	3%	\$90
S-076	PERMIT TRACKING SURCHARGE	4% of development application fee	4	94%	4% of permit with \$1 minimum	100%	4% of development application fee
S-078	ROUTE 85 STUDY PLAN SURCHARGE	Fee no longer needed	21	N/A	10% of application fee	N/A	Fee no longer needed
S-080	NORTH 40 STUDY PLAN SURCHARGE	Fee no longer needed	21	N/A	Actual cost on proportionate basis	N/A	Fee no longer needed
S-082	BMP DOCUMENT PROCESSING FEE	\$805	6	62%	\$500	71%	\$575
S-085	REPRODUCTION - IN HOUSE	Fee no longer needed	5	N/A	\$5.00 per page	N/A	Fee no longer needed



PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-086	DATA DUPLICATION/PRINTING	Combined with admin costs - same throughout Town	5	N/A	8"x11" \$.25 per page or \$25.00 per digital file Larger Format using plotter \$75.00 Electronic Copy on CD \$100.00	100%	Combined with admin costs - same throughout Town
S-087	RESEARCH RECORDS BY DEV STAFF	Fully allocated hourly rate for all personnel involved	5	N/A	\$134.00/hr	100%	Fully allocated hourly rate for all personnel involved
S-088	ENGINEERING APP-GRADING & PUBL IMPR	\$490	23	66%	\$323	100%	\$490
S-089	GRADING & PUBL IMPRV PLAN CHECK	Under \$20,000 15.5% of valuation \$20,000-\$80,000 \$3,100 plus 9% of valuation \$80,000 and greater \$8,500 plus 8.5% of valuation	23	91%	\$1.00 to \$50,000 10% of estimated cost \$50,000 and over \$5,000 plus 8% of estimated cost	100%	Under \$20,000 15.5% of valuation \$20,000-\$80,000 \$3,100 plus 9% of valuation \$80,000 and greater \$8,500 plus 8.5% of valuation
S-091	GRADING & PUBL IMPROVEMENT INSPECT	Under \$20,000 7.5% of valuation \$20,000-\$80,000 \$1,500 plus 6.5% of valuation \$80,000 and greater \$5,400 plus 4.0% of valuation	23	N/A	Actual Cost plus 10%	N/A	Under \$20,000 7.5% of valuation \$20,000-\$80,000 \$1,500 plus 6.5% of valuation \$80,000 and greater \$5,400 plus 4.0% of valuation
S-092	ENCROACHMENT PERMIT - RESID STREETS	Up to \$4,000 \$305 Each additional \$2,000 \$160	23	N/A	base fee of \$279 Work over \$4,000 6% of estimated cost Work done at night or weekends Actual cost of staff time	N/A	Up to \$4,000 \$305 Each additional \$2,000 \$160
S-093	ENCROACHMENT PERMIT - COLL/ARTERIAL	\$1,580 projects up \$4,000 \$345 each additional \$2,000	23	N/A	base fee of \$279 Work over \$4,000 6% of estimated cost Work done at night or weekends Actual cost of staff time	N/A	\$1,580 projects up \$4,000 \$345 each additional \$2,000

PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-094	UNDERGROUND UTIL LOCATING	\$95	24	93%	\$88	100%	\$95
S-095	DUMPSTER PERMIT	\$150	24	107%	\$160	100%	\$150
S-097	TEMP ENCROACHMENT PERMIT	\$150	24	N/A	New Fee	N/A	\$150
S-098	HOUSE MOVING PERMIT	\$3,490	27	19%	Per House \$666 Deposit for Facilities Damage \$2,439	100%	\$3,490
S-100	MAP SUBDIVISION	1-4 lots \$2,855 5 or more lots \$3,995	25	173%	1-4 lots \$4,640 + \$100 per lot 5 or more lots \$5,155 + \$100 per lot	100%	1-4 lots \$2,855 5 or more lots \$3,995
S-101	REVERSION TO ACREAGE	\$2,395	25	193%	\$4,640 + \$100 per lot	100%	\$2,395
S-102	LOT MERGER	\$3,480	25	159%	Certificate \$904 Map Checking \$4,640	100%	\$3,480
S-103	LOT LINE ADJUSTMENT	\$3,480	25	159%	Certificate \$904 Map Checking \$4,640	100%	\$3,480
S-104	CERTIFICATE OF COMPLIANCE	\$3,480	25	159%	Certificate Review & Prep \$965 Map Checking \$4,640	100%	\$3,480
S-105	ABANDON PUBLIC R.O.W.	\$4,345	25	99%	Application Fee \$1,084 Processing Fee \$3,213	100%	\$4,345
S-106	SEPARATE INSTRUMENT DEDICATION	\$720	24	125%	\$900	100%	\$720
S-108	NPDES GRADING INSP DUR CONST	\$730 single family \$1,135 commerical or multi family	24	N/A	\$750	N/A	\$730 single family \$1,135 commerical or multi family
S-109	NPDES ENCR PERMIT INSPECTION	\$200 single family \$325 commerical or multi family plus \$485 per LID facility	24	61%	\$200	93%	\$200 single family \$325 commerical or multi family plus \$485 per LID facility
S-110	ANNUAL L.I.D. INSPECTIONS	\$485 per visit \$160 every additional facility inspection	24	20%	\$150 per year, per facility	100%	\$485 per visit \$160 every additional facility inspection

PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-111	ANNUAL NPDES INSPECTIONS	No longer needed	24	N/A	\$250 per inspection	N/A	No longer needed
S-112	C.3 PERMIT HYDROLOGIC CALC	Fully allocated hourly rate of all personnel involved plus any outside cost and initial deposit of \$3,750	24	N/A	Consultant Cost plus 25% admin fee	100%	Fully allocated hourly rate of all personnel involved plus any outside cost and initial deposit of \$3,750
S-115	PERMIT ISSUANCE	1st permit \$55 each revised permit \$30	7	137%	Fee for issuing \$77 Additional Building Permit fee \$38	100%	1st permit \$55 each revised permit \$30
S-116	LANDSCAPE INSPECTION	No longer needed	6	N/A	\$106	N/A	No longer needed
S-117	TEMPORARY CERT OF OCCUPANCY	\$1,095	8	N/A	New Fee	N/A	\$1,095
S-118	DEMOLITION PERMIT	\$265 residential \$465 commercial	7	94%	\$258	100%	\$265 residential \$465 commercial
S-119	ADDRESS PROCESSING	\$160	4	168%	\$272	100%	\$160
S-120	DUPLICATE INSPECTION CARD	\$30	13	136%	\$38	100%	\$30
S-122	DUPLICATE PLANS SET	\$180/hr	4	74%	\$134.00/hr	86%	\$154/hr
N/A	ENGINEERING DEVELOPMENT REVIEW SERVICE FEE-DEVELOPMENT FE	Change to Actual Cost	4	N/A	15% of application	N/A	Calculated Fee
N/A	INSPECTION OUTSIDE NORMAL BUSINESS HOURS (4 HR MIN)	\$192/hr	8	N/A	\$178/hr	N/A	\$192/hr
N/A	RE-INSPECTION FEES	\$160/hr	8	N/A	\$156/hr	N/A	\$160/hr
N/A	INSPECTIONS FOR WHICH NO FEE IS SPECIFICALLY INDICATED	\$160/hr	8	N/A	\$156/hr	N/A	\$160/hr
N/A	ADDITIONAL PLAN REVIEW REQUIRED BY CHANGES, ADDITIONS, OR REVISIONS TO PLANS	\$152.50/hr	8	N/A	\$273/hr	N/A	\$152.50/hr
N/A	SERVICES FOR WHICH NO FEE IS SPECIFICALLY INDICATED	\$160/hr	8	N/A	\$138/hr	N/A	\$160/hr
N/A	EXPRESS PLAN REVIEW OR INITIAL REVIEW	\$160/hr	8	N/A	\$161/hr	N/A	\$160/hr
N/A	EMERGENCY GENERATION PLAN REVIEW	\$152.50/hr	9	N/A	\$273/hr	N/A	\$152.50/hr
N/A	EMERGENCY GENERATION FIELD INSPECTION	\$160.00/hr	9	N/A	\$156/hr	N/A	\$160.00/hr
N/A	PHOTOVOLTAIC RESIDENTIAL PLAN REVIEW	\$152.50/hr	9	N/A	\$273/hr	N/A	\$152.50/hr
N/A	PHOTOVOLTAIC RESIDENTIAL FIELD INSPECTION	\$160.00/hr	9	N/A	\$156/hr	N/A	\$160.00/hr
N/A	PHOTOVOLTAIC COMMERCIAL PLAN REVIEW	\$152.50/hr	9	N/A	\$273/hr	N/A	\$152.50/hr
N/A	PHOTOVOLTAIC COMMERCIAL FIELD INSPECTION	\$160.00/hr	9	N/A	\$156/hr	N/A	\$160.00/hr
N/A	FEE FOR ISSUING/REINSTATING AN ELECTRICAL PERMIT	\$55	9	140%	\$77	100%	\$55
N/A	ADDITIONAL ELECTRICAL PERMIT FEE	\$25	9	152%	\$38	100%	\$25
N/A	ADDITIONAL PLAN REVIEW - ELECTRICAL	\$152.50/hr	9	N/A	\$273/hr	N/A	\$152.50/hr

PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
N/A	RE-INSPECTION FEE - ELECTRICAL	\$160.00/hr	9	N/A	\$156/hr	N/A	\$160.00/hr
N/A	DUPLICATE JOB CARD - ELECTRICAL	\$25	11	152%	\$38	100%	\$25
N/A	PERMIT EXTENSION	No Change	11	N/A	\$78	N/A	\$78
N/A	FEE FOR ISSUING/REINSTATING A MECHANICAL PERMIT	\$55	11	140%	\$77	100%	\$55
N/A	ADDITIONAL MECHANICAL PERMIT FEE	\$25	11	152%	\$38	100%	\$25
N/A	ADDITIONAL PLAN REVIEW - MECHANICAL	\$152.50/hr	11	N/A	\$273/hr	N/A	\$152.50/hr
N/A	RE-INSPECTION FEE - MECHANICAL	\$160.00/hr	11	N/A	\$156/hr	N/A	\$160.00/hr
N/A	DUPLICATE JOB CARD - MECHANICAL	\$25	11	152%	\$38	100%	\$25
N/A	FEE FOR ISSUING/REINSTATING A PLUMBING PERMIT	\$55	11	140%	\$77	100%	\$55
N/A	ADDITIONAL PLUMBING PERMIT FEE	\$25	12	152%	\$38	100%	\$25
N/A	ADDITIONAL PLAN REVIEW - PLUMBING	\$152.50/hr	12	N/A	\$273/hr	N/A	\$152.50/hr
N/A	RE-INSPECTION FEE - PLUMBING	\$160.00/hr	12	N/A	\$156/hr	N/A	\$160.00/hr
N/A	DUPLICATE JOB CARD - PLUMBING	\$25	12	152%	\$38	100%	\$25
N/A	TRAFFIC IMPACT MITIGATION FEE	N/A	25	N/A	\$930 per new average	CPI Increase	\$958
N/A	STAFF REVIEW FEE	N/A	26	N/A	\$645 plus 10% of traffic consultant report cost	CPI Increase	\$664 plus 10% of traffic consultant report cost
N/A	PARKLET PROGRAM	N/A			New Fee	100%	Fully allocated hourly rate of all personnel with initial \$1,000 deposit
S-123	ANNUAL ALARM REGISTRATION	\$95	35	55%	\$53	100%	\$95
S-124	POLICE FALSE ALARM RESPONSE	Second False Alarm \$170 Third False Alarm \$170 Fourth False Alarm \$170 Fifth False Alarm no response, no charge, at the Chief's discretion	35	6%	Second False Alarm \$65 Third False Alarm \$139 Fourth False Alarm \$282 Fifth False Alarm \$422 Sixth or More False Alarm \$318	10%	Second False Alarm \$170 Third False Alarm \$170 Fourth False Alarm \$170 Fifth False Alarm no response, no charge, at the Chief's discretion
S-125	DUI EMERGENCY ACCIDENT RESPONSE	Charge the actual costs incurred up to \$12,000	34	N/A	New Fee	N/A	Charge the actual costs incurred up to \$12,000

**PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS**

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-126	VEHICLE RELEASE	\$235 non impounded vehicle \$495 impounded vehicle	35	N/A	\$226	Recommend the fee for impounded and non-impounded vehicles be the same based on current trends in surrounding jurisdictions	\$235 both categories
S-127	CONCEALED WEAPONS PERMIT	New Permit \$100 Renewal Permit \$25 Amended Permit \$10	33	12%	Permit and Renewal Fee \$182	13%	New Permit \$100 Renewal Permit \$25 Amended Permit \$10
S-128	FIREARM STORAGE	\$245 plus \$1 per day storage	34	45%	\$125 Admin Fee plus \$1.00 per firearm per day for storage	100%	\$245 plus \$1 per day storage
S-129	CLEARANCE LETTER	\$25	34	107%	\$29	100%	\$25
S-131	TAXI PERMIT	\$185 per business	33	22%	Certificate of Public Convenience \$134 License Fee Renewal \$41 Non Permit Fine \$106	100%	\$185 per business
S-132	TOW TRUCK PERMIT	\$95 tow permit \$370 driver permit	30	83%	Driver's Permit \$300 Driver's Permit Renewal \$270 Service Permit \$300 Service Permit Renewal \$270	100%	\$95 tow permit \$370 driver permit
S-133	MASSAGE ESTABLISHMENT PERMIT	\$415 for initial application and renewal	31	39%	Initial Application \$325 Annual Renewal \$160	100%	\$415 for initial application and renewal
S-134	SOLICITOR/PEDDLER'S PERMIT	\$55 plus fingerprinting	33	216%	117	100%	\$55 plus fingerprinting

**PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS**

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-136	HORSE DRAWN CARRIER PERMIT	\$270	34	52%	Application Fee \$141 Driver's Permit \$75 Vehicle Permit & Inspection Fee \$75 Annual Renewal & Inspection Fee \$75	100%	\$270
S-137A	FERAL CAT FEEDER/TRAP PERMIT	N/A	35	N/A	New Fee	N/A	\$42
S-138	POLICE REPORT	\$40 up to 20 page Townwide printing fee for each page over 20	33	N/A	\$26	N/A	No longer used
S-139	FINGERPRINTING	\$80 plus additional DOJ or FBI fees	33	N/A	\$36	N/A	\$80
S-140	POLICE DIGITAL COPY	No longer needed		N/A		N/A	No longer needed
S-141	POLICE PRINTED COPY	No longer needed		N/A		N/A	No longer needed
N/A	PHOTOGRAPHS ON CD	No longer needed	35	N/A	\$62	N/A	No longer used
N/A	COPY OF VIDEO TAPE	No longer needed	35	N/A	\$62	N/A	No longer used
N/A	COPY OF AUDIO TAPE	No longer needed	35	N/A	\$62	N/A	No longer used
N/A	ABC APPLICATION	\$0.00		N/A	New Fee	N/A	\$0.00
N/A	NO PARKING SIGNS	\$0.46/each		N/A	New Fee	N/A	\$0.46/each

PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-142	LOST OR DAMAGED ITEMS	N/A	28	N/A	Adult Book Cost of Item plus \$10 processing fee Teen/Children Book Cost of Item plus \$5 processing fee Adult Paperbook Cost of item plus \$5 processing fee Magazine Cost of item plus \$5 processing fee	N/A	Adult Book Cost of Item plus \$10 processing fee Teen/Children Book Cost of Item plus \$5 processing fee Adult Paperbook Cost of item plus \$5 processing fee Magazine Cost of item plus \$5 processing fee. In lieu of above, account holder may replace lost/damaged item with new identical copy plus \$2.00 processing fee.
S-143	SELF-SERVE PRINTING AND COPIES	No Change	28	N/A	BW \$.15 Color \$.25	N/A	BW \$.15 Color \$.25
S-144	HISTORICAL ARCHIVES DIGITAL IMAGE	Personal Use is free. \$25 for commerical uses	28	N/A	Fair Use Fees 8x10 \$20 Digital Image scanned \$25 Educational Media \$25 Brochures & Flyers \$50 Trade Publications \$75 Commerical Media \$125 Commerical Décor \$125 Advertising & Product Design \$125	N/A	Personal Use is free. \$25 for commerical uses

**PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS**

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-145	OVERDUE LIBRARY MATERIALS	Adult \$.30/day \$10 max per item Children's/Teen \$5 per item Periodicals \$.30 per day	28	N/A	Adult \$.30/day \$10 max per item Children's/Teen \$5 per item Periodicals standard fine to cost of item	N/A	Adult \$.30/day \$10 max per item Children's/Teen \$5 per item Periodicals \$.30 per day
N/A	CIVIC CENTER USE FEE	\$55/hr	31	N/A	New Fee	N/A	\$55/hr
S-154	BUSINESS LICENSE PROCESSING FEE - NEW	\$20 out of town \$40 In Town	2	N/A	New Fee	100%	\$20 out of town \$40 In Town
S-155	BUSINESS LICENSE PROCESSING FEE - RENEWAL	\$30	2	N/A	New Fee	N/A	\$30
S-156	RETURNED CHECKS	\$70	1	36%	Initial \$25 Subsequent \$35	40%	Initial \$25 Subsequent \$35
S-157	CREDIT CARD PROCESSING FEE	2.40% of all cc transactions above \$30	2	100%	2.40% of all cc transactions	98%	2.40% of all cc transactions above \$30
S-158	FOR PROFIT SPECIAL EVENT PERMIT - NEW EVENT	\$910	2	78%	\$714	100%	\$910
S-158	FOR PROFITSPECIAL EVENT PERMIT - REPEAT EVENT	\$680	2	105%	\$714	100%	\$680
S-158	NON- PROFIT SPECIAL EVENT PERMIT - NEW EVENT FOR PROFIT	\$910	2	20%	\$178	25%	\$536
S-158	NON - PROFIT SPECIAL EVENT PERMIT - REPEAT EVENT	\$680	2	26%	\$178	25%	\$134
S-159	SPECIAL EVENT ROAD CLOSURE REVIEW	\$225	2	N/A	New Fee	100%	\$225
S-160	BLOCK PARTY PERMIT	\$55	2	132%	\$75.00	100%	\$55
S-161	CC&R LEGAL REVIEW AND APPROVAL	\$405	3	71%	\$287 base fee/1.5 hr maximum Additional time \$171 per hour	100%	\$405
S-162	SIMPLE COVENANT/DEED RESTR REVIEW	\$270	3	65%	\$176.00	100%	\$270
S-163	SUBDIVISION IMPRV AGRMNT LEGAL REV	Fully allocated hourly rates for all personnel	3	N/A	Standard Agreement - No charge Special/Altered Multi-Party \$176 per hour	100%	Fully allocated hourly rates for all personnel
S-164	ENCROACHMENT AGRMNT LEGAL REVIEW	Fully allocated hourly rates for all personnel	3	65%	\$176 per hour	100%	Fully allocated hourly rates for all personnel
S-165	MISC DOCUMENT LEGAL REVIEW	Fully allocated hourly rates for all personnel	3	41%	\$176 per hour plus minimum deposit of \$250	100%	Fully allocated hourly rates for all personnel



**PROPOSED FY 2019/20 FEE ADJUSTMENT, RECLASSIFICATION, AND DELETIONS**

COST STUDY REF #	SERVICE	FEE WITH 100% RECOVERY	SCHEDULE (REDLINE) PAGE #	CURRENT FEE PERCENTAGE RECOVERY	CURRENT FEE SCHEDULE AMOUNT	TOWN RECOMMENDED FY 2019/20 FEE PERCENTAGE RECOVERY	TOWN RECOMMENDED FY 2019/20 FEE SCHEDULE AMOUNT
S-167	COPY - DIGITAL	\$10 per device		N/A		N/A	\$10 per device
S-171	CERTIFICATION OF DOCUMENT	\$30	1	10%	\$3	Average cost currently being charged by other local jurisdictions	\$2
S-175	COUNCIL CHAMBER AND LOBBY USE	Non-profit use only	1	N/A	For Profit \$30 per hour Non-profit \$0.0 per hour	N/A	Private events are not allowed, non-profit fee \$0.00/hour
S-177	PUBLIC COUNTER RESEARCH	No longer needed	1	N/A	\$30 per hour	N/A	No longer needed

## Special Events Related Fee Review

Items in green reflect proposed new fees. See descriptions below.

ITEM	CURRENT FEE	PROPOSED FEE
Town Manager's Office		
Special Event Application Permit		
Non-Profit	\$178	\$227 New Event
		\$170 Repeat Event
For Profit	\$714	\$910 New Event
		\$680 Repeat Event
Block Party Permit	\$75	\$55
Special Event Road Closure Review	n/a	\$225
Police Department		
ABC Application	\$0	\$0
No Parking Signs	\$0.46	\$0.46
Officer Staffing	Full Hourly Rate	Full Hourly Rate
Parks & Public Works		
Oak Meadow Special Use Permit	\$95	\$95
Oak Meadow Bandstand Use Fee		
Non-Profit	\$65/hour	\$65/hour Non-Profit
For Profit	\$95/hour	\$95/hour
Oak Meadow Bandstand Deposit	\$500	\$500
Town Plaza Park Use Fee	\$55/hour	\$55/hour
Town Plaza Deposit	As needed	As needed
Civic Center Park Use Fee	n/a	\$55/hour
Civic Center Deposit	n/a	As needed
Temporary Encroachment Permit	Previously \$160 - \$279	\$150
Community Development Department		
Temporary Sign Permit Application Fee	\$98.04	\$112.86

NOTE: All numbers in the "Proposed Fee," column represent the comprehensive fee study findings, with the exception of the items noted below.

- a. Special Event Application Fee Non-Profit Rates: Staff is recommending that Council continue the 75% subsidy rate for non-profit/tax exempt organizations.
- b. Temporary Sign Permit: Staff is recommending that Town Council approve only a 15% increase in the fee, instead of accepting the full cost recovery rate of \$155, recommended by the fee study.

### PROPOSED NEW FEES:

- a. Special Event Road Closure Review: This will be reserved for large, complex, and new closures that take significant staff time to review. For example, a closure for a new parade that closes Los Gatos Blvd. Less complex or repeat road closure reviews will be included with the standard special event application fee.
- b. Civic Center Park Use Fee and Deposit: In an effort to have a consistent approach to our Town open spaces we are proposing that a use fee and deposit be added to the Civic Center, similar to that of Town Plaza Park.
- c. Temporary Encroachment Permit: A new "temporary," encroachment permit fee specifically for events is proposed to capture all event related items that would require encroachment permits. This could include portable restrooms, dumpsters, or any other event-related equipment that needs to be placed outside of the permitted event location/times.

For questions please contact Christina Hill at 408-399-5734 or [chill@losgatosca.gov](mailto:chill@losgatosca.gov).