THE

ADOPTED

BUDGET

FISCAL YEAR

2008

Presented by
Patrick West
City Manager

City Manager's Budget Messages

The City of Long Beach utilizes two messages from the City Manager to provide a complete record of the Proposed Budget and the final Adopted Budget approved by the Mayor and City Council.

The attached letter dated July 1, 2007 transmits the City Manager's original message that accompanied the Proposed Budget for Fiscal Year 2008 (FY 08) to the Mayor and City Council. In that message, the City Manager highlights major changes in the condition of the General and other City funds, strategies to adhere to the Financial Strategic Plan (Plan), ongoing efforts to optimize the organization and continued progress toward integrating Performance Management into the City's decision-making and management processes. The message also provides the City Manager's vision for the City beyond 2007.

The attached transmittal letter dated January 15, 2008, in accordance with the City Council's financial policies, documents how the FY 08 Adopted Budget was balanced, highlights changes made to the City Manager's Proposed Budget by the City Council based upon recommendations made by the Mayor through his official Budget Recommendations or the City Council's Budget Oversight Committee (BOC), as the City looks to the challenges and opportunities in FY 08 and beyond.

Together these two messages provide the background and environment within which the FY 08 Budget was developed and adopted.

Adopted Budget Transmittal Letter

Fiscal Year 2008

January 15, 2008

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: Fiscal Year 2008 Adopted Budget

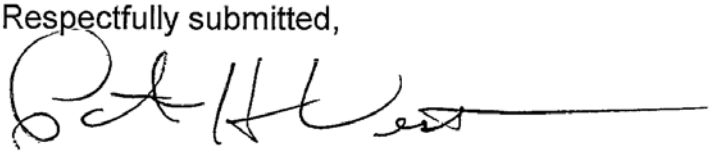
Transmitted herewith is the City of Long Beach's Fiscal Year 2008 (FY 08) Adopted Budget. The Mayor and City Council adopted the FY 08 budget on September 11, 2007, as provided under Section 1704 of the City Charter. The FY 07 Adopted Budget totals $2.3 billion for all City funds. Of the total amount, $377 million supports the General Fund, which provides resources for the majority of core municipal services such as public safety, public works, recreation, library services, legislative and administrative support.

The Adopted Budget is the outcome of a nine-month effort to gather community input, align the City's resources with the City Council's priorities for community safety and infrastructure maintenance, create accountability between City departments and their customers to deliver desired results, and make the difficult decisions necessary to ensure the budget is supported by the City's expected revenues. I feel strongly that we accomplished these complex but critical tasks.

Through the direct input of the Mayor and City Council, including the City Council's Budget Oversight Committee (BOC), the proposed budget was modified to ensure that a structurally balanced budget was maintained while providing enhanced public safety, infrastructure and recreation opportunities. Please see Attachment A for a complete set of the Mayor's recommendations, as amended by the Mayor and City Council on September 11, 2007, and Attachment B for the BOC's proposed recommendations, as amended by the City Council on October 2, 2007 and October 9, 2007.

As your City Manager, I will continue to work closely with the Mayor and City Council to ensure the City can provide essential community services with the resources available to us. As the national and regional economy continue to impact our major revenue sources and with the demographic tsunami created by the retirement of the Baby Boom generation, our challenge will be to create an organization with a smaller but strengthened workforce able to provide the infrastructure, community safety and neighborhood services we need to continue Long Beach's amazing renaissance into a 21st century city. This is a challenge requiring the vision and fortitude of not only our elected leaders and City Staff, but the entire community: I am confident that we will be the change we wish to see, as we strive unabated to meet our esteemed goals.

Respectfully submitted,



PATRICK H. WEST
CITY MANAGER

PHW:LAF:DW
Attachments

Mayor's Budget Recommendations
August 2, 2007

PUBLIC SAFETY

PROP H SPENDING

In May, the voters of Long Beach overwhelmingly supported increasing the fee charged to companies that pump oil from under Long Beach. As a result, the City will see an additional $3.6 - $4 million annually dedicated to public safety.

I propose the following:

a.) $1.8 million (on-going) for 14 additional police officers

b.) $1.67 (on-going) to re-establish one fire service ladder truck company (12 FTE equivalent at Station 4 or 14)

c.) Use $700,000 (one-time) of FY 07 Prop H revenue to purchase ladder truck and avoid lease payment burden in future years

CONTINUE RUNNING MULTIPLE ACADEMIES

In FY 07, for the first time, the City ran two academies with a net result of filling 51 longstanding vacancies and adding an additional 13 officers to the force.
Recommend continued funding for two academies in FY 08.

As amended by the City Council on September 11, 2007 – *It is the recommendation of the Budget Oversight Committee to the City Council to approve the Mayor's Budget recommendation with an amendment to allow for only one Police Academy.*

FURTHER INTEGRATION OF HOMELAND SECURITY/DISASTER MANAGEMENT EFFORTS

While I fully support the City Manager's request to elevate Disaster Management Division to a Bureau, **I will ask for a City-wide administrative review of duties before supporting the appropriation of funds to ensure there is no duplication of efforts.**

As amended by the Mayor on September 11, 2007 – *While I do not support the use of Prop H funding for this endeavor, I will support the expense, as part of the larger review of Homeland Security planning and implementation in this city, if non-General Fund sources can be identified to support the enhancement. The City Manager can come back to the City Council with a quarterly budget adjustment to appropriate the funding as needed once these resources are identified.*

While we approach our disaster response as an integrated entity, the City of Long Beach has not fully blended its City Manager and non-City Manager Departments on the duties and continuing responsibilities being shifted to local governments related to Homeland Security and requisite funding efforts.

Building on the model that has engendered outstanding emergency response, I am requesting that the Fire, Police, and other city manager departments, in conjunction with Harbor and Water Commissions, develop an integrated model that best maximizes the very limited funding options. In particular, recent changes to federal spending rules for Urban Area Security Initiative (UASI) grants now permit up to 25% of the annual grant to be used to cover personnel costs.

Further, I will ask for the assistance of the Council, Harbor and Water Departments to join me in seeking relief from Sacramento and return a portion of the nearly $14 million dollars deducted from the Los Angeles/Long Beach 2007 UASI grant to the City.

Mayor's Budget Recommendations
August 2, 2007

HOMELAND SECURITY/VITAL ASSET PROTECTION

Since Federal responsibilities continue to be shifted to local governments, I am recommendin[g] review of the ability to utilize Port funds to add an additional five specialized officers to the Police Department.

Recognizing that the continuing burdens homeland defense place on municipal public safety agencies, I am also recommending the Airport Fund encumber an additional three sworn positions maximizing savings from 10 vacant FTEs for security officers. As recently as last week, a bomb scare at the airport placed a tremendous strain on LBPD resources that are needed in our neighborhoods.

As amended by the Mayor on September 11, 2007 *– Given FFA and TSA requirements for staff deployment at the airport as well as the variety of duties the current SSOs and police officers perform at the airport, I would like to amend my recommendation to read that the 3 police officers be added without the reduction of SSO staffing at the airport, as activity warrants.*

ADDRESS LONG TERM CRITICAL INFRASTRUCTURE NEEDS

The prognosis for "catching up" on repairs to our local streets and roads is very grim.
The costs for other critical infrastructure needs are simply too profound for the city's general fund to address:

Neighborhood Street, Sidewalks and Alleys	**$140 million**
Storm Drains	**$40 million**
Public Safety Infrastructure	**$225 million**
Civic Facilities (parks, neighborhood libraries)	**$190 million**
Civic Center/Main Library Retrofit	**$170 million**

TOTAL CITYWIDE INFRASTRUCTURE NEED: $765 million over 10 years.

Our infrastructure needs are at the tipping pout. If. we fail to fully address them in a timely manner we may reach a point where they cannot be repaired or replaced without drastic increases in revenue or financing beyond the City's ability.

I will ask the City Manager to provide updated and detailed: projections along with comprehensive funding recommendations for Council consideration no later than December of *2007. This* review should include opportunities for public-private partnerships, sale of City assets and options for revenue enhancements.

NEIGHBORHOOD STREETS AND SIDEWALKS

1.) Support Manager's proposal to maintain General Fund commitment for sidewalks at $2.4 million along with $600,000 of Community Development Block Grant funds in FY 08.

2.) Recommend maintaining FY 07 Mayor's Recommendation and Council approved commitment of an additional $2 million in Management outlined one-times to local streets and roads.

3.) Recommend augmentation utilizing up to $8 million in one-time revenues.
In FY 07 the City budgeted an unprecedented $22 million in local streets, roads and sidewalk

repair programs from combined sources. I recommend we again make a sizeable commitment in FY 08 as one-time resources become available.
In addition to the estimated $7.5 million in one-times listed in the City Manager's budget, Long Beach is anticipating two significant one-time payments to the General Fund that provide opportunities for investment:

i)	Sempra settlement	$6 million
ii.)	Public Service Yard Sale	$8 million (net of relocation costs TBD)

4.) Recommend creation of Neighborhood Infrastructure Special Fund to accept, and efficiently dispense the local streets, roads, alley and sidewalk funds. This will bring more transparency to the budgeting process and allow the Council to establish specific policies for dispensing the funds, similar to the other 15 special funds now in place.

GENERAL FUND ADJUSTMENTS
The General Fund continues to strain to support the dynamic needs of the City. Absent any significant additions to revenue for the next decade, we will continually need to deliver excellent, services with less.
Recommend savings created through maximizing existing general fund sources remain available as a means to invest in the City's public safety and other workforce requirements.

MODERNIZE CIVIL SERVICE FUNCTIONS
The City of Long Beach must focus on eliminating unnecessary and duplicative functions between Civil Service (non-city manager department) and Human Resources (city manager department). As part of the May election, nearly 2/3 of the voters approved Proposition F to ' streamline a cumbersome piece of the civil service process by directing prosecutorial duties over to the City Attorney on civil cases.

The Charter-mandate of the Civil Service Commission would remain unchanged.
Estimated savings of approximately $650,000 (net after transition costs) in first year

SEEK FULL COMPENSATION FOR SERVICE DELIVERY
Consistent' with the financial policies of the City Council, I recommend discussion regarding full reimbursement to the general fund for services provided, including:
Estimated Long Beach Transit (indirect costs) $260,000
Estimated Long Beach City College (indirect costs) $825,000

PRESENT OPTIMIZATION STUDIES TO THE COUNCIL
Request that Management brings forward for Council review all of the optimization studies that have been conducted previously and as a matter of policy on any additional reports going forward:
311 Customer Request Management
Alternative Energy Solutions for City Facilities
Ambulance Billing
Arts Funding
Code Enforcement
Communications Plan Optimization
Custodial Services
Citywide Fee Services
Emergency Communications (Dispatch)
Employee Health Insurance Benefits
Fire Services
Fleet Parts Room

Mayor's Budget Recommendations
August 2, 2007

Fleet Services
Health and Human Services Financing
Information Technology
Marina Operations
Messenger/Mail Room
Parking Management
Recruitment, Hiring and Retention
Reprographics
Towing

POLICE DEPARTMENT AUDIT IMPLEMENTATION REPORT

In recent weeks, the Council has requested a report on implementation feasibility covering recommendations proposed by the City Auditor.

It is important to note that the Auditor's report suggested several ways to shift uniformed officers from administrative jobs back out to patrol. If all of these efforts were to be successful, the net gain would be 21 additional officers on patrol. It is not immediately clear, however, that all *of* the suggestions are achievable.

STREAMLINE EMERGENCY CALL CENTER FUNCTIONS IN ANTICIPATION OF CELLULAR 911

In the coming year, Long Beach's emergency call center will begin taking on the additional workload of cellular 911 calls for service. In anticipation of this migration, I recommend combining the functions of operators so both Police and Fire Departments use the same dispatchers. Given that cellular 911 is expected to increase call volumes by approximately 30%, this measure will improve service delivery and better respond to our community's emergency service needs while it is estimated to remain cost neutral.

Attachment B

City of Long Beach
Budget Oversight Committee
Fiscal Year 2008
Proposed Budget Recommendations

Gary DeLong
3rd District Councilmember, Chair

Patrick O'Donnell
4th District Councilmember, Vice Chair

Suja Lowenthal
2nd District Councilmember, Member

The Budget Oversight Committee (BOC) has held eight meetings to review issues impacting the development of the Fiscal Year 2008 (FY 08) Proposed Budget. As a result of these deliberations, the BOC is prepared to make several recommendations for the full City Council's consideration while adopting the FY 08 Budget. They are as follows:

1. Concur with and adopt all of the Mayor's Budget Recommendations, except the funding of a second Police academy.

2. Adopt the City Council Stated Priorities, as amended.

3. Adopt the City Council Financial Policies, including the amended policy #3 (General Fund Reserves) and the new policy #11 (City Council Budget Requests During the Year).

4. Direct the City Manager to develop a process for a management hiring freeze that incorporates a Hiring Freeze Committee, to bring back for City Council approval.

5. Direct the City Manager to report back on a policy to limit individual management merit increases within the same classification to seven percent annually, to include a discussion of how the salary policy would impact hiring and retention.

6. Direct the City Manager to work with the Police Department to include necessary but currently unbudgeted expenses in the FY 08 Budget whether through cost or service offsets or eliminating costs within the Police Department.

7. Direct the City Manager to provide a list of Optimization Study presentations to the City Council during FY 08.

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897

City Manager's Budget Message

Fiscal Year 2008

July 1, 2007

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: **Fiscal Year 2008 Proposed Budget**

I. A Time for Evolution

The Fiscal Year 2008 (FY 08) Proposed Budget reflects the vision of the community as identified through the City Council's priorities. The budget supports the thousands of daily tasks that compose the various programs and services that help sustain the community and support its economic well-being. A broad range of critical quality of life programs are provided across a spectrum of services, covering Community Safety; Infrastructure & Transportation; Neighborhoods & Housing; Environment; Health & Human Services; Business & Economic Assistance; Culture, Education & Leisure; and Utilities. The budget for these service areas allows real results that impact the daily lives of those that live, work and play in Long Beach. As the budgeted resources are limited, so is the ability to support the community's vision.

One of the key beliefs of professional management is that a manager accepts the status quo; the leader challenges it. The ongoing underfunding of City programs and services that severely constrains our ability to meet the dynamic needs of our community represents an unsustainable status quo. Hubert Humphrey once said, "If there is dissatisfaction with the status quo, good… then let there be ideas, and hard thought, and hard work." His appeal for evolutionary change resonates loudly, as the time for new ideas and hard work to challenge the status quo in Long Beach is upon us, and I have never been more confident that the leadership and community will exists to rise to this new challenge.

With that in mind, I transmit for your consideration the FY 08 Proposed Budget, which for all funds is estimated to be approximately $2.33 billion (including $636.9 million in the Harbor Fund, $111 million in the Redevelopment Fund, $83.6 million in the Water Fund and $392.5 million in the General Fund). Most of these monies are from restricted sources or are associated with enterprise operations (e.g., Airport, Sewer and Refuse). With increased costs for wages, fuel and maintenance, natural gas and general liability insurance, as well as operating costs at the Harbor Department related to its Clean Air Action Plan and oil operations, the City's overall budget has increased by approximately $104.7 million from FY 07.

Given the fiscal condition of the City, the Charter amendments approved by the electorate and the transition underway as a result of my coming retirement, I established four key goals for the FY 08 budget development process: 1) Deliver a structurally balanced budget; 2) Maintain the current level of core services; 3) Address emerging operational issues; and 4) Fulfill the City Charter changes approved by the electorate in May 2007. The following Budget Message describes how the enclosed budget is a manifestation of these goals, and to the extent possible given limited funding, how it furthers the achievement of the community's overall vision for Long Beach.

II. Fiscal Year 2008 Proposed Budget: Maintaining A Structural Balance

While there are 36 separate funds that comprise the City's budget, my Budget Message will once again focus on the General Fund and selected restricted funds, as these are the funds that support our core municipal services and have undergone the most recent and dramatic changes. It is the General Fund that has been the focus of intense scrutiny over the past few years as we collectively addressed the Fund's seemingly insurmountable structural budget deficit through the Financial Strategic Plan (Plan).

As part of the FY 08 budget development process, staff provided several briefings on the state of the Plan, which provides a continual three-year outlook on the City's recurring revenue sources and ongoing expenditure commitments. The Plan clearly highlights three pivotal issues that will have a long-standing impact on the City's ability to maintain a structural balance in its General Fund.

The first is the compensation increases given to sworn police personnel after the adoption of the FY 07 budget, which as communicated earlier, have consumed any projected structural revenue growth for the next few years. This has limited the ability for the General Fund to respond to other existing or emerging service delivery issues. Secondly, there are several major cost commitments on the horizon totaling approximately $34 million annually, including the police officers' compensation increase to the median of comparable agencies in FY 10, possible issues with police overtime currently under review by the City Auditor's Office, potential City Hall seismic repairs, post-retirement health care liabilities and upcoming negotiations with miscellaneous and other employee bargaining units. Third, and most critically, the revenue streams in the General Fund continue to fall short of the true needs for service delivery and physical investments throughout the City.

While the Plan projects structural balance assuming no new or additional investments, we cannot lose sight of the fact that the General Fund is currently losing $43 million per year with the Utility User Tax rate cut (each percentage point of the rate now generates $8.6 million, up from $6 million in 2000) and $25 million per year with the State Property Tax takeaways. Combined with the lack of any appreciable discretionary revenue growth, and the $34 million in future commitments, pressure continues to mount on the City without a significant change in how the General Fund is supported. A return to a structural imbalance is not an option, as it would be a violation of the City Council's Financial Policies, a contradiction to the City Council's priority for a structurally balanced budget and a threat to the stable fiscal outlook the City currently enjoys from credit rating agencies.

Therefore, before the largest of these future liabilities impact the budget, the City must develop an approach to address these large cost increases. Two primary options exist: 1) Identify opportunities to significantly downsize the staffing and scope of the organization; or, more preferably, 2) Identify new ongoing revenue sources, coupled with continued optimization, so that sufficient dollars are available to make the investments needed to sustain the city's long-anticipated and now manifest growth and rebirth.

In compliance with the City Council's Financial Policy, the proposed General Fund budget is structurally balanced for the second straight year. This accomplishment was made more challenging by the police officer compensation increases, already negotiated compensation increases for miscellaneous, firefighters and other employees as well as the $2.1 million in non-discretionary increases in the cost of providing services. In addition, the softening of the local economy has led to less aggressive revenue projections, particularly for property and sales taxes. Coupled with cost increases, it was necessary to take some measured, proactive steps to balance the FY 08 Proposed Budget.

The City Manager's FY 08 Proposed General Fund budget was balanced through the collective effort of all City Manager departments to align resources closely with the City Council's stated priorities. This required identifying areas for cost or service reduction in lower-priority programs, as well as enhancing existing and proposing new revenue streams. Specifically, three strategies were employed:

1) **Department Submitted Reduction Options** – Based upon community, City Council and department priorities, City Manager departments provided options for cost and/or service reductions for FY 08. These options were then considered along with other budget requests to address emerging issues or enhance programs and services in key program areas.

2) **Improved Cost Recovery Through Fees** – Departments have once again reviewed key fees for services to ensure that fee levels reflect current and anticipated direct and indirect costs to provide the service. Staff are bringing forward proposed fee increases to ensure, where possible, 100 percent cost recovery, or to mitigate growth in existing subsidies for services, again in accordance with the City Council's Financial Policy on User Fees. For an illustrative list of proposed fee adjustments for FY 08, please see **Attachment A**.

3) **Continued Full Allocation of Costs for Services** - Departments with service contracts with outside agencies or other City departments ensured a high rate of cost recovery by increasing the terms of these agreements to reflect all current and anticipated direct costs to provide the service. It is still difficult to negotiate the inclusion of indirect costs in reimbursements through service agreements (or, in other words, to negotiate full cost recovery for services provided by the City). As a result, the General Fund continues to provide significant subsidies to the Long Beach Unified School District, Carmelitos, Long Beach Transit and the Long Beach Community College, among others, for requested police services. While these service contracts require subsidies that consume General Fund resources, they also have the added benefit of supporting additional police officers that could be made available should a large-scale response to a major event or disaster be required.

The next section provides an overview of the General Fund by total expense and revenue, to provide a broader context for how the Fund better positions the City for the future.

III. The FY 07 General Fund: Balanced But Resource Deficient

The General Fund, having undergone five years of tumult to provide optimal service levels given available resources, remains in a precarious position. While revenue sources have grown since the end of the Utility Users Tax reductions, costs to provide services (e.g., competitive wages, health care, workers' compensation, pensions, fuel and contract service costs) as well as the scope of core services (e.g., 137 police officers have been added to the police force since 2000) have outpaced revenue growth. While the $392.5 million in investments proposed in this budget will deliver a substantial level of service and value for the community, it is important to realize that many critical areas are not addressed given the ongoing resource constraints.

City Council's Stated Priorities

As a central tenet to performance-based budgeting, resources should be aligned closely around the City Council's stated priorities. It is critical that these priorities be updated regularly to reflect the changing economic and service delivery environment, and to ensure that staff is given clear policy direction around which to build its requested resource allocations. The following are the City Council's officially adopted Stated Priorities:

- Further reduce crime, particularly violent crime
- Adopt an annual budget that is structurally balanced
- Enhance neighborhood economic development efforts, particularly on the commercial corridors
- Improve environmental conditions in the city of Long Beach
- Improve the quality of life in the neighborhoods
- Expand the community's involvement in the workings of Long Beach government
- Promote workforce and business development efforts so as to create new jobs; ensure Long Beach becomes more business friendly
- Support programs which encourage the public's health and well being
- Promote quality housing development; improve home ownership opportunities for Long Beach residents
- Improve the transportation system (residential and arterial streets, sidewalks, etc.) to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods

These priorities were transmitted to all City departments during the budget kickoff process, and used to help shape their FY 08 proposed budget requests. At the June 19, 2007 Budget Workshop, several City Councilmembers voiced concern that the current priorities did not reflect all of the Councilmembers' desired priorities. Staff is fully committed to work with the Mayor's Office to update and better define current priorities, as well as integrate any new priorities adopted by the City Council on a go forward basis.

Projected Revenue

The FY 08 proposed General Fund budget includes $392.5 million in revenue, of which $385 million is structural, or anticipated to be recurring, and $7.5 million is one-time in nature. The General Fund has literally hundreds of individual revenue sources, including taxes, fees for services, charges to other funds and return on City assets. A swing of only 1 percent in these revenue streams represents an approximately $3.9 million change in overall receipts. Furthermore, the following Top 10 revenue sources in the FY 08 Proposed Budget produce 68.7 percent of the General Fund's total anticipated FY 08 revenue:

• Property Tax	$67,500,000
• Sales Tax	$52,441,000
• Utility Users Tax	$43,140,000
• Vehicle License Fees	$40,800,000
• Parking Citations	$16,350,000
• Pipeline Fees	$11,293,000
• Business License Tax	$11,272,000
• Transient Occupancy Tax	$9,500,000
• Emergency Ambulance Fees	$8,944,000
• Electric Company Franchises	$8,300,000

Given certain cyclical tendencies and the susceptibility of some revenue sources to economic downturns, we must remain ever vigilant to protect these resources that support our current service levels. For a complete list of the Top 40 General Fund revenue for FY 07, please see **Attachment B**.

Proposed Expenditures

Maintaining Current Service Levels and Responding to Emergent Operational Needs

Proposed General Fund expenditures for FY 08 total $392.5 million to support over 170 programs spanning several key areas of service delivery. Of these expenditures, $385 million are structural in nature, while $7.5 million support discreet one-time projects. This level of investment primarily maintains services at current levels, despite there being a clear desire for major increases in service levels across most program areas, including community safety, infrastructure and facility maintenance, library services, recreation services, community beautification, code enforcement and other service areas. Without a new revenue source, major investments are not possible.

This investment in the community and City Council's priorities will nonetheless provide thousands of key measurable results, or return on investment, which will keep the community safe, provide opportunities for learning and recreation, fund critical physical repairs, along with the programs and services required to provide a transparent, functioning local government for Long Beach. Some of these key results, amongst hundreds of others in the General Fund alone, include:

- Fire will maintain arrival on-scene for 90 percent of emergency calls within six minutes or less
- Police will maintain an average response time of under five minutes for Priority One calls for service
- Health and Human Services will successfully contain 100 percent of all disease outbreak cases in a timely manner
- Community Development will ensure that at least 65 percent of Code Enforcement violations are in compliance within 120 days
- Parks, Recreation and Marine will serve 255,000 seniors at Senior Centers
- Public Works will repair 1,800 sidewalk locations, and
- Library Services will serve 103,000 youth through Library Literacy Development Programs

The FY 08 Proposed Budget strives, within its means, to respond to emergent operational needs. As will be discussed further in the next section of this letter, given the resource constraints in the General Fund, the City must rely upon its other funds for much of the augmented service levels proposed for FY 08. Despite this resource issue, there are several key investments in General Fund programs that have been achieved through the direction of resources toward priority programs and services. Some key new investments include:

- Increased oversight of Public Work's capital projects and facilities maintenance efforts to ensure greater focus on the efficient and timely completion of critical repair projects and maintenance of the City's assets.
- Enhanced disaster management support to ensure the City is prepared to respond to potential natural and man-made disasters.
- Increased diversity training for City employees to encourage a broad base of participation in the City's workforce.
- Increased parking patrols in underserved areas and business districts of the City to enhance enforcement of vehicles illegally blocking our streets and alleyways and inhibiting commercial activity.
- Enhanced support for major land use development projects (e.g., Boeing's Douglas Park) to ensure the City generates maximum economic, physical and quality of life benefits from land development projects citywide.
- Increased circulation of materials between library branches to ensure that library users have increased access to the materials they desire in a timely manner.
- Focused staff support to replace the City's major data management systems to ensure the City maximizes the benefits of technology to achieve operational excellence.
- Enhanced focus on revenue development, to ensure the City is benefiting from the revenue it is owed, which will ultimately be used to support core programs and services supported by the General Fund and other funds.

For a more detailed list of program enhancements included in the FY 07 Proposed Budget by department for all funds, please see **Attachment C**. The Budget Office received several requests for budget changes from non- City Manager departments that were non-offset General Fund expenditure increases. They are provided as submitted in **Attachment D** for your consideration during final budget deliberations.

Use of One-time Resources

Per the City Council's Financial Policy on the *Use of One-time Resources*, such revenues can only be used to support one-time expenses. Prudent investments should continue to be made on critically needed infrastructure and technology investments that will improve the quality of life, operational efficiency and responsiveness to the community in years to come. Contingent upon the receipt of one-time General Fund resources becoming available in FY 08, $7.5 million in investments are proposed including $2 million in residential street repair, $1.5 million for storm drain system repairs, $1.45 million in critical facility repairs and $1.35 for planned citywide ballot initiatives and district elections.

There are several other immediate needs requiring one-time support, including: additional street, facility and storm drain repairs totaling $9.5 million, $3.5 million in alley failures and $510,000 in emergency generators for City shelters. Some of these projects should receive funding if additional one-time resources materialize. There are three potential sources for one-time support including the sale of City Hall East, the settlement with Sempra, and State bond proceeds for streets. These additional one-time needs and potential revenue sources are not included in the proposed budget due to either uncertain timing or amount of receipt of the funding.

We must not lose sight of the fact that the City is under-investing by approximately $9 million per year in our streets and sidewalk replacement programs if our objective is to raise their overall condition to good or better. Further, the City still needs several hundred million dollars to rebuild fire stations, libraries and other community facilities, make technology and system upgrades, find a solution to City Hall seismic needs and to begin repairing our alleys.

IV. FY 07 Non-General Funds: Strengthening Our Community

The scope of City services, and the budget that supports them, goes far beyond just the General Fund. In fact, the City has 36 other funds legally established to account for enterprise operations and manage restricted, non-discretionary revenue sources. These funds comprise $1.94 billion of the City's $2.33 billion total budget. Several key funds are discussed below to provide a more comprehensive perspective of the results to be provided to the community through the use of those resources.

The following section incorporates issues impacting other key City funds, including the Health Fund, Community Development Grants Fund (specifically, Community Development Block Grant funding), Capital Improvement Projects Fund, Redevelopment Fund, Tidelands Fund and Police and Fire Public Safety Oil Production Fund. As the General Fund continues to struggle to identify ongoing resources, these other funds are key to the delivery of core services to the community, including Infrastructure & Transportation, Neighborhoods & Housing, Community Safety, Health & Human Services, and Culture, Education & Leisure. The following chart is a breakdown of planned expenditure levels for the aforementioned funds:

Fund	FY 08 Proposed Budget
Community Development Grants Fund	$24,732,250
Health Fund	$47,553,983
Capital Improvement Projects	$11,256,018
Redevelopment	$111,096,570
Tidelands Fund	$114,892,668
Police and Fire Public Safety Oil Production Fund	TBD

Community Development Grants Fund

The Community Development Grants Fund comprises Community Development Block Grant (CDBG), Workforce and HOME funding. The Community Development Grants Fund will see a reduction in revenue due to federal Department of Housing and Urban Development (HUD) entitlement decreases in FY 08. This reduction will impact various programs, including housing assistance, public service and facilities improvements. However, in our efforts to enhance the quality, safety and appearance of housing, the proposed number of HOME funded residential rehabilitations has increased from FY 07 levels.

The Community Development Advisory Commission held public hearings and approved the proposed CDBG and HOME budget for FY 08. A large portion of CDBG funds is restricted to "bricks & mortar" public improvements, some of which have been dedicated for years toward completing required ADA public facility improvements (e.g., library counters, public restrooms and City building entrance/exit access). That program has been completed and those funds are dedicated to fund new open space acquisition and development in some of the most crowded, underserved areas of the city. In FY 08, CDBG will once again contribute to the City's sidewalk replacement effort, in an amount of $600,000. However, after FY 08, CDBG funding levels are uncertain and may not be fully available to cover all currently funded programs.

Baseline Workforce Investment Act (WIA) funding for FY 08 remains flat despite reductions in federal WIA allocations. The offset results from leveraging funds and expanding services through the recent merger of the local workforce investment area (Long Beach and Signal Hill) with the cities of Lomita and Torrance. The Workforce Development Bureau's newly formed Pacific Gateway Workforce Investment Network will continue to provide essential employment solutions for residents and the cities' complementary industry sectors - sustaining and building services to adults, youth and local businesses.

Health Fund

The Health Fund has been the subject of an ongoing optimization effort, as the City grapples with reduced federal and State funding streams and/or decreasing limits on the overhead allowance, while the cost of services continues to rise. This situation has created a persistent structural deficit that has compromised the City's ability to fund public health programs and services. The Health Fund has been working to address this structural deficit over the past several years, reducing services where least detrimental and recovering costs through fees for service when possible. Given the criticality of the services provided by the Department of Health and Human Services for the community's safety, and the fact that many of the Department's clients are from economically challenged populations, solutions to this budget deficit are difficult to identify.

Nonetheless, the Department's FY 08 Proposed Budget does eliminate the structural deficit for the first time since it suffered severe revenue reductions. This was accomplished primarily through refocusing much of the Department's activities around community health rather than personal health programming (i.e., to invest more efficiently and effectively in programs and services that impact the health and well-being of larger groups as opposed to individuals). Additionally, increased cost recovery through fees and charges for service as well as the elimination of low-performing or highly subsidized services were required to reestablish financial stability in the Fund. Where possible, service realignments are in areas that will have minimal impact on the community, such as WIC and Role of Men, or where alternate service providers are available, such as child health and disability prevention services, prenatal clinic services and drug rehabilitation services.

Capital Improvement Projects Fund

The Capital Improvement Projects Fund for FY 08 invests in a variety of different projects spanning residential streets, sidewalks, curbs, gutters, transportation improvements, facility repairs, ADA emergency response and other projects to enhance the physical integrity of the City's infrastructure. Revenue sources for this Fund vary significantly, but the primary sources are Gas Tax Street Improvement funds,

Proposition A and C sales tax funding, Park Impact Fees, Public Safety Impact Fees, Traffic Mitigation Program funds, federal CDBG monies, Airport Fund, Gas Fund, Civic Center Fund, General Fund and the Tidelands Fund (*please see Tidelands Fund section below for more detail*).

These funding sources will provide dollars to fund several key initiatives, including the $3 million annual sidewalk replacement program ($2.4 million General Fund, $600,000 CDBG), and an $850,000 ADA emergency response program for curb cuts ($600,000) and facilities ($250,000). Next year's proposed residential street repair program will be funded with $2.5 million ($2 million General Fund, $142,000 from Gas Tax Street Improvements funds and $409,000 in Proposition 42 monies from the State.) The proposed residential streets program funding will be augmented with Redevelopment Fund monies (*please see Redevelopment Fund section below for more detail*). Due to the continuing uncertainly in timing of receipts, Proposition 1B monies from the State are not included in the budget but will be brought to City Council to appropriate when received.

While the Redevelopment Fund's contribution to the overall improvement of the City's physical environment is not captured in the CIP Fund, it does represent a significant contribution toward street and other neighborhood infrastructure improvements. Furthermore, the Gas Fund, Water and Sewer Funds make significant ongoing contributions to the systems they support. These investments are detailed separately in the Gas Department and Water Department's capital improvement plans.

Redevelopment Agency

The City's Redevelopment Agency (RDA) budget for FY 08 is approximately $110 million. The RDA is funded by incremental increases in property tax revenue, which has been leveraged to sell bonds backed by future tax increment proceeds. A $185-million FY 05 bond ($64 million for the North Project Area, $57 million for the Central Project Area, $55 million for Housing, $5 million for Los Altos, $3 million for Poly and $1 million for West Beach) continues to provide an infusion of funds for much-needed redevelopment (infrastructure and development) and housing projects.

For FY 08, the RDA has budgeted more than $31.5 million for the development and enhancement of the City's public infrastructure, including approximately $17 million for streets and pedestrian rights-of-way and $11 million for fire facilities. The RDA anticipates supporting another $33.5 million in neighborhood and commercial revitalization projects, such as the North Village Center, a two-block mixed-use development; targeted commercial façade improvements, like those on Atlantic Avenue and Long Beach Boulevard; the elimination of nuisance properties; and the development of senior (Menorah) and market-rate housing (e.g., 4th and Pacific).

The RDA also makes tax increment pass-through payments to the City's General Fund. Pass-through payments are required by statute and consist of a portion of tax increment revenues from RDA areas established after the mid-1990s. These payments are shared with other area taxing agencies that would otherwise receive property tax revenue if the RDA did not exist. The pass-through to the General Fund is expected to exceed $3 million in FY 08. Additionally, the Redevelopment Fund has begun to repay debt owed to the General Fund from the Central ($1.3 million) and Downtown ($696,000) project areas, which will total approximately $2 million in FY 08.

Tidelands Fund

The Tidelands is a geographically delineated area of the City along the coastline, over which the City serves as trustee for the State. The Tidelands Fund provides marina, recreation, safety (Marine Patrol), maintenance and other services to visitors, residents, beach goers, boaters and other users of the waterways, facilities and attractions in this area. Typically the Tidelands Fund has struggled to cover its cost of services, as they are mostly non fee-based services. In recent years, the Tidelands Fund has benefited from both higher than average oil prices as well as increased profitability of the Harbor Department's operations (reflected in a higher annual transfer from the Harbor Fund to the Tidelands Fund), providing much needed additional resources to support long deferred capital needs in the Tidelands area.

In FY 08, the Tidelands Fund will provide $2.3 million in additional funding for capital projects (e.g., bluff and seawall repairs, Marine Stadium fence, storm drain improvements and a Beach Master Plan), which will further the $7.1 million in capital repair work begun during FY 07. These projects are part of approximately $60 million in long deferred maintenance and capital improvements in the Tidelands area. In support of these and potential future capital projects, the Fund will support two new positions dedicated to the planning and implementation of capital improvements in the Tidelands area.

Police and Fire Public Safety Oil Production Fund

This Fund was created to account for the increased revenue generated by the voter-approved May 1, 2007 ballot measure (Proposition H) to increase the Oil Production Tax by $0.25 per barrel produced in Long Beach. It is anticipated that this revenue source will generate approximately $3.6 million per year, which is restricted to support costs for police and fire services. Revenue has started to accrue in the Fund from oil producers, and it is anticipated that approximately $900,000 will have been earned by the end of FY 07.

The City Manager has been consulting with the Fire Chief and the Chief of Police to determine the highest and best use for this funding source. The demands for additional services, personnel, compensation adjustments and additional internal support will all make the allocation of resources from this Fund all the more critical. Proposals are still being formulated and will be brought to the Mayor and City Council by the City Manager for consideration during the budget adoption process; therefore, no expenditures are currently included in the proposed budget for FY 08.

For a complete summary of all department and fund budgets, FTE counts by departments and year-to-year revenue and expense comparisons by fund, please see **Attachment E**, entitled Budget Summaries.

V. The Relentless Pursuit of Excellence

The City's commitment to continuous service improvement through performance management and the Optimization process reinvigorated the commitment to excellence throughout the organization.

Performance Management

By utilizing a more seamless approach to planning, budgeting, measuring, reporting and evaluation around the results the City generates for the community, performance management is improving City operations, and increasing transparency and the effectiveness of investment of public money. Every City Manager-led department now operates from a strategic business plan, which focuses the organization around key community and department objectives and desired results from its programs and services. These strategic business plans and the targeted outcomes of each program are used to align budget decisions, establishing clear commitments to deliver results for the investment made between the department directors and the City Manager (and ultimately the City Council and community) on a program-by-program basis.

Departments have begun tracking and reporting to the City Manager (monthly) and the City Council and community (quarterly) their successes and challenges in fulfilling this commitment. As departments continue to evolve toward using performance management to drive organizational change, each operational unit will have the tools to evaluate its performance and make critical course corrections to ensure maximum benefit from their efforts for the community.

Several exciting milestones will be reached in FY 08 on our road to fully integrating performance management into the organizations operations. A performance management software solution, PBViews, will be made available to staff, which will enhance access to data and reporting, and increase the depth of analysis of program outcomes. The City Council will benefit from more transparent reports available in several formats during any period throughout the fiscal year. Financial Management and Human Resources will continue intensive professional development efforts to equip all employees with the necessary tools to utilize performance management not only as a way to communicate the value they produce, but to continually improve the results delivered to the community.

Optimization

The Optimization process has generated cost savings and/or enhanced service delivery for the community in the areas of Code Enforcement, Towing, Fleet Management, Workers' Compensation (the City's optimized Workers' Compensation program was recently named the nation's *Best Risk Management Program of the Year* by the Public Risk Management Association), Deferred Compensation, Ambulance Billing and other service areas. Additional optimization efforts are underway and are successfully coming to a close in the next several months. As City personnel are the most important asset the City offers the community, several efforts were launched that focus on the improved management of the workforce. FY 07 optimization efforts included Employee Health Plan, Employee Retention and Attraction, Custodial Services, Financial Review of Health and Human Services, Citywide Citizen Request Management (311 non-emergency response system) and Going Green - Alternative Energy Solutions.

It is critical that the City maintains this commitment to excellence in the coming fiscal year to maintain its focus on producing maximum results for the community and ensuring that resources are being used as efficiently as possible. Therefore, for FY 08, I am proposing several new internal and external optimization efforts. Recommended studies include: Retiree Health Care (GASB 45) Funding Strategy Development, Succession Plan Development, Capital Projects Process and Tracking, Parking Master Plan, Water and Air Quality and Business Recovery Plan Development. I am confident that these efforts will sustain the desire and ethos of all City employees to create increasing value for the community through all of the City's programs and services.

VI. Charter Changes for FY 08

Through a voter-approved ballot initiative, the City's Charter was modified on May 1, 2007, which has had a significant impact on the budget development and approval process. The first major change is the new due date of the City Manager's Proposed Budget, as the Budget is now due to the Mayor on July 1, a full month earlier than previously stipulated. This has placed constraints on the entire organization, as the current year's process was built around traditional timelines. Nonetheless, the Mayor will receive the City Manager's FY 08 Proposed Budget within mandated timelines.

Under the new Charter provision, the City Manager's Proposed Budget and the Mayor's Budget recommendations are due to the City Council on August 1. This new deadline allows the Mayor two additional weeks to review the budget and develop his recommendations. While providing the budget to the City Council two weeks earlier than in the past, the City Council must now adopt the budget no later than September 15, or the City Manager's Proposed Budget becomes the City Council's Adopted Budget.

The third major change is that the Mayor may now review and exercise a line-item veto of any expenditure in the City Council's Adopted Budget. The Mayor has five days to do so, and must return the amended budget back to the City Council for their consideration, acceptance or override. The line-item veto may only be overridden with a super majority of the City Council (i.e., 2/3^{rds} of the voting members of the City Council). The City Council has until September 30 to readopt a final budget reflecting any changes made through the veto or other deliberations.

Staff will be able to fulfill the deadlines posed by these changes and stands at the ready to facilitate budget development through a series of budget workshops and hearings, as needed, to provide decision makers with the information they need to exercise the checks and balances built into the Charter by the community.

VII. FY 09 And Beyond: A Call to Action

The playwright Molière once said that the greater the obstacle, the more glory in overcoming it. This truth is a sentiment that Long Beach is intimately familiar with, as we have spent the last several years directly overcoming physical, fiscal and community challenges to place Long Beach at a critical juncture in its history. The significant investment made in downtown, the strong property values on the eastside and targeted public investment in the central, west and north areas of the city are driving historic changes throughout the city. Long Beach is at a tipping point, as highly subsidized public investment has now given way to robust private investment in our economy, neighborhoods and environment. The socio-economic dynamics of our neighborhoods are shifting dramatically, as Long Beach becomes a destination for a new wave of diverse professionals, families and entrepreneurs. Aging and poorly planned housing stock is being steadily replaced by safer, desirable and community-focused developments. Crime, and particularly violent crime, is at its lowest level in the past 30 years.

These dramatic improvements have been nationally recognized by The Urban Land Institute as one of the Top Ten turnaround downtowns in the country. The trends of growth and renewal signal a shift away from the 'high service need/low resource generating' community paradigm toward a more balanced demand for traditional service needs while bringing much needed stability to current resource levels. Unfortunately, these trends will not remain constant, nor will we reap their full benefit without a

commensurate investment on the part of the community to maintain, nurture and magnify their potential benefits. Investments in streets and sidewalks, environmental protection and water quality, neighborhood beautification and litter abatement, City facilities, workforce development and staff retention, and all elements of community safety (e.g., public health, economic opportunity, blight removal, productive recreational activities, literacy, vocational and other job readiness skills for our youth) will be required to ensure that we do not regress to years of economic stagnation and community decay, but instead, move into the future building a community that is safe, prosperous and provides a high quality of life for all neighborhoods and all residents.

These investments cannot and will not be made with the current level of resources available to the City, already insufficient to fund the commitments and needs anticipated in the years to come. We must find a new, stable, significant source of revenue to make the investments required to sustain a positive future. Thus, Molière's enduring call to action must be considered with a critical second thought, "So many fail because they don't get started. They don't overcome inertia. They don't begin."

In Long Beach, how much inertia must be overcome to find a true revenue solution to our needs and desires? Years of disengagement, a lack of understanding and a compulsion for quick fixes at the expense of long-term investments stand in the way of a community-wide solution through which all can enjoy the benefits of a modern community and city. As has been communicated previously, the proposed General Fund budget represents a work plan that merely maintains the status quo by providing for basic daily operational needs, without resources for additional or special requests. Given upcoming commitments already made, further perpetuating the status quo will leave the City with little choice but to dramatically reduce the size of the workforce and dilute the considerable progress and investments already made in our city. We must not let this happen. I look forward to working with you and the entire community to define the tasks necessary, and the requisite resources, to turn your vision into a reality.

Sincerely,

Christine F. Shippey

for Gerald R. Miller
City Manager

Attachment A: Proposed FY 07 Fee Adjustments by Department
Attachment B: General Fund Revenue (Top 40)
Attachment C: Proposed Enhancements
Attachment D: Non-City Manager Department Requested Budget Enhancements
Attachment E: Budget Summaries

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
DEPARTMENT: COMMUNITY DEVELOPMENT - CODE ENFORCEMENT						
Substandard Program - Preparation of Lien	Lien		$60	$600	*	GENERAL
Substandard Program - Preparation of Termination of Declaration	Termination		$90	$900	*	GENERAL
Weed Abatement Program - Transfer of Collection to Tax Collector	Transfer	$84	$90	$300	*	GENERAL
Abandoned Vehicle Program - Transfer of Collection to Tax Collector	Transfer	$60	$90	$1,500	*	GENERAL
TOTAL				$3,300	*	
DEPARTMENT: FINANCIAL MANAGEMENT						
PARKING CITATIONS (MULTIPLE DEPARTMENTS						
Parking on Parkway/Sidewalk	Citation	$37	$39	$264	*	GENERAL
Improper Parking On Hill	Citation	$30	$35	$0	*	GENERAL
Vehicle For Sale	Citation	$30	$39	$5,508	*	GENERAL
No Parking Peddlers	Citation	$30	$35	$6	*	GENERAL
Parking In Fire Lane	Citation	$55	$75	$4,560	*	GENERAL
No Parking Temporary	Citation	$37	$39	$770	*	GENERAL
Parked Over 72 Hours	Citation	$30	$39	$3,390	*	GENERAL
Street Repair Of Vehicle	Citation	$30	$35	$48	*	GENERAL
Private Property Posted No Parking	Citation	$30	$35	$240	*	GENERAL
Parking Public Housing	Citation	$30	$35	$840	*	GENERAL
Parking Within Lines	Citation	$30	$35	$2,826	*	GENERAL
Exceeded Time Limit	Citation	$35	$39	$223,411	*	GENERAL
Parking Within T's	Citation	$30	$35	$258	*	GENERAL
Green/Yellow/White Curb	Citation	$30	$39	$92,437	*	GENERAL
Red Curb Other	Citation	$37	$39	$58,092	*	GENERAL
Over 6000 LBS or 3 Ton Truck Not On Truck Route	Citation	$55	$100	$103,680	*	GENERAL
Illegal Parking Private Property	Citation	$30	$35	$14,826	*	GENERAL
Parking Near Empty Building	Citation	$30	$35	$114	*	GENERAL
Parking On Empty Lot	Citation	$30	$35	$534	*	GENERAL
Commercial Vehicle On Private Property	Citation	$30	$35	$132	*	GENERAL
No Parking On City Property	Citation	$37	$39	$15,343	*	GENERAL
Parking In Intersection	Citation	$37	$39	$163	*	GENERAL
Parking On Crosswalk	Citation	$37	$39	$1,649	*	GENERAL
Red Curb Safety Zone	Citation	$37	$39	$2	*	GENERAL
Red Curb Fire Station	Citation	$37	$39	$2	*	GENERAL
Parking Across Driveway	Citation	$37	$50	$31,730	*	GENERAL
Parking On Sidewalk	Citation	$37	$39	$8,712	*	GENERAL
Obstructing Traffic At Excavation	Citation	$37	$39	$20	*	GENERAL
Parking On Bridge	Citation	$37	$39	$5	*	GENERAL
Parking 18" Of Curb/Wrong Way	Citation	$30	$35	$5,670	*	GENERAL
Red Curb Fire Hydrant	Citation	$37	$39	$4,174	*	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Unattended Vehicle	Citation	$30	$35	$126	*	GENERAL
Locked Vehicle With Occupant	Citation	$37	$39	$0	*	GENERAL
Parking On Freeway	Citation	$37	$39	$0	*	GENERAL
Parking On RR Tracks	Citation	$37	$39	$12	*	GENERAL
Street Sweeping	Citation	$39	$40	$150,000	*	GENERAL
BUSINESS SERVICES						
Garage Sale Permits	Permit	$10	$15	$20,500	*	GENERAL
Special Events Administrative Promoter Business License Compliance	Fee	NEW	$20	$3,827	*	GENERAL
Special Events Administrative In-field Vendor Business License Compliance	Fee	NEW	$22	$7,633	*	GENERAL
Restricted Breeding	Fee	NEW	$300	$5,300	*	GENERAL
TOTAL				$766,804	*	
DEPARTMENT: FIRE						
MEDICAL TRANSPORT						
Base Rate						
Advanced Life Support (ALS)	Patient Transport	$904	$929	$79,000	$7,820,551	GENERAL
Basic Life Support (BLS)	Patient Transport	$645	$662	$22,000	$0	GENERAL
PLAN CHECKS - FIELD INSPECTIONS - CERTIFICATES						
New Construction Plan Review & Inspection	Application (construction valuation up to $500)	100% of Planning and Building's plan review fee	$64.75	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $501 to $2,000)	100% of Planning and Building's plan review fee	$64.75 for first $500 plus $4.26 for each addl $100 or fraction thereof to and including $2000	Varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $2,001 to $20,000)	100% of Planning and Building's plan review fee	$129.50 for first $2000 plus $22.57 for each addl $100 or fraction thereof to and including $20,000	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $20,001 to $50,000)	100% of Planning and Building's plan review fee	$534.65 for first $20,000 plus $16.00 for each addl $1,000 or fraction thereof to and including $50,000	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $50,001 to $100,000)	100% of Planning and Building's plan review fee	$1,013.80 for first $50,000 plus $13.60 for each addl $1,000 or fraction thereof to and including $100,000	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation $100,001 and up)	100% of Planning and Building's plan review fee	$1,694.60 for first $100,000 plus $7.96 for each addl $1,000 or fraction thereof	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation up to $500)	100% of Planning and Building's plan review fee	$64.75	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Tenant Development Plan Review & Inspection	Application (construction valuation between $501 to $2,000)	100% of Planning and Building's plan review fee	$64.75 for first $500 plus $4.26 for each addl $100 or fraction thereof to and including $2000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation between $2,001 to $20,000)	100% of Planning and Building's plan review fee	$129.50 for first $2000 plus $22.57 for each addl $100 or fraction thereof to and including $20,000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation between $20,001 to $50,000)	100% of Planning and Building's plan review fee	$534.65 for first $20,000 plus $16.00 for each addl $1,000 or fraction thereof to and including $50,000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation between $50,001 to $100,000)	100% of Planning and Building's plan review fee	$1,013.80 for first $50,000 plus $13.60 for each addl $1,000 or fraction thereof to and including $100,000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation $100,001 and up)	100% of Planning and Building's plan review fee	$1,694.60 for first $100,000 plus $7.96 for each addl $1,000 or fraction thereof	varies	$0	GENERAL
Special Systems Plan Check - Vapor Recovery Systems (CUPA)	Application	$324	$648	varies	$0	CUPA
Special Systems Plan Check - Other	Application	$324	$376	varies	$0	GENERAL
Fire Alarm Systems Plan Check	Application	$277.50 + $7.40 per device	$321.90 + $8.58 per device	varies	$0	GENERAL
Special Fire Extinguishing Systems Plan Check	Application	$231.25 + $10.18 per nozzle	$268.25 + $11.81 per nozzle	varies	$0	GENERAL
Flammable and other Hazardous Liquid Storage Tanks (UFC Articles 79 & 80)						
Underground Storage Tank Plan Check (CUPA)	Application	$481 + $249.75 per add'l tank	$962 + $499.50 per add'l tank	varies	$0	CUPA
Underground Storage Tank Piping Plan Check (CUPA)	Application	$426	$852	varies	$0	CUPA
Underground Storage Tank Monitoring Wells Plan Check (CUPA)	Application	$490.25 + $212.75 per add'l well	$980.50 + $425.50 per add'l well	varies	$0	CUPA
Aboveground Storage Tanks - Install, Repair, removal or Approved Abandonment Plan Check	Application	$360.75 + $203.50 per add'l tank	$418.47 + $236.06 per add'l tank	varies	$0	GENERAL
Aboveground Storage Tank Piping Plan Check	Application	$323.75 + $166.50 per 100ft piping	$375.55 + $193.14 per 100ft piping	varies	$0	GENERAL
Flammable Liquids and Other Hazardous Materials Storage, Handling and Mixing Rooms or Buildings Classified as H-1 or H-2 Occupancies Plan Check	Application	$323.75 + $166.50 per 100 sq. ft.	$375.55 + $193.14 per 100 sq. ft.	varies	$0	GENERAL
Processing/Refining To Each Cracking Tower Plan Check	Application	$675	$783	varies	$0	GENERAL
Gases and Liquefied Gas Systems						
Gases and Liquefied Gas Systems - 120 to 6,000 cubic feet capacity Plan Check	Application	$416	$483	varies	$0	GENERAL

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Gases and Liquefied Gas Systems - 6,001 to 12,000 cubic feet capacity Plan Check	Application	$444	$515	varies	$0	GENERAL
Gases and Liquefied Gas Systems - over 12,000 cubic feet capacity Plan Check	Application	$527	$612	varies	$0	GENERAL
Fire Sprinkler Systems (UFC Article 10)						
New System or Relocation of 20 or more Sprinkler Heads Plan Check	Application	$370 per riser + $2.78 per spr hd	$429.20 per riser + $3.22 per spr hd	varies	$0	GENERAL
Tenant Development Fire Sprinkler Systems Plan Check of less than 20 Sprinkler Heads	Application	$370 per riser + $2.78 per spr hd	$429.20 per riser + $3.22 per spr hd	varies	$0	GENERAL
Standpipe Systems Plan Check	Application	$379.25 + $10.18 per outlet	$439.93 + $11.81 per outlet	varies	$0	GENERAL
Fire Pumps	Application	$509	$590	varies	$0	GENERAL
Underground Fire Protection Piping	Application	$324	$376	varies	$0	GENERAL
Technical Advisory Committee (TAC) Review & Meeting	Application	$85	$99	varies	$0	GENERAL
Code Alternate Review & Comment	Application	$500	$580	varies	$0	GENERAL
Pre-Development Meeting and/or report review, not associated with a code alternate	Application	$250	$290	varies	$0	GENERAL
Smoke Control System Review and Inspection	Application	$1,850	$2,146	varies	$0	GENERAL
Fire Department Emergency Access and Building Emergency Egress	Application	$509	$590	varies	$0	GENERAL
High Piled Storage Plan Review And Inspection	Application	$509	$590	varies	$0	GENERAL
Hazardous Materials Plan Review and Inspection, when not in "H" Occupancies.	Application	$278	$322	varies	$0	GENERAL
Plan review resubmittal on the 3rd and each subsequent inspection (1 hr min) with supervisor approval.	Hour, minimum billing 1 hour	$85	$99	varies	$0	GENERAL
Plan review of revisions to originally approved plans with supervisor approval.	Hour, minimum billing 1 hour	$85	$99	varies	$0	GENERAL
Accelerate plan review (work performed after hours - 2 hr min) with supervisor approval.	Hour, minimum billing 2 hours	$85	$99	varies	$0	GENERAL
ANNUAL FIRE PERMITS						
GENERAL USE PERMIT AND CERTIFICATES	Annual Permit	$250	$290	varies	$0	GENERAL
Tire recapping or rebuilding plant (UFC -Article 31)	Annual Permit	$280	$325	varies	$0	GENERAL
Automobile wrecking yards, junk yards or waste material handling plants (UFC Article 34)	Annual Permit	$320	$371	varies	$0	GENERAL
Cellulose nitrate: Plastics (Pyroxlin) – storage and/or manufacturing of (UFC Article 27); Cellulose nitrate motion picture film (UFC Article 33)	Annual Permit	$250	$290	varies	$0	GENERAL
Combustible fibers or material storage and/or handling, over 100 cubic feet (UFC Article 28)	Annual Permit	$250	$290	varies	$0	GENERAL
Compressed gases – storage, handling and/or use (UFC Article 74) - Non-flammable 6,000 to 12,000 cubic feet	Annual Permit	$150	$174	varies	$0	GENERAL
Compressed gases – (UFC Article 74) - Non-flammable over 12,000 cubic feet	Annual Permit	$180	$209	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Compressed gases –(UFC Article 74) - Flammable 2,000 to 6,000 cubic feet	Annual Permit	$150	$174	varies	$0	GENERAL
Compressed gases – storage, handling and/or use (UFC Article 74) - Flammable 6,001 to 12,000 cubic feet	Annual Permit	$150	$174	varies	$0	GENERAL
Compressed gases –(UFC Article 74) - Flammable over 12,000 cubic feet	Annual Permit	$180	$209	varies	$0	GENERAL
Cryogenic fluids - storage, handling, and/or use (UFC Article 75) - Less than 500 gallons	Annual Permit	$250	$290	varies	$0	GENERAL
Cryogenic fluids -(UFC Article 75) - Over 1,000 gallons	Annual Permit	$390	$452	varies	$0	GENERAL
Cryogenic fluids -(UFC Article 75) - 500 to 1,000 gallons	Annual Permit	$320	$371	varies	$0	GENERAL
Dust producing processes and equipment (UFC Article 76)	Annual Permit	$320	$371	varies	$0	GENERAL
Explosives and blasting agents – possession, storage, and/or transportation (UFC Article 77)	Annual Permit	$430	$499	varies	$0	GENERAL
Flammable finishes – spraying or dipping operations (UFC Article 45).	Annual Permit	$320	$371	varies	$0	GENERAL
Flammable and combustible liquids – storage, handling, and/or use (UFC Article 79). -Underground storage. (CUPA)	Annual Permit	$280	$560	varies	$0	CUPA
Flammable and combustible liquids –(UFC Article 79).- Inside storage, less than 60 gallons	Annual Permit	$250	$290	varies	$0	GENERAL
Flammable and combustible liquids – storage, handling, and/or use (UFC Article 79).- Inside storage, 60 gallons and over	Annual Permit	$160	$186	varies	$0	GENERAL
Flammable and combustible liquids-- Outside above ground storage, more than 60 gallons, for each 6,000 gallons	Annual Permit	$220	$255	varies	$0	GENERAL
Flammable and combustible liquids – Above ground bulk storage for each 250,000 BBL	Annual Permit	$250	$290	varies	$0	GENERAL
Flammable and combustible liquids – storage, handling, and/or use (UFC Article 79).- Processing/refining for each cracking tower	Annual Permit	$460	$534	varies	$0	GENERAL
Fumigation and thermal insecticidal fogging and fruit ripening processes when using any hazardous, toxic and/or flammable gases, liquids or solids	Annual Permit	$390	$452	varies	$0	GENERAL
Garages-motor vehicle repair (UFC Article 29 & 79)	Annual Permit	$250	$290	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases Corrosives – more than 55 gallons	Annual Permit	$160	$186	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Oxidizing materials – more than 500 pounds	Annual Permit	$160	$186	varies	$0	GENERAL

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Organic peroxides – more than 10 pounds	Annual Permit	$320	$371	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Nitromethane – more than 500 pounds	Annual Permit	$160	$186	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Nitromethane – more than 1,000 pounds	Annual Permit	$160	$186	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Highly toxic pesticides – any amount	Annual Permit	$320	$371	varies	$0	GENERAL
Liquid gases – storage, handling and/or transportation of more that 120 Gallons in a container, tank or tank vehicle	Annual Permit	$270	$313	varies	$0	GENERAL
Dust producing operations	Annual Permit	$270	$313	varies	$0	GENERAL
Combustible metals – use, machining, processing, and/or storage (UFC Article 48)	Annual Permit	$250	$290	varies	$0	GENERAL
Matches – manufacturing, handling and/or storage of more than 60 matchman gross (UFC Article 83)	Annual Permit	$250	$290	varies	$0	GENERAL
Oil burning equipment: operation of (UFC Article 61)	Annual Permit	$250	$290	varies	$0	GENERAL
Ovens – operation of industrial baking and drying	Annual Permit	$250	$290	varies	$0	GENERAL
A-1 Occupancies - 2,000 and more occupancy load	Annual Permit	$780	$905	varies	$0	GENERAL
A-1 Occupancies - 1,000 to 1,999 occupancy load	Annual Permit	$710	$824	varies	$0	GENERAL
A-2 Occupancies - less than 1,000 occupancy load	Annual Permit	$460	$534	varies	$0	GENERAL
A-2.1 Occupancies - 2,000 & more occupancy load	Annual Permit	$460	$534	varies	$0	GENERAL
A-2.1 Occupancies - 300 to 1,999 occupancy load	Annual Permit	$390	$452	varies	$0	GENERAL
A-3 Occupancies - 50 to 299 occupancy load	Annual Permit	$250	$290	varies	$0	GENERAL
R-1 Inspection Program Fee for Multi-Family Residential Occupancies	Annual Permit - Per unit for 3 or more units	NEW	$20	varies	$0	GENERAL
Mechanical refrigeration operation – greater than 100-hp water or Group 2 and 3 refrigerant	Annual Permit	$250	$290	varies	$0	GENERAL
Airports, heliports and helistops (UFC Article 24)	Annual Permit	$390	$452	varies	$0	GENERAL
Rifle ranges (UFC Appendix C)	Annual Permit	$280	$325	varies	$0	GENERAL
High pile combustible storage (UFC Article 81)	Annual Permit	$250	$290	varies	$0	GENERAL
Aircraft hangars – servicing and repairing of aircraft, fueling stations and aircraft re-fuelers (per truck)	Annual Permit	$460	$534	varies	$0	GENERAL
High-rise Buildings – buildings over 75 feet in height	Annual Permit	$1,170	$1,357	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- B Occupancy – less than 50	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- B Occupancy – 50 to 100	Annual Permit	$250	$290	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- B Occupancy – over 100	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- E-3 Occupancy – less than 50 children	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- E-3 Occupancy – 50 to 99 children	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- E-3 Occupancy – 100 and more children	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- I-1 & 2 Occupancies – convalescent hospitals, nursing homes, homes for the aged, sanitariums, boarding homes, children's homes, -- 6 to 99 persons	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- I-1 & 2 Occupancies – convalescent hospitals, nursing homes, homes for the aged, sanitariums, boarding homes, children's homes, -- 100 and more persons	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt agency. - I-1 Occupancy – hospitals	Annual Permit	$390	$452	varies	$0	GENERAL
Dry Cleaning plants using hazardous, toxic and/or flammable liquids (UFC Article 79 & 80)	Annual Permit	$250	$290	varies	$0	GENERAL
Lumber yards (UFC Article 30)	Annual Permit	$390	$452	varies	$0	GENERAL
Malls, covered	Annual Permit	$250	$290	varies	$0	GENERAL
Oil and natural gas wells, per well	Annual Permit	$270	$313	varies	$0	GENERAL
Aircraft Fueling Station (UFC Article 24)	Annual Permit	$250	$290	varies	$0	GENERAL
Aircraft Refueler (Truck) (UFC Article 24)	Annual Permit	$250	$290	varies	$0	GENERAL
Airport Fueling System (UFC Article 24)	Annual Permit	$250	$290	varies	$0	GENERAL
Asbestos Removal (UFC Article 87)	Annual Permit	$250	$290	varies	$0	GENERAL
Auto Fueling Station (UFC Article 52)	Annual Permit	$250	$500	varies	$0	CUPA
Candles & Open Flames (UFC Article11)	Annual Permit	$250	$290	varies	$0	GENERAL
Carnival and Fairs (UFC Article 25)	Annual Permit	$250	$290	varies	$0	GENERAL
Commercial Rubbish – Handling Operation	Annual Permit	$250	$290	varies	$0	GENERAL
Compressed Gasses (UFC Article 80)	Annual Permit	$250	$290	varies	$0	GENERAL
Dip Tanks (UFC Article 45)	Annual Permit	$250	$290	varies	$0	GENERAL
Marine Service Station (UFC Article 52)	Annual Permit	$250	$290	varies	$0	GENERAL
Natural Gasoline Plant (UFC Article 79)	Annual Permit	$1,530	$1,775	varies	$0	GENERAL
Oil and Natural Gas Wells, per well (UFC Article 79)						GENERAL
Oil/Gas Wells, Initial Inspection	Inspection	$200	$232	varies	$0	GENERAL
Oil/Gas Wells, Reinspection	Inspection	$110	$128	varies	$0	GENERAL
Oil/Gas Vent inspection	Inspection	$390	$452	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Oil/Gas Wells, Abandoned Oil Well	Inspection	$390	$452	varies	$0	GENERAL
Oil/Gas Wells, Abandoned Oil Well	Inspection	$250	$290	varies	$0	GENERAL
Oil/Gas Wells, Drill or Re-drill Oil Well	Inspection	$390	$452	varies	$0	GENERAL
Organic Coating	Annual Permit	$250	$290	varies	$0	GENERAL
Paint, Coating or other Surface Finish	Annual Permit	$250	$290	varies	$0	GENERAL
Pyrotechnical Special Effects Material	Annual Permit	$250	$290	varies	$0	GENERAL
Roofing Kettle; UFC Article 11	Annual Permit	$250	$290	varies	$0	GENERAL
Welding and Cutting Operations; UFC Article 49	Annual Permit	$250	$290	varies	$0	GENERAL
Non-payment of Fire Permit Fee	Violation	$260	$302	varies	$0	GENERAL
Reinspection Fee - Non-Compliance with Code Enforcement	Inspection	$320	$371	varies	$0	GENERAL
Non-compliance Fee for UST	Violation	$290	$580	varies	$0	CUPA
HazMat and/or UST Non-compliance Reinspection	Inspection	$290	$580	varies	$0	CUPA
SPECIAL ACTIVITIES AND EVENTS - ONE TIME PERMITS						
Fireworks – outside public display (UFC Article 78).	Event	$390	$452	varies	$0	GENERAL
Blasting operations – for each 4 hr period or any fraction thereof.	Event	$460	$534	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$250	$290	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$280	$325	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$320	$371	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$390	$452	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$460	$534	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$570	$661	varies	$0	GENERAL
Tents and Air-supported Structures	Event	$250	$290	varies	$0	GENERAL
Bowling pin or alley refinishing	Event	$280	$325	varies	$0	GENERAL
Fumigation or thermal insecticidal fogging operation	Event	$280	$325	varies	$0	GENERAL
Hot Air Balloon – open flame device – 24-hour permit	Event	$320	$371	varies	$0	GENERAL
Helistop – temporary landing site – 24-hour permit.	Event	$360	$418	varies	$0	GENERAL
MISCELLANEOUS PERMITS AND FEES						
Reinspection	Reinspection	$320	$371	varies	$0	GENERAL
Stand-by Fire Prevention or Marine Safety Watch - Fire Prevention	Hour, minimum billing of 4 hours	$70	$81	varies	$0	GENERAL or TIDELANDS
Stand-by Fire Prevention or Marine Safety Watch - Marine Safety – Land	Hour, minimum billing of 4 hours	$60	$70	varies	$0	TIDELANDS
Stand-by Fire Prevention or Marine Safety Watch - Marine Safety – Water	Hour, minimum billing of 4 hours	$210	$244	varies	$0	TIDELANDS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Fire Dept Equipment with Crew standby time utilizing in-service units for a maximum of one hour.	Event	$370	$429	varies	$0	GENERAL
Fire Dept Equipment w/ Crew required or requested standby time utilizing "Call-back" personnel, for each Rescue Ambulance	Hour, minimum billing of 4 hours	$640	$742	varies	$0	GENERAL
Fire Dept Equipment with Crew required or requested standby time utilizing "Call-back" personnel, for each Fire Engine	Hour, minimum billing of 4 hours	$1,300	$1,508	varies	$0	GENERAL
Fire Dept Equipment with Crew required or requested standby time utilizing "Call-back" personnel, for each Ladder Truck	Hour, minimum billing of 4 hours	$1,340	$1,554	varies	$0	GENERAL
Overnight Stay without fire watch 0 - 299 persons	Event	$180	$209	varies	$0	GENERAL
Junior Lifeguard Program Fee	Participant	$330	$380	$20,000	$0	TIDELANDS
Quantity Ranges & Permits Fees For Hazardous Materials Disclosure Program						
Range 1 - Minor (CUPA)	Inspection	$130	$180	varies	$0	CUPA
Range 2 - Moderate (CUPA)	Inspection	$160	$260	varies	$0	CUPA
Range 3 - Major (CUPA)	Inspection	$220	$400	varies	$0	CUPA
Extraordinary Sites (CUPA)	Inspection	$400*	$700*	varies	$0	CUPA
*Subject to discretion of Fire Chief and/or requiring more than 8 hours of bureau work-hours per inspection cycle						
SUBTOTAL OF REVENUES INDICATED AS VARIES				$556,800	$0	
TOTAL				$677,800	$7,820,551	
DEPARTMENT: GAS AND OIL						
BUSINESS OPERATIONS BUREAU						
Record Research	Per hour	NEW	$35	$500	*	GAS FUND
ENGINEERING AND CONSTRUCTION BUREAU						
Charged for construction or alteration of new or existing pipelines with a diameter of 1.25" or smaller. (Pipeline Construction - 1.25" or smaller)	Per foot. Minimum $1,100.	$55	$55 (minimum $1,100 added)		*	GAS FUND
Charged for construction or alteration of new or existing pipelines with a diameter over 1.25" to 4". (Pipeline Construction - over 1.25" to 4")	Per foot. Minimum $1,800.	$65	$90	$8,000	*	GAS FUND
Charged for construction or alteration of new or existing pipelines with a diameter over 4" to 8". (Pipeline Construction - over 4" to 8")	Per foot. Minimum $3,000.	$110	$150	$6,000	*	GAS FUND
Charged for construction or alteration of new or existing pipelines with a diameter over 8". (Pipeline Construction - over 8")	Per foot. Actual cost for estimating purposes $175. Minimum $3,500.	Actual Cost	Actual Cost (minimum $3,500 added)		*	GAS FUND
Charged for pressure control fitting, tapping and stopping on over 8" standard line stopper and flange on 8" and larger diameter pipe.	Per fitting.	NEW	$6,000	$24,000	*	GAS FUND
Permanent Street Repair	Per square foot	NEW	$25	$45,000	*	GAS FUND
Permanent Street Repair - Bell Holes	Per bell hole	NEW	$300	$45,000	*	GAS FUND
Natural Gas Flow Study	Per hour	$135	$150	$2,000	*	GAS FUND

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Engineering Technical Review	Per hour	$135	$150	$2,000	*	GAS FUND
Plan Check	Per hour	$135	$150	$2,000	*	GAS FUND
Project Engineering	Per hour	$135	$150	$5,000	*	GAS FUND
Engineering Support	Per hour	$80	$115	$5,000	*	GAS FUND
Gas Pipeline Construction and Meter Set Inspection	Per hour	$100	$120	$6,000	*	GAS FUND
Re-Inspection	Per hour	$100	$120	$3,000	*	GAS FUND
Right of Way Sketches	Per review	NEW	$140	$1,000	*	GAS FUND
Personnel Qualification Testing-Steel Pipe Joining - Electric ARC	Per test	$400	$2,000	$10,000	*	GAS FUND
Personnel Qualification Testing-Plastic Pipe Joining-Heat Fusion	Per test	$100	$400	$4,000	*	GAS FUND
GAS SERVICES BUREAU						
Installing Additional Meters on a Multiple Meter Set	Per additional meter	$60	$80	$15,000	*	GAS FUND
Fee charges to customers requesting a specific appointment time for gas services as compared to service time within a 4 hour period	Per each scheduled appointment	$25	$35	$4,000	*	GAS FUND
Once each year a customer may have the pilot lights on their natural gas appliances lit for free. Pilot lights lit more than once during a 12-month period are charged a $25.00 service fee. (Pilot Lighting)	Pilot lights lit more than once during a 12-month period are charged this fee.	$25	$35	$8,000	*	GAS FUND
After Hours Meter Setting Work	Additional fee per hour. Minimum $300	$100	$150	$2,000	*	GAS FUND
TOTAL				$197,500	*	
DEPARTMENT: HEALTH AND HUMAN SERVICES						
ENVIRONMENTAL HEALTH BUREAU						
Housing Program						
Mult Dwelling Units: 4-10 units	Parcel	$165	$190	$140,209	*	HEALTH
Mult Dwelling Units: 11-20 units	Parcel	$175	$201	$28,639	*	HEALTH
Mult Dwelling Units: 21+ units	Parcel	$184	$212	$12,089	*	HEALTH
Mult Dwelling Units: Rooming House	Parcel	$109	$125	$229	*	HEALTH
Boarding School	Annual Permit	$468	$538	$0	*	HEALTH
Bed & Breakfast: 1-5 rooms	Annual Permit	$120	$138	$18	*	HEALTH
Bed & Breakfast: 6-20 rooms	Annual Permit	$325	$374	$49	*	HEALTH
Hotels/Motels: 6-10 rooms	Annual Permit	$343	$394	$1,080	*	HEALTH
Hotels/Motels: 11-50 rooms	Annual Permit	$397	$457	$5,064	*	HEALTH
Hotels/Motels: 51+ rooms	Annual Permit	$909	$1,045	$2,862	*	HEALTH
Misc Housing Fees: reinspection		$124	$143	$0	*	HEALTH
Food Program						
Restaurant: 0-10 seats	Annual Permit	$513	$590	$21,161	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Restaurant: 11-30 seats	Annual Permit	$656	$754	$28,733	*	HEALTH
Restaurant: 31-60 seats	Annual Permit	$757	$871	$32,930	*	HEALTH
Restaurant: 61-100 seats	Annual Permit	$846	$973	$18,527	*	HEALTH
Restaurant: 101-150 seats	Annual Permit	$943	$1,085	$9,619	*	HEALTH
Restaurant: 151-200 seats	Annual Permit	$974	$1,120	$5,261	*	HEALTH
Restaurant: 201-400 seats	Annual Permit	$1,006	$1,156	$7,542	*	HEALTH
Restaurant: 401+ seats	Annual Permit	$1,058	$1,216	$3,490	*	HEALTH
Bar/Tavern - Limited Food Preparation 0-30 seats	Annual Permit	$542	$623	$488	*	HEALTH
Bar/Tavern - Limited Food Preparation 31-60 seats	Annual Permit	$625	$719	$281	*	HEALTH
Bar/Tavern - Limited Food Preparation 61+ seats	Annual Permit	$699	$804	$315	*	HEALTH
Satellite/Kiosk Food Facility - Prepackaged Food	Annual Permit	$160	$184	$0	*	HEALTH
Satellite/Kiosk Food Facility - Unpackaged Food	Annual Permit	$297	$342	$0	*	HEALTH
Caterer	Annual Permit	$726	$835	$109	*	HEALTH
Food Mkt Retail: 10-50 sq ft prepackaged food	10-50 Sq Ft	$217	$250	$163	*	HEALTH
Food Mkt Retail: 51-1999 sq ft prepackaged food	51-1999 Sq Ft	$466	$536	$5,592	*	HEALTH
Food Market 51-1999 square feet - Food Prep	51-1999 Sq Ft	$513	$590	$3,078	*	HEALTH
Food Mkt Retail: 2000-5999 sq ft prepackaged food	2000-5999 Sq Ft	$597	$687	$1,343	*	HEALTH
Food Mkt Retail: 6000 + sq ft - prepackaged food	6000 + Sq Ft	$878	$1,010	$1,185	*	HEALTH
Food Mkt Retail: 6000 + sq ft - Food Preparation	6000 + Sq Ft	$966	$1,111	$7,535	*	HEALTH
Food Mkt Wholesale 1-1999 sq ft	1-1999 Sq Ft	$466	$536	$280	*	HEALTH
Food Mkt Wholesale 2000-5999 sq ft	2000-5999 Sq Ft	$513	$590	$0	*	HEALTH
Food Mkt Wholesale 6000 + sq ft	6000 + Sq Ft	$620	$713	$0	*	HEALTH
Produce Market Wholesale 1-999 sq ft	1-999 Sq Ft	$466	$536	$0	*	HEALTH
Produce Market Wholesale 1000-1999 sq ft	1000-1999 Sq Ft	$513	$590	$0	*	HEALTH
Produce Market Wholesale 2,000+ sq ft	2,000+ Sq Ft	$620	$713	$0	*	HEALTH
Food Service Cart: w/o Plumbing	Each	$282	$324	$1,269	*	HEALTH
Food Service Cart: w/ Plumbing	Each	$496	$570	$2,009	*	HEALTH
Food Service Cart Water Resample	Each	$15	$17	$0	*	HEALTH
Food Service Cart permit Reinstatement Fee	Each	$110	$127	$0	*	HEALTH
Food Service Cart - Change of Licensing info	Each	$25	$29	$0	*	HEALTH
Mobile Support Unit	Each	$256	$294	$0	*	HEALTH
Missed Routine Inspection Penalty	Each	$25	$29	$0	*	HEALTH
HACCP Plan Review Fee	Hour	New	$100	$500	*	HEALTH
Vehicles: Food Retail / No preparation	Each	$277	$319	$2,909	*	HEALTH
Vehicles: Mobile Food Preparation	Each	$644	$741	$5,410	*	HEALTH
Food Wholesale Vehicle	Each	$84	$97	$0	*	HEALTH
Vehicles: Food Vehicle Permit Transfer	Each	$50	$58	$0	*	HEALTH
Mobile Food Prep - Water resample	Each	$15	$17	$0	*	HEALTH
Mobile Food Prep - Retail - no prep permit reinstatement fee	Each	$110	$127	$0	*	HEALTH
Mobile Food Prep\Food Retail - No Prep change of Licensing info	Each	$25	$29	$0	*	HEALTH
Grocery Vehicle with refrigeration	Each	$300	$345	$0	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Tricycle Mobile Food	Each	New	$150	$1,500	*	HEALTH
Missed Routine Inspection Penalty	Each	$25	$29	$0	*	HEALTH
Retail Food Proc: 1-1999 sq ft	1-1999 Sq Ft	$879	$1,011	$3,033	*	HEALTH
Retail Food Proc: 2000-5999 sq ft	2000-5999 Sq Ft	$1,514	$1,741	$454	*	HEALTH
Retail Food Proc: 6000+ sq ft	6000+ Sq Ft	$2,277	$2,619	$342	*	HEALTH
Wholesale Food Proc: 1-1999 sq ft	1-1999 Sq Ft	$879	$1,011	$264	*	HEALTH
Wholesale Food Proc: 2000-5999 sq ft	2000-5999 Sq Ft	$1,514	$1,741	$1,136	*	HEALTH
Wholesale Food Proc: 6000+ sq ft	6000+ Sq Ft	$2,277	$2,619	$342	*	HEALTH
Temp Food Stand - Prepackaged food	Each Stand	$61	$70	$0	*	HEALTH
Temp Food Stand - Unpackaged food	Each Stand	$95	$109	$698	*	HEALTH
Temp Food Stand - Sampling only	Each Stand	$55	$63	$0	*	HEALTH
Temp Food Stand - Application Late Submittal Penalty		$33	$38	$0	*	HEALTH
Community Event Organizer	Each Event	$120	$138	$0	*	HEALTH
Community Event Organizer Application Late Submittal Penalty		$45	$52	$0	*	HEALTH
Mobile Food/Food Cart Impound Fees	Each	$100	$115	$0	*	HEALTH
Vending Machines - Potentially Non Hazardous Food	Each	$55	$63	$0	*	HEALTH
Vending Machines - Potentially Hazardous Food	Each	$80	$92	$0	*	HEALTH
Food Demonstrator	Annual Permit	$150	$173	$0	*	HEALTH
Reinspection Fee	Each	$121	$139	$0	*	HEALTH
Add a Partner		$45	$52	$0	*	HEALTH
Massage	Annual Permit	$95	$109	$869	*	HEALTH
Health/Fitness Center	Annual Permit	$95	$109	$371	*	HEALTH
Tanning Salon	Annual Permit	$95	$109	$0	*	HEALTH
Children's Camp	Annual Permit	$359	$413	$0	*	HEALTH
Animal Keeper	Annual Permit	$189	$217	$26,791	*	HEALTH
Licensed Health Care Facility Kitchens-less than 60 beds	Annual Permit	New	$427	$4,270	*	HEALTH
Licensed Health Care Facility Kitchens- 60-100 beds	Annual Permit	New	$602	$6,020	*	HEALTH
Licensed Health Care Facility Kitchens-101 to 150 beds	Annual Permit	New	$683	$683	*	HEALTH
Licensed Health Care Facility Kitchens 151-200 beds	Annual Permit	New	$814	$814	*	HEALTH
Licensed Health Care Facility Kitchens-over 200 beds	Annual Permit	New	$884	$884	*	HEALTH
Certified Farmers Market - 1-20 certified producers	1-20 Certified Producers	$302	$347	$1,042	*	HEALTH
Certified Farmers Market - 21-35 certified producers	21-35 Certified Producers	$518	$596	$596	*	HEALTH
Certified Farmers Market - 36+ certified producers	36+ Certified Producers	$862	$991	$991	*	HEALTH
Commissary & Restaurant - 0 - 100 seats	0 - 100 Seats	$959	$1,103	$1,103	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Commissary & Restaurant - 101 + seats	101 + Seats	$1,341	$1,542	$1,542	*	HEALTH
Commissary & Market	Annual Permit	$824	$948	$948	*	HEALTH
Restaurant & caterer - 0 - 100 seats	0 - 100 Seats	$959	$1,103	$1,103	*	HEALTH
Commissary & Market & Caterer - 100 + seats	100 + Seats	$1,341	$1,542	$1,542	*	HEALTH
Open Air Barbecue	Annual Permit	New	$100	$2,000	*	HEALTH
Little League Snack Shack	Annual Permit	New	$150	$1,500	*	HEALTH
Private School Kitchens-prepackaged	Annual Permit	New	$112	$336	*	HEALTH
Private School Kitchens-unpackaged	Annual Permit	New	$475	$4,750	*	HEALTH
Laundry: 1-4000 sq ft	1-4000 Sq Ft	$121	$139	$1,579	*	HEALTH
Laundry: 4001+ sq ft	4001+ Sq Ft	$241	$277	$36	*	HEALTH
Pigeon Keeper	Annual Permit	$40	$46	$36	*	HEALTH
Private Stable	Annual Permit	$80	$92	$144	*	HEALTH
Water Program						
Water Fees: Swim Pool/Spa (public)	One pool or Spa	$234	$269	$9,502	*	HEALTH
Water Fees: Swim Pool/Spa Combination	Per Pool/Spa (each)	New	$234	$0	*	HEALTH
Water Fees: Backflow Prevention Device\business - 1 device	1 Device	$92	$106	$6,886	*	HEALTH
Water Fees: Backflow Prevention Device\business - 2-9 devices	2-9 Devices	$137	$158	$4,973	*	HEALTH
Water Fees: Backflow Prevention Device\business - 10-19 devices	10-19 Devices	$465	$535	$1,953	*	HEALTH
Water Fees: Backflow Prevention Device\business - 20+ devices	20+ Devices	$1,310	$1,507	$3,341	*	HEALTH
Water Fees: Water Dist Line Clearance		$189	$217	$0	*	HEALTH
Water Fees: Sewage Cleaning Vehicles		$153	$176	$0	*	HEALTH
Water Fees: Toilet Rental Agency		$309	$355	$0	*	HEALTH
Water Fees: Private Waste Collector		$255	$293	$0	*	HEALTH
Water Fees: Reinspection Fee		$110	$127	$0	*	HEALTH
Hazardous Materials Program						
Med Waste: Sm Quantity (<200 lbs/month)		$28	$32	$2,827	*	HEALTH
Med Waste: Lmtd Quant Hauling Exempt 1-4 names	Annual Fee (1-4 Names	$28	$32	$0	*	HEALTH
Med Waste: Common Storage Facility, 2-10 Gen.	2-10 Gen	$117	$135	$18	*	HEALTH
Med Waste: Common Storage Facility, 11-49 Gen.	11-49 Gen.	$307	$353	$322	*	HEALTH
Med Waste: Common Storage Facility, 50+ Gen.	50+ Gen.	$613	$705	$0	*	HEALTH
Med Waste: Transfer Station - Large Quant.		$613	$705	$276	*	HEALTH
Med Waste: Acute Care Hosp., 1-99 beds	1-99 Beds	$735	$845	$110	*	HEALTH
Med Waste: Acute Care Hosp., 100-199 beds	100-199 Beds	$1,053	$1,211	$316	*	HEALTH
Med Waste: Acute Care Hosp., 200-250 beds	200-250 Beds	$1,348	$1,550	$0	*	HEALTH
Med Waste: Acute Care Hosp., 251+ beds	251+ Beds	$1,714	$1,971	$771	*	HEALTH
Med Waste: Specialty Clinic (surgical, etc.)		$429	$493	$386	*	HEALTH
Med Waste: Skill Nursing Facility, 1-99 beds	1-99 Beds	$337	$388	$101	*	HEALTH
Med Waste: Skill Nursing Facility, 100-199 beds	100-199 Beds	$429	$493	$0	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Med Waste: Skill Nursing Facility, 200+ beds	200+ Beds	$490	$564	$0	*	HEALTH
Med Waste: Acute Psychiatric Hospital		$244	$281	$37	*	HEALTH
Med Waste: Intermediate Care		$367	$422	$0	*	HEALTH
Med Waste: Primary Care		$429	$493	$129	*	HEALTH
Med Waste: Clinical Laboratory		$244	$281	$37	*	HEALTH
Med Waste: Health Care Service Plan Facility.		$429	$493	$257	*	HEALTH
Med Waste: Veterinary Clinic or Hosp.		$244	$281	$73	*	HEALTH
Med Waste: Med/Dental/Vet Offices (200lb/mo)		$244	$281	$146	*	HEALTH
Med Waste: Nurse-Occup Care (<200lbs/mo)	<200lbs/Mo	$122	$140	$0	*	HEALTH
Med Waste: Nurse-Occup Care (>200lbs/mo)	>200lbs/Mo	$367	$422	$55	*	HEALTH
Med Waste: Each Autoclave		$12,247	$2,817	$0	*	HEALTH
Med Waste: Tattoo Parlor		$59	$68	$18	*	HEALTH
Temporary Body Art Stand (1-10 Facilities)	Each Stand	New	$97		*	HEALTH
Temporary Body Art Stand (11+ Facilities)	Each Stand	New	$60		*	HEALTH
Temporary Body Art Stand Field Licensing Charge	Each Stand	New	$25		*	HEALTH
Emergency Response Fees						
Emerg Resp: Haz matl Education Fee		$6	$8	$12,282	*	HEALTH
Garment Manufacturing Fees						
Garment Manufacturing	Facility	$233	$268		*	HEALTH
Noise Fees						
Noise Variance	Variance	$165	$190		*	HEALTH
Noise Control Business Lic Insp	Variance	$113	$130		*	HEALTH
Noise Complaint Investigation & Response	Variance	$113	$130		*	HEALTH
CUPA						
CUPA: Small Quantity Specified Waste	Annual Permit	$166	$208	$0	*	CUPA
CUPA: Haz Waste Producer 0-4 employees	Annual Permit	$346	$433	$37,801	*	CUPA
CUPA: Haz Waste Producer 5-19 employees	Annual Permit	$582	$728	$24,590	*	CUPA
CUPA: Haz Waste Producer 20-100 employees	Annual Permit	$963	$1,204	$14,204	*	CUPA
CUPA: Haz Waste Producer 101-500 employees	Annual Permit	$1,603	$2,004	$2,805	*	CUPA
CUPA: Haz Waste Producer 501+ employees	Annual Permit	$2,132	$2,665	$3,198	*	CUPA
CUPA: X-ray Machine Silver Halide Generator	Annual Permit	$63	$79	$3,512	*	CUPA
CUPA: Reinspection Fee	Each	$126	$158	$95	*	CUPA
CUPA: Permit by Rule		$1,932	$2,415	$1,449	*	CUPA
CUPA: Conditional Authorization		$1,932	$2,415	$0	*	CUPA
CUPA: Conditional Exemption, 1st year	First Year, Annually Thereafter	$156	$195	$0	*	CUPA
CUPA: Conditional Exemption, renewal		$78	$98	$0	*	CUPA
CUPA: UST Site Characterization, 1st year	First Year, Annually Thereafter	$298	$373	$0	*	CUPA
CUPA: UST Remedial Oversight, annually	Annual Permit	$150	$188	$0	*	CUPA
CUPA: RMP Review, Pgm 1	Annual Permit	$1,710	$2,138	$855	*	CUPA
CUPA: RMP Review, Pgm 2/3	Annual Permit	$2,083	$2,604	$2,604	*	CUPA

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
CUPA: Each Addl Regulated Matl	Annual Permit	$1,093	$1,366	$0	*	CUPA
CUPA UST Site Closure Report Review	Review	New	$225	*	*	CUPA
File Retrieval for Review	Retrieval	New	$20	*	*	CUPA
File copies	page	New	$0.25	*	*	CUPA
Vector Control						
Mosquito Abatement	Hour	New	$58	*	*	HEALTH
Africanized Honey Bee Response	Hour	New	$58	*	*	HEALTH
Plan Check						
PC: Restaurant, 0-60 seats	Each Plan	$631	$788	$0	*	HEALTH
PC: Restaurant, 61-200 seats	Each Plan	$932	$1,164	$0	*	HEALTH
PC: Restaurant, 201+ seats	Each Plan	$1,029	$1,287	$0	*	HEALTH
PC: Food Mkt Retail, 10-50 sq ft	Each Plan	$228	$285	$0	*	HEALTH
PC: Food Mkt Retail, 51-1999 sq ft	Each Plan	$492	$616	$0	*	HEALTH
PC: Food Mkt Retail, 2000-5999 sq ft	Each Plan	$665	$831	$0	*	HEALTH
PC: Food Mkt Retail, 6000+ sq ft	Each Plan	$769	$961	$0	*	HEALTH
PC: Food Processor, 1-1999 sq ft	Each Plan	$504	$630	$0	*	HEALTH
PC: Food Processor, 2000-5999 sq ft	Each Plan	$769	$961	$0	*	HEALTH
PC: Food Processor, 6000+ sq ft	Each Plan	$924	$1,155	$0	*	HEALTH
PC: Misc Food, Food Warehouse/Commissary	Each Plan	$423	$529	$0	*	HEALTH
PC: Caterer	Each Plan	$498	$623	$0	*	HEALTH
PC: Misc Food, Food Salvager	Each Plan	$423	$529	$0	*	HEALTH
PC: Misc Food, Food Vehicle	Each Plan	$308	$385	$0	*	HEALTH
No Show Administrative Office Hearing Penalty		$50	$100	$0	*	HEALTH
Change in Food Facility Risk Category		$56	$70	$0	*	HEALTH
PC: After Hours Inspection Fee		$110	$138	$0	*	HEALTH
HACCP Plan Review	Hour	$110	$100	$0	*	HEALTH
PC: Bed and Breakfast, 1-20 rooms	Each Plan	$ 337	$421	$0	*	HEALTH
PC-menu change/equipment review	Each Plan	New	$50	$500	*	HEALTH
PC: Water System, Swim Pool/Spa	Each Plan	$369	$462	$0	*	HEALTH
PC: Water System, Remodel of Pool	Each Plan	$347	$434	$0	*	HEALTH
PC: Water System, Sewage Disposal Syst	Each Plan	$445	$556	$0	*	HEALTH
PC: Recycled Water	Each Plan	$215	$269	$0	*	HEALTH
PC: Water System, Water Well Const.	Each Plan	$317	$397	$0	*	HEALTH
PC: Water System, Monitoring Well	Each Plan	$131	$164	$0	*	HEALTH
PC: Water System, Water Well Abandonment	Each Plan	$220	$275	$0	*	HEALTH
PC: Water System, Soil Borings/Probes	Each Plan	$175	$219	$0	*	HEALTH
PC: Water System, Cathodic Wells	Each Plan	$333	$416	$0	*	HEALTH
PC: Water System, Backflow Device	Each Plan	$66	$83	$0	*	HEALTH
ANIMAL CONTROL						
Dog Tag Fee: 12 months - unaltered	Dog	$60	$85	$40,000	*	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
PREVENTIVE HEALTH CLINICAL SERVICES						
Sexually Transmitted Diseases (STD) Services						
STD Clinic Visit (Based on Maximum Medi-cal reimbursement rate and relative value per unit). Some Medi-Cal and private insurances are accepted. Fees for services are based on the indicated service components. An ability-to-pay determination may be applied.	Visit	New	$1,200		*	HEALTH
Early Intervention and Prevention (EIP) Services						
EIP Clinic Visit (Based on Maximum Medi-cal reimbursement rate and relative value per unit). Some Medi-Cal and private insurances are accepted. Fees for services are based on the indicated service components. A sliding scale fee based on ability-to-pay determination may be applied.	Visit	New	$1,200		*	HEALTH
Family Planning, Access and Care (F-PACT) Services						
F-PACT Clinic Visit	Visit	New	Based on Maximum Medi-cal reimbursement rate and relative value per unit		*	HEALTH
Human Immunodeficiency Virus (HIV) Testing, Counseling and Referral (HIV-CTR) Services						
HIV Testing and Counseling Clinic Visit	Visit	New	Comprehensive HIV testing and counseling services Confidential test $10.00, Court Ordered Test $35.00, Copy of test results $5.00 per page		*	HEALTH
Tuberculosis Clinic Fees						
Pre-Clinic Visit (Including Nurse; x-ray not included)	Visit	$15	$20		*	HEALTH
Chest X-ray Clients bringing own X-Ray (Radiology Reading)	Visit	$10	$20		*	HEALTH
Chest X-ray - Single View	X-ray	$45	$50		*	HEALTH
Chest X-ray - Two Views	X-ray	$60	$65		*	HEALTH
Chest Clinic Visits (Includes Physician; X-ray not included)	Visit	$30	$40		*	HEALTH
Interim Clinics (Monthlt visits)	Visit	$15	$20		*	HEALTH
TB Skin Tests (includes the testing and the reading of the arm)	Single	$15	$20		*	HEALTH
TB Skin Tests (includes the testing and the reading of the arm. Family must live in the same house.	Family	$20	$25		*	HEALTH
Immigration Application Fees						
Includes 1st to 4th visit in TB Clinic after Referral	Visit	$60	$70	$800	*	HEALTH
Office Visit - Nurse Evaluation	Visit	$10	$20	$800	*	HEALTH

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Physician Consultation	Visit	$25	$30	$800	*	HEALTH
Clearance for Immigration	Person	$15	$20	$400	*	HEALTH
Past Documents (Duplication)		$20 + $0.25/pg	$35 + $0.30/pg	$150	*	HEALTH
VACCINES						
Flu (Influenza) Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Hepatitis B Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Twinrix	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Japanese Encephalitis Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Meningococcal	Dose	10.00 + cost	15.00 + cost		*	HEALTH
MMR (Measles-Mumps-Rubella)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Polio Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Rabies Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Typhoid Vaccine-Injection	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Typhoid Vaccine-Single Dose Injection	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Typhoid Vaccine-Oral	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Yellow Fever Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Cholera Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Pneumococcal Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Special Vaccines	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Havrix (Adult)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Havrix (Child)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Varicella Vaccine (Varivax)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Pneumovax (Pneumonia)	Dose	New	15.00 + cost		*	HEALTH
Gardasil (HPV)	Dose	New	15.00 + cost		*	HEALTH
Zostavax (Shingles)	Dose	New	15.00 + cost		*	HEALTH
IMMUNOGLOBULINS/ TOXOIDS						
DT (Diphtheria-Tetanus)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Tetanus Toxoid Absorbed	Cc	10.00 + cost	15.00 + cost		*	HEALTH
HBIG (Hepatitis B lg)	Cc	10.00 + cost	15.00 + cost		*	HEALTH
Immune (Gamma) Globulin, Serum [Adult]	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Immune (Gamma) Globulin, Serum [Child]	Dose	10.00 + cost	15.00 + cost		*	HEALTH
VZIG (Zoster Immune Globulin)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Rabies Immune Globulin (RIG)	Cc	10.00 + cost	15.00 + cost		*	HEALTH
SKIN TESTS						
Candin (C. albicans)	Test	$10	$15		*	HEALTH
Cocci (Coccidioidin)	Test	$10	$15		*	HEALTH
Histoplasmin	Test	$10	$15		*	HEALTH
Mumps	Test	$10	$15		*	HEALTH
TB Skin Test (PPD)	Test	$15	$20		*	HEALTH
CHILD HEALTH SERVICES						
Medication Fees	Child	$10	$15		*	HEALTH
Pediatric Immunization Fee	Child	$10	$15		*	HEALTH

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Pediatric Immunization Fee - Family	Family	$20	$25		*	HEALTH
TOTAL		$0	$610,265			
DEPARTMENT: PARKS, RECREATION AND MARINE						
MARINE BUREAU						
Slip Fees						
Alamitos Bay Marina						
29.0 feet or less*	foot/per month	$9.60	$9.95	varies	*	TIDELANDS
Greater than 29.0 feet but no greater than 34.0 feet	foot/per month	$10.55	$10.95	varies	*	TIDELANDS
Greater than 34.0 feet but no greater than 44.0 feet	foot/per month	$11.65	$12.10	varies	*	TIDELANDS
Greater than 44.0 feet but no greater than 49.0 feet	foot/per month	$12.85	$13.30	varies	*	TIDELANDS
Greater than 49.0 feet, (excluding vessels at Berths 1, 2, or 3)	foot/per month	$14.00	$14.50	varies	*	TIDELANDS
Berths 1, 2, & 3	annual fee	$14,335.05	$14,835.35	varies	*	TIDELANDS
Alamitos Bay Landing Dock	foot/per month	$5.00	$5.20	varies	*	TIDELANDS
Shoreline and Rainbow Marina						
29.0 feet or less*	foot/per month	$9.35	$9.95	varies	*	TIDELANDS
Greater than 29.0 feet but no greater than 34.0 feet	foot/per month	$9.90	$10.95	varies	*	TIDELANDS
Greater than 34.0 feet but no greater than 44.0 feet	foot/per month	$10.20	$12.10	varies	*	TIDELANDS
Greater than 44.0 feet but no greater than 9.0 feet	foot/per month	$10.85	$13.30	varies	*	TIDELANDS
Greater than 49.0 feet	foot/per month	$11.05	$14.50	varies	*	TIDELANDS
Wide Slip Fee	sq. foot/per month	$0.66	$0.68	varies	*	TIDELANDS
Rainbow Harbor Commercial Slip Fee	foot/per month	$14.00	$14.50	varies	*	TIDELANDS
Marina Temporary Permit Fee						
Under 30 lineal feet	foot/per month	$10.55	$10.95	varies	*	TIDELANDS
Greater than 30.0 feet but no greater than 44.0 feet	foot/per month	$14.00	$14.50	varies	*	TIDELANDS
Greater than 44.0 feet	foot/per month	$14.35	$14.90	varies	*	TIDELANDS
Personal Watercraft Slip Fee	foot/per month	$5.00	$5.20	varies	*	TIDELANDS
TOTAL				$2,333,503	*	
DEPARTMENT: PLANNING AND BUILDING						
PLANNING FEES						
ENVIRONMENTAL FEES				$91,600	$0	
Categorical Exemption	Application	$195	$342	varies		DEV SVCS
County Recorder Fee (Fixed, based on County)	Application	$25 or current fee charged by the County Recorder	$50 or current fee charged by the County Recorder			DEV SVCS
Negative Declaration	Application	$4,700	$6,723 if prepared by City staff otherwise 115% of costs paid by the City	varies		DEV SVCS
EIR Addendum To Certified EIR	Application	$9,549 if prepared by City staff otherwise 115% of costs	$29,440 if prepared by City staff otherwise 115% of costs paid by the City	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
		paid by the City				
Modification of mitigation measure	Report	$2,101	$2,321	varies		DEV SVCS
NEPA Application	Application	$1,045	$909	varies		DEV SVCS
NEPA Exclusion With Worksheet	Application	$1,105	$2,914	varies		DEV SVCS
NEPA Exclusion Without Worksheet	Application	$499	$982	varies		DEV SVCS
NEPA Environmental Assessment by consultant	Application	NEW	115% of billed consultant costs paid by the City	varies		DEV SVCS
NEPA EIS prepared by consultant	Application	NEW	115% of billed consultant costs paid by the City	varies		DEV SVCS
Categorical Exemption - Historic Review	Application	NEW	$60	varies		GENERAL
Negative Declaration - Historic Review	Application	NEW	$361	varies		GENERAL
EIR - Historic Review	Application	NEW	$963	varies		GENERAL
ZONING FEES				$172,000	$0	
AUP	Permit	$1,646	$4,522	varies		DEV SVCS
CUP	Permit	$2,540	$7,461	varies		DEV SVCS
CUP Exemption for alcoholic beverage use	Permit	$715	$910	varies		DEV SVCS
LOCAL COASTAL DEVELOPMENT PERMITS				$23,200	$0	
LCDP Submitted to Coastal Commission	Application	$2,009	$2,077	varies		DEV SVCS
LCP Amendment	Application	$7,039	$9,697	varies		DEV SVCS
LCDP With No Other Zoning or Subdivision Permit Required	Application	$3,246	$4,726	varies		DEV SVCS
LCDP With Other Zoning Or Subdivision Permit Required	Application	$356	$772	varies		DEV SVCS
Coastal Permit Categorical Exclusion	Application	$121	$189	varies		DEV SVCS
Local Review Form	Application	NEW	$138	varies		DEV SVCS
MODIFICATIONS				$18,400	$0	
Modification to approved permit with no hearing	Modification	$470	$1,063	varies		DEV SVCS
Modification to approved permit with ZA hearing	Modification	$2,585	$3,231	varies		DEV SVCS
Modification to approved permit with PC hearing	Modification	$2,540	$3,937	varies		DEV SVCS
SIGN FEES				$38,200	$0	
Sign Permit	Permit	$121 for the first sign, and $53 for each additional sign	$138 for the first sign, and $69 for each additional sign	varies		DEV SVCS
Sign Program Approval - Minimum of 5 signs	Program	$927 in addition to sign permit fee	$1201 in addition to sign permit fee	varies		DEV SVCS
Promotional Activity Sign Permit	Permit	$61	$138	varies		DEV SVCS
Sign Standards Waiver	Application	$1,652	$4,522	varies		DEV SVCS
SITE PLAN REVIEW FEES				$292,700	$0	

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Pre-Application (credited to conceptual SPR)	Application	NEW	$584	varies		DEV SVCS
Conceptual Site Plan Review (pay forward to SPR, only if conceptual is not required)	Application	$2,124 plus $1.50 for each 100 square feet	$4,063 plus $1.50 for each 100 square feet	varies		DEV SVCS
Site Plan Review (Committee Approval)	Application	$3,238 plus $3 for each 100 square feet	$4,822 plus $3.00 for each 100 square feet	varies		DEV SVCS
Site Plan Review (Planning Commission Approval)	Application	$3,238 plus $3 for each 100 square feet	$9,966 plus $3.00 for each 100 square feet	varies		DEV SVCS
STANDARDS VARIANCE FEES				$139,400	$0	
Standards Variance - New Construction	Application	NEW	$4,522	varies		DEV SVCS
Standards Variance - Remodel	Application	$1,796	$2,989	varies		DEV SVCS
OTHER APPROVAL FEES				$125,400	$0	
Street Name Change	Application	$3,538	$2,265	varies		DEV SVCS
Fence Permit	Permit	$80	$138	varies		DEV SVCS
Classification of Use	Application	$5,513	$3,552	varies		DEV SVCS
Interim Park Use Permit	Permit	$720	$1,615	varies		DEV SVCS
Business License Zoning Approval	Application	$61	$138	varies		DEV SVCS
Pay Phone Approval	Phone	$121 for the first pay phone and $35 for each additional pay phone submitted at the same time	$138 for the first pay phone and $45 for each additional pay phone submitted at the same time	varies		DEV SVCS
Multiple Site Applications (0.5 of total fee)	Application	The full application fee for one site (whichever is greatest) plus $500 for each additional site.	The full application fee for one site (whichever is greatest) plus $500 for each additional site.	varies		DEV SVCS
Development Agreement	Hour	$300 per hour plus $10,074 initial deposit	$10,074 initial deposit plus $300 per hour	varies		DEV SVCS
Time Extension	Request	$617	$895	varies		DEV SVCS
Continuance	Request	$625	$1,242	varies		DEV SVCS
Inspection for Compliance w/ AUP or CUP	Inspection	$182	$207	varies		DEV SVCS
Zoning Confirmation Letter	Letter	$516	$207	varies		DEV SVCS
Zoning Confirmation Letter with Additional Research	Letter	NEW	$542	varies		DEV SVCS
PLANNING PLAN CHECK FEES						
Zoning Plan Check with $ 0 - $499,999 valuation	Plan Check	31% of the building plan check review fee	50% of the building plan check review fee with a minimum fee of $70	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Zoning Plan Check $500,000 valuation and above	Plan Check	31% of the building plan check review fee	31% of the building plan check review fee with a minimum fee of $138	varies		DEV SVCS
SUBDIVISION APPLICATION FEES				$132,400	$0	
Condo Conversion Permit (flat fee plus CPI)	Permit	$2,540	$2,654	varies		DEV SVCS
Condo Conversion Exemption	Application	$150	$1,048	varies		DEV SVCS
Condo Conversion Tentative Map	Application	$3,969 plus $100 per unit	$6515 plus $100 per unit	varies		DEV SVCS
Tentative Map - New Construction/Other Subdivision	Application	$5,519 plus $100 per unit	$4445 plus $100 per unit	varies		DEV SVCS
Vesting Tentative Map	Application	$5,762 plus $100 per unit	$1,800	varies		DEV SVCS
Vesting Final Map	Application	$800 plus $100 per lot or unit	$1,800	varies		DEV SVCS
Final Map	Application	$1,100 plus $100 per unit	$1511 plus $100 per unit	varies		DEV SVCS
Lot Merger	Application	$990	$2,095	varies		DEV SVCS
Lot Line Adjustment	Application	$990	$2,095	varies		DEV SVCS
Certificate of Compliance	Application	$1,006 in addition to $150 engineering substructure fee and county recording fee	$1,563 in addition to $150 engineering substructure fee and county recording fee	varies		DEV SVCS
ZONING AMENDMENT FEES						
Zone Change	Zone Change	$6,132	$7,606	varies		DEV SVCS
Annexation	Annexation	$8,155	$10,227	varies		DEV SVCS
GENERAL PLAN AMENDMENT FEES						
General Plan Amendment	Amendment	$5,972	$8,593	varies		DEV SVCS
General Plan Conformity Certification	Certification	$2,418	$2,443	varies		DEV SVCS
APPEAL FEES				$900	$0	
Appeals By Applicant	Appeal	$2,503	$2,960	varies		GENERAL or DEV SVCS
CERTIFICATE OF APPROPRIATENESS (COA)				$14,600	$0	
For total construction valuation up to $500	Application	$98	$59	varies		GENERAL
For total construction valuation between $501 to $2,000	Application	$98	$118	varies		GENERAL
For total construction valuation between $2001 to $20,000	Application	$98	$177	varies		GENERAL
For total construction valuation between $20,001 to $50,000	Application	$98	$236	varies		GENERAL
For total construction valuation between $50,001 to $100,000	Application	$98	$295	varies		GENERAL

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
For total construction valuation $100,001 and up	Application	$98	$354	varies		GENERAL
Request for Cultural Heritage Commission (CHC) Review	Request	$500	$723	varies		GENERAL
Demolition	Request	$1,366	$2,360	varies		GENERAL
Appeals to the Planning Commission	Request	$2,311	See "Appeals by Applicant" Fee	varies		GENERAL
COA Commercial Filming	Request	NEW	$236	varies		GENERAL
COA Extension	Request	NEW	$118	varies		GENERAL
COA Revision - Staff Review	Request	NEW	50% of the COA fee, but no less than $60.	varies		GENERAL
COA Revision - CHC Review	Request	NEW	$59	varies		GENERAL
Unauthorized Work Without COA	Violation	NEW	Twice the cost of the original and appropriate COA fee	varies		GENERAL
Non-compliance to an Approved COA	Violation	NEW	$472	varies		GENERAL
MILLS ACT				$2,600	$935	
Mills Act Pre-Application	Request	NEW	$59	varies		GENERAL
Mills Act Application	Unit	$100 - $375	$935	varies		GENERAL
OTHER HISTORIC PRESERVATION FEES				$3,200	$0	
Historic District or Landmark Request	Request	NEW	$767	varies		GENERAL
Miscellaneous Fee	Request	NEW	$118 per hour	varies		GENERAL
Postpone/reschedule CHC hearing	Request	NEW	$59	varies		GENERAL
BUILDING FEES						
PLAN CHECK FEES						
Building Plan Check				$218,600	$0	
1) Standard	Plan check	Eighty five percent (85%) of Building Permit fee	Eighty five percent (85%) of Building Permit fee, but not less than $75.	varies		DEV SVCS
2) Express	Plan check	NEW	Double the Standard Building Plan Check fee or the Standard Building Plan Check fee plus $150,000, whichever is less.	$0		DEV SVCS
3) Express Plus	Plan check	NEW	Triple the Standard Building Plan Check fee or the Standard Building Plan Check fee plus $300,000, whichever is less.	$0		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Combination Plan Check	Plan check	Eighty five percent (85%) of Building Permit fee	Eighty five percent (85%) of Building Permit fee, but not less than $75.	varies		DEV SVCS
Sign Plan Check	Plan check	100% of Zoning Sign Permit fee and 100% of Building Plan Check fees	100% of Building Plan Check fees, but not less than $75 plus 100% of Zoning Sign Permit fee.	varies		DEV SVCS
Combination Sign Plan Check	Plan check	100% of Zoning Sign Permit fee and 100% of Building Plan Check fees	100% of Building Plan Check fees, but not less than $75 plus 100% of Zoning Sign Permit fee.	varies		DEV SVCS
Electrical Plan Check				$14,600	$0	
Electrical Plan Check Minimum Fee	Plan check	Fifty percent (50%) of the Electrical Permit fee, but not less than $100.00	Fifty percent (50%) of the Electrical Permit fee, but not less than $150.	varies		DEV SVCS
Additional Electrical Plan Check Title 24 for Energy	Plan check	$9.15 per 1,000 sq. ft. or fraction thereof of the floor area, but not less than $25.40.	$9.15 per 1,000 sq. ft. or fraction thereof of the floor area, but not less than $75.	varies		DEV SVCS
Plumbing Plan Check				$10,700	$0	
Plumbing Plan Check Minimum Fee	Plan check	Fifty percent (50%) of the Plumbing Permit fee, but not less than $100.00	Fifty percent (50%) of the Plumbing Permit fee, but not less than $150.	varies		DEV SVCS
Additional Plumbing Plan Check Fees						DEV SVCS
Potable water systems where the building supply is 11/2 inches through 2 inches	Each	$20.30	$22.13	varies		DEV SVCS
Potable water systems where the building supply is 21/2 inches through 4 inches	Each	$28.15	$30.68	varies		DEV SVCS
Potable water systems where the building supply is 5 inches and over	Each	$48.20	$52.53	varies		DEV SVCS
Fuel gas (piping system) 2 inches	Each	$20.30	$22.13	varies		DEV SVCS
Fuel gas (piping system) 21/2 inches through 4 inches	Each	$28.15	$30.68	varies		DEV SVCS
Fuel gas (piping system) 5 inches and over	Each	$48.20	$52.53	varies		DEV SVCS
Combination waste and vent systems, each system	Each	$24.10	$26.27	varies		DEV SVCS
Sumps (automatic sewage ejectors): each system	Each	$24.10	$26.27	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Industrial liquid waste and waste water systems as defined in sections 15.04.160 and 15.04.340 of the Municipal Code	Each	$24.10	$26.27	varies		DEV SVCS
Wet standpipe systems supplied from the potable building water piping	Each	$32.25	$35.15	varies		DEV SVCS
Medium pressure gas piping systems: Per building	Each	$24.10	$26.27	varies		DEV SVCS
Medium pressure gas, yard piping only	Each	$24.10	$26.27	varies		DEV SVCS
For fixtures required to comply with California state regulations for handicapped	Fixture	$4.10 per fixture, but not less than $18.00	$4.47 per fixture, but not less than $25.50	varies		DEV SVCS
Mechanical Plan Check				$4,800	$0	
Mechanical Plan Check Minimum Fee	Plan check	Fifty percent (50%) of the Mechanical Permit fee, but not less than $100.00	Fifty percent (50%) of the Mechanical Permit fee, but not less than $150.	varies		DEV SVCS
Additional Mechanical Plan Check Title 24 for Energy	Plan check	$0.0254 per square foot	$0.02768 per square foot but not less than $75	varies		DEV SVCS
Other Plan Check						
Plan Rechecking	Plan check	Fifty percent (50%) of the Building Permit fee	Eighty-five percent (85%) of the Building Permit fee, but not less than $150.	varies		DEV SVCS
Geologic/Soils Report Review	Report	110% of consultant costs billed to the City or $150.00 per hour if reviewed by City staff	115% of consultant costs billed to the City or $150.00 per hour if reviewed by City staff	$0		DEV SVCS
PERMIT FEES				$185,600	$0	
Building Permit (up to $500)	Permit	$35	$75	varies		DEV SVCS
Building Permit ($501 to $2,000)	Permit	$35.00 for the first $500 plus $2.30 for each additional $100 or fraction thereof to and including $2,000	$75.00 for the first $500 plus $2.51 for each additional $100 or fraction thereof to and including $2,000	varies		DEV SVCS
Building Permit ($2001 to $20,000)	Permit	$69.50 for the first $2,000 plus $12.20 for each additional $1,000 or fraction thereof to and including $20,000	$112.65 for the first $2,000 plus $13.30 for each additional $1,000 or fraction thereof to and including $20,000	varies		DEV SVCS
Building Permit ($20,001 to $50,000)	Permit	$289.10 for the first $20,000 plus $8.65 for each additional $1,000 or fraction thereof to and including	$352.05 for the first $20,000 plus $9.43 for each additional $1,000 or fraction thereof to and including $50,000	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
		$50,000				
Building Permit ($50,001 to $100,000)	Permit	$548.60 for the first $50,000 plus $7.35 for each additional $1,000 or fraction thereof to and including $100,000	$634.95 for the first $50,000 plus $8.01 for each additional $1,000 or fraction thereof to and including $100,000	varies		DEV SVCS
Building Permit ($100,001 and up)	Permit	$916.10 for the first $100,000 plus $4.30 for each additional $1,000 or fraction thereof	$1035.45 for the first $100,000 plus $4.69 for each additional $1,000 or fraction thereof	varies		DEV SVCS
Combination Building Permit	Permit	One hundred fifty percent (150%) of Building Permit fee	One hundred fifty percent (150%) of Building Permit fee, but not less than $75.	varies		DEV SVCS
Grading Permit (50 cy or less)	Permit	$65	$75	varies		DEV SVCS
Grading Permit (51 cy to 100 cy)	Permit	$135	$150	varies		DEV SVCS
Grading Permit (101 cy to 1,000 cy)	Permit	$135.00 for the first 100 cubic yards, plus $50.00 for each additional 100 cubic yards or fraction thereof.	$150.00 for the first 100 cubic yards, plus $50.00 for each additional 100 cubic yards or fraction thereof.	varies		DEV SVCS
Grading Permit (1,001 cy to 10,000 cy)	Permit	$585.00 for the first 1,000 cubic yards, plus $100.00 for each additional 1,000 cubic yards or fraction thereof.	$600.00 for the first 1,000 cubic yards, plus $100.00 for each additional 1,000 cubic yards or fraction thereof.	varies		DEV SVCS
Grading Permit (10,001 cy to 100,000 cy)	Permit	$1,485.00 for the first 10,000 cubic yards, plus $200.00 for each additional 10,000 cubic yards or fraction thereof.	$1,500.00 for the first 10,000 cubic yards, plus $200.00 for each additional 10,000 cubic yards or fraction thereof.	varies		DEV SVCS
Grading Permit (100,001 cy or more)	Permit	$3,285.00 for the first 100,000 cubic yards, plus $50.00 for each additional 10,000 cubic yards or fraction thereof.	$3,300.00 for the first 100,000 cubic yards, plus $50.00 for each additional 10,000 cubic yards or fraction thereof.	varies		DEV SVCS
Sign Permit	Permit	100% of Building Permit fee	100% of Building Permit fee, but not less than $75.	varies		DEV SVCS
Combination Sign Permit	Permit	125% of the Sign Permit fee	125% of the Sign Permit fee, but not less than $75.	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Expired Permit	Permit	Fifty percent (50%) of a new Permit fee	Fifty percent (50%) of a new Permit fee, but not less than $75.	varies		DEV SVCS
Moving Building Permit Fee				$200	$0	
Structure or house (within to within)	Permit	$300.00 posting and examination $30.00 permit fee	$1,500.00 posting and examination and $75.00 permit fee	varies		DEV SVCS
Structure or house (without to within)	Permit	$350.00 posting and examination $30.00 permit fee	$1,500.00 posting and examination and $75.00 permit fee	varies		DEV SVCS
Structure or house (within or without to without)	Permit	$30.00 permit fee	$75.00 permit fee	varies		DEV SVCS
SPECIAL SERVICES AND INSPECTION FEES				$59,000	$0	
Off-Hour Inspections	Inspection	$90.00 per hour, or a fraction thereof, with a minimum fee of $180.00	$225.00 per hour, or a fraction thereof, with a minimum fee of $450	varies		DEV SVCS
Special Inspection Fee	Inspection	$65.00 per hour or fraction thereof for each individual inspection that occurs	$150.00 per hour or fraction thereof for each individual inspection that occurs	varies		DEV SVCS
Business License Inspection - non team inspection	Inspection	$115.00 for each non-team inspection	$150.00 for each non-team inspection	varies		DEV SVCS
Business License Inspection - team inspection	Inspection	$290.00 for each team inspection	$300.00 for each team inspection	varies		DEV SVCS
Condominium Conversion Inspection Fee	Inspection	$130.00 in addition to $10.00 per converted unit	$300.00 in addition to $10.00 per converted unit	varies		DEV SVCS
Construction & Demolition Debris Recycling Administrative Fee	Application	NEW	.25% of project valuation (with a minimum fee of $125 and a maximum of $1,500	varies		DEV SVCS
Construction & Demolition Debris Recycling Performance Security Deposit	Application	NEW	3% of total project valuation, with a minimum fee not less than $1500 and a maximum fee of $50,000	varies		DEV SVCS
Deputy Examination	Application	Any person desiring to be a registered inspector shall make application and pay $60.00	Any person desiring to be a registered inspector shall make application and pay $150.00	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Deputy Certification	Certification	Every applicant passing such examination shall pay $40.00	Every applicant passing such examination shall pay $75.00	varies		DEV SVCS
Deputy Certification Renewal	Certification	Renewal Fee $40.00 Expired certificates (more than 60 days less than 1-year) $50.00	Renewal Fee $75.00. If expired certificates (more than 60 days less than 1-year), then $100.00.	varies		DEV SVCS
Re-inspection Fee	Penalty	$120.00 each re-inspection to be paid before any additional inspection will occur	$150.00 each re-inspection to be paid before any additional inspection will occur	varies		DEV SVCS
Change of Address Request	Request	$65.00 per request	$150.00 per request	varies		DEV SVCS
Change of Contractor	Application	$32.50	$37.50	varies		DEV SVCS
Oil and Gas Records Search	Lot or Parcel	$55.00 for each lot or parcel in an oil zone	$75.00 for each lot or parcel in an oil zone	varies		DEV SVCS
Oil or Gas Well Abandonment	Inspection	$200.00 for the inspections required to abandon an oil or gas well	$300.00 for the inspections required to abandon an oil or gas well	varies		DEV SVCS
Work without a Permit	Permit	In addition to the permit fee, 100% of permit fee but no less than $120.00 for Investigation Fee	In addition to the permit fee, 100% of permit fee but no less than $300.00 for Investigation Fee	varies		DEV SVCS
Temporary Certificate of Occupancy	Application	$40.00 for each $100,000 of valuation or fraction thereof with a minimum of $100.00	$40.00 for each $100,000 of valuation or fraction thereof with a minimum of $150.00	varies		DEV SVCS
Renewal of Temporary Certificate of Occupancy	Application	25% of the initial fee with a minimum of $50.00	25% of the initial fee with a minimum of $75.00	varies		DEV SVCS
Temporary Utility Releases - Gas	Service	$15.00 per request	$15.00 per request, but not less than $75.00	varies		DEV SVCS
Temporary Utility Releases - Electric	Service Connection	$15.00 per request	$15.00 per request, but not less than $75.00	varies		DEV SVCS
Appeal to Board of Examiners, Appeals and Condemnation	Appeal	$ 150.00 per hour or fraction thereof for each appeal	$ 150.00 per hour or fraction thereof for each appeal, but not less than $300	varies		DEV SVCS
Appeal to Disabled Access Appeal Board	Appeal	$150.00 per hour or fraction thereof for each appeal	$ 150.00 per hour or fraction thereof for each appeal, but not less than $300	varies		DEV SVCS
MECHANICAL PERMITS				$2,700	$0	
Mechanical Permit Minimum Fee	Permit	$50.00	$75.00	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
For the installation or relocation of each fuel burning heating appliance FAU, wall heater floor furnace	fixture	$10.05	$10.95	varies		DEV SVCS
For each wood burning fire place or freestanding fire place stove	fixture	$10.05	$10.95	varies		DEV SVCS
For the installation of each appliance vent or metal chimney regulated by the Uniform Mechanical Code	fixture	$6.10	$6.65	varies		DEV SVCS
For each air inlet or outlet served by any heating, cooling, or ventilation system	fixture	$2.70	$2.94	varies		DEV SVCS
For each fire or smoke damper	fixture	$10.05	$10.95	varies		DEV SVCS
For each smoke detector	fixture	$6.60	$7.19	varies		DEV SVCS
For each comfort-cooling compressor of 25 horsepower rating or less	fixture	$11.70	$12.75	varies		DEV SVCS
For each comfort-cooling compressor of 26 to 50 horsepower rating	fixture	$22.35	$24.36	varies		DEV SVCS
For each comfort cooling compressor over 50 horsepower	fixture	$50.75	$55.31	varies		DEV SVCS
For each absorption unit	fixture	$26.90	$29.32	varies		DEV SVCS
For each evaporative cooler	fixture	$12.45	$13.57	varies		DEV SVCS
For each air handler or fan coil used in conjunction with a comfort heating or cooling system or a refrigeration system	fixture	$17.25	$18.80	varies		DEV SVCS
For each cooling tower	for each appliance or piece of equipment for which no other fee is listed	$13.20	$14.39	varies		DEV SVCS
For each hood that serves a commercial cooking system or an industrial ventilation system	fixture	$26.90	$29.32	varies		DEV SVCS
For each ventilation system, which serves a commercial cooking hood	fixture	$22.10	$24.09	varies		DEV SVCS
For each product conveying ventilation system regulated by chapter 5 of the Uniform Mechanical Code	fixture	$33.50	$36.51	varies		DEV SVCS
For each environmental air duct (bathroom, dryer, kitchen fans)	fixture	$6.10	$6.65	varies		DEV SVCS
For each refrigeration compressor of 25 horsepower or less	fixture	$26.90	$29.32	varies		DEV SVCS
For each refrigeration compressor of 26 to 50 horsepower	fixture	$46.70	$50.90	varies		DEV SVCS
For each refrigeration compressor over 50 horsepower	fixture	$87.30	$95.15	varies		DEV SVCS
For each boiler under 1,000,000 BTU input rating	fixture	$33.50	$36.51	varies		DEV SVCS
For each boiler 1,000,000 BTU input rating and over	fixture	$53.80	$58.64	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
For each chilled water, hot water or condenser water piping system	for each appliance or piece of equipment for which no other fee is listed	$13.20	$14.39	varies		DEV SVCS
For the alteration of/or addition to each comfort heating, comfort cooling refrigeration, ventilation, evaporative cooling, or duct system	fixture	$14.70	$16.02	varies		DEV SVCS
For each appliance or piece of equipment for which no other fee is listed	fixture	$13.20	$14.39	varies		DEV SVCS
ELECTRICAL PERMITS				$5,000	$0	
Electrical Permit Minimum Fee	Permit	$50.00	$75.00	varies		DEV SVCS
New single family and multi-family construction	square foot	$0.0735	$0.08	varies		DEV SVCS
New single family and multi-family construction attached garage or carport and each detached garage and carport	square foot	$0.0735	$0.08	varies		DEV SVCS
Service						
600v or less up to and including 200 amp	Service	$17.25	$18.80	varies		DEV SVCS
600v or less up to an including 201 to 400 amp	Service	$27.00	$29.43	varies		DEV SVCS
600v or less up and including 401 to 1,000 amp	Service	$44.25	$48.23	varies		DEV SVCS
600v or less over 1,000 amp	Service	$65.50	$71.39	varies		DEV SVCS
Over 600v	Service	$116.75	$127.25	varies		DEV SVCS
Each additional meter	Meter	$4.30	$4.69	varies		DEV SVCS
Switchboard and motor control circuits other than service up to 600v; first section	Each	$35.00	$38.15	varies		DEV SVCS
Switchboard and motor control circuits other than service up to 600v for each additional section	Each	$27.00	$29.43	varies		DEV SVCS
Switchboard and motor control circuits other than service over 600v; first section	Each	$62.00	$67.58	varies		DEV SVCS
Switchboard and motor control circuits other than service over 600v for each additional section	Each	$32.00	$34.88	varies		DEV SVCS
Panels	Each	$13.25	$14.44	varies		DEV SVCS
Outlets						
Outlets up to 20 (each)	Outlet	$1.02	$1.11	varies		DEV SVCS
Outlets over 20 (each)	Outlet	$0.76	$0.83	varies		DEV SVCS
Each 5 feet of multi-outlet assembly or portion thereof	Outlet	$1.02	$1.11	varies		DEV SVCS
Special Outlets (Individual Circuits)						
15-30 amp	Outlet	$5.10	$5.56	varies		DEV SVCS
31-50 amp	Outlet	$6.60	$7.19	varies		DEV SVCS
51-100 amp	Outlet	$8.15	$8.88	varies		DEV SVCS
Over 100 amp	Outlet	$16.25	$17.71	varies		DEV SVCS
Fixtures						
Up to 20 (each)	Fixture	$1.02	$1.11	varies		DEV SVCS
Over 20 (each)	Fixture	$0.76	$0.83	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Each 5 feet of multi-outlet assembly or portion thereof	Fixture	$1.02	$1.11	varies		DEV SVCS
Lighting Standards	Fixture	$21.85	$23.82	varies		DEV SVCS
Busways, Power Ducts (per ft)						
Up to and including 99 amps	Fixture	$0.51	$0.56	varies		DEV SVCS
100 to 400 amp	Fixture	$0.56	$0.61	varies		DEV SVCS
Over 400 amp	Fixture	$0.61	$0.66	varies		DEV SVCS
Motors, Generators, Transformers, Appliances, and other apparatus Rating in HP, KW, KVA or KVAR						
Up to and including 1, (each)	Each	$7.35	$8.01	varies		DEV SVCS
Over 1 and not over 10, (each)	Each	$10.40	$11.34	varies		DEV SVCS
Over 10 and not over 50, (each)	Each	$16.25	$17.71	varies		DEV SVCS
Over 50 and not over 100, (each)	Each	$31.00	$33.79	varies		DEV SVCS
Over 100, (each)	Each	$62.00	$67.58	varies		DEV SVCS
Signs (new or alteration)						
One sign, one circuit	Each	$22.35	$24.36	varies		DEV SVCS
Additional circuit	Each	$8.65	$9.43	varies		DEV SVCS
Additional sign	Each	$8.65	$9.43	varies		DEV SVCS
Temporary pole with panel (excluding service)	Each	$14.70	$16.02	varies		DEV SVCS
Temporary lights outlets Up to 50	Range	$10.40	$11.34	varies		DEV SVCS
Temporary lights outlets Over 50, each	Each	$0.25	$0.27	varies		DEV SVCS
Other Electrical Fee						
For any electrical installation for which an electrical permit is required where no specific fee is identified	Each	Same as Building Permit fees based on the valuation of the electrical work	Same as Building Permit fees based on the valuation of the electrical work, but not less than $75.00.	varies		DEV SVCS
For any installation required to comply with the rules and regulations of the California State Energy Resources Conservation and Development Commission.	Plan check	$9.15 per thousand square feet, or fraction thereof of the floor area, shall be paid with a minimum of $25.40 for plan check.	$9.97 per thousand square feet, or fraction thereof of the floor area, shall be paid with a minimum of $75.00 for plan check.	varies		DEV SVCS
PLUMBING PERMITS				$3,800	$0	
Plumbing Permit Minimum Fee	Permit	$50.00	$75.00	varies		DEV SVCS
Plumbing fixture and waste discharging device, including drainage, vent and water piping	Each	$11.15	$12.15	varies		DEV SVCS
Soil or waste backwater valve, each	Each	$11.15	$12.15	varies		DEV SVCS
Sewage or waste sump discharging device, each	Each	$11.15	$12.15	varies		DEV SVCS
Water using or water treating equipment, each	Each	$11.15	$12.15	varies		DEV SVCS
Water backflow device, each valve to 2"	Each	$11.15	$12.15	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Water backflow device, each valve over 2"	Each	$22.35	$24.36	varies		DEV SVCS
Vacuum breaker not integral with the fixture one to five	Range	$11.15	$12.15	varies		DEV SVCS
Vacuum breaker not integral with the fixture over five, each	Each	$2.30	$2.51	varies		DEV SVCS
Separate gas piping system of one through five outlets	Each	$11.15	$12.15	varies		DEV SVCS
Gas piping of six or more, per outlet	Each	$1.02	$1.11	varies		DEV SVCS
Trap primers one through five	Range	$11.15	$12.15	varies		DEV SVCS
Trap primers over five, each	Each	$2.30	$2.51	varies		DEV SVCS
Hot water heating boiler	Each	$11.15	$12.15	varies		DEV SVCS
Wet fire line standpipe (hose outlet) each	Each	$8.40	$9.16	varies		DEV SVCS
Separate roof drain, each	Each	$11.15	$12.15	varies		DEV SVCS
Installation of lawn sprinkler vacuum breaker (atmospheric type) one through five	Range	$11.15	$12.15	varies		DEV SVCS
Installation of lawn sprinkler vacuum breaker (atmospheric type over five, each	Each	$2.30	$2.51	varies		DEV SVCS
Change location of gas meter	Each	$11.15	$12.15	varies		DEV SVCS
Industrial waste treating device	Each	$11.15	$12.15	varies		DEV SVCS
On lot sewer installation or alteration	Each	$11.15	$12.15	varies		DEV SVCS
Water pressure regulator, each	Each	$11.15	$12.15	varies		DEV SVCS
Repair or alteration of drainage vent piping not covered otherwise one or two	Each	$7.10	$7.74	varies		DEV SVCS
Repair or alteration of drainage vent piping not covered three or more, each	Each	$4.30	$4.69	varies		DEV SVCS
Gas pressure regulator, each	Each	$11.15	$12.15	varies		DEV SVCS
For replacing water piping in a building, each fixture one through five	Range	$11.15	$12.15	varies		DEV SVCS
For replacing water piping in a building, each fixture over five, each	Each	$1.05	$1.14	varies		DEV SVCS
For replacing water service	Each	$11.15	$12.15	varies		DEV SVCS
Each medium or high pressure gas system	Each	$44.15	$48.12	varies		DEV SVCS
REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES				$19,600	$0	
MAP REPRODUCTION FEES						
Maps - Standard	Map	$40	$70 for standard maps	varies		DEV SVCS
Maps - Customized (per hour)	Hour	$60 per hour or fraction thereof	$138 per hour or fraction thereof for a customized map	varies		DEV SVCS
DOCUMENT REPRODUCTION FEES						
Black & White Copies	Page	$.85 for first page, $.35 each additional page	$.10 per page	varies		DEV SVCS
Color Copies	Page	NEW	$2.00 per page	varies		DEV SVCS
Digital	Compact Disc	NEW	$86	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Permit and Inspection Document Verification Fee	Permit	$20	$75 plus the Reproduction of Records fee	varies		DEV SVCS
Plan Reproduction Fee	Plan	$40.00 for each request in addition to the costs for duplicating the plans	$75.00 for each request in addition to the costs for duplicating the plans	varies		DEV SVCS
RECORDS MANAGEMENT AND PROCESSING FEES				$76,000	$0	
Processing Fee	Application	$32.50 for each plan check/permit	$37.50	varies		DEV SVCS
Records Management and Retention Fee	Plan	2% of the permit fee but not less than $12, and no greater than $500	2% of the permit fee but not less than $37.50, and no greater than $500	varies		DEV SVCS
Special Projects (Hourly Rate)	Hour	$254 per project	$138 - $150 per hour	varies		DEV SVCS
TOTAL				$1,655,200	$935	
DEPARTMENT: POLICE						
Repossession	Repossession	$15	$25	$4,921	$0	GENERAL
TOTAL				$4,921	$0	
DEPARTMENT: PUBLIC WORKS						
AIRPORT BUREAU						
Fee increases under consideration; will submit in July						
TRAFFIC OPERATIONS						
DRIVEWAY TIP - Red curb painted on side of driveway at owner request and Traffic Engineering approval	Location	$25	$150	$3,000	*	GENERAL
DRIVEWAY TIP - Repaint existing red curb painted on side of driveway at owner request.	Location	$25	$150	$1,000	*	GENERAL
TOTAL				$14,000	$0	
GRAND TOTAL				$4,975,228	$7,821,486	

FY 08 Proposed Budget

General Fund Revenues

TOP 40 GENERAL FUND REVENUES	FY 05 ACTUALS	FY 06 ACTUALS	FY 07 ADJ BUD	FY 07 ETC	FY 08 PROP
SECURED REAL PROPERTY TAXES	$ 54,396,274	$ 58,843,473	$ 65,637,308	$ 63,500,000	$ 67,500,000
CITY SALES AND USE TAX	45,734,064	49,098,623	55,040,000	53,355,882	52,441,000
MOTOR VEHICLE IN LIEU TAX	23,804,290	30,668,630	37,230,000	37,612,838	40,800,000
ELECTRIC USERS TAX & PENALTIES	15,872,739	17,479,286	18,750,150	19,000,000	19,000,000
PARKING CITATIONS	11,281,860	12,850,577	13,010,000	14,001,280	16,350,250
TELEPHONE USERS TAX & PENALTIES	15,453,280	14,543,335	15,260,000	15,260,000	15,500,000
PIPELINE FEES	5,402,713	6,599,061	10,783,373	10,762,671	11,293,082
BUSINESS LICENSE TAXES	9,640,923	10,101,826	10,985,000	10,650,000	11,272,752
TRANSIENT OCCUPANCY TAX	7,763,905	8,273,736	8,598,250	9,100,000	9,500,000
EMERGENCY AMBULANCE FEES	5,065,094	8,102,939	8,944,000	8,399,915	8,944,000
ELECTRIC COMPANY FRANCHISES	5,553,646	6,320,914	6,890,000	8,300,000	8,300,000
PIPE LINE FRANCHISES	7,770,758	7,609,608	6,930,000	6,200,000	7,000,000
INTEREST-POOLED CASH	3,386,755	3,876,636	5,109,450	5,817,550	5,920,000
GAS USERS TAX & PENALTIES	5,117,902	5,795,553	6,190,000	5,300,000	5,410,000
VEHICLE CODE FINES	3,102,143	3,003,644	3,300,000	2,671,773	4,367,891
AMERICAN GOLF LEASE	3,625,019	4,080,807	4,245,000	4,360,000	4,360,000
OTHER DEPT SVCS TO PROPRIETARY FUNDS	2,770,067	3,779,798	5,719,410	4,999,528	4,217,129
CHARGES FOR SPECIAL SERVICES	3,313,027	3,178,922	2,974,840	3,446,767	4,049,696
PRIOR YEAR SECURED REAL PROPERTY TAXES	3,611,267	4,830,642	3,850,000	5,440,000	4,000,000
MISC REFUNDS & REIMB	2,940,407	3,650,594	2,511,134	2,492,223	3,832,757
WATER USERS TAX & PENALTIES	2,851,867	2,903,452	3,043,000	3,043,000	3,230,000
LAND,BLDG,R/W,EASEMENT,APT RENTALS	3,086,021	3,336,297	3,228,134	3,269,465	3,228,134
CIP-ENGINEERING CHARGES	2,504,081	2,029,137	3,150,000	2,666,694	3,150,000
OIL PRODUCTION TAX	2,223,557	2,243,749	2,323,000	2,323,000	2,230,000
REDEV. REIMB.-NORTH LB	1,691,803	2,108,789	2,189,679	2,074,535	2,201,078
REAL PROPERTY TRANSFER TAX	2,898,321	2,330,140	1,800,000	1,900,000	2,000,000
MISC REVENUE FROM OTHER AGENCIES	778,535	768,727	1,626,155	3,273,881	1,711,669
INTEREST-LOAN REPAYMENTS	275,425	522,470	968,948	1,230,948	1,662,740
OFF-STREET PARKING	1,312,970	1,369,534	1,598,556	1,528,965	1,652,316
UNSECURED PERSONAL PROPERTY TAXES	1,686,687	1,287,706	1,729,500	1,000,000	1,500,000
METERED/OTHER PARKING	928,241	975,875	1,190,000	1,056,000	1,190,000
ASSET MANAGEMENT CHARGES	1,497,614	1,499,040	1,180,354	1,202,977	1,180,354
CITY/MISC/BOND REFI ADVANCES	-	1,146,292	1,146,292	1,271,360	1,146,292
OTHER DEPT CHGS TO GOVT'L FUNDS	2,250,648	1,543,622	1,231,415	1,480,916	1,107,100
POLICE CHARGES FOR SPECIAL EVENTS	749,877	1,110,379	700,000	1,250,000	1,075,000
FIRE INSPECTION FEES	622,249	814,585	800,000	879,000	1,029,000
FACILITY RENTAL	679,058	669,332	1,018,667	779,066	1,018,667
FIRE PLAN CHECK FEES	780,308	995,394	950,000	650,000	1,008,000
INTANGIBLE PERSONAL PROPERTY TAXES	612,563	942,295	853,000	853,000	1,000,000
TRANSFERS FROM OTHER FUNDS	44,136,969	41,528,659	28,674,418	35,087,542	37,348,512
SUBTOTAL TOP 40 GENERAL FUND REVENUES	$ 307,172,925	$ 332,814,079	$ 351,359,032	$ 357,490,776	$ 373,727,418
SUBTOTAL ALL OTHER REVENUES	$ 65,944,072	$ 34,893,241	$ 26,047,120	$ 24,184,994	$ 18,826,528
TOTAL	**$ 373,116,997**	**$ 367,707,320**	**$ 377,406,152**	**$ 381,675,770**	**$ 392,553,946**

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
City Clerk					
• Election Costs	General	✓	1,350,000		
• Debt Service Payments on New Voting System	General		198,557		
Community Development					
• Neighborhood Leadership Program and Neighborhood Resource Center	General		100,000	100,000	Cost Reduction
• Workforce Investment Board Merger with Lomita and Torrance	Community Development Grants		1,508,146	1,535,721	Revenue
• Additional Code Enforcement Inspector	Redevelopment		174,142	131,599	Cost Reduction
• Add Three Positions to Housing Development Program	Housing Development		250,653	250,653	Revenue
• Add Four New Positions and Upgrade Three Positions in the Housing Voucher Choice Program	Housing Authority		102,484	102,484	Revenue
• Parking Facility Repairs	General	✓	193,937	193,937	Revenue
• Redevelopment Support of Neighborhood Services to Implement Street and Capital Facility Projects	Redevelopment	✓	11,000,000	11,000,000	Revenue
• Replace Existing Lighting with Energy-Efficient Lighting	General	✓	71,804	69,000	Revenue
• Colorado Lagoon Project Expenses	Tidelands	✓	60,000		
• Add Position in the Development Services Program	General		109,378	109,378	Cost Reduction / Revenue
• Increased Costs for Design Consultant at Douglas Park	General	✓	48,500	48,500	Cost Reduction / Revenue
• Increased Development Services Program Costs	General		26,722	26,722	Cost Reduction / Revenue
• Redevelopment Marketing Support	Redevelopment		50,000	100,000	Cost Reduction
• Increase to Remove Blighted Properties and Properties Creating a Public Nuisance	Redevelopment	✓	4,000,000	4,000,000	Revenue
Financial Management					
• Create a Revenue Management Function	General		204,323	500,000	Revenue
• Accounting Position Upgrade and Restructuring	Community Development Grants		31,440		
• Additional Utility Customer Support Service Representative	Gas		34,396		
• Additional General Billing and Collections Customer Service Representatives	General		135,052	200,000	Revenue
• Additional Business Licensing and Permits Customer Service Representative	General		67,526	100,000	Revenue

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
Fire Services					
• Additional Hazardous Materials Specialist	CUPA		101,678	237,800	Revenue
• Enhance Junior Lifeguard Program	Tidelands		10,000	20,000	Revenue
Long Beach Gas & Oil					
• Purchase Two Replacement Gas Construction Crew Trucks	Gas	✓	336,000		
• SERRF Operating Costs	SERRF		6,951,501	2,859,000	Revenue
• Upgrade Position in Planning and Contract Management Program to Increase the Sustainable Life of the Oil Field	Tidelands		45,500		
• Add Position to the Oil Production and Subsidence Management Program to Increase the Sustainable Life of the Oil Field	Upland Oil		172,984		
• Upgrade Administration Building HVAC System	Gas	✓	300,000		
Health & Human Services					
• Establish Permanent Maintenance Assistant Positions in Animal Shelter Operations Program	General		103,975	79,271	Cost Reduction
• Replace X-Ray Unit in Occupational Health and Safety Clinic (5-Year Annual Lease)	Insurance / Employee Benefits		50,000		
Human Resources					
• Additional Positions to Analyze Employee Beneift Programs and Improve Service Levels	Insurance / Employee Benefits		189,415		
• Develop and Implement the City Council-approved "Embracing Diversity - Building the Inclusive City" Program	Insurance / Employee Benefits		164,175		
Library Services					
• Partial Restoration of Materials Budget	General	✓	300,000	300,000	Revenue
• Operational Support for Main and Branch Libraries	General		80,984	126,860	Cost Reduction
Parks, Recreation & Marine					
• Enhance Special Events and Filming Office Staffing to Create Efficiencies	Special Advertising & Promotion / Tidelands		91,300	91,300	Revenue
• Improved Maintenance Services at Admiral Kidd Park	General Grants		88,100	88,100	Revenue
• Improved Supervision at El Dorado Park	General Grants		133,744	133,744	Revenue
• Improved Oversight and Management of Capital Improvement Projects in the Tidelands Area	Tidelands		295,211		
• Civic Center Plaza Maintenance Contract Increase	Civic Center		102,167		

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
Planning and Building					
• Upgrade Planning, Building, and Administrative Positions to Enhance Recruitment and Retention Abilities	Development Services		212,406	221,007	Cost Reduction
• Upgrade Historic Preservation Program Position to Enhance Recruitment and Retention Abilities	General		68,251	68,251	Cost Reduction
Police					
• Additional Parking Enforcement Officers	General		422,355	1,406,250	Revenue
• Patrol Car Cellular Accounts	General		250,000		
Public Works					
• Add and Upgrade Positions to Enhance Airfield and Facilities Maintenance Program Services	Airport		72,711		
• Upgrade Customer Service Representative Positions in the Refuse Collection Program	Refuse and Recycling		69,000		
• Purchase Additional Refuse Vehicle to Enhance the Alley Clean Up Program	Refuse and Recycling	✓	227,000		
• Maintain Refuse Vehicle in Alley Clean Up Program	Refuse and Recycling		59,316		
• Add Maintenance Assistant Position to Lead the Alley Clean Up Program	Refuse and Recycling		59,207		
• Add Assistant Administrative Analyst in the Construction Program to Ensure Sidewalk Dining Permit Revenue is Collected	General / Capital Projects		71,740	90,375	Cost Reduction
• New Certified Natural Gas Street Sweeper Lease (5-Year Lease)	General		1,050,000		
• Enhance Street Repair and Slurry Seal Program		✓	2,000,000	2,000,000	Revenue
• Improve Storm Drain System		✓	1,500,000	1,500,000	Revenue
• Critical Facility Repairs		✓	1,450,000	1,450,000	Revenue
• Street Lights Around CSULB		✓	400,000	267,000	Revenue
• ADA Facility Improvement Requests		✓	250,000	250,000	Revenue

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
Technology Services					
• Annual Maintenance Costs for Various Software Programs	General Services		124,702	112,202	Revenue
• Add Business Systems Specialists in the General Business Systems Program to Support Various Software Systems	General Services		229,960	229,960	Cost Reductions
• Add Business Systems Specialists in the General Business Systems Program to Begin System Replacement Program	General Services		247,824	270,000	Revenue
• Annual Maintenance Contract Increase for Environmental Systems Research Institute	General Services		39,000	39,000	Revenue
• Ongoing GIS Staff Training	General Services		9,000	9,000	Revenue
• Provide Cellular Broadband Services to PD to Enable Connectivity from Toughbook MDTs	General Services		250,000	250,000	Revenue
• Increased Postage Rates	General Services		35,000	35,000	Revenue

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Non-Offset Department Enhancement Requests

Attachment D

Description	Fund	FTE Change	Enhancement Amount
City Auditor	**Net GP Impact:**	**3.4**	**342,092**
• Add 2 Staff Auditors	General	2.0	134,822
• Add 1 Senior Auditor	General	1.0	106,264
• Add part-time Audit Analyst	General	0.4	23,701
• Salary Increases for Assistant City Auditor and Deputy City Auditors	General	-	42,405
• Auto Allowance	General	-	34,900
City Attorney	**Net GP Impact:**	**2.0**	**201,109**
• Add Deputy City Attorney	General	1.0	108,414
• Add Workers' Comp Claims Examiner	General	1.0	70,695
• Proposition F budget changes	General	-	100,000
• Increased expenditure transfer/personal	General	-	(78,000)
Civil Service	**Net GP Impact:**	**2.0**	**270,281**
• Add Administrative Aide I	General	1.0	43,079
• Add Personnel Analyst I - Confidential	General	1.0	69,902
• Additional Fire Recruitment costs	General	-	157,300
City Prosecutor	**Net GP Impact:**	**-**	**10,803**
• Salary increases	General	-	10,803
City Clerk	**Net GP Impact:**	**-**	**142,500**
• Increase programming hours from Technology Services	General	-	142,500
Mayor and City Council	**Net GP Impact:**	**1.0**	**80,876**
• Salary increases and other personal changes	General	1.0	80,876
• Other changes	General	TBD	TBD
	Total:	**8.4**	**1,047,661**

FOR FOCUS ON RESULTS LONG BEACH

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897

City Council's Stated Priorities

It is the mission of the City Council to continually improve the quality of life in our neighborhoods by ensuring public safety, supporting programs that encourage the public's health and well being; promoting quality housing developments, thereby improving home ownership opportunities for Long Beach residents; and ensuring that the city grows "Green" by creating appropriate environmental policies.

Essential to our success as a city is to ensure that City policy creation is done in a transparent manner with extensive community involvement.

City Council's Stated Priorities:

- *Adopt an annual budget that is structurally balanced*

- *Improve the City's infrastructure, including streets, sidewalks, curbs, alleys and city facilities*

- *Enhance neighborhood economic development efforts, particularly on the commercial corridors*

- *Promote workforce and business development efforts to create new jobs; ensure Long Beach becomes more business friendly*

- *Improve the transportation system to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods*

As amended on October 9, 2007

Elected Officials City of Long Beach

Mayor
Bob Foster

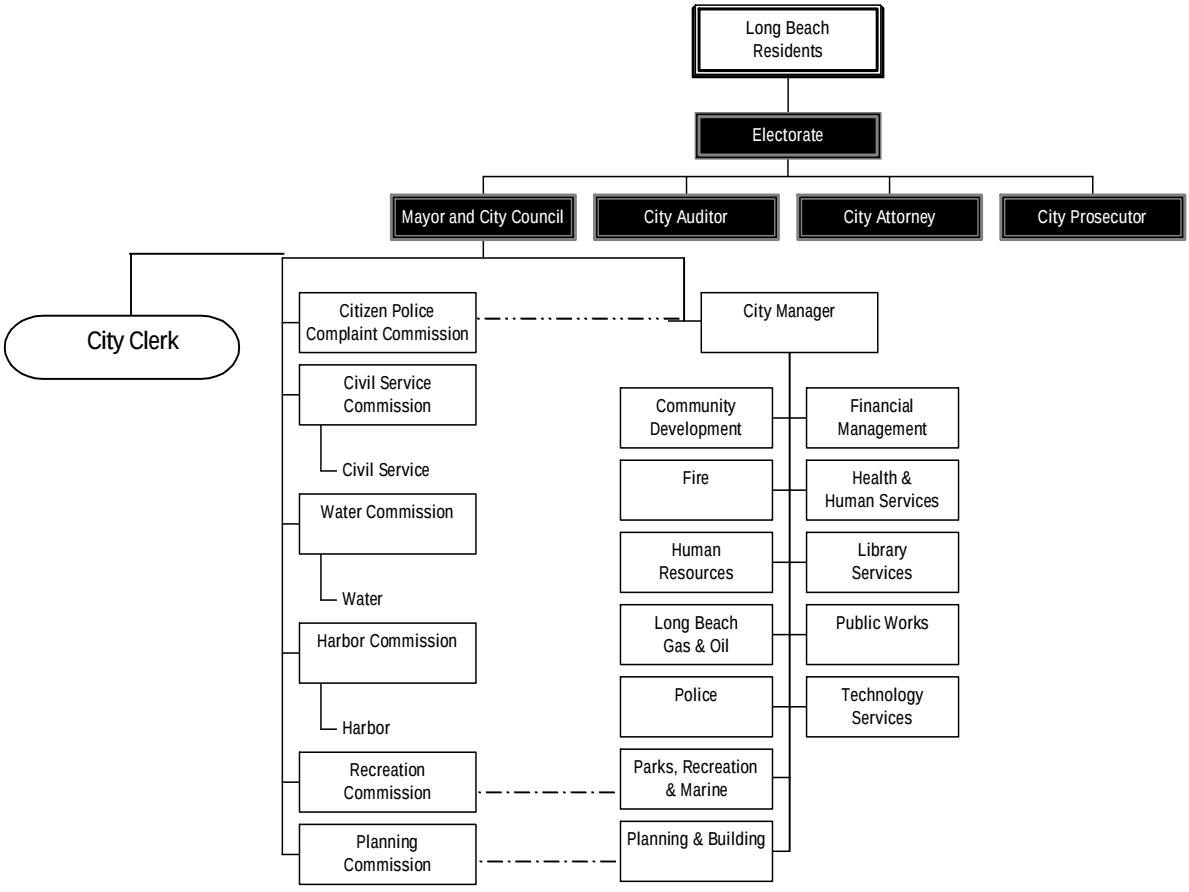
City Council
Bonnie Lowenthal, Vice-Mayor, District 1
Suja Lowenthal, District 2
Gary DeLong, District 3
Patrick O'Donnell, District 4
Gerrie Schipske, District 5
Dee Andrews, District 6
Tonia Reyes Uranga, District 7
Rae Gabelich, District 8
Val Lerch, District 9

City Attorney
Robert E. Shannon

City Auditor
Laura Doud

City Prosecutor
Thomas M. Reeves

City Organizational Chart



City of Long Beach Financial Policies

1) Structurally Balanced Budget

The annual budgets for all City funds will be structurally balanced throughout the budget process. Recurring revenue will equal or exceed recurring expenditures in both the Proposed and Adopted Budgets. If a structural imbalance occurs, a plan will be developed and implemented to bring the budget back into structural balance.

2) Report on How the Budget is Balanced

The City Manager will include in the narrative transmitting the Proposed Budget a concise discussion on how the proposed budget is balanced. If the structural balance changes between the Proposed and Adopted Budgets, the City Manager will clearly delineate the changes and the resulting structural balance in the Adopted Budget.

3) General Fund Reserves

The City shall maintain an Emergency Reserve equivalent to 10 percent of General Fund recurring expenditures and an Operating Reserve equivalent to 10 percent of General Fund recurring expenditures. Once the General Fund budget is brought into structural balance, a minimum of 5 percent of all new (ongoing) discretionary revenue will be devoted to the operating fund reserve. If these reserves are used, a plan will be developed and implemented to replenish the funds used.

4) Use of One-Time Resources

Once the General Fund budget is brought into structural balance, one-time resources such as proceeds from asset sales, debt refinancing, one-time grants, revenue spikes, budget savings and similar nonrecurring revenue shall not be used for current or new ongoing operating expenses. Appropriate uses of one-time resources include establishing and rebuilding the Emergency Reserve and the Operating Reserve, early retirement of debt, capital expenditures and other nonrecurring expenditures.

5) Use of New Discretionary Revenue

Once the General Fund budget is brought into structural balance, a minimum of 10 percent of all new (ongoing) discretionary revenue will be devoted to capital projects including deferred maintenance and infrastructure needs.

6) Accounting and Financial Reporting

The City will conform to Generally Accepted Accounting Principles as promulgated by the Governmental Accounting Standards Board (GASB). Reporting will include the following:

- Interim Financial Reports: staff will prepare monthly reports for the City Council that analyze and evaluate financial performance.

- Red Flag Exceptions: The City Manager shall advise the City Council of troubling and/or positive financial information including an assessment of the impact on the City budget and financial condition. Thresholds for this reporting include:

    - Whenever a major expenditure exception occurs that will impact a fund's expenditure budget by one percent or totals over $500,000; or

    - Whenever a major revenue exception occurs that will impact a fund's revenue budget by one percent or totals over $500,000.

7) User Fees and Charges

The City of Long Beach is empowered to recapture, through fees, up to the full cost of providing specific services. Regular and consistent review of all fees is necessary to ensure that the costs associated with delivery of individual services have been appropriately identified, and that the City is fully recovering those costs. It is the City's policy to set user fees at full cost recovery levels, except where a greater public benefit is demonstrated to the satisfaction of the City Council, or when it is not cost effective to do so.

8) Grants

City staff will seek out, apply for and effectively administer federal, state and other grants that address the City's priorities and policy objectives and provide a positive benefit to the City. Before any grant is pursued, staff shall provide a detailed pro-forma that addresses the immediate and long-term costs and benefits to the City.

9) Long-Term Financial Plan

Each year, staff shall develop a Long-Term Financial Plan that forecasts operating expenditures and revenue for the next three to five years and capital expenditures and revenue for the next seven years. The Long-Term Financial Plan will be updated prior to the start of the annual budget process. As part of the budget message, the City Manager will advise the City Council of potential long-term positive and adverse trends along with his or her analysis of the trends. The Long-Term Financial Plan will include, but not be limited to, an analysis of such factors as:

- Economic Growth Rates
- Retail Sales Activity
- State of California Revenue and Expenditure Impacts
- Census Data
- Residential Development Activity
- Industrial Activity
- Demographic Changes
- Legal and Regulatory Changes

- The costs that are deferred or postponed until the future
- The full ongoing impacts of grants
- The future costs of PERS
- The accumulation of benefit liabilities
- The costs of new programs that are not fully funded
- The difference between ongoing and one-time expenses and revenue
- The operating costs associated with capital improvement projects
- The impact of demographic and economic changes on services, revenue and program costs
- Analyze financial trends
- Assess problems and opportunities facing Long Beach
- Identify alternative strategies needed to address the issues
- Develop long-term forecasts and revenue and expenditures using alternative economic, planning and policy assumptions

10) Debt Issuance

General Fund long-term debt payments shall not exceed 10 percent of operating expenditures. In addition, the City shall not issue long-term (over 1-year) General Fund debt to support operating costs. All General Fund debt issuances shall identify the method of repayment (or have a dedicated revenue source).

11) Budget Requests During the Fiscal Year

All elected officials and departments requesting new programs, services or staff requests during the fiscal year that are unbudgeted must propose a spending offset at the time of the request (if costs are known) or before final approval, so that the request has a net zero effect on the budget. Individual and/or collective requests from elected officials and departments made during a City Council meeting or separately must be approved by a majority of the City Council if there is a potential fiscal or service impact.

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED · 1897

City Manager's Budget Message

Fiscal Year 2008

July 1, 2007

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

SUBJECT: **Fiscal Year 2008 Proposed Budget**

I. A Time for Evolution

The Fiscal Year 2008 (FY 08) Proposed Budget reflects the vision of the community as identified through the City Council's priorities. The budget supports the thousands of daily tasks that compose the various programs and services that help sustain the community and support its economic well-being. A broad range of critical quality of life programs are provided across a spectrum of services, covering Community Safety; Infrastructure & Transportation; Neighborhoods & Housing; Environment; Health & Human Services; Business & Economic Assistance; Culture, Education & Leisure; and Utilities. The budget for these service areas allows real results that impact the daily lives of those that live, work and play in Long Beach. As the budgeted resources are limited, so is the ability to support the community's vision.

One of the key beliefs of professional management is that a manager accepts the status quo; the leader challenges it. The ongoing underfunding of City programs and services that severely constrains our ability to meet the dynamic needs of our community represents an unsustainable status quo. Hubert Humphrey once said, "If there is dissatisfaction with the status quo, good… then let there be ideas, and hard thought, and hard work." His appeal for evolutionary change resonates loudly, as the time for new ideas and hard work to challenge the status quo in Long Beach is upon us, and I have never been more confident that the leadership and community will exists to rise to this new challenge.

With that in mind, I transmit for your consideration the FY 08 Proposed Budget, which for all funds is estimated to be approximately $2.33 billion (including $636.9 million in the Harbor Fund, $111 million in the Redevelopment Fund, $83.6 million in the Water Fund and $392.5 million in the General Fund). Most of these monies are from restricted sources or are associated with enterprise operations (e.g., Airport, Sewer and Refuse). With increased costs for wages, fuel and maintenance, natural gas and general liability insurance, as well as operating costs at the Harbor Department related to its Clean Air Action Plan and oil operations, the City's overall budget has increased by approximately $104.7 million from FY 07.

Given the fiscal condition of the City, the Charter amendments approved by the electorate and the transition underway as a result of my coming retirement, I established four key goals for the FY 08 budget development process: 1) Deliver a structurally balanced budget; 2) Maintain the current level of core services; 3) Address emerging operational issues; and 4) Fulfill the City Charter changes approved by the electorate in May 2007. The following Budget Message describes how the enclosed budget is a manifestation of these goals, and to the extent possible given limited funding, how it furthers the achievement of the community's overall vision for Long Beach.

II. Fiscal Year 2008 Proposed Budget: Maintaining A Structural Balance

While there are 36 separate funds that comprise the City's budget, my Budget Message will once again focus on the General Fund and selected restricted funds, as these are the funds that support our core municipal services and have undergone the most recent and dramatic changes. It is the General Fund that has been the focus of intense scrutiny over the past few years as we collectively addressed the Fund's seemingly insurmountable structural budget deficit through the Financial Strategic Plan (Plan).

As part of the FY 08 budget development process, staff provided several briefings on the state of the Plan, which provides a continual three-year outlook on the City's recurring revenue sources and ongoing expenditure commitments. The Plan clearly highlights three pivotal issues that will have a long-standing impact on the City's ability to maintain a structural balance in its General Fund.

The first is the compensation increases given to sworn police personnel after the adoption of the FY 07 budget, which as communicated earlier, have consumed any projected structural revenue growth for the next few years. This has limited the ability for the General Fund to respond to other existing or emerging service delivery issues. Secondly, there are several major cost commitments on the horizon totaling approximately $34 million annually, including the police officers' compensation increase to the median of comparable agencies in FY 10, possible issues with police overtime currently under review by the City Auditor's Office, potential City Hall seismic repairs, post-retirement health care liabilities and upcoming negotiations with miscellaneous and other employee bargaining units. Third, and most critically, the revenue streams in the General Fund continue to fall short of the true needs for service delivery and physical investments throughout the City.

While the Plan projects structural balance assuming no new or additional investments, we cannot lose sight of the fact that the General Fund is currently losing $43 million per year with the Utility User Tax rate cut (each percentage point of the rate now generates $8.6 million, up from $6 million in 2000) and $25 million per year with the State Property Tax takeaways. Combined with the lack of any appreciable discretionary revenue growth, and the $34 million in future commitments, pressure continues to mount on the City without a significant change in how the General Fund is supported. A return to a structural imbalance is not an option, as it would be a violation of the City Council's Financial Policies, a contradiction to the City Council's priority for a structurally balanced budget and a threat to the stable fiscal outlook the City currently enjoys from credit rating agencies.

Therefore, before the largest of these future liabilities impact the budget, the City must develop an approach to address these large cost increases. Two primary options exist: 1) Identify opportunities to significantly downsize the staffing and scope of the organization; or, more preferably, 2) Identify new ongoing revenue sources, coupled with continued optimization, so that sufficient dollars are available to make the investments needed to sustain the city's long-anticipated and now manifest growth and rebirth.

In compliance with the City Council's Financial Policy, the proposed General Fund budget is structurally balanced for the second straight year. This accomplishment was made more challenging by the police officer compensation increases, already negotiated compensation increases for miscellaneous, firefighters and other employees as well as the $2.1 million in non-discretionary increases in the cost of providing services. In addition, the softening of the local economy has led to less aggressive revenue projections, particularly for property and sales taxes. Coupled with cost increases, it was necessary to take some measured, proactive steps to balance the FY 08 Proposed Budget.

The City Manager's FY 08 Proposed General Fund budget was balanced through the collective effort of all City Manager departments to align resources closely with the City Council's stated priorities. This required identifying areas for cost or service reduction in lower-priority programs, as well as enhancing existing and proposing new revenue streams. Specifically, three strategies were employed:

1) **Department Submitted Reduction Options** – Based upon community, City Council and department priorities, City Manager departments provided options for cost and/or service reductions for FY 08. These options were then considered along with other budget requests to address emerging issues or enhance programs and services in key program areas.

2) **Improved Cost Recovery Through Fees** – Departments have once again reviewed key fees for services to ensure that fee levels reflect current and anticipated direct and indirect costs to provide the service. Staff are bringing forward proposed fee increases to ensure, where possible, 100 percent cost recovery, or to mitigate growth in existing subsidies for services, again in accordance with the City Council's Financial Policy on User Fees. For an illustrative list of proposed fee adjustments for FY 08, please see **Attachment A**.

3) **Continued Full Allocation of Costs for Services** - Departments with service contracts with outside agencies or other City departments ensured a high rate of cost recovery by increasing the terms of these agreements to reflect all current and anticipated direct costs to provide the service. It is still difficult to negotiate the inclusion of indirect costs in reimbursements through service agreements (or, in other words, to negotiate full cost recovery for services provided by the City). As a result, the General Fund continues to provide significant subsidies to the Long Beach Unified School District, Carmelitos, Long Beach Transit and the Long Beach Community College, among others, for requested police services. While these service contracts require subsidies that consume General Fund resources, they also have the added benefit of supporting additional police officers that could be made available should a large-scale response to a major event or disaster be required.

The next section provides an overview of the General Fund by total expense and revenue, to provide a broader context for how the Fund better positions the City for the future.

III. The FY 07 General Fund: Balanced But Resource Deficient

The General Fund, having undergone five years of tumult to provide optimal service levels given available resources, remains in a precarious position. While revenue sources have grown since the end of the Utility Users Tax reductions, costs to provide services (e.g., competitive wages, health care, workers' compensation, pensions, fuel and contract service costs) as well as the scope of core services (e.g., 137 police officers have been added to the police force since 2000) have outpaced revenue growth. While the $392.5 million in investments proposed in this budget will deliver a substantial level of service and value for the community, it is important to realize that many critical areas are not addressed given the ongoing resource constraints.

City Council's Stated Priorities

As a central tenet to performance-based budgeting, resources should be aligned closely around the City Council's stated priorities. It is critical that these priorities be updated regularly to reflect the changing economic and service delivery environment, and to ensure that staff is given clear policy direction around which to build its requested resource allocations. The following are the City Council's officially adopted Stated Priorities:

- Further reduce crime, particularly violent crime
- Adopt an annual budget that is structurally balanced
- Enhance neighborhood economic development efforts, particularly on the commercial corridors
- Improve environmental conditions in the city of Long Beach
- Improve the quality of life in the neighborhoods
- Expand the community's involvement in the workings of Long Beach government
- Promote workforce and business development efforts so as to create new jobs; ensure Long Beach becomes more business friendly
- Support programs which encourage the public's health and well being
- Promote quality housing development; improve home ownership opportunities for Long Beach residents
- Improve the transportation system (residential and arterial streets, sidewalks, etc.) to efficiently and effectively move goods and people through the city without negatively impacting the neighborhoods

These priorities were transmitted to all City departments during the budget kickoff process, and used to help shape their FY 08 proposed budget requests. At the June 19, 2007 Budget Workshop, several City Councilmembers voiced concern that the current priorities did not reflect all of the Councilmembers' desired priorities. Staff is fully committed to work with the Mayor's Office to update and better define current priorities, as well as integrate any new priorities adopted by the City Council on a go forward basis.

Projected Revenue

The FY 08 proposed General Fund budget includes $392.5 million in revenue, of which $385 million is structural, or anticipated to be recurring, and $7.5 million is one-time in nature. The General Fund has literally hundreds of individual revenue sources, including taxes, fees for services, charges to other funds and return on City assets. A swing of only 1 percent in these revenue streams represents an approximately $3.9 million change in overall receipts. Furthermore, the following Top 10 revenue sources in the FY 08 Proposed Budget produce 68.7 percent of the General Fund's total anticipated FY 08 revenue:

• Property Tax	$67,500,000
• Sales Tax	$52,441,000
• Utility Users Tax	$43,140,000
• Vehicle License Fees	$40,800,000
• Parking Citations	$16,350,000
• Pipeline Fees	$11,293,000
• Business License Tax	$11,272,000
• Transient Occupancy Tax	$9,500,000
• Emergency Ambulance Fees	$8,944,000
• Electric Company Franchises	$8,300,000

Given certain cyclical tendencies and the susceptibility of some revenue sources to economic downturns, we must remain ever vigilant to protect these resources that support our current service levels. For a complete list of the Top 40 General Fund revenue for FY 07, please see **Attachment B**.

Proposed Expenditures

Maintaining Current Service Levels and Responding to Emergent Operational Needs

Proposed General Fund expenditures for FY 08 total $392.5 million to support over 170 programs spanning several key areas of service delivery. Of these expenditures, $385 million are structural in nature, while $7.5 million support discreet one-time projects. This level of investment primarily maintains services at current levels, despite there being a clear desire for major increases in service levels across most program areas, including community safety, infrastructure and facility maintenance, library services, recreation services, community beautification, code enforcement and other service areas. Without a new revenue source, major investments are not possible.

This investment in the community and City Council's priorities will nonetheless provide thousands of key measurable results, or return on investment, which will keep the community safe, provide opportunities for learning and recreation, fund critical physical repairs, along with the programs and services required to provide a transparent, functioning local government for Long Beach. Some of these key results, amongst hundreds of others in the General Fund alone, include:

- Fire will maintain arrival on-scene for 90 percent of emergency calls within six minutes or less
- Police will maintain an average response time of under five minutes for Priority One calls for service
- Health and Human Services will successfully contain 100 percent of all disease outbreak cases in a timely manner
- Community Development will ensure that at least 65 percent of Code Enforcement violations are in compliance within 120 days
- Parks, Recreation and Marine will serve 255,000 seniors at Senior Centers
- Public Works will repair 1,800 sidewalk locations, and
- Library Services will serve 103,000 youth through Library Literacy Development Programs

The FY 08 Proposed Budget strives, within its means, to respond to emergent operational needs. As will be discussed further in the next section of this letter, given the resource constraints in the General Fund, the City must rely upon its other funds for much of the augmented service levels proposed for FY 08. Despite this resource issue, there are several key investments in General Fund programs that have been achieved through the direction of resources toward priority programs and services. Some key new investments include:

- Increased oversight of Public Work's capital projects and facilities maintenance efforts to ensure greater focus on the efficient and timely completion of critical repair projects and maintenance of the City's assets.
- Enhanced disaster management support to ensure the City is prepared to respond to potential natural and man-made disasters.
- Increased diversity training for City employees to encourage a broad base of participation in the City's workforce.
- Increased parking patrols in underserved areas and business districts of the City to enhance enforcement of vehicles illegally blocking our streets and alleyways and inhibiting commercial activity.
- Enhanced support for major land use development projects (e.g., Boeing's Douglas Park) to ensure the City generates maximum economic, physical and quality of life benefits from land development projects citywide.
- Increased circulation of materials between library branches to ensure that library users have increased access to the materials they desire in a timely manner.
- Focused staff support to replace the City's major data management systems to ensure the City maximizes the benefits of technology to achieve operational excellence.
- Enhanced focus on revenue development, to ensure the City is benefiting from the revenue it is owed, which will ultimately be used to support core programs and services supported by the General Fund and other funds.

For a more detailed list of program enhancements included in the FY 07 Proposed Budget by department for all funds, please see **Attachment C**. The Budget Office received several requests for budget changes from non- City Manager departments that were non-offset General Fund expenditure increases. They are provided as submitted in **Attachment D** for your consideration during final budget deliberations.

Use of One-time Resources

Per the City Council's Financial Policy on the *Use of One-time Resources*, such revenues can only be used to support one-time expenses. Prudent investments should continue to be made on critically needed infrastructure and technology investments that will improve the quality of life, operational efficiency and responsiveness to the community in years to come. Contingent upon the receipt of one-time General Fund resources becoming available in FY 08, $7.5 million in investments are proposed including $2 million in residential street repair, $1.5 million for storm drain system repairs, $1.45 million in critical facility repairs and $1.35 for planned citywide ballot initiatives and district elections.

There are several other immediate needs requiring one-time support, including: additional street, facility and storm drain repairs totaling $9.5 million, $3.5 million in alley failures and $510,000 in emergency generators for City shelters. Some of these projects should receive funding if additional one-time resources materialize. There are three potential sources for one-time support including the sale of City Hall East, the settlement with Sempra, and State bond proceeds for streets. These additional one-time needs and potential revenue sources are not included in the proposed budget due to either uncertain timing or amount of receipt of the funding.

We must not lose sight of the fact that the City is under-investing by approximately $9 million per year in our streets and sidewalk replacement programs if our objective is to raise their overall condition to good or better. Further, the City still needs several hundred million dollars to rebuild fire stations, libraries and other community facilities, make technology and system upgrades, find a solution to City Hall seismic needs and to begin repairing our alleys.

IV. FY 07 Non-General Funds: Strengthening Our Community

The scope of City services, and the budget that supports them, goes far beyond just the General Fund. In fact, the City has 36 other funds legally established to account for enterprise operations and manage restricted, non-discretionary revenue sources. These funds comprise $1.94 billion of the City's $2.33 billion total budget. Several key funds are discussed below to provide a more comprehensive perspective of the results to be provided to the community through the use of those resources.

The following section incorporates issues impacting other key City funds, including the Health Fund, Community Development Grants Fund (specifically, Community Development Block Grant funding), Capital Improvement Projects Fund, Redevelopment Fund, Tidelands Fund and Police and Fire Public Safety Oil Production Fund. As the General Fund continues to struggle to identify ongoing resources, these other funds are key to the delivery of core services to the community, including Infrastructure & Transportation, Neighborhoods & Housing, Community Safety, Health & Human Services, and Culture, Education & Leisure. The following chart is a breakdown of planned expenditure levels for the aforementioned funds:

Fund	FY 08 Proposed Budget
Community Development Grants Fund	$24,732,250
Health Fund	$47,553,983
Capital Improvement Projects	$11,256,018
Redevelopment	$111,096,570
Tidelands Fund	$114,892,668
Police and Fire Public Safety Oil Production Fund	TBD

Community Development Grants Fund

The Community Development Grants Fund comprises Community Development Block Grant (CDBG), Workforce and HOME funding. The Community Development Grants Fund will see a reduction in revenue due to federal Department of Housing and Urban Development (HUD) entitlement decreases in FY 08. This reduction will impact various programs, including housing assistance, public service and facilities improvements. However, in our efforts to enhance the quality, safety and appearance of housing, the proposed number of HOME funded residential rehabilitations has increased from FY 07 levels.

The Community Development Advisory Commission held public hearings and approved the proposed CDBG and HOME budget for FY 08. A large portion of CDBG funds is restricted to "bricks & mortar" public improvements, some of which have been dedicated for years toward completing required ADA public facility improvements (e.g., library counters, public restrooms and City building entrance/exit access). That program has been completed and those funds are dedicated to fund new open space acquisition and development in some of the most crowded, underserved areas of the city. In FY 08, CDBG will once again contribute to the City's sidewalk replacement effort, in an amount of $600,000. However, after FY 08, CDBG funding levels are uncertain and may not be fully available to cover all currently funded programs.

Baseline Workforce Investment Act (WIA) funding for FY 08 remains flat despite reductions in federal WIA allocations. The offset results from leveraging funds and expanding services through the recent merger of the local workforce investment area (Long Beach and Signal Hill) with the cities of Lomita and Torrance. The Workforce Development Bureau's newly formed Pacific Gateway Workforce Investment Network will continue to provide essential employment solutions for residents and the cities' complementary industry sectors - sustaining and building services to adults, youth and local businesses.

Health Fund

The Health Fund has been the subject of an ongoing optimization effort, as the City grapples with reduced federal and State funding streams and/or decreasing limits on the overhead allowance, while the cost of services continues to rise. This situation has created a persistent structural deficit that has compromised the City's ability to fund public health programs and services. The Health Fund has been working to address this structural deficit over the past several years, reducing services where least detrimental and recovering costs through fees for service when possible. Given the criticality of the services provided by the Department of Health and Human Services for the community's safety, and the fact that many of the Department's clients are from economically challenged populations, solutions to this budget deficit are difficult to identify.

Nonetheless, the Department's FY 08 Proposed Budget does eliminate the structural deficit for the first time since it suffered severe revenue reductions. This was accomplished primarily through refocusing much of the Department's activities around community health rather than personal health programming (i.e., to invest more efficiently and effectively in programs and services that impact the health and well-being of larger groups as opposed to individuals). Additionally, increased cost recovery through fees and charges for service as well as the elimination of low-performing or highly subsidized services were required to reestablish financial stability in the Fund. Where possible, service realignments are in areas that will have minimal impact on the community, such as WIC and Role of Men, or where alternate service providers are available, such as child health and disability prevention services, prenatal clinic services and drug rehabilitation services.

Capital Improvement Projects Fund

The Capital Improvement Projects Fund for FY 08 invests in a variety of different projects spanning residential streets, sidewalks, curbs, gutters, transportation improvements, facility repairs, ADA emergency response and other projects to enhance the physical integrity of the City's infrastructure. Revenue sources for this Fund vary significantly, but the primary sources are Gas Tax Street Improvement funds,

Proposition A and C sales tax funding, Park Impact Fees, Public Safety Impact Fees, Traffic Mitigation Program funds, federal CDBG monies, Airport Fund, Gas Fund, Civic Center Fund, General Fund and the Tidelands Fund (*please see Tidelands Fund section below for more detail*).

These funding sources will provide dollars to fund several key initiatives, including the $3 million annual sidewalk replacement program ($2.4 million General Fund, $600,000 CDBG), and an $850,000 ADA emergency response program for curb cuts ($600,000) and facilities ($250,000). Next year's proposed residential street repair program will be funded with $2.5 million ($2 million General Fund, $142,000 from Gas Tax Street Improvements funds and $409,000 in Proposition 42 monies from the State.) The proposed residential streets program funding will be augmented with Redevelopment Fund monies (*please see Redevelopment Fund section below for more detail*). Due to the continuing uncertainly in timing of receipts, Proposition 1B monies from the State are not included in the budget but will be brought to City Council to appropriate when received.

While the Redevelopment Fund's contribution to the overall improvement of the City's physical environment is not captured in the CIP Fund, it does represent a significant contribution toward street and other neighborhood infrastructure improvements. Furthermore, the Gas Fund, Water and Sewer Funds make significant ongoing contributions to the systems they support. These investments are detailed separately in the Gas Department and Water Department's capital improvement plans.

Redevelopment Agency

The City's Redevelopment Agency (RDA) budget for FY 08 is approximately $110 million. The RDA is funded by incremental increases in property tax revenue, which has been leveraged to sell bonds backed by future tax increment proceeds. A $185-million FY 05 bond ($64 million for the North Project Area, $57 million for the Central Project Area, $55 million for Housing, $5 million for Los Altos, $3 million for Poly and $1 million for West Beach) continues to provide an infusion of funds for much-needed redevelopment (infrastructure and development) and housing projects.

For FY 08, the RDA has budgeted more than $31.5 million for the development and enhancement of the City's public infrastructure, including approximately $17 million for streets and pedestrian rights-of-way and $11 million for fire facilities. The RDA anticipates supporting another $33.5 million in neighborhood and commercial revitalization projects, such as the North Village Center, a two-block mixed-use development; targeted commercial façade improvements, like those on Atlantic Avenue and Long Beach Boulevard; the elimination of nuisance properties; and the development of senior (Menorah) and market-rate housing (e.g., 4th and Pacific).

The RDA also makes tax increment pass-through payments to the City's General Fund. Pass-through payments are required by statute and consist of a portion of tax increment revenues from RDA areas established after the mid-1990s. These payments are shared with other area taxing agencies that would otherwise receive property tax revenue if the RDA did not exist. The pass-through to the General Fund is expected to exceed $3 million in FY 08. Additionally, the Redevelopment Fund has begun to repay debt owed to the General Fund from the Central ($1.3 million) and Downtown ($696,000) project areas, which will total approximately $2 million in FY 08.

Tidelands Fund

The Tidelands is a geographically delineated area of the City along the coastline, over which the City serves as trustee for the State. The Tidelands Fund provides marina, recreation, safety (Marine Patrol), maintenance and other services to visitors, residents, beach goers, boaters and other users of the waterways, facilities and attractions in this area. Typically the Tidelands Fund has struggled to cover its cost of services, as they are mostly non fee-based services. In recent years, the Tidelands Fund has benefited from both higher than average oil prices as well as increased profitability of the Harbor Department's operations (reflected in a higher annual transfer from the Harbor Fund to the Tidelands Fund), providing much needed additional resources to support long deferred capital needs in the Tidelands area.

In FY 08, the Tidelands Fund will provide $2.3 million in additional funding for capital projects (e.g., bluff and seawall repairs, Marine Stadium fence, storm drain improvements and a Beach Master Plan), which will further the $7.1 million in capital repair work begun during FY 07. These projects are part of approximately $60 million in long deferred maintenance and capital improvements in the Tidelands area. In support of these and potential future capital projects, the Fund will support two new positions dedicated to the planning and implementation of capital improvements in the Tidelands area.

Police and Fire Public Safety Oil Production Fund

This Fund was created to account for the increased revenue generated by the voter-approved May 1, 2007 ballot measure (Proposition H) to increase the Oil Production Tax by $0.25 per barrel produced in Long Beach. It is anticipated that this revenue source will generate approximately $3.6 million per year, which is restricted to support costs for police and fire services. Revenue has started to accrue in the Fund from oil producers, and it is anticipated that approximately $900,000 will have been earned by the end of FY 07.

The City Manager has been consulting with the Fire Chief and the Chief of Police to determine the highest and best use for this funding source. The demands for additional services, personnel, compensation adjustments and additional internal support will all make the allocation of resources from this Fund all the more critical. Proposals are still being formulated and will be brought to the Mayor and City Council by the City Manager for consideration during the budget adoption process; therefore, no expenditures are currently included in the proposed budget for FY 08.

For a complete summary of all department and fund budgets, FTE counts by departments and year-to-year revenue and expense comparisons by fund, please see **Attachment E**, entitled Budget Summaries.

V. The Relentless Pursuit of Excellence

The City's commitment to continuous service improvement through performance management and the Optimization process reinvigorated the commitment to excellence throughout the organization.

Performance Management

By utilizing a more seamless approach to planning, budgeting, measuring, reporting and evaluation around the results the City generates for the community, performance management is improving City operations, and increasing transparency and the effectiveness of investment of public money. Every City Manager-led department now operates from a strategic business plan, which focuses the organization around key community and department objectives and desired results from its programs and services. These strategic business plans and the targeted outcomes of each program are used to align budget decisions, establishing clear commitments to deliver results for the investment made between the department directors and the City Manager (and ultimately the City Council and community) on a program-by-program basis.

Departments have begun tracking and reporting to the City Manager (monthly) and the City Council and community (quarterly) their successes and challenges in fulfilling this commitment. As departments continue to evolve toward using performance management to drive organizational change, each operational unit will have the tools to evaluate its performance and make critical course corrections to ensure maximum benefit from their efforts for the community.

Several exciting milestones will be reached in FY 08 on our road to fully integrating performance management into the organizations operations. A performance management software solution, PBViews, will be made available to staff, which will enhance access to data and reporting, and increase the depth of analysis of program outcomes. The City Council will benefit from more transparent reports available in several formats during any period throughout the fiscal year. Financial Management and Human Resources will continue intensive professional development efforts to equip all employees with the necessary tools to utilize performance management not only as a way to communicate the value they produce, but to continually improve the results delivered to the community.

Optimization

The Optimization process has generated cost savings and/or enhanced service delivery for the community in the areas of Code Enforcement, Towing, Fleet Management, Workers' Compensation (the City's optimized Workers' Compensation program was recently named the nation's *Best Risk Management Program of the Year* by the Public Risk Management Association), Deferred Compensation, Ambulance Billing and other service areas. Additional optimization efforts are underway and are successfully coming to a close in the next several months. As City personnel are the most important asset the City offers the community, several efforts were launched that focus on the improved management of the workforce. FY 07 optimization efforts included Employee Health Plan, Employee Retention and Attraction, Custodial Services, Financial Review of Health and Human Services, Citywide Citizen Request Management (311 non-emergency response system) and Going Green - Alternative Energy Solutions.

It is critical that the City maintains this commitment to excellence in the coming fiscal year to maintain its focus on producing maximum results for the community and ensuring that resources are being used as efficiently as possible. Therefore, for FY 08, I am proposing several new internal and external optimization efforts. Recommended studies include: Retiree Health Care (GASB 45) Funding Strategy Development, Succession Plan Development, Capital Projects Process and Tracking, Parking Master Plan, Water and Air Quality and Business Recovery Plan Development. I am confident that these efforts will sustain the desire and ethos of all City employees to create increasing value for the community through all of the City's programs and services.

VI. Charter Changes for FY 08

Through a voter-approved ballot initiative, the City's Charter was modified on May 1, 2007, which has had a significant impact on the budget development and approval process. The first major change is the new due date of the City Manager's Proposed Budget, as the Budget is now due to the Mayor on July 1, a full month earlier than previously stipulated. This has placed constraints on the entire organization, as the current year's process was built around traditional timelines. Nonetheless, the Mayor will receive the City Manager's FY 08 Proposed Budget within mandated timelines.

Under the new Charter provision, the City Manager's Proposed Budget and the Mayor's Budget recommendations are due to the City Council on August 1. This new deadline allows the Mayor two additional weeks to review the budget and develop his recommendations. While providing the budget to the City Council two weeks earlier than in the past, the City Council must now adopt the budget no later than September 15, or the City Manager's Proposed Budget becomes the City Council's Adopted Budget.

The third major change is that the Mayor may now review and exercise a line-item veto of any expenditure in the City Council's Adopted Budget. The Mayor has five days to do so, and must return the amended budget back to the City Council for their consideration, acceptance or override. The line-item veto may only be overridden with a super majority of the City Council (i.e., 2/3^{rds} of the voting members of the City Council). The City Council has until September 30 to readopt a final budget reflecting any changes made through the veto or other deliberations.

Staff will be able to fulfill the deadlines posed by these changes and stands at the ready to facilitate budget development through a series of budget workshops and hearings, as needed, to provide decision makers with the information they need to exercise the checks and balances built into the Charter by the community.

VII. FY 09 And Beyond: A Call to Action

The playwright Molière once said that the greater the obstacle, the more glory in overcoming it. This truth is a sentiment that Long Beach is intimately familiar with, as we have spent the last several years directly overcoming physical, fiscal and community challenges to place Long Beach at a critical juncture in its history. The significant investment made in downtown, the strong property values on the eastside and targeted public investment in the central, west and north areas of the city are driving historic changes throughout the city. Long Beach is at a tipping point, as highly subsidized public investment has now given way to robust private investment in our economy, neighborhoods and environment. The socio-economic dynamics of our neighborhoods are shifting dramatically, as Long Beach becomes a destination for a new wave of diverse professionals, families and entrepreneurs. Aging and poorly planned housing stock is being steadily replaced by safer, desirable and community-focused developments. Crime, and particularly violent crime, is at its lowest level in the past 30 years.

These dramatic improvements have been nationally recognized by The Urban Land Institute as one of the Top Ten turnaround downtowns in the country. The trends of growth and renewal signal a shift away from the 'high service need/low resource generating' community paradigm toward a more balanced demand for traditional service needs while bringing much needed stability to current resource levels. Unfortunately, these trends will not remain constant, nor will we reap their full benefit without a

commensurate investment on the part of the community to maintain, nurture and magnify their potential benefits. Investments in streets and sidewalks, environmental protection and water quality, neighborhood beautification and litter abatement, City facilities, workforce development and staff retention, and all elements of community safety (e.g., public health, economic opportunity, blight removal, productive recreational activities, literacy, vocational and other job readiness skills for our youth) will be required to ensure that we do not regress to years of economic stagnation and community decay, but instead, move into the future building a community that is safe, prosperous and provides a high quality of life for all neighborhoods and all residents.

These investments cannot and will not be made with the current level of resources available to the City, already insufficient to fund the commitments and needs anticipated in the years to come. We must find a new, stable, significant source of revenue to make the investments required to sustain a positive future. Thus, Molière's enduring call to action must be considered with a critical second thought, "So many fail because they don't get started. They don't overcome inertia. They don't begin."

In Long Beach, how much inertia must be overcome to find a true revenue solution to our needs and desires? Years of disengagement, a lack of understanding and a compulsion for quick fixes at the expense of long-term investments stand in the way of a community-wide solution through which all can enjoy the benefits of a modern community and city. As has been communicated previously, the proposed General Fund budget represents a work plan that merely maintains the status quo by providing for basic daily operational needs, without resources for additional or special requests. Given upcoming commitments already made, further perpetuating the status quo will leave the City with little choice but to dramatically reduce the size of the workforce and dilute the considerable progress and investments already made in our city. We must not let this happen. I look forward to working with you and the entire community to define the tasks necessary, and the requisite resources, to turn your vision into a reality.

Sincerely,

Christine F. Shippey

for Gerald R. Miller
City Manager

Attachment A: Proposed FY 07 Fee Adjustments by Department
Attachment B: General Fund Revenue (Top 40)
Attachment C: Proposed Enhancements
Attachment D: Non-City Manager Department Requested Budget Enhancements
Attachment E: Budget Summaries

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
DEPARTMENT: COMMUNITY DEVELOPMENT - CODE ENFORCEMENT						
Substandard Program - Preparation of Lien	Lien		$60	$600	*	GENERAL
Substandard Program - Preparation of Termination of Declaration	Termination		$90	$900	*	GENERAL
Weed Abatement Program - Transfer of Collection to Tax Collector	Transfer	$84	$90	$300	*	GENERAL
Abandoned Vehicle Program - Transfer of Collection to Tax Collector	Transfer	$60	$90	$1,500	*	GENERAL
TOTAL				$3,300	*	
DEPARTMENT: FINANCIAL MANAGEMENT						
PARKING CITATIONS (MULTIPLE DEPARTMENTS						
Parking on Parkway/Sidewalk	Citation	$37	$39	$264	*	GENERAL
Improper Parking On Hill	Citation	$30	$35	$0	*	GENERAL
Vehicle For Sale	Citation	$30	$39	$5,508	*	GENERAL
No Parking Peddlers	Citation	$30	$35	$6	*	GENERAL
Parking In Fire Lane	Citation	$55	$75	$4,560	*	GENERAL
No Parking Temporary	Citation	$37	$39	$770	*	GENERAL
Parked Over 72 Hours	Citation	$30	$39	$3,390	*	GENERAL
Street Repair Of Vehicle	Citation	$30	$35	$48	*	GENERAL
Private Property Posted No Parking	Citation	$30	$35	$240	*	GENERAL
Parking Public Housing	Citation	$30	$35	$840	*	GENERAL
Parking Within Lines	Citation	$30	$35	$2,826	*	GENERAL
Exceeded Time Limit	Citation	$35	$39	$223,411	*	GENERAL
Parking Within T's	Citation	$30	$35	$258	*	GENERAL
Green/Yellow/White Curb	Citation	$30	$39	$92,437	*	GENERAL
Red Curb Other	Citation	$37	$39	$58,092	*	GENERAL
Over 6000 LBS or 3 Ton Truck Not On Truck Route	Citation	$55	$100	$103,680	*	GENERAL
Illegal Parking Private Property	Citation	$30	$35	$14,826	*	GENERAL
Parking Near Empty Building	Citation	$30	$35	$114	*	GENERAL
Parking On Empty Lot	Citation	$30	$35	$534	*	GENERAL
Commercial Vehicle On Private Property	Citation	$30	$35	$132	*	GENERAL
No Parking On City Property	Citation	$37	$39	$15,343	*	GENERAL
Parking In Intersection	Citation	$37	$39	$163	*	GENERAL
Parking On Crosswalk	Citation	$37	$39	$1,649	*	GENERAL
Red Curb Safety Zone	Citation	$37	$39	$2	*	GENERAL
Red Curb Fire Station	Citation	$37	$39	$2	*	GENERAL
Parking Across Driveway	Citation	$37	$50	$31,730	*	GENERAL
Parking On Sidewalk	Citation	$37	$39	$8,712	*	GENERAL
Obstructing Traffic At Excavation	Citation	$37	$39	$20	*	GENERAL
Parking On Bridge	Citation	$37	$39	$5	*	GENERAL
Parking 18" Of Curb/Wrong Way	Citation	$30	$35	$5,670	*	GENERAL
Red Curb Fire Hydrant	Citation	$37	$39	$4,174	*	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Unattended Vehicle	Citation	$30	$35	$126	*	GENERAL
Locked Vehicle With Occupant	Citation	$37	$39	$0	*	GENERAL
Parking On Freeway	Citation	$37	$39	$0	*	GENERAL
Parking On RR Tracks	Citation	$37	$39	$12	*	GENERAL
Street Sweeping	Citation	$39	$40	$150,000	*	GENERAL
BUSINESS SERVICES						
Garage Sale Permits	Permit	$10	$15	$20,500	*	GENERAL
Special Events Administrative Promoter Business License Compliance	Fee	NEW	$20	$3,827	*	GENERAL
Special Events Administrative In-field Vendor Business License Compliance	Fee	NEW	$22	$7,633	*	GENERAL
Restricted Breeding	Fee	NEW	$300	$5,300	*	GENERAL
TOTAL				$766,804	*	
DEPARTMENT: FIRE						
MEDICAL TRANSPORT						
Base Rate						
Advanced Life Support (ALS)	Patient Transport	$904	$929	$79,000	$7,820,551	GENERAL
Basic Life Support (BLS)	Patient Transport	$645	$662	$22,000	$0	GENERAL
PLAN CHECKS - FIELD INSPECTIONS - CERTIFICATES						
New Construction Plan Review & Inspection	Application (construction valuation up to $500)	100% of Planning and Building's plan review fee	$64.75	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $501 to $2,000)	100% of Planning and Building's plan review fee	$64.75 for first $500 plus $4.26 for each addl $100 or fraction thereof to and including $2000	Varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $2,001 to $20,000)	100% of Planning and Building's plan review fee	$129.50 for first $2000 plus $22.57 for each addl $100 or fraction thereof to and including $20,000	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $20,001 to $50,000)	100% of Planning and Building's plan review fee	$534.65 for first $20,000 plus $16.00 for each addl $1,000 or fraction thereof to and including $50,000	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation between $50,001 to $100,000)	100% of Planning and Building's plan review fee	$1,013.80 for first $50,000 plus $13.60 for each addl $1,000 or fraction thereof to and including $100,000	varies	$0	GENERAL
New Construction Plan Review & Inspection	Application (construction valuation $100,001 and up)	100% of Planning and Building's plan review fee	$1,694.60 for first $100,000 plus $7.96 for each addl $1,000 or fraction thereof	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation up to $500)	100% of Planning and Building's plan review fee	$64.75	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Tenant Development Plan Review & Inspection	Application (construction valuation between $501 to $2,000)	100% of Planning and Building's plan review fee	$64.75 for first $500 plus $4.26 for each addl $100 or fraction thereof to and including $2000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation between $2,001 to $20,000)	100% of Planning and Building's plan review fee	$129.50 for first $2000 plus $22.57 for each addl $100 or fraction thereof to and including $20,000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation between $20,001 to $50,000)	100% of Planning and Building's plan review fee	$534.65 for first $20,000 plus $16.00 for each addl $1,000 or fraction thereof to and including $50,000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation between $50,001 to $100,000)	100% of Planning and Building's plan review fee	$1,013.80 for first $50,000 plus $13.60 for each addl $1,000 or fraction thereof to and including $100,000	varies	$0	GENERAL
Tenant Development Plan Review & Inspection	Application (construction valuation $100,001 and up)	100% of Planning and Building's plan review fee	$1,694.60 for first $100,000 plus $7.96 for each addl $1,000 or fraction thereof	varies	$0	GENERAL
Special Systems Plan Check - Vapor Recovery Systems (CUPA)	Application	$324	$648	varies	$0	CUPA
Special Systems Plan Check - Other	Application	$324	$376	varies	$0	GENERAL
Fire Alarm Systems Plan Check	Application	$277.50 + $7.40 per device	$321.90 + $8.58 per device	varies	$0	GENERAL
Special Fire Extinguishing Systems Plan Check	Application	$231.25 + $10.18 per nozzle	$268.25 + $11.81 per nozzle	varies	$0	GENERAL
Flammable and other Hazardous Liquid Storage Tanks (UFC Articles 79 & 80)						
Underground Storage Tank Plan Check (CUPA)	Application	$481 + $249.75 per add'l tank	$962 + $499.50 per add'l tank	varies	$0	CUPA
Underground Storage Tank Piping Plan Check (CUPA)	Application	$426	$852	varies	$0	CUPA
Underground Storage Tank Monitoring Wells Plan Check (CUPA)	Application	$490.25 + $212.75 per add'l well	$980.50 + $425.50 per add'l well	varies	$0	CUPA
Aboveground Storage Tanks - Install, Repair, removal or Approved Abandonment Plan Check	Application	$360.75 + $203.50 per add'l tank	$418.47 + $236.06 per add'l tank	varies	$0	GENERAL
Aboveground Storage Tank Piping Plan Check	Application	$323.75 + $166.50 per 100ft piping	$375.55 + $193.14 per 100ft piping	varies	$0	GENERAL
Flammable Liquids and Other Hazardous Materials Storage, Handling and Mixing Rooms or Buildings Classified as H-1 or H-2 Occupancies Plan Check	Application	$323.75 + $166.50 per 100 sq. ft.	$375.55 + $193.14 per 100 sq. ft.	varies	$0	GENERAL
Processing/Refining To Each Cracking Tower Plan Check	Application	$675	$783	varies	$0	GENERAL
Gases and Liquefied Gas Systems						
Gases and Liquefied Gas Systems - 120 to 6,000 cubic feet capacity Plan Check	Application	$416	$483	varies	$0	GENERAL

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Gases and Liquefied Gas Systems - 6,001 to 12,000 cubic feet capacity Plan Check	Application	$444	$515	varies	$0	GENERAL
Gases and Liquefied Gas Systems - over 12,000 cubic feet capacity Plan Check	Application	$527	$612	varies	$0	GENERAL
Fire Sprinkler Systems (UFC Article 10)						
New System or Relocation of 20 or more Sprinkler Heads Plan Check	Application	$370 per riser + $2.78 per spr hd	$429.20 per riser + $3.22 per spr hd	varies	$0	GENERAL
Tenant Development Fire Sprinkler Systems Plan Check of less than 20 Sprinkler Heads	Application	$370 per riser + $2.78 per spr hd	$429.20 per riser + $3.22 per spr hd	varies	$0	GENERAL
Standpipe Systems Plan Check	Application	$379.25 + $10.18 per outlet	$439.93 + $11.81 per outlet	varies	$0	GENERAL
Fire Pumps	Application	$509	$590	varies	$0	GENERAL
Underground Fire Protection Piping	Application	$324	$376	varies	$0	GENERAL
Technical Advisory Committee (TAC) Review & Meeting	Application	$85	$99	varies	$0	GENERAL
Code Alternate Review & Comment	Application	$500	$580	varies	$0	GENERAL
Pre-Development Meeting and/or report review, not associated with a code alternate	Application	$250	$290	varies	$0	GENERAL
Smoke Control System Review and Inspection	Application	$1,850	$2,146	varies	$0	GENERAL
Fire Department Emergency Access and Building Emergency Egress	Application	$509	$590	varies	$0	GENERAL
High Piled Storage Plan Review And Inspection	Application	$509	$590	varies	$0	GENERAL
Hazardous Materials Plan Review and Inspection, when not in "H" Occupancies.	Application	$278	$322	varies	$0	GENERAL
Plan review resubmittal on the 3rd and each subsequent inspection (1 hr min) with supervisor approval.	Hour, minimum billing 1 hour	$85	$99	varies	$0	GENERAL
Plan review of revisions to originally approved plans with supervisor approval.	Hour, minimum billing 1 hour	$85	$99	varies	$0	GENERAL
Accelerate plan review (work performed after hours - 2 hr min) with supervisor approval.	Hour, minimum billing 2 hours	$85	$99	varies	$0	GENERAL
ANNUAL FIRE PERMITS						
GENERAL USE PERMIT AND CERTIFICATES	Annual Permit	$250	$290	varies	$0	GENERAL
Tire recapping or rebuilding plant (UFC -Article 31)	Annual Permit	$280	$325	varies	$0	GENERAL
Automobile wrecking yards, junk yards or waste material handling plants (UFC Article 34)	Annual Permit	$320	$371	varies	$0	GENERAL
Cellulose nitrate: Plastics (Pyroxlin) – storage and/or manufacturing of (UFC Article 27); Cellulose nitrate motion picture film (UFC Article 33)	Annual Permit	$250	$290	varies	$0	GENERAL
Combustible fibers or material storage and/or handling, over 100 cubic feet (UFC Article 28)	Annual Permit	$250	$290	varies	$0	GENERAL
Compressed gases – storage, handling and/or use (UFC Article 74) - Non-flammable 6,000 to 12,000 cubic feet	Annual Permit	$150	$174	varies	$0	GENERAL
Compressed gases – (UFC Article 74) - Non-flammable over 12,000 cubic feet	Annual Permit	$180	$209	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Compressed gases –(UFC Article 74) - Flammable 2,000 to 6,000 cubic feet	Annual Permit	$150	$174	varies	$0	GENERAL
Compressed gases – storage, handling and/or use (UFC Article 74) - Flammable 6,001 to 12,000 cubic feet	Annual Permit	$150	$174	varies	$0	GENERAL
Compressed gases –(UFC Article 74) - Flammable over 12,000 cubic feet	Annual Permit	$180	$209	varies	$0	GENERAL
Cryogenic fluids - storage, handling, and/or use (UFC Article 75) - Less than 500 gallons	Annual Permit	$250	$290	varies	$0	GENERAL
Cryogenic fluids -(UFC Article 75) - Over 1,000 gallons	Annual Permit	$390	$452	varies	$0	GENERAL
Cryogenic fluids -(UFC Article 75) - 500 to 1,000 gallons	Annual Permit	$320	$371	varies	$0	GENERAL
Dust producing processes and equipment (UFC Article 76)	Annual Permit	$320	$371	varies	$0	GENERAL
Explosives and blasting agents – possession, storage, and/or transportation (UFC Article 77)	Annual Permit	$430	$499	varies	$0	GENERAL
Flammable finishes – spraying or dipping operations (UFC Article 45).	Annual Permit	$320	$371	varies	$0	GENERAL
Flammable and combustible liquids – storage, handling, and/or use (UFC Article 79). -Underground storage. (CUPA)	Annual Permit	$280	$560	varies	$0	CUPA
Flammable and combustible liquids –(UFC Article 79).- Inside storage, less than 60 gallons	Annual Permit	$250	$290	varies	$0	GENERAL
Flammable and combustible liquids – storage, handling, and/or use (UFC Article 79).- Inside storage, 60 gallons and over	Annual Permit	$160	$186	varies	$0	GENERAL
Flammable and combustible liquids-- Outside above ground storage, more than 60 gallons, for each 6,000 gallons	Annual Permit	$220	$255	varies	$0	GENERAL
Flammable and combustible liquids – Above ground bulk storage for each 250,000 BBL	Annual Permit	$250	$290	varies	$0	GENERAL
Flammable and combustible liquids – storage, handling, and/or use (UFC Article 79).- Processing/refining for each cracking tower	Annual Permit	$460	$534	varies	$0	GENERAL
Fumigation and thermal insecticidal fogging and fruit ripening processes when using any hazardous, toxic and/or flammable gases, liquids or solids	Annual Permit	$390	$452	varies	$0	GENERAL
Garages-motor vehicle repair (UFC Article 29 & 79)	Annual Permit	$250	$290	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases Corrosives – more than 55 gallons	Annual Permit	$160	$186	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Oxidizing materials – more than 500 pounds	Annual Permit	$160	$186	varies	$0	GENERAL

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Organic peroxides – more than 10 pounds	Annual Permit	$320	$371	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Nitromethane – more than 500 pounds	Annual Permit	$160	$186	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Nitromethane – more than 1,000 pounds	Annual Permit	$160	$186	varies	$0	GENERAL
Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Highly toxic pesticides – any amount	Annual Permit	$320	$371	varies	$0	GENERAL
Liquid gases – storage, handling and/or transportation of more that 120 Gallons in a container, tank or tank vehicle	Annual Permit	$270	$313	varies	$0	GENERAL
Dust producing operations	Annual Permit	$270	$313	varies	$0	GENERAL
Combustible metals – use, machining, processing, and/or storage (UFC Article 48)	Annual Permit	$250	$290	varies	$0	GENERAL
Matches – manufacturing, handling and/or storage of more than 60 matchman gross (UFC Article 83)	Annual Permit	$250	$290	varies	$0	GENERAL
Oil burning equipment: operation of (UFC Article 61)	Annual Permit	$250	$290	varies	$0	GENERAL
Ovens – operation of industrial baking and drying	Annual Permit	$250	$290	varies	$0	GENERAL
A-1 Occupancies - 2,000 and more occupancy load	Annual Permit	$780	$905	varies	$0	GENERAL
A-1 Occupancies - 1,000 to 1,999 occupancy load	Annual Permit	$710	$824	varies	$0	GENERAL
A-2 Occupancies - less than 1,000 occupancy load	Annual Permit	$460	$534	varies	$0	GENERAL
A-2.1 Occupancies - 2,000 & more occupancy load	Annual Permit	$460	$534	varies	$0	GENERAL
A-2.1 Occupancies - 300 to 1,999 occupancy load	Annual Permit	$390	$452	varies	$0	GENERAL
A-3 Occupancies - 50 to 299 occupancy load	Annual Permit	$250	$290	varies	$0	GENERAL
R-1 Inspection Program Fee for Multi-Family Residential Occupancies	Annual Permit - Per unit for 3 or more units	NEW	$20	varies	$0	GENERAL
Mechanical refrigeration operation – greater than 100-hp water or Group 2 and 3 refrigerant	Annual Permit	$250	$290	varies	$0	GENERAL
Airports, heliports and helistops (UFC Article 24)	Annual Permit	$390	$452	varies	$0	GENERAL
Rifle ranges (UFC Appendix C)	Annual Permit	$280	$325	varies	$0	GENERAL
High pile combustible storage (UFC Article 81)	Annual Permit	$250	$290	varies	$0	GENERAL
Aircraft hangars – servicing and repairing of aircraft, fueling stations and aircraft re-fuelers (per truck)	Annual Permit	$460	$534	varies	$0	GENERAL
High-rise Buildings – buildings over 75 feet in height	Annual Permit	$1,170	$1,357	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- B Occupancy – less than 50	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- B Occupancy – 50 to 100	Annual Permit	$250	$290	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- B Occupancy – over 100	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- E-3 Occupancy – less than 50 children	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- E-3 Occupancy – 50 to 99 children	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- E-3 Occupancy – 100 and more children	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- I-1 & 2 Occupancies – convalescent hospitals, nursing homes, homes for the aged, sanitariums, boarding homes, children's homes, -- 6 to 99 persons	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt. agency.- I-1 & 2 Occupancies – convalescent hospitals, nursing homes, homes for the aged, sanitariums, boarding homes, children's homes, -- 100 and more persons	Annual Permit	$250	$290	varies	$0	GENERAL
Fire clearance required by Federal (Medical Offices), State or any other govt agency. - I-1 Occupancy – hospitals	Annual Permit	$390	$452	varies	$0	GENERAL
Dry Cleaning plants using hazardous, toxic and/or flammable liquids (UFC Article 79 & 80)	Annual Permit	$250	$290	varies	$0	GENERAL
Lumber yards (UFC Article 30)	Annual Permit	$390	$452	varies	$0	GENERAL
Malls, covered	Annual Permit	$250	$290	varies	$0	GENERAL
Oil and natural gas wells, per well	Annual Permit	$270	$313	varies	$0	GENERAL
Aircraft Fueling Station (UFC Article 24)	Annual Permit	$250	$290	varies	$0	GENERAL
Aircraft Refueler (Truck) (UFC Article 24)	Annual Permit	$250	$290	varies	$0	GENERAL
Airport Fueling System (UFC Article 24)	Annual Permit	$250	$290	varies	$0	GENERAL
Asbestos Removal (UFC Article 87)	Annual Permit	$250	$290	varies	$0	GENERAL
Auto Fueling Station (UFC Article 52)	Annual Permit	$250	$500	varies	$0	CUPA
Candles & Open Flames (UFC Article11)	Annual Permit	$250	$290	varies	$0	GENERAL
Carnival and Fairs (UFC Article 25)	Annual Permit	$250	$290	varies	$0	GENERAL
Commercial Rubbish – Handling Operation	Annual Permit	$250	$290	varies	$0	GENERAL
Compressed Gasses (UFC Article 80)	Annual Permit	$250	$290	varies	$0	GENERAL
Dip Tanks (UFC Article 45)	Annual Permit	$250	$290	varies	$0	GENERAL
Marine Service Station (UFC Article 52)	Annual Permit	$250	$290	varies	$0	GENERAL
Natural Gasoline Plant (UFC Article 79)	Annual Permit	$1,530	$1,775	varies	$0	GENERAL
Oil and Natural Gas Wells, per well (UFC Article 79)						GENERAL
Oil/Gas Wells, Initial Inspection	Inspection	$200	$232	varies	$0	GENERAL
Oil/Gas Wells, Reinspection	Inspection	$110	$128	varies	$0	GENERAL
Oil/Gas Vent inspection	Inspection	$390	$452	varies	$0	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Oil/Gas Wells, Abandoned Oil Well	Inspection	$390	$452	varies	$0	GENERAL
Oil/Gas Wells, Abandoned Oil Well	Inspection	$250	$290	varies	$0	GENERAL
Oil/Gas Wells, Drill or Re-drill Oil Well	Inspection	$390	$452	varies	$0	GENERAL
Organic Coating	Annual Permit	$250	$290	varies	$0	GENERAL
Paint, Coating or other Surface Finish	Annual Permit	$250	$290	varies	$0	GENERAL
Pyrotechnical Special Effects Material	Annual Permit	$250	$290	varies	$0	GENERAL
Roofing Kettle; UFC Article 11	Annual Permit	$250	$290	varies	$0	GENERAL
Welding and Cutting Operations; UFC Article 49	Annual Permit	$250	$290	varies	$0	GENERAL
Non-payment of Fire Permit Fee	Violation	$260	$302	varies	$0	GENERAL
Reinspection Fee - Non-Compliance with Code Enforcement	Inspection	$320	$371	varies	$0	GENERAL
Non-compliance Fee for UST	Violation	$290	$580	varies	$0	CUPA
HazMat and/or UST Non-compliance Reinspection	Inspection	$290	$580	varies	$0	CUPA
SPECIAL ACTIVITIES AND EVENTS - ONE TIME PERMITS						
Fireworks – outside public display (UFC Article 78).	Event	$390	$452	varies	$0	GENERAL
Blasting operations – for each 4 hr period or any fraction thereof.	Event	$460	$534	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$250	$290	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$280	$325	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$320	$371	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$390	$452	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$460	$534	varies	$0	GENERAL
Special Events Plan Check & Site Inspection– other than tents and air supported structures.	Event	$570	$661	varies	$0	GENERAL
Tents and Air-supported Structures	Event	$250	$290	varies	$0	GENERAL
Bowling pin or alley refinishing	Event	$280	$325	varies	$0	GENERAL
Fumigation or thermal insecticidal fogging operation	Event	$280	$325	varies	$0	GENERAL
Hot Air Balloon – open flame device – 24-hour permit	Event	$320	$371	varies	$0	GENERAL
Helistop – temporary landing site – 24-hour permit.	Event	$360	$418	varies	$0	GENERAL
MISCELLANEOUS PERMITS AND FEES						
Reinspection	Reinspection	$320	$371	varies	$0	GENERAL
Stand-by Fire Prevention or Marine Safety Watch - Fire Prevention	Hour, minimum billing of 4 hours	$70	$81	varies	$0	GENERAL or TIDELANDS
Stand-by Fire Prevention or Marine Safety Watch - Marine Safety – Land	Hour, minimum billing of 4 hours	$60	$70	varies	$0	TIDELANDS
Stand-by Fire Prevention or Marine Safety Watch - Marine Safety – Water	Hour, minimum billing of 4 hours	$210	$244	varies	$0	TIDELANDS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Fire Dept Equipment with Crew standby time utilizing in-service units for a maximum of one hour.	Event	$370	$429	varies	$0	GENERAL
Fire Dept Equipment w/ Crew required or requested standby time utilizing "Call-back" personnel, for each Rescue Ambulance	Hour, minimum billing of 4 hours	$640	$742	varies	$0	GENERAL
Fire Dept Equipment with Crew required or requested standby time utilizing "Call-back" personnel, for each Fire Engine	Hour, minimum billing of 4 hours	$1,300	$1,508	varies	$0	GENERAL
Fire Dept Equipment with Crew required or requested standby time utilizing "Call-back" personnel, for each Ladder Truck	Hour, minimum billing of 4 hours	$1,340	$1,554	varies	$0	GENERAL
Overnight Stay without fire watch 0 - 299 persons	Event	$180	$209	varies	$0	GENERAL
Junior Lifeguard Program Fee	Participant	$330	$380	$20,000	$0	TIDELANDS
Quantity Ranges & Permits Fees For Hazardous Materials Disclosure Program						
Range 1 - Minor (CUPA)	Inspection	$130	$180	varies	$0	CUPA
Range 2 - Moderate (CUPA)	Inspection	$160	$260	varies	$0	CUPA
Range 3 - Major (CUPA)	Inspection	$220	$400	varies	$0	CUPA
Extraordinary Sites (CUPA)	Inspection	$400*	$700*	varies	$0	CUPA
*Subject to discretion of Fire Chief and/or requiring more than 8 hours of bureau work-hours per inspection cycle						
SUBTOTAL OF REVENUES INDICATED AS VARIES				$556,800	$0	
TOTAL				$677,800	$7,820,551	
DEPARTMENT: GAS AND OIL						
BUSINESS OPERATIONS BUREAU						
Record Research	Per hour	NEW	$35	$500	*	GAS FUND
ENGINEERING AND CONSTRUCTION BUREAU						
Charged for construction or alteration of new or existing pipelines with a diameter of 1.25" or smaller. (Pipeline Construction - 1.25" or smaller)	Per foot. Minimum $1,100.	$55	$55 (minimum $1,100 added)		*	GAS FUND
Charged for construction or alteration of new or existing pipelines with a diameter over 1.25" to 4". (Pipeline Construction - over 1.25" to 4")	Per foot. Minimum $1,800.	$65	$90	$8,000	*	GAS FUND
Charged for construction or alteration of new or existing pipelines with a diameter over 4" to 8". (Pipeline Construction - over 4" to 8")	Per foot. Minimum $3,000.	$110	$150	$6,000	*	GAS FUND
Charged for construction or alteration of new or existing pipelines with a diameter over 8". (Pipeline Construction - over 8")	Per foot. Actual cost for estimating purposes $175. Minimum $3,500.	Actual Cost	Actual Cost (minimum $3,500 added)		*	GAS FUND
Charged for pressure control fitting, tapping and stopping on over 8" standard line stopper and flange on 8" and larger diameter pipe.	Per fitting.	NEW	$6,000	$24,000	*	GAS FUND
Permanent Street Repair	Per square foot	NEW	$25	$45,000	*	GAS FUND
Permanent Street Repair - Bell Holes	Per bell hole	NEW	$300	$45,000	*	GAS FUND
Natural Gas Flow Study	Per hour	$135	$150	$2,000	*	GAS FUND

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Engineering Technical Review	Per hour	$135	$150	$2,000	*	GAS FUND
Plan Check	Per hour	$135	$150	$2,000	*	GAS FUND
Project Engineering	Per hour	$135	$150	$5,000	*	GAS FUND
Engineering Support	Per hour	$80	$115	$5,000	*	GAS FUND
Gas Pipeline Construction and Meter Set Inspection	Per hour	$100	$120	$6,000	*	GAS FUND
Re-Inspection	Per hour	$100	$120	$3,000	*	GAS FUND
Right of Way Sketches	Per review	NEW	$140	$1,000	*	GAS FUND
Personnel Qualification Testing-Steel Pipe Joining - Electric ARC	Per test	$400	$2,000	$10,000	*	GAS FUND
Personnel Qualification Testing-Plastic Pipe Joining-Heat Fusion	Per test	$100	$400	$4,000	*	GAS FUND
GAS SERVICES BUREAU						
Installing Additional Meters on a Multiple Meter Set	Per additional meter	$60	$80	$15,000	*	GAS FUND
Fee charges to customers requesting a specific appointment time for gas services as compared to service time within a 4 hour period	Per each scheduled appointment	$25	$35	$4,000	*	GAS FUND
Once each year a customer may have the pilot lights on their natural gas appliances lit for free. Pilot lights lit more than once during a 12-month period are charged a $25.00 service fee. (Pilot Lighting)	Pilot lights lit more than once during a 12-month period are charged this fee.	$25	$35	$8,000	*	GAS FUND
After Hours Meter Setting Work	Additional fee per hour. Minimum $300	$100	$150	$2,000	*	GAS FUND
TOTAL				$197,500	*	
DEPARTMENT: HEALTH AND HUMAN SERVICES						
ENVIRONMENTAL HEALTH BUREAU						
Housing Program						
Mult Dwelling Units: 4-10 units	Parcel	$165	$190	$140,209	*	HEALTH
Mult Dwelling Units: 11-20 units	Parcel	$175	$201	$28,639	*	HEALTH
Mult Dwelling Units: 21+ units	Parcel	$184	$212	$12,089	*	HEALTH
Mult Dwelling Units: Rooming House	Parcel	$109	$125	$229	*	HEALTH
Boarding School	Annual Permit	$468	$538	$0	*	HEALTH
Bed & Breakfast: 1-5 rooms	Annual Permit	$120	$138	$18	*	HEALTH
Bed & Breakfast: 6-20 rooms	Annual Permit	$325	$374	$49	*	HEALTH
Hotels/Motels: 6-10 rooms	Annual Permit	$343	$394	$1,080	*	HEALTH
Hotels/Motels: 11-50 rooms	Annual Permit	$397	$457	$5,064	*	HEALTH
Hotels/Motels: 51+ rooms	Annual Permit	$909	$1,045	$2,862	*	HEALTH
Misc Housing Fees: reinspection		$124	$143	$0	*	HEALTH
Food Program						
Restaurant: 0-10 seats	Annual Permit	$513	$590	$21,161	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Restaurant: 11-30 seats	Annual Permit	$656	$754	$28,733	*	HEALTH
Restaurant: 31-60 seats	Annual Permit	$757	$871	$32,930	*	HEALTH
Restaurant: 61-100 seats	Annual Permit	$846	$973	$18,527	*	HEALTH
Restaurant: 101-150 seats	Annual Permit	$943	$1,085	$9,619	*	HEALTH
Restaurant: 151-200 seats	Annual Permit	$974	$1,120	$5,261	*	HEALTH
Restaurant: 201-400 seats	Annual Permit	$1,006	$1,156	$7,542	*	HEALTH
Restaurant: 401+ seats	Annual Permit	$1,058	$1,216	$3,490	*	HEALTH
Bar/Tavern - Limited Food Preparation 0-30 seats	Annual Permit	$542	$623	$488	*	HEALTH
Bar/Tavern - Limited Food Preparation 31-60 seats	Annual Permit	$625	$719	$281	*	HEALTH
Bar/Tavern - Limited Food Preparation 61+ seats	Annual Permit	$699	$804	$315	*	HEALTH
Satellite/Kiosk Food Facility - Prepackaged Food	Annual Permit	$160	$184	$0	*	HEALTH
Satellite/Kiosk Food Facility - Unpackaged Food	Annual Permit	$297	$342	$0	*	HEALTH
Caterer	Annual Permit	$726	$835	$109	*	HEALTH
Food Mkt Retail: 10-50 sq ft prepackaged food	10-50 Sq Ft	$217	$250	$163	*	HEALTH
Food Mkt Retail: 51-1999 sq ft prepackaged food	51-1999 Sq Ft	$466	$536	$5,592	*	HEALTH
Food Market 51-1999 square feet - Food Prep	51-1999 Sq Ft	$513	$590	$3,078	*	HEALTH
Food Mkt Retail: 2000-5999 sq ft prepackaged food	2000-5999 Sq Ft	$597	$687	$1,343	*	HEALTH
Food Mkt Retail: 6000 + sq ft - prepackaged food	6000 + Sq Ft	$878	$1,010	$1,185	*	HEALTH
Food Mkt Retail: 6000 + sq ft - Food Preparation	6000 + Sq Ft	$966	$1,111	$7,535	*	HEALTH
Food Mkt Wholesale 1-1999 sq ft	1-1999 Sq Ft	$466	$536	$280	*	HEALTH
Food Mkt Wholesale 2000-5999 sq ft	2000-5999 Sq Ft	$513	$590	$0	*	HEALTH
Food Mkt Wholesale 6000 + sq ft	6000 + Sq Ft	$620	$713	$0	*	HEALTH
Produce Market Wholesale 1-999 sq ft	1-999 Sq Ft	$466	$536	$0	*	HEALTH
Produce Market Wholesale 1000-1999 sq ft	1000-1999 Sq Ft	$513	$590	$0	*	HEALTH
Produce Market Wholesale 2,000+ sq ft	2,000+ Sq Ft	$620	$713	$0	*	HEALTH
Food Service Cart: w/o Plumbing	Each	$282	$324	$1,269	*	HEALTH
Food Service Cart: w/ Plumbing	Each	$496	$570	$2,009	*	HEALTH
Food Service Cart Water Resample	Each	$15	$17	$0	*	HEALTH
Food Service Cart permit Reinstatement Fee	Each	$110	$127	$0	*	HEALTH
Food Service Cart - Change of Licensing info	Each	$25	$29	$0	*	HEALTH
Mobile Support Unit	Each	$256	$294	$0	*	HEALTH
Missed Routine Inspection Penalty	Each	$25	$29	$0	*	HEALTH
HACCP Plan Review Fee	Hour	New	$100	$500	*	HEALTH
Vehicles: Food Retail / No preparation	Each	$277	$319	$2,909	*	HEALTH
Vehicles: Mobile Food Preparation	Each	$644	$741	$5,410	*	HEALTH
Food Wholesale Vehicle	Each	$84	$97	$0	*	HEALTH
Vehicles: Food Vehicle Permit Transfer	Each	$50	$58	$0	*	HEALTH
Mobile Food Prep - Water resample	Each	$15	$17	$0	*	HEALTH
Mobile Food Prep - Retail - no prep permit reinstatement fee	Each	$110	$127	$0	*	HEALTH
Mobile Food Prep\Food Retail - No Prep change of Licensing info	Each	$25	$29	$0	*	HEALTH
Grocery Vehicle with refrigeration	Each	$300	$345	$0	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Tricycle Mobile Food	Each	New	$150	$1,500	*	HEALTH
Missed Routine Inspection Penalty	Each	$25	$29	$0	*	HEALTH
Retail Food Proc: 1-1999 sq ft	1-1999 Sq Ft	$879	$1,011	$3,033	*	HEALTH
Retail Food Proc: 2000-5999 sq ft	2000-5999 Sq Ft	$1,514	$1,741	$454	*	HEALTH
Retail Food Proc: 6000+ sq ft	6000+ Sq Ft	$2,277	$2,619	$342	*	HEALTH
Wholesale Food Proc: 1-1999 sq ft	1-1999 Sq Ft	$879	$1,011	$264	*	HEALTH
Wholesale Food Proc: 2000-5999 sq ft	2000-5999 Sq Ft	$1,514	$1,741	$1,136	*	HEALTH
Wholesale Food Proc: 6000+ sq ft	6000+ Sq Ft	$2,277	$2,619	$342	*	HEALTH
Temp Food Stand - Prepackaged food	Each Stand	$61	$70	$0	*	HEALTH
Temp Food Stand - Unpackaged food	Each Stand	$95	$109	$698	*	HEALTH
Temp Food Stand - Sampling only	Each Stand	$55	$63	$0	*	HEALTH
Temp Food Stand - Application Late Submittal Penalty		$33	$38	$0	*	HEALTH
Community Event Organizer	Each Event	$120	$138	$0	*	HEALTH
Community Event Organizer Application Late Submittal Penalty		$45	$52	$0	*	HEALTH
Mobile Food/Food Cart Impound Fees	Each	$100	$115	$0	*	HEALTH
Vending Machines - Potentially Non Hazardous Food	Each	$55	$63	$0	*	HEALTH
Vending Machines - Potentially Hazardous Food	Each	$80	$92	$0	*	HEALTH
Food Demonstrator	Annual Permit	$150	$173	$0	*	HEALTH
Reinspection Fee	Each	$121	$139	$0	*	HEALTH
Add a Partner		$45	$52	$0	*	HEALTH
Massage	Annual Permit	$95	$109	$869	*	HEALTH
Health/Fitness Center	Annual Permit	$95	$109	$371	*	HEALTH
Tanning Salon	Annual Permit	$95	$109	$0	*	HEALTH
Children's Camp	Annual Permit	$359	$413	$0	*	HEALTH
Animal Keeper	Annual Permit	$189	$217	$26,791	*	HEALTH
Licensed Health Care Facility Kitchens-less than 60 beds	Annual Permit	New	$427	$4,270	*	HEALTH
Licensed Health Care Facility Kitchens- 60-100 beds	Annual Permit	New	$602	$6,020	*	HEALTH
Licensed Health Care Facility Kitchens-101 to 150 beds	Annual Permit	New	$683	$683	*	HEALTH
Licensed Health Care Facility Kitchens 151-200 beds	Annual Permit	New	$814	$814	*	HEALTH
Licensed Health Care Facility Kitchens-over 200 beds	Annual Permit	New	$884	$884	*	HEALTH
Certified Farmers Market - 1-20 certified producers	1-20 Certified Producers	$302	$347	$1,042	*	HEALTH
Certified Farmers Market - 21-35 certified producers	21-35 Certified Producers	$518	$596	$596	*	HEALTH
Certified Farmers Market - 36+ certified producers	36+ Certified Producers	$862	$991	$991	*	HEALTH
Commissary & Restaurant - 0 - 100 seats	0 - 100 Seats	$959	$1,103	$1,103	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Commissary & Restaurant - 101 + seats	101 + Seats	$1,341	$1,542	$1,542	*	HEALTH
Commissary & Market	Annual Permit	$824	$948	$948	*	HEALTH
Restaurant & caterer - 0 - 100 seats	0 - 100 Seats	$959	$1,103	$1,103	*	HEALTH
Commissary & Market & Caterer - 100 + seats	100 + Seats	$1,341	$1,542	$1,542	*	HEALTH
Open Air Barbecue	Annual Permit	New	$100	$2,000	*	HEALTH
Little League Snack Shack	Annual Permit	New	$150	$1,500	*	HEALTH
Private School Kitchens-prepackaged	Annual Permit	New	$112	$336	*	HEALTH
Private School Kitchens-unpackaged	Annual Permit	New	$475	$4,750	*	HEALTH
Laundry: 1-4000 sq ft	1-4000 Sq Ft	$121	$139	$1,579	*	HEALTH
Laundry: 4001+ sq ft	4001+ Sq Ft	$241	$277	$36	*	HEALTH
Pigeon Keeper	Annual Permit	$40	$46	$36	*	HEALTH
Private Stable	Annual Permit	$80	$92	$144	*	HEALTH
Water Program						
Water Fees: Swim Pool/Spa (public)	One pool or Spa	$234	$269	$9,502	*	HEALTH
Water Fees: Swim Pool/Spa Combination	Per Pool/Spa (each)	New	$234	$0	*	HEALTH
Water Fees: Backflow Prevention Device\business - 1 device	1 Device	$92	$106	$6,886	*	HEALTH
Water Fees: Backflow Prevention Device\business - 2-9 devices	2-9 Devices	$137	$158	$4,973	*	HEALTH
Water Fees: Backflow Prevention Device\business - 10-19 devices	10-19 Devices	$465	$535	$1,953	*	HEALTH
Water Fees: Backflow Prevention Device\business - 20+ devices	20+ Devices	$1,310	$1,507	$3,341	*	HEALTH
Water Fees: Water Dist Line Clearance		$189	$217	$0	*	HEALTH
Water Fees: Sewage Cleaning Vehicles		$153	$176	$0	*	HEALTH
Water Fees: Toilet Rental Agency		$309	$355	$0	*	HEALTH
Water Fees: Private Waste Collector		$255	$293	$0	*	HEALTH
Water Fees: Reinspection Fee		$110	$127	$0	*	HEALTH
Hazardous Materials Program						
Med Waste: Sm Quantity (<200 lbs/month)		$28	$32	$2,827	*	HEALTH
Med Waste: Lmtd Quant Hauling Exempt 1-4 names	Annual Fee (1-4 Names	$28	$32	$0	*	HEALTH
Med Waste: Common Storage Facility, 2-10 Gen.	2-10 Gen	$117	$135	$18	*	HEALTH
Med Waste: Common Storage Facility, 11-49 Gen.	11-49 Gen.	$307	$353	$322	*	HEALTH
Med Waste: Common Storage Facility, 50+ Gen.	50+ Gen.	$613	$705	$0	*	HEALTH
Med Waste: Transfer Station - Large Quant.		$613	$705	$276	*	HEALTH
Med Waste: Acute Care Hosp., 1-99 beds	1-99 Beds	$735	$845	$110	*	HEALTH
Med Waste: Acute Care Hosp., 100-199 beds	100-199 Beds	$1,053	$1,211	$316	*	HEALTH
Med Waste: Acute Care Hosp., 200-250 beds	200-250 Beds	$1,348	$1,550	$0	*	HEALTH
Med Waste: Acute Care Hosp., 251+ beds	251+ Beds	$1,714	$1,971	$771	*	HEALTH
Med Waste: Specialty Clinic (surgical, etc.)		$429	$493	$386	*	HEALTH
Med Waste: Skill Nursing Facility, 1-99 beds	1-99 Beds	$337	$388	$101	*	HEALTH
Med Waste: Skill Nursing Facility, 100-199 beds	100-199 Beds	$429	$493	$0	*	HEALTH

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Med Waste: Skill Nursing Facility, 200+ beds	200+ Beds	$490	$564	$0	*	HEALTH
Med Waste: Acute Psychiatric Hospital		$244	$281	$37	*	HEALTH
Med Waste: Intermediate Care		$367	$422	$0	*	HEALTH
Med Waste: Primary Care		$429	$493	$129	*	HEALTH
Med Waste: Clinical Laboratory		$244	$281	$37	*	HEALTH
Med Waste: Health Care Service Plan Facility.		$429	$493	$257	*	HEALTH
Med Waste: Veterinary Clinic or Hosp.		$244	$281	$73	*	HEALTH
Med Waste: Med/Dental/Vet Offices (200lb/mo)		$244	$281	$146	*	HEALTH
Med Waste: Nurse-Occup Care (<200lbs/mo)	<200lbs/Mo	$122	$140	$0	*	HEALTH
Med Waste: Nurse-Occup Care (>200lbs/mo)	>200lbs/Mo	$367	$422	$55	*	HEALTH
Med Waste: Each Autoclave		$12,247	$2,817	$0	*	HEALTH
Med Waste: Tattoo Parlor		$59	$68	$18	*	HEALTH
Temporary Body Art Stand (1-10 Facilities)	Each Stand	New	$97		*	HEALTH
Temporary Body Art Stand (11+ Facilities)	Each Stand	New	$60		*	HEALTH
Temporary Body Art Stand Field Licensing Charge	Each Stand	New	$25		*	HEALTH
Emergency Response Fees						
Emerg Resp: Haz matl Education Fee		$6	$8	$12,282	*	HEALTH
Garment Manufacturing Fees						
Garment Manufacturing	Facility	$233	$268		*	HEALTH
Noise Fees						
Noise Variance	Variance	$165	$190		*	HEALTH
Noise Control Business Lic Insp	Variance	$113	$130		*	HEALTH
Noise Complaint Investigation & Response	Variance	$113	$130		*	HEALTH
CUPA						
CUPA: Small Quantity Specified Waste	Annual Permit	$166	$208	$0	*	CUPA
CUPA: Haz Waste Producer 0-4 employees	Annual Permit	$346	$433	$37,801	*	CUPA
CUPA: Haz Waste Producer 5-19 employees	Annual Permit	$582	$728	$24,590	*	CUPA
CUPA: Haz Waste Producer 20-100 employees	Annual Permit	$963	$1,204	$14,204	*	CUPA
CUPA: Haz Waste Producer 101-500 employees	Annual Permit	$1,603	$2,004	$2,805	*	CUPA
CUPA: Haz Waste Producer 501+ employees	Annual Permit	$2,132	$2,665	$3,198	*	CUPA
CUPA: X-ray Machine Silver Halide Generator	Annual Permit	$63	$79	$3,512	*	CUPA
CUPA: Reinspection Fee	Each	$126	$158	$95	*	CUPA
CUPA: Permit by Rule		$1,932	$2,415	$1,449	*	CUPA
CUPA: Conditional Authorization		$1,932	$2,415	$0	*	CUPA
CUPA: Conditional Exemption, 1st year	First Year, Annually Thereafter	$156	$195	$0	*	CUPA
CUPA: Conditional Exemption, renewal		$78	$98	$0	*	CUPA
CUPA: UST Site Characterization, 1st year	First Year, Annually Thereafter	$298	$373	$0	*	CUPA
CUPA: UST Remedial Oversight, annually	Annual Permit	$150	$188	$0	*	CUPA
CUPA: RMP Review, Pgm 1	Annual Permit	$1,710	$2,138	$855	*	CUPA
CUPA: RMP Review, Pgm 2/3	Annual Permit	$2,083	$2,604	$2,604	*	CUPA

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
CUPA: Each Addl Regulated Matl	Annual Permit	$1,093	$1,366	$0	*	CUPA
CUPA UST Site Closure Report Review	Review	New	$225	*	*	CUPA
File Retrieval for Review	Retrieval	New	$20	*	*	CUPA
File copies	page	New	$0.25	*	*	CUPA
Vector Control						
Mosquito Abatement	Hour	New	$58	*	*	HEALTH
Africanized Honey Bee Response	Hour	New	$58	*	*	HEALTH
Plan Check						
PC: Restaurant, 0-60 seats	Each Plan	$631	$788	$0	*	HEALTH
PC: Restaurant, 61-200 seats	Each Plan	$932	$1,164	$0	*	HEALTH
PC: Restaurant, 201+ seats	Each Plan	$1,029	$1,287	$0	*	HEALTH
PC: Food Mkt Retail, 10-50 sq ft	Each Plan	$228	$285	$0	*	HEALTH
PC: Food Mkt Retail, 51-1999 sq ft	Each Plan	$492	$616	$0	*	HEALTH
PC: Food Mkt Retail, 2000-5999 sq ft	Each Plan	$665	$831	$0	*	HEALTH
PC: Food Mkt Retail, 6000+ sq ft	Each Plan	$769	$961	$0	*	HEALTH
PC: Food Processor, 1-1999 sq ft	Each Plan	$504	$630	$0	*	HEALTH
PC: Food Processor, 2000-5999 sq ft	Each Plan	$769	$961	$0	*	HEALTH
PC: Food Processor, 6000+ sq ft	Each Plan	$924	$1,155	$0	*	HEALTH
PC: Misc Food, Food Warehouse/Commissary	Each Plan	$423	$529	$0	*	HEALTH
PC: Caterer	Each Plan	$498	$623	$0	*	HEALTH
PC: Misc Food, Food Salvager	Each Plan	$423	$529	$0	*	HEALTH
PC: Misc Food, Food Vehicle	Each Plan	$308	$385	$0	*	HEALTH
No Show Administrative Office Hearing Penalty		$50	$100	$0	*	HEALTH
Change in Food Facility Risk Category		$56	$70	$0	*	HEALTH
PC: After Hours Inspection Fee		$110	$138	$0	*	HEALTH
HACCP Plan Review	Hour	$110	$100	$0	*	HEALTH
PC: Bed and Breakfast, 1-20 rooms	Each Plan	$ 337	$421	$0	*	HEALTH
PC-menu change/equipment review	Each Plan	New	$50	$500	*	HEALTH
PC: Water System, Swim Pool/Spa	Each Plan	$369	$462	$0	*	HEALTH
PC: Water System, Remodel of Pool	Each Plan	$347	$434	$0	*	HEALTH
PC: Water System, Sewage Disposal Syst	Each Plan	$445	$556	$0	*	HEALTH
PC: Recycled Water	Each Plan	$215	$269	$0	*	HEALTH
PC: Water System, Water Well Const.	Each Plan	$317	$397	$0	*	HEALTH
PC: Water System, Monitoring Well	Each Plan	$131	$164	$0	*	HEALTH
PC: Water System, Water Well Abandonment	Each Plan	$220	$275	$0	*	HEALTH
PC: Water System, Soil Borings/Probes	Each Plan	$175	$219	$0	*	HEALTH
PC: Water System, Cathodic Wells	Each Plan	$333	$416	$0	*	HEALTH
PC: Water System, Backflow Device	Each Plan	$66	$83	$0	*	HEALTH
ANIMAL CONTROL						
Dog Tag Fee: 12 months - unaltered	Dog	$60	$85	$40,000	*	GENERAL

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
PREVENTIVE HEALTH CLINICAL SERVICES						
Sexually Transmitted Diseases (STD) Services						
STD Clinic Visit (Based on Maximum Medi-cal reimbursement rate and relative value per unit). Some Medi-Cal and private insurances are accepted. Fees for services are based on the indicated service components. An ability-to-pay determination may be applied.	Visit	New	$1,200		*	HEALTH
Early Intervention and Prevention (EIP) Services						
EIP Clinic Visit (Based on Maximum Medi-cal reimbursement rate and relative value per unit). Some Medi-Cal and private insurances are accepted. Fees for services are based on the indicated service components. A sliding scale fee based on ability-to-pay determination may be applied.	Visit	New	$1,200		*	HEALTH
Family Planning, Access and Care (F-PACT) Services						
F-PACT Clinic Visit	Visit	New	Based on Maximum Medi-cal reimbursement rate and relative value per unit		*	HEALTH
Human Immunodeficiency Virus (HIV) Testing, Counseling and Referral (HIV-CTR) Services						
HIV Testing and Counseling Clinic Visit	Visit	New	Comprehensive HIV testing and counseling services Confidential test $10.00, Court Ordered Test $35.00, Copy of test results $5.00 per page		*	HEALTH
Tuberculosis Clinic Fees						
Pre-Clinic Visit (Including Nurse; x-ray not included)	Visit	$15	$20		*	HEALTH
Chest X-ray Clients bringing own X-Ray (Radiology Reading)	Visit	$10	$20		*	HEALTH
Chest X-ray - Single View	X-ray	$45	$50		*	HEALTH
Chest X-ray - Two Views	X-ray	$60	$65		*	HEALTH
Chest Clinic Visits (Includes Physician; X-ray not included)	Visit	$30	$40		*	HEALTH
Interim Clinics (Monthlt visits)	Visit	$15	$20		*	HEALTH
TB Skin Tests (includes the testing and the reading of the arm)	Single	$15	$20		*	HEALTH
TB Skin Tests (includes the testing and the reading of the arm. Family must live in the same house.	Family	$20	$25		*	HEALTH
Immigration Application Fees						
Includes 1st to 4th visit in TB Clinic after Referral	Visit	$60	$70	$800	*	HEALTH
Office Visit - Nurse Evaluation	Visit	$10	$20	$800	*	HEALTH

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Physician Consultation	Visit	$25	$30	$800	*	HEALTH
Clearance for Immigration	Person	$15	$20	$400	*	HEALTH
Past Documents (Duplication)		$20 + $0.25/pg	$35 + $0.30/pg	$150	*	HEALTH
VACCINES						
Flu (Influenza) Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Hepatitis B Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Twinrix	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Japanese Encephalitis Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Meningococcal	Dose	10.00 + cost	15.00 + cost		*	HEALTH
MMR (Measles-Mumps-Rubella)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Polio Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Rabies Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Typhoid Vaccine-Injection	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Typhoid Vaccine-Single Dose Injection	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Typhoid Vaccine-Oral	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Yellow Fever Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Cholera Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Pneumococcal Vaccine	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Special Vaccines	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Havrix (Adult)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Havrix (Child)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Varicella Vaccine (Varivax)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Pneumovax (Pneumonia)	Dose	New	15.00 + cost		*	HEALTH
Gardasil (HPV)	Dose	New	15.00 + cost		*	HEALTH
Zostavax (Shingles)	Dose	New	15.00 + cost		*	HEALTH
IMMUNOGLOBULINS/ TOXOIDS						
DT (Diphtheria-Tetanus)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Tetanus Toxoid Absorbed	Cc	10.00 + cost	15.00 + cost		*	HEALTH
HBIG (Hepatitis B lg)	Cc	10.00 + cost	15.00 + cost		*	HEALTH
Immune (Gamma) Globulin, Serum [Adult]	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Immune (Gamma) Globulin, Serum [Child]	Dose	10.00 + cost	15.00 + cost		*	HEALTH
VZIG (Zoster Immune Globulin)	Dose	10.00 + cost	15.00 + cost		*	HEALTH
Rabies Immune Globulin (RIG)	Cc	10.00 + cost	15.00 + cost		*	HEALTH
SKIN TESTS						
Candin (C. albicans)	Test	$10	$15		*	HEALTH
Cocci (Coccidioidin)	Test	$10	$15		*	HEALTH
Histoplasmin	Test	$10	$15		*	HEALTH
Mumps	Test	$10	$15		*	HEALTH
TB Skin Test (PPD)	Test	$15	$20		*	HEALTH
CHILD HEALTH SERVICES						
Medication Fees	Child	$10	$15		*	HEALTH
Pediatric Immunization Fee	Child	$10	$15		*	HEALTH

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Pediatric Immunization Fee - Family	Family	$20	$25		*	HEALTH
TOTAL		$0	$610,265			
DEPARTMENT: PARKS, RECREATION AND MARINE						
MARINE BUREAU						
Slip Fees						
Alamitos Bay Marina						
29.0 feet or less*	foot/per month	$9.60	$9.95	varies	*	TIDELANDS
Greater than 29.0 feet but no greater than 34.0 feet	foot/per month	$10.55	$10.95	varies	*	TIDELANDS
Greater than 34.0 feet but no greater than 44.0 feet	foot/per month	$11.65	$12.10	varies	*	TIDELANDS
Greater than 44.0 feet but no greater than 49.0 feet	foot/per month	$12.85	$13.30	varies	*	TIDELANDS
Greater than 49.0 feet, (excluding vessels at Berths 1, 2, or 3)	foot/per month	$14.00	$14.50	varies	*	TIDELANDS
Berths 1, 2, & 3	annual fee	$14,335.05	$14,835.35	varies	*	TIDELANDS
Alamitos Bay Landing Dock	foot/per month	$5.00	$5.20	varies	*	TIDELANDS
Shoreline and Rainbow Marina						
29.0 feet or less*	foot/per month	$9.35	$9.95	varies	*	TIDELANDS
Greater than 29.0 feet but no greater than 34.0 feet	foot/per month	$9.90	$10.95	varies	*	TIDELANDS
Greater than 34.0 feet but no greater than 44.0 feet	foot/per month	$10.20	$12.10	varies	*	TIDELANDS
Greater than 44.0 feet but no greater than 9.0 feet	foot/per month	$10.85	$13.30	varies	*	TIDELANDS
Greater than 49.0 feet	foot/per month	$11.05	$14.50	varies	*	TIDELANDS
Wide Slip Fee	sq. foot/per month	$0.66	$0.68	varies	*	TIDELANDS
Rainbow Harbor Commercial Slip Fee	foot/per month	$14.00	$14.50	varies	*	TIDELANDS
Marina Temporary Permit Fee						
Under 30 lineal feet	foot/per month	$10.55	$10.95	varies	*	TIDELANDS
Greater than 30.0 feet but no greater than 44.0 feet	foot/per month	$14.00	$14.50	varies	*	TIDELANDS
Greater than 44.0 feet	foot/per month	$14.35	$14.90	varies	*	TIDELANDS
Personal Watercraft Slip Fee	foot/per month	$5.00	$5.20	varies	*	TIDELANDS
TOTAL				$2,333,503	*	
DEPARTMENT: PLANNING AND BUILDING						
PLANNING FEES						
ENVIRONMENTAL FEES				$91,600	$0	
Categorical Exemption	Application	$195	$342	varies		DEV SVCS
County Recorder Fee (Fixed, based on County)	Application	$25 or current fee charged by the County Recorder	$50 or current fee charged by the County Recorder			DEV SVCS
Negative Declaration	Application	$4,700	$6,723 if prepared by City staff otherwise 115% of costs paid by the City	varies		DEV SVCS
EIR Addendum To Certified EIR	Application	$9,549 if prepared by City staff otherwise 115% of costs	$29,440 if prepared by City staff otherwise 115% of costs paid by the City	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
		paid by the City				
Modification of mitigation measure	Report	$2,101	$2,321	varies		DEV SVCS
NEPA Application	Application	$1,045	$909	varies		DEV SVCS
NEPA Exclusion With Worksheet	Application	$1,105	$2,914	varies		DEV SVCS
NEPA Exclusion Without Worksheet	Application	$499	$982	varies		DEV SVCS
NEPA Environmental Assessment by consultant	Application	NEW	115% of billed consultant costs paid by the City	varies		DEV SVCS
NEPA EIS prepared by consultant	Application	NEW	115% of billed consultant costs paid by the City	varies		DEV SVCS
Categorical Exemption - Historic Review	Application	NEW	$60	varies		GENERAL
Negative Declaration - Historic Review	Application	NEW	$361	varies		GENERAL
EIR - Historic Review	Application	NEW	$963	varies		GENERAL
ZONING FEES				$172,000	$0	
AUP	Permit	$1,646	$4,522	varies		DEV SVCS
CUP	Permit	$2,540	$7,461	varies		DEV SVCS
CUP Exemption for alcoholic beverage use	Permit	$715	$910	varies		DEV SVCS
LOCAL COASTAL DEVELOPMENT PERMITS				$23,200	$0	
LCDP Submitted to Coastal Commission	Application	$2,009	$2,077	varies		DEV SVCS
LCP Amendment	Application	$7,039	$9,697	varies		DEV SVCS
LCDP With No Other Zoning or Subdivision Permit Required	Application	$3,246	$4,726	varies		DEV SVCS
LCDP With Other Zoning Or Subdivision Permit Required	Application	$356	$772	varies		DEV SVCS
Coastal Permit Categorical Exclusion	Application	$121	$189	varies		DEV SVCS
Local Review Form	Application	NEW	$138	varies		DEV SVCS
MODIFICATIONS				$18,400	$0	
Modification to approved permit with no hearing	Modification	$470	$1,063	varies		DEV SVCS
Modification to approved permit with ZA hearing	Modification	$2,585	$3,231	varies		DEV SVCS
Modification to approved permit with PC hearing	Modification	$2,540	$3,937	varies		DEV SVCS
SIGN FEES				$38,200	$0	
Sign Permit	Permit	$121 for the first sign, and $53 for each additional sign	$138 for the first sign, and $69 for each additional sign	varies		DEV SVCS
Sign Program Approval - Minimum of 5 signs	Program	$927 in addition to sign permit fee	$1201 in addition to sign permit fee	varies		DEV SVCS
Promotional Activity Sign Permit	Permit	$61	$138	varies		DEV SVCS
Sign Standards Waiver	Application	$1,652	$4,522	varies		DEV SVCS
SITE PLAN REVIEW FEES				$292,700	$0	

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Pre-Application (credited to conceptual SPR)	Application	NEW	$584	varies		DEV SVCS
Conceptual Site Plan Review (pay forward to SPR, only if conceptual is not required)	Application	$2,124 plus $1.50 for each 100 square feet	$4,063 plus $1.50 for each 100 square feet	varies		DEV SVCS
Site Plan Review (Committee Approval)	Application	$3,238 plus $3 for each 100 square feet	$4,822 plus $3.00 for each 100 square feet	varies		DEV SVCS
Site Plan Review (Planning Commission Approval)	Application	$3,238 plus $3 for each 100 square feet	$9,966 plus $3.00 for each 100 square feet	varies		DEV SVCS
STANDARDS VARIANCE FEES				$139,400	$0	
Standards Variance - New Construction	Application	NEW	$4,522	varies		DEV SVCS
Standards Variance - Remodel	Application	$1,796	$2,989	varies		DEV SVCS
OTHER APPROVAL FEES				$125,400	$0	
Street Name Change	Application	$3,538	$2,265	varies		DEV SVCS
Fence Permit	Permit	$80	$138	varies		DEV SVCS
Classification of Use	Application	$5,513	$3,552	varies		DEV SVCS
Interim Park Use Permit	Permit	$720	$1,615	varies		DEV SVCS
Business License Zoning Approval	Application	$61	$138	varies		DEV SVCS
Pay Phone Approval	Phone	$121 for the first pay phone and $35 for each additional pay phone submitted at the same time	$138 for the first pay phone and $45 for each additional pay phone submitted at the same time	varies		DEV SVCS
Multiple Site Applications (0.5 of total fee)	Application	The full application fee for one site (whichever is greatest) plus $500 for each additional site.	The full application fee for one site (whichever is greatest) plus $500 for each additional site.	varies		DEV SVCS
Development Agreement	Hour	$300 per hour plus $10,074 initial deposit	$10,074 initial deposit plus $300 per hour	varies		DEV SVCS
Time Extension	Request	$617	$895	varies		DEV SVCS
Continuance	Request	$625	$1,242	varies		DEV SVCS
Inspection for Compliance w/ AUP or CUP	Inspection	$182	$207	varies		DEV SVCS
Zoning Confirmation Letter	Letter	$516	$207	varies		DEV SVCS
Zoning Confirmation Letter with Additional Research	Letter	NEW	$542	varies		DEV SVCS
PLANNING PLAN CHECK FEES						
Zoning Plan Check with $ 0 - $499,999 valuation	Plan Check	31% of the building plan check review fee	50% of the building plan check review fee with a minimum fee of $70	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Zoning Plan Check $500,000 valuation and above	Plan Check	31% of the building plan check review fee	31% of the building plan check review fee with a minimum fee of $138	varies		DEV SVCS
SUBDIVISION APPLICATION FEES				$132,400	$0	
Condo Conversion Permit (flat fee plus CPI)	Permit	$2,540	$2,654	varies		DEV SVCS
Condo Conversion Exemption	Application	$150	$1,048	varies		DEV SVCS
Condo Conversion Tentative Map	Application	$3,969 plus $100 per unit	$6515 plus $100 per unit	varies		DEV SVCS
Tentative Map - New Construction/Other Subdivision	Application	$5,519 plus $100 per unit	$4445 plus $100 per unit	varies		DEV SVCS
Vesting Tentative Map	Application	$5,762 plus $100 per unit	$1,800	varies		DEV SVCS
Vesting Final Map	Application	$800 plus $100 per lot or unit	$1,800	varies		DEV SVCS
Final Map	Application	$1,100 plus $100 per unit	$1511 plus $100 per unit	varies		DEV SVCS
Lot Merger	Application	$990	$2,095	varies		DEV SVCS
Lot Line Adjustment	Application	$990	$2,095	varies		DEV SVCS
Certificate of Compliance	Application	$1,006 in addition to $150 engineering substructure fee and county recording fee	$1,563 in addition to $150 engineering substructure fee and county recording fee	varies		DEV SVCS
ZONING AMENDMENT FEES						
Zone Change	Zone Change	$6,132	$7,606	varies		DEV SVCS
Annexation	Annexation	$8,155	$10,227	varies		DEV SVCS
GENERAL PLAN AMENDMENT FEES						
General Plan Amendment	Amendment	$5,972	$8,593	varies		DEV SVCS
General Plan Conformity Certification	Certification	$2,418	$2,443	varies		DEV SVCS
APPEAL FEES				$900	$0	
Appeals By Applicant	Appeal	$2,503	$2,960	varies		GENERAL or DEV SVCS
CERTIFICATE OF APPROPRIATENESS (COA)				$14,600	$0	
For total construction valuation up to $500	Application	$98	$59	varies		GENERAL
For total construction valuation between $501 to $2,000	Application	$98	$118	varies		GENERAL
For total construction valuation between $2001 to $20,000	Application	$98	$177	varies		GENERAL
For total construction valuation between $20,001 to $50,000	Application	$98	$236	varies		GENERAL
For total construction valuation between $50,001 to $100,000	Application	$98	$295	varies		GENERAL

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
For total construction valuation $100,001 and up	Application	$98	$354	varies		GENERAL
Request for Cultural Heritage Commission (CHC) Review	Request	$500	$723	varies		GENERAL
Demolition	Request	$1,366	$2,360	varies		GENERAL
Appeals to the Planning Commission	Request	$2,311	See "Appeals by Applicant" Fee	varies		GENERAL
COA Commercial Filming	Request	NEW	$236	varies		GENERAL
COA Extension	Request	NEW	$118	varies		GENERAL
COA Revision - Staff Review	Request	NEW	50% of the COA fee, but no less than $60.	varies		GENERAL
COA Revision - CHC Review	Request	NEW	$59	varies		GENERAL
Unauthorized Work Without COA	Violation	NEW	Twice the cost of the original and appropriate COA fee	varies		GENERAL
Non-compliance to an Approved COA	Violation	NEW	$472	varies		GENERAL
MILLS ACT				$2,600	$935	
Mills Act Pre-Application	Request	NEW	$59	varies		GENERAL
Mills Act Application	Unit	$100 - $375	$935	varies		GENERAL
OTHER HISTORIC PRESERVATION FEES				$3,200	$0	
Historic District or Landmark Request	Request	NEW	$767	varies		GENERAL
Miscellaneous Fee	Request	NEW	$118 per hour	varies		GENERAL
Postpone/reschedule CHC hearing	Request	NEW	$59	varies		GENERAL
BUILDING FEES						
PLAN CHECK FEES						
Building Plan Check				$218,600	$0	
1) Standard	Plan check	Eighty five percent (85%) of Building Permit fee	Eighty five percent (85%) of Building Permit fee, but not less than $75.	varies		DEV SVCS
2) Express	Plan check	NEW	Double the Standard Building Plan Check fee or the Standard Building Plan Check fee plus $150,000, whichever is less.	$0		DEV SVCS
3) Express Plus	Plan check	NEW	Triple the Standard Building Plan Check fee or the Standard Building Plan Check fee plus $300,000, whichever is less.	$0		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Combination Plan Check	Plan check	Eighty five percent (85%) of Building Permit fee	Eighty five percent (85%) of Building Permit fee, but not less than $75.	varies		DEV SVCS
Sign Plan Check	Plan check	100% of Zoning Sign Permit fee and 100% of Building Plan Check fees	100% of Building Plan Check fees, but not less than $75 plus 100% of Zoning Sign Permit fee.	varies		DEV SVCS
Combination Sign Plan Check	Plan check	100% of Zoning Sign Permit fee and 100% of Building Plan Check fees	100% of Building Plan Check fees, but not less than $75 plus 100% of Zoning Sign Permit fee.	varies		DEV SVCS
Electrical Plan Check				$14,600	$0	
Electrical Plan Check Minimum Fee	Plan check	Fifty percent (50%) of the Electrical Permit fee, but not less than $100.00	Fifty percent (50%) of the Electrical Permit fee, but not less than $150.	varies		DEV SVCS
Additional Electrical Plan Check Title 24 for Energy	Plan check	$9.15 per 1,000 sq. ft. or fraction thereof of the floor area, but not less than $25.40.	$9.15 per 1,000 sq. ft. or fraction thereof of the floor area, but not less than $75.	varies		DEV SVCS
Plumbing Plan Check				$10,700	$0	
Plumbing Plan Check Minimum Fee	Plan check	Fifty percent (50%) of the Plumbing Permit fee, but not less than $100.00	Fifty percent (50%) of the Plumbing Permit fee, but not less than $150.	varies		DEV SVCS
Additional Plumbing Plan Check Fees						DEV SVCS
Potable water systems where the building supply is 11/2 inches through 2 inches	Each	$20.30	$22.13	varies		DEV SVCS
Potable water systems where the building supply is 21/2 inches through 4 inches	Each	$28.15	$30.68	varies		DEV SVCS
Potable water systems where the building supply is 5 inches and over	Each	$48.20	$52.53	varies		DEV SVCS
Fuel gas (piping system) 2 inches	Each	$20.30	$22.13	varies		DEV SVCS
Fuel gas (piping system) 21/2 inches through 4 inches	Each	$28.15	$30.68	varies		DEV SVCS
Fuel gas (piping system) 5 inches and over	Each	$48.20	$52.53	varies		DEV SVCS
Combination waste and vent systems, each system	Each	$24.10	$26.27	varies		DEV SVCS
Sumps (automatic sewage ejectors): each system	Each	$24.10	$26.27	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Industrial liquid waste and waste water systems as defined in sections 15.04.160 and 15.04.340 of the Municipal Code	Each	$24.10	$26.27	varies		DEV SVCS
Wet standpipe systems supplied from the potable building water piping	Each	$32.25	$35.15	varies		DEV SVCS
Medium pressure gas piping systems: Per building	Each	$24.10	$26.27	varies		DEV SVCS
Medium pressure gas, yard piping only	Each	$24.10	$26.27	varies		DEV SVCS
For fixtures required to comply with California state regulations for handicapped	Fixture	$4.10 per fixture, but not less than $18.00	$4.47 per fixture, but not less than $25.50	varies		DEV SVCS
Mechanical Plan Check				$4,800	$0	
Mechanical Plan Check Minimum Fee	Plan check	Fifty percent (50%) of the Mechanical Permit fee, but not less than $100.00	Fifty percent (50%) of the Mechanical Permit fee, but not less than $150.	varies		DEV SVCS
Additional Mechanical Plan Check Title 24 for Energy	Plan check	$0.0254 per square foot	$0.02768 per square foot but not less than $75	varies		DEV SVCS
Other Plan Check						
Plan Rechecking	Plan check	Fifty percent (50%) of the Building Permit fee	Eighty-five percent (85%) of the Building Permit fee, but not less than $150.	varies		DEV SVCS
Geologic/Soils Report Review	Report	110% of consultant costs billed to the City or $150.00 per hour if reviewed by City staff	115% of consultant costs billed to the City or $150.00 per hour if reviewed by City staff	$0		DEV SVCS
PERMIT FEES				$185,600	$0	
Building Permit (up to $500)	Permit	$35	$75	varies		DEV SVCS
Building Permit ($501 to $2,000)	Permit	$35.00 for the first $500 plus $2.30 for each additional $100 or fraction thereof to and including $2,000	$75.00 for the first $500 plus $2.51 for each additional $100 or fraction thereof to and including $2,000	varies		DEV SVCS
Building Permit ($2001 to $20,000)	Permit	$69.50 for the first $2,000 plus $12.20 for each additional $1,000 or fraction thereof to and including $20,000	$112.65 for the first $2,000 plus $13.30 for each additional $1,000 or fraction thereof to and including $20,000	varies		DEV SVCS
Building Permit ($20,001 to $50,000)	Permit	$289.10 for the first $20,000 plus $8.65 for each additional $1,000 or fraction thereof to and including	$352.05 for the first $20,000 plus $9.43 for each additional $1,000 or fraction thereof to and including $50,000	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
		$50,000				
Building Permit ($50,001 to $100,000)	Permit	$548.60 for the first $50,000 plus $7.35 for each additional $1,000 or fraction thereof to and including $100,000	$634.95 for the first $50,000 plus $8.01 for each additional $1,000 or fraction thereof to and including $100,000	varies		DEV SVCS
Building Permit ($100,001 and up)	Permit	$916.10 for the first $100,000 plus $4.30 for each additional $1,000 or fraction thereof	$1035.45 for the first $100,000 plus $4.69 for each additional $1,000 or fraction thereof	varies		DEV SVCS
Combination Building Permit	Permit	One hundred fifty percent (150%) of Building Permit fee	One hundred fifty percent (150%) of Building Permit fee, but not less than $75.	varies		DEV SVCS
Grading Permit (50 cy or less)	Permit	$65	$75	varies		DEV SVCS
Grading Permit (51 cy to 100 cy)	Permit	$135	$150	varies		DEV SVCS
Grading Permit (101 cy to 1,000 cy)	Permit	$135.00 for the first 100 cubic yards, plus $50.00 for each additional 100 cubic yards or fraction thereof.	$150.00 for the first 100 cubic yards, plus $50.00 for each additional 100 cubic yards or fraction thereof.	varies		DEV SVCS
Grading Permit (1,001 cy to 10,000 cy)	Permit	$585.00 for the first 1,000 cubic yards, plus $100.00 for each additional 1,000 cubic yards or fraction thereof.	$600.00 for the first 1,000 cubic yards, plus $100.00 for each additional 1,000 cubic yards or fraction thereof.	varies		DEV SVCS
Grading Permit (10,001 cy to 100,000 cy)	Permit	$1,485.00 for the first 10,000 cubic yards, plus $200.00 for each additional 10,000 cubic yards or fraction thereof.	$1,500.00 for the first 10,000 cubic yards, plus $200.00 for each additional 10,000 cubic yards or fraction thereof.	varies		DEV SVCS
Grading Permit (100,001 cy or more)	Permit	$3,285.00 for the first 100,000 cubic yards, plus $50.00 for each additional 10,000 cubic yards or fraction thereof.	$3,300.00 for the first 100,000 cubic yards, plus $50.00 for each additional 10,000 cubic yards or fraction thereof.	varies		DEV SVCS
Sign Permit	Permit	100% of Building Permit fee	100% of Building Permit fee, but not less than $75.	varies		DEV SVCS
Combination Sign Permit	Permit	125% of the Sign Permit fee	125% of the Sign Permit fee, but not less than $75.	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Expired Permit	Permit	Fifty percent (50%) of a new Permit fee	Fifty percent (50%) of a new Permit fee, but not less than $75.	varies		DEV SVCS
Moving Building Permit Fee				$200	$0	
Structure or house (within to within)	Permit	$300.00 posting and examination $30.00 permit fee	$1,500.00 posting and examination and $75.00 permit fee	varies		DEV SVCS
Structure or house (without to within)	Permit	$350.00 posting and examination $30.00 permit fee	$1,500.00 posting and examination and $75.00 permit fee	varies		DEV SVCS
Structure or house (within or without to without)	Permit	$30.00 permit fee	$75.00 permit fee	varies		DEV SVCS
SPECIAL SERVICES AND INSPECTION FEES				$59,000	$0	
Off-Hour Inspections	Inspection	$90.00 per hour, or a fraction thereof, with a minimum fee of $180.00	$225.00 per hour, or a fraction thereof, with a minimum fee of $450	varies		DEV SVCS
Special Inspection Fee	Inspection	$65.00 per hour or fraction thereof for each individual inspection that occurs	$150.00 per hour or fraction thereof for each individual inspection that occurs	varies		DEV SVCS
Business License Inspection - non team inspection	Inspection	$115.00 for each non-team inspection	$150.00 for each non-team inspection	varies		DEV SVCS
Business License Inspection - team inspection	Inspection	$290.00 for each team inspection	$300.00 for each team inspection	varies		DEV SVCS
Condominium Conversion Inspection Fee	Inspection	$130.00 in addition to $10.00 per converted unit	$300.00 in addition to $10.00 per converted unit	varies		DEV SVCS
Construction & Demolition Debris Recycling Administrative Fee	Application	NEW	.25% of project valuation (with a minimum fee of $125 and a maximum of $1,500	varies		DEV SVCS
Construction & Demolition Debris Recycling Performance Security Deposit	Application	NEW	3% of total project valuation, with a minimum fee not less than $1500 and a maximum fee of $50,000	varies		DEV SVCS
Deputy Examination	Application	Any person desiring to be a registered inspector shall make application and pay $60.00	Any person desiring to be a registered inspector shall make application and pay $150.00	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Deputy Certification	Certification	Every applicant passing such examination shall pay $40.00	Every applicant passing such examination shall pay $75.00	varies		DEV SVCS
Deputy Certification Renewal	Certification	Renewal Fee $40.00 Expired certificates (more than 60 days less than 1-year) $50.00	Renewal Fee $75.00. If expired certificates (more than 60 days less than 1-year), then $100.00.	varies		DEV SVCS
Re-inspection Fee	Penalty	$120.00 each re-inspection to be paid before any additional inspection will occur	$150.00 each re-inspection to be paid before any additional inspection will occur	varies		DEV SVCS
Change of Address Request	Request	$65.00 per request	$150.00 per request	varies		DEV SVCS
Change of Contractor	Application	$32.50	$37.50	varies		DEV SVCS
Oil and Gas Records Search	Lot or Parcel	$55.00 for each lot or parcel in an oil zone	$75.00 for each lot or parcel in an oil zone	varies		DEV SVCS
Oil or Gas Well Abandonment	Inspection	$200.00 for the inspections required to abandon an oil or gas well	$300.00 for the inspections required to abandon an oil or gas well	varies		DEV SVCS
Work without a Permit	Permit	In addition to the permit fee, 100% of permit fee but no less than $120.00 for Investigation Fee	In addition to the permit fee, 100% of permit fee but no less than $300.00 for Investigation Fee	varies		DEV SVCS
Temporary Certificate of Occupancy	Application	$40.00 for each $100,000 of valuation or fraction thereof with a minimum of $100.00	$40.00 for each $100,000 of valuation or fraction thereof with a minimum of $150.00	varies		DEV SVCS
Renewal of Temporary Certificate of Occupancy	Application	25% of the initial fee with a minimum of $50.00	25% of the initial fee with a minimum of $75.00	varies		DEV SVCS
Temporary Utility Releases - Gas	Service	$15.00 per request	$15.00 per request, but not less than $75.00	varies		DEV SVCS
Temporary Utility Releases - Electric	Service Connection	$15.00 per request	$15.00 per request, but not less than $75.00	varies		DEV SVCS
Appeal to Board of Examiners, Appeals and Condemnation	Appeal	$ 150.00 per hour or fraction thereof for each appeal	$ 150.00 per hour or fraction thereof for each appeal, but not less than $300	varies		DEV SVCS
Appeal to Disabled Access Appeal Board	Appeal	$150.00 per hour or fraction thereof for each appeal	$ 150.00 per hour or fraction thereof for each appeal, but not less than $300	varies		DEV SVCS
MECHANICAL PERMITS				$2,700	$0	
Mechanical Permit Minimum Fee	Permit	$50.00	$75.00	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
For the installation or relocation of each fuel burning heating appliance FAU, wall heater floor furnace	fixture	$10.05	$10.95	varies		DEV SVCS
For each wood burning fire place or freestanding fire place stove	fixture	$10.05	$10.95	varies		DEV SVCS
For the installation of each appliance vent or metal chimney regulated by the Uniform Mechanical Code	fixture	$6.10	$6.65	varies		DEV SVCS
For each air inlet or outlet served by any heating, cooling, or ventilation system	fixture	$2.70	$2.94	varies		DEV SVCS
For each fire or smoke damper	fixture	$10.05	$10.95	varies		DEV SVCS
For each smoke detector	fixture	$6.60	$7.19	varies		DEV SVCS
For each comfort-cooling compressor of 25 horsepower rating or less	fixture	$11.70	$12.75	varies		DEV SVCS
For each comfort-cooling compressor of 26 to 50 horsepower rating	fixture	$22.35	$24.36	varies		DEV SVCS
For each comfort cooling compressor over 50 horsepower	fixture	$50.75	$55.31	varies		DEV SVCS
For each absorption unit	fixture	$26.90	$29.32	varies		DEV SVCS
For each evaporative cooler	fixture	$12.45	$13.57	varies		DEV SVCS
For each air handler or fan coil used in conjunction with a comfort heating or cooling system or a refrigeration system	fixture	$17.25	$18.80	varies		DEV SVCS
For each cooling tower	for each appliance or piece of equipment for which no other fee is listed	$13.20	$14.39	varies		DEV SVCS
For each hood that serves a commercial cooking system or an industrial ventilation system	fixture	$26.90	$29.32	varies		DEV SVCS
For each ventilation system, which serves a commercial cooking hood	fixture	$22.10	$24.09	varies		DEV SVCS
For each product conveying ventilation system regulated by chapter 5 of the Uniform Mechanical Code	fixture	$33.50	$36.51	varies		DEV SVCS
For each environmental air duct (bathroom, dryer, kitchen fans)	fixture	$6.10	$6.65	varies		DEV SVCS
For each refrigeration compressor of 25 horsepower or less	fixture	$26.90	$29.32	varies		DEV SVCS
For each refrigeration compressor of 26 to 50 horsepower	fixture	$46.70	$50.90	varies		DEV SVCS
For each refrigeration compressor over 50 horsepower	fixture	$87.30	$95.15	varies		DEV SVCS
For each boiler under 1,000,000 BTU input rating	fixture	$33.50	$36.51	varies		DEV SVCS
For each boiler 1,000,000 BTU input rating and over	fixture	$53.80	$58.64	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
For each chilled water, hot water or condenser water piping system	for each appliance or piece of equipment for which no other fee is listed	$13.20	$14.39	varies		DEV SVCS
For the alteration of/or addition to each comfort heating, comfort cooling refrigeration, ventilation, evaporative cooling, or duct system	fixture	$14.70	$16.02	varies		DEV SVCS
For each appliance or piece of equipment for which no other fee is listed	fixture	$13.20	$14.39	varies		DEV SVCS
ELECTRICAL PERMITS				$5,000	$0	
Electrical Permit Minimum Fee	Permit	$50.00	$75.00	varies		DEV SVCS
New single family and multi-family construction	square foot	$0.0735	$0.08	varies		DEV SVCS
New single family and multi-family construction attached garage or carport and each detached garage and carport	square foot	$0.0735	$0.08	varies		DEV SVCS
Service						
600v or less up to and including 200 amp	Service	$17.25	$18.80	varies		DEV SVCS
600v or less up to an including 201 to 400 amp	Service	$27.00	$29.43	varies		DEV SVCS
600v or less up and including 401 to 1,000 amp	Service	$44.25	$48.23	varies		DEV SVCS
600v or less over 1,000 amp	Service	$65.50	$71.39	varies		DEV SVCS
Over 600v	Service	$116.75	$127.25	varies		DEV SVCS
Each additional meter	Meter	$4.30	$4.69	varies		DEV SVCS
Switchboard and motor control circuits other than service up to 600v; first section	Each	$35.00	$38.15	varies		DEV SVCS
Switchboard and motor control circuits other than service up to 600v for each additional section	Each	$27.00	$29.43	varies		DEV SVCS
Switchboard and motor control circuits other than service over 600v; first section	Each	$62.00	$67.58	varies		DEV SVCS
Switchboard and motor control circuits other than service over 600v for each additional section	Each	$32.00	$34.88	varies		DEV SVCS
Panels	Each	$13.25	$14.44	varies		DEV SVCS
Outlets						
Outlets up to 20 (each)	Outlet	$1.02	$1.11	varies		DEV SVCS
Outlets over 20 (each)	Outlet	$0.76	$0.83	varies		DEV SVCS
Each 5 feet of multi-outlet assembly or portion thereof	Outlet	$1.02	$1.11	varies		DEV SVCS
Special Outlets (Individual Circuits)						
15-30 amp	Outlet	$5.10	$5.56	varies		DEV SVCS
31-50 amp	Outlet	$6.60	$7.19	varies		DEV SVCS
51-100 amp	Outlet	$8.15	$8.88	varies		DEV SVCS
Over 100 amp	Outlet	$16.25	$17.71	varies		DEV SVCS
Fixtures						
Up to 20 (each)	Fixture	$1.02	$1.11	varies		DEV SVCS
Over 20 (each)	Fixture	$0.76	$0.83	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Each 5 feet of multi-outlet assembly or portion thereof	Fixture	$1.02	$1.11	varies		DEV SVCS
Lighting Standards	Fixture	$21.85	$23.82	varies		DEV SVCS
Busways, Power Ducts (per ft)						
Up to and including 99 amps	Fixture	$0.51	$0.56	varies		DEV SVCS
100 to 400 amp	Fixture	$0.56	$0.61	varies		DEV SVCS
Over 400 amp	Fixture	$0.61	$0.66	varies		DEV SVCS
Motors, Generators, Transformers, Appliances, and other apparatus Rating in HP, KW, KVA or KVAR						
Up to and including 1, (each)	Each	$7.35	$8.01	varies		DEV SVCS
Over 1 and not over 10, (each)	Each	$10.40	$11.34	varies		DEV SVCS
Over 10 and not over 50, (each)	Each	$16.25	$17.71	varies		DEV SVCS
Over 50 and not over 100, (each)	Each	$31.00	$33.79	varies		DEV SVCS
Over 100, (each)	Each	$62.00	$67.58	varies		DEV SVCS
Signs (new or alteration)						
One sign, one circuit	Each	$22.35	$24.36	varies		DEV SVCS
Additional circuit	Each	$8.65	$9.43	varies		DEV SVCS
Additional sign	Each	$8.65	$9.43	varies		DEV SVCS
Temporary pole with panel (excluding service)	Each	$14.70	$16.02	varies		DEV SVCS
Temporary lights outlets Up to 50	Range	$10.40	$11.34	varies		DEV SVCS
Temporary lights outlets Over 50, each	Each	$0.25	$0.27	varies		DEV SVCS
Other Electrical Fee						
For any electrical installation for which an electrical permit is required where no specific fee is identified	Each	Same as Building Permit fees based on the valuation of the electrical work	Same as Building Permit fees based on the valuation of the electrical work, but not less than $75.00.	varies		DEV SVCS
For any installation required to comply with the rules and regulations of the California State Energy Resources Conservation and Development Commission.	Plan check	$9.15 per thousand square feet, or fraction thereof of the floor area, shall be paid with a minimum of $25.40 for plan check.	$9.97 per thousand square feet, or fraction thereof of the floor area, shall be paid with a minimum of $75.00 for plan check.	varies		DEV SVCS
PLUMBING PERMITS				$3,800	$0	
Plumbing Permit Minimum Fee	Permit	$50.00	$75.00	varies		DEV SVCS
Plumbing fixture and waste discharging device, including drainage, vent and water piping	Each	$11.15	$12.15	varies		DEV SVCS
Soil or waste backwater valve, each	Each	$11.15	$12.15	varies		DEV SVCS
Sewage or waste sump discharging device, each	Each	$11.15	$12.15	varies		DEV SVCS
Water using or water treating equipment, each	Each	$11.15	$12.15	varies		DEV SVCS
Water backflow device, each valve to 2"	Each	$11.15	$12.15	varies		DEV SVCS

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Water backflow device, each valve over 2"	Each	$22.35	$24.36	varies		DEV SVCS
Vacuum breaker not integral with the fixture one to five	Range	$11.15	$12.15	varies		DEV SVCS
Vacuum breaker not integral with the fixture over five, each	Each	$2.30	$2.51	varies		DEV SVCS
Separate gas piping system of one through five outlets	Each	$11.15	$12.15	varies		DEV SVCS
Gas piping of six or more, per outlet	Each	$1.02	$1.11	varies		DEV SVCS
Trap primers one through five	Range	$11.15	$12.15	varies		DEV SVCS
Trap primers over five, each	Each	$2.30	$2.51	varies		DEV SVCS
Hot water heating boiler	Each	$11.15	$12.15	varies		DEV SVCS
Wet fire line standpipe (hose outlet) each	Each	$8.40	$9.16	varies		DEV SVCS
Separate roof drain, each	Each	$11.15	$12.15	varies		DEV SVCS
Installation of lawn sprinkler vacuum breaker (atmospheric type) one through five	Range	$11.15	$12.15	varies		DEV SVCS
Installation of lawn sprinkler vacuum breaker (atmospheric type over five, each	Each	$2.30	$2.51	varies		DEV SVCS
Change location of gas meter	Each	$11.15	$12.15	varies		DEV SVCS
Industrial waste treating device	Each	$11.15	$12.15	varies		DEV SVCS
On lot sewer installation or alteration	Each	$11.15	$12.15	varies		DEV SVCS
Water pressure regulator, each	Each	$11.15	$12.15	varies		DEV SVCS
Repair or alteration of drainage vent piping not covered otherwise one or two	Each	$7.10	$7.74	varies		DEV SVCS
Repair or alteration of drainage vent piping not covered three or more, each	Each	$4.30	$4.69	varies		DEV SVCS
Gas pressure regulator, each	Each	$11.15	$12.15	varies		DEV SVCS
For replacing water piping in a building, each fixture one through five	Range	$11.15	$12.15	varies		DEV SVCS
For replacing water piping in a building, each fixture over five, each	Each	$1.05	$1.14	varies		DEV SVCS
For replacing water service	Each	$11.15	$12.15	varies		DEV SVCS
Each medium or high pressure gas system	Each	$44.15	$48.12	varies		DEV SVCS
REPRODUCTION, RECORDS MANAGEMENT AND PROCESSING FEES				$19,600	$0	
MAP REPRODUCTION FEES						
Maps - Standard	Map	$40	$70 for standard maps	varies		DEV SVCS
Maps - Customized (per hour)	Hour	$60 per hour or fraction thereof	$138 per hour or fraction thereof for a customized map	varies		DEV SVCS
DOCUMENT REPRODUCTION FEES						
Black & White Copies	Page	$.85 for first page, $.35 each additional page	$.10 per page	varies		DEV SVCS
Color Copies	Page	NEW	$2.00 per page	varies		DEV SVCS
Digital	Compact Disc	NEW	$86	varies		DEV SVCS

Summary of Key Proposed FY 08 Fee Adjustments by Department

Attachment A

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
Permit and Inspection Document Verification Fee	Permit	$20	$75 plus the Reproduction of Records fee	varies		DEV SVCS
Plan Reproduction Fee	Plan	$40.00 for each request in addition to the costs for duplicating the plans	$75.00 for each request in addition to the costs for duplicating the plans	varies		DEV SVCS
RECORDS MANAGEMENT AND PROCESSING FEES				$76,000	$0	
Processing Fee	Application	$32.50 for each plan check/permit	$37.50	varies		DEV SVCS
Records Management and Retention Fee	Plan	2% of the permit fee but not less than $12, and no greater than $500	2% of the permit fee but not less than $37.50, and no greater than $500	varies		DEV SVCS
Special Projects (Hourly Rate)	Hour	$254 per project	$138 - $150 per hour	varies		DEV SVCS
TOTAL				$1,655,200	$935	
DEPARTMENT: POLICE						
Repossession	Repossession	$15	$25	$4,921	$0	GENERAL
TOTAL				$4,921	$0	
DEPARTMENT: PUBLIC WORKS						
AIRPORT BUREAU						
Fee increases under consideration; will submit in July						
TRAFFIC OPERATIONS						
DRIVEWAY TIP - Red curb painted on side of driveway at owner request and Traffic Engineering approval	Location	$25	$150	$3,000	*	GENERAL
DRIVEWAY TIP - Repaint existing red curb painted on side of driveway at owner request.	Location	$25	$150	$1,000	*	GENERAL
TOTAL				$14,000	$0	
GRAND TOTAL				$4,975,228	$7,821,486	

FY 08 Proposed Budget

General Fund Revenues

TOP 40 GENERAL FUND REVENUES	FY 05 ACTUALS	FY 06 ACTUALS	FY 07 ADJ BUD	FY 07 ETC	FY 08 PROP
SECURED REAL PROPERTY TAXES	$ 54,396,274	$ 58,843,473	$ 65,637,308	$ 63,500,000	$ 67,500,000
CITY SALES AND USE TAX	45,734,064	49,098,623	55,040,000	53,355,882	52,441,000
MOTOR VEHICLE IN LIEU TAX	23,804,290	30,668,630	37,230,000	37,612,838	40,800,000
ELECTRIC USERS TAX & PENALTIES	15,872,739	17,479,286	18,750,150	19,000,000	19,000,000
PARKING CITATIONS	11,281,860	12,850,577	13,010,000	14,001,280	16,350,250
TELEPHONE USERS TAX & PENALTIES	15,453,280	14,543,335	15,260,000	15,260,000	15,500,000
PIPELINE FEES	5,402,713	6,599,061	10,783,373	10,762,671	11,293,082
BUSINESS LICENSE TAXES	9,640,923	10,101,826	10,985,000	10,650,000	11,272,752
TRANSIENT OCCUPANCY TAX	7,763,905	8,273,736	8,598,250	9,100,000	9,500,000
EMERGENCY AMBULANCE FEES	5,065,094	8,102,939	8,944,000	8,399,915	8,944,000
ELECTRIC COMPANY FRANCHISES	5,553,646	6,320,914	6,890,000	8,300,000	8,300,000
PIPE LINE FRANCHISES	7,770,758	7,609,608	6,930,000	6,200,000	7,000,000
INTEREST-POOLED CASH	3,386,755	3,876,636	5,109,450	5,817,550	5,920,000
GAS USERS TAX & PENALTIES	5,117,902	5,795,553	6,190,000	5,300,000	5,410,000
VEHICLE CODE FINES	3,102,143	3,003,644	3,300,000	2,671,773	4,367,891
AMERICAN GOLF LEASE	3,625,019	4,080,807	4,245,000	4,360,000	4,360,000
OTHER DEPT SVCS TO PROPRIETARY FUNDS	2,770,067	3,779,798	5,719,410	4,999,528	4,217,129
CHARGES FOR SPECIAL SERVICES	3,313,027	3,178,922	2,974,840	3,446,767	4,049,696
PRIOR YEAR SECURED REAL PROPERTY TAXES	3,611,267	4,830,642	3,850,000	5,440,000	4,000,000
MISC REFUNDS & REIMB	2,940,407	3,650,594	2,511,134	2,492,223	3,832,757
WATER USERS TAX & PENALTIES	2,851,867	2,903,452	3,043,000	3,043,000	3,230,000
LAND,BLDG,R/W,EASEMENT,APT RENTALS	3,086,021	3,336,297	3,228,134	3,269,465	3,228,134
CIP-ENGINEERING CHARGES	2,504,081	2,029,137	3,150,000	2,666,694	3,150,000
OIL PRODUCTION TAX	2,223,557	2,243,749	2,323,000	2,323,000	2,230,000
REDEV. REIMB.-NORTH LB	1,691,803	2,108,789	2,189,679	2,074,535	2,201,078
REAL PROPERTY TRANSFER TAX	2,898,321	2,330,140	1,800,000	1,900,000	2,000,000
MISC REVENUE FROM OTHER AGENCIES	778,535	768,727	1,626,155	3,273,881	1,711,669
INTEREST-LOAN REPAYMENTS	275,425	522,470	968,948	1,230,948	1,662,740
OFF-STREET PARKING	1,312,970	1,369,534	1,598,556	1,528,965	1,652,316
UNSECURED PERSONAL PROPERTY TAXES	1,686,687	1,287,706	1,729,500	1,000,000	1,500,000
METERED/OTHER PARKING	928,241	975,875	1,190,000	1,056,000	1,190,000
ASSET MANAGEMENT CHARGES	1,497,614	1,499,040	1,180,354	1,202,977	1,180,354
CITY/MISC/BOND REFI ADVANCES	-	1,146,292	1,146,292	1,271,360	1,146,292
OTHER DEPT CHGS TO GOVT'L FUNDS	2,250,648	1,543,622	1,231,415	1,480,916	1,107,100
POLICE CHARGES FOR SPECIAL EVENTS	749,877	1,110,379	700,000	1,250,000	1,075,000
FIRE INSPECTION FEES	622,249	814,585	800,000	879,000	1,029,000
FACILITY RENTAL	679,058	669,332	1,018,667	779,066	1,018,667
FIRE PLAN CHECK FEES	780,308	995,394	950,000	650,000	1,008,000
INTANGIBLE PERSONAL PROPERTY TAXES	612,563	942,295	853,000	853,000	1,000,000
TRANSFERS FROM OTHER FUNDS	44,136,969	41,528,659	28,674,418	35,087,542	37,348,512
SUBTOTAL TOP 40 GENERAL FUND REVENUES	$ 307,172,925	$ 332,814,079	$ 351,359,032	$ 357,490,776	$ 373,727,418
SUBTOTAL ALL OTHER REVENUES	$ 65,944,072	$ 34,893,241	$ 26,047,120	$ 24,184,994	$ 18,826,528
TOTAL	**$ 373,116,997**	**$ 367,707,320**	**$ 377,406,152**	**$ 381,675,770**	**$ 392,553,946**

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
City Clerk					
• Election Costs	General	✓	1,350,000		
• Debt Service Payments on New Voting System	General		198,557		
Community Development					
• Neighborhood Leadership Program and Neighborhood Resource Center	General		100,000	100,000	Cost Reduction
• Workforce Investment Board Merger with Lomita and Torrance	Community Development Grants		1,508,146	1,535,721	Revenue
• Additional Code Enforcement Inspector	Redevelopment		174,142	131,599	Cost Reduction
• Add Three Positions to Housing Development Program	Housing Development		250,653	250,653	Revenue
• Add Four New Positions and Upgrade Three Positions in the Housing Voucher Choice Program	Housing Authority		102,484	102,484	Revenue
• Parking Facility Repairs	General	✓	193,937	193,937	Revenue
• Redevelopment Support of Neighborhood Services to Implement Street and Capital Facility Projects	Redevelopment	✓	11,000,000	11,000,000	Revenue
• Replace Existing Lighting with Energy-Efficient Lighting	General	✓	71,804	69,000	Revenue
• Colorado Lagoon Project Expenses	Tidelands	✓	60,000		
• Add Position in the Development Services Program	General		109,378	109,378	Cost Reduction / Revenue
• Increased Costs for Design Consultant at Douglas Park	General	✓	48,500	48,500	Cost Reduction / Revenue
• Increased Development Services Program Costs	General		26,722	26,722	Cost Reduction / Revenue
• Redevelopment Marketing Support	Redevelopment		50,000	100,000	Cost Reduction
• Increase to Remove Blighted Properties and Properties Creating a Public Nuisance	Redevelopment	✓	4,000,000	4,000,000	Revenue
Financial Management					
• Create a Revenue Management Function	General		204,323	500,000	Revenue
• Accounting Position Upgrade and Restructuring	Community Development Grants		31,440		
• Additional Utility Customer Support Service Representative	Gas		34,396		
• Additional General Billing and Collections Customer Service Representatives	General		135,052	200,000	Revenue
• Additional Business Licensing and Permits Customer Service Representative	General		67,526	100,000	Revenue

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
Fire Services					
• Additional Hazardous Materials Specialist	CUPA		101,678	237,800	Revenue
• Enhance Junior Lifeguard Program	Tidelands		10,000	20,000	Revenue
Long Beach Gas & Oil					
• Purchase Two Replacement Gas Construction Crew Trucks	Gas	✓	336,000		
• SERRF Operating Costs	SERRF		6,951,501	2,859,000	Revenue
• Upgrade Position in Planning and Contract Management Program to Increase the Sustainable Life of the Oil Field	Tidelands		45,500		
• Add Position to the Oil Production and Subsidence Management Program to Increase the Sustainable Life of the Oil Field	Upland Oil		172,984		
• Upgrade Administration Building HVAC System	Gas	✓	300,000		
Health & Human Services					
• Establish Permanent Maintenance Assistant Positions in Animal Shelter Operations Program	General		103,975	79,271	Cost Reduction
• Replace X-Ray Unit in Occupational Health and Safety Clinic (5-Year Annual Lease)	Insurance / Employee Benefits		50,000		
Human Resources					
• Additional Positions to Analyze Employee Beneift Programs and Improve Service Levels	Insurance / Employee Benefits		189,415		
• Develop and Implement the City Council-approved "Embracing Diversity - Building the Inclusive City" Program	Insurance / Employee Benefits		164,175		
Library Services					
• Partial Restoration of Materials Budget	General	✓	300,000	300,000	Revenue
• Operational Support for Main and Branch Libraries	General		80,984	126,860	Cost Reduction
Parks, Recreation & Marine					
• Enhance Special Events and Filming Office Staffing to Create Efficiencies	Special Advertising & Promotion / Tidelands		91,300	91,300	Revenue
• Improved Maintenance Services at Admiral Kidd Park	General Grants		88,100	88,100	Revenue
• Improved Supervision at El Dorado Park	General Grants		133,744	133,744	Revenue
• Improved Oversight and Management of Capital Improvement Projects in the Tidelands Area	Tidelands		295,211		
• Civic Center Plaza Maintenance Contract Increase	Civic Center		102,167		

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
Planning and Building					
• Upgrade Planning, Building, and Administrative Positions to Enhance Recruitment and Retention Abilities	Development Services		212,406	221,007	Cost Reduction
• Upgrade Historic Preservation Program Position to Enhance Recruitment and Retention Abilities	General		68,251	68,251	Cost Reduction
Police					
• Additional Parking Enforcement Officers	General		422,355	1,406,250	Revenue
• Patrol Car Cellular Accounts	General		250,000		
Public Works					
• Add and Upgrade Positions to Enhance Airfield and Facilities Maintenance Program Services	Airport		72,711		
• Upgrade Customer Service Representative Positions in the Refuse Collection Program	Refuse and Recycling		69,000		
• Purchase Additional Refuse Vehicle to Enhance the Alley Clean Up Program	Refuse and Recycling	✓	227,000		
• Maintain Refuse Vehicle in Alley Clean Up Program	Refuse and Recycling		59,316		
• Add Maintenance Assistant Position to Lead the Alley Clean Up Program	Refuse and Recycling		59,207		
• Add Assistant Administrative Analyst in the Construction Program to Ensure Sidewalk Dining Permit Revenue is Collected	General / Capital Projects		71,740	90,375	Cost Reduction
• New Certified Natural Gas Street Sweeper Lease (5-Year Lease)	General		1,050,000		
• Enhance Street Repair and Slurry Seal Program		✓	2,000,000	2,000,000	Revenue
• Improve Storm Drain System		✓	1,500,000	1,500,000	Revenue
• Critical Facility Repairs		✓	1,450,000	1,450,000	Revenue
• Street Lights Around CSULB		✓	400,000	267,000	Revenue
• ADA Facility Improvement Requests		✓	250,000	250,000	Revenue

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Enhancements and Offsets

Attachment C

Description	Fund	One-Time Cost	Cost	Offset	Offset Description
Technology Services					
• Annual Maintenance Costs for Various Software Programs	General Services		124,702	112,202	Revenue
• Add Business Systems Specialists in the General Business Systems Program to Support Various Software Systems	General Services		229,960	229,960	Cost Reductions
• Add Business Systems Specialists in the General Business Systems Program to Begin System Replacement Program	General Services		247,824	270,000	Revenue
• Annual Maintenance Contract Increase for Environmental Systems Research Institute	General Services		39,000	39,000	Revenue
• Ongoing GIS Staff Training	General Services		9,000	9,000	Revenue
• Provide Cellular Broadband Services to PD to Enable Connectivity from Toughbook MDTs	General Services		250,000	250,000	Revenue
• Increased Postage Rates	General Services		35,000	35,000	Revenue

FOR FOCUS ON RESULTS LONG BEACH

FY 08 Proposed Budget
Non-Offset Department Enhancement Requests

Attachment D

Description	Fund	FTE Change	Enhancement Amount
City Auditor	**Net GP Impact:**	**3.4**	**342,092**
• Add 2 Staff Auditors	General	2.0	134,822
• Add 1 Senior Auditor	General	1.0	106,264
• Add part-time Audit Analyst	General	0.4	23,701
• Salary Increases for Assistant City Auditor and Deputy City Auditors	General	-	42,405
• Auto Allowance	General	-	34,900
City Attorney	**Net GP Impact:**	**2.0**	**201,109**
• Add Deputy City Attorney	General	1.0	108,414
• Add Workers' Comp Claims Examiner	General	1.0	70,695
• Proposition F budget changes	General	-	100,000
• Increased expenditure transfer/personal	General	-	(78,000)
Civil Service	**Net GP Impact:**	**2.0**	**270,281**
• Add Administrative Aide I	General	1.0	43,079
• Add Personnel Analyst I - Confidential	General	1.0	69,902
• Additional Fire Recruitment costs	General	-	157,300
City Prosecutor	**Net GP Impact:**	**-**	**10,803**
• Salary increases	General	-	10,803
City Clerk	**Net GP Impact:**	**-**	**142,500**
• Increase programming hours from Technology Services	General	-	142,500
Mayor and City Council	**Net GP Impact:**	**1.0**	**80,876**
• Salary increases and other personal changes	General	1.0	80,876
• Other changes	General	TBD	TBD
	Total:	**8.4**	**1,047,661**

FOR FOCUS ON RESULTS LONG BEACH

CITY OF LONG BEACH
URBS AMICITIAE
INCORPORATED - 1897