



**TOWN OF LOS GATOS  
COUNCIL AGENDA REPORT**

MEETING DATE: 03/19/2019

ITEM NO: 8

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DATE: MARCH 8, 2019

TO: MAYOR AND TOWN COUNCIL

FROM: LAUREL PREVETTI, TOWN MANAGER

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

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

**RECOMMENDATION:**

Staff recommends that the Town Council:

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

**BACKGROUND:**

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

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**PREPARED BY:** STEPHEN CONWAY  
Finance Director

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

BACKGROUND (continued):

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

DISCUSSION:

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

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

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

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

DISCUSSION (continued):

**Land Use Development**

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

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

**Library**

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

**Parks and Public Works**

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

DISCUSSION (continued):

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

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

**Police**

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

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

**Administrative Fees**

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

DISCUSSION (continued):

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

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

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

DISCUSSION (continued):

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

CONCLUSION:

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

PUBLIC OUTREACH:

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

FISCAL IMPACT:

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

ENVIRONMENTAL ASSESSMENT:

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

Attachments:

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

# Revenue & Cost Specialists, LLC

Serving Local Governments Since 1975

February 15, 2019

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

Honorable Mayor, Town Council, and Ms. Prevetti:

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

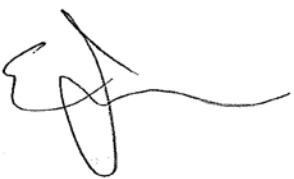
The motivation for this study is the need of both the Town Council and Town staff to maintain Town's services at a level commensurate with the standards previously set by the Town Council, and to maintain effective policy and management control of Town services.

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

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

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

Respectfully submitted,

  
ERIC JOHNSON  
President

  
CHU THAI  
Vice President

ATTACHMENT 3

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APPENDIX D – DETAIL OF BUILDING DIVISION FEES

APPENDIX E - DETAIL OF PARK DIVISION FEES

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## EXECUTIVE SUMMARY

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

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

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

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

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

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

## **Identifying Service Center**

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

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

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

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

## **Summary of Results**

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

## **Policy Review Information**

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

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

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

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

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

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

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

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

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

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# CHAPTER I

## BACKGROUND OF STUDY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **Text Topics**

The remaining Chapters of this text address the following topics:

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

## CHAPTER II

### IDENTIFYING AND COSTING SERVICE CENTERS

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

#### **Identifying Service Centers**

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

##### Revenue Analysis

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

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

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

##### Service Center Identification

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

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

## **Resultant Service Centers**

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

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

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

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

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

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

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

- The California Taxpayers Association
- The California Chamber of Commerce

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

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

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

### **Types of Costs**

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

#### Salaries and Wages

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

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

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

#### Employee Fringe Benefits

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

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

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

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

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

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

### Maintenance and Operation Costs

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

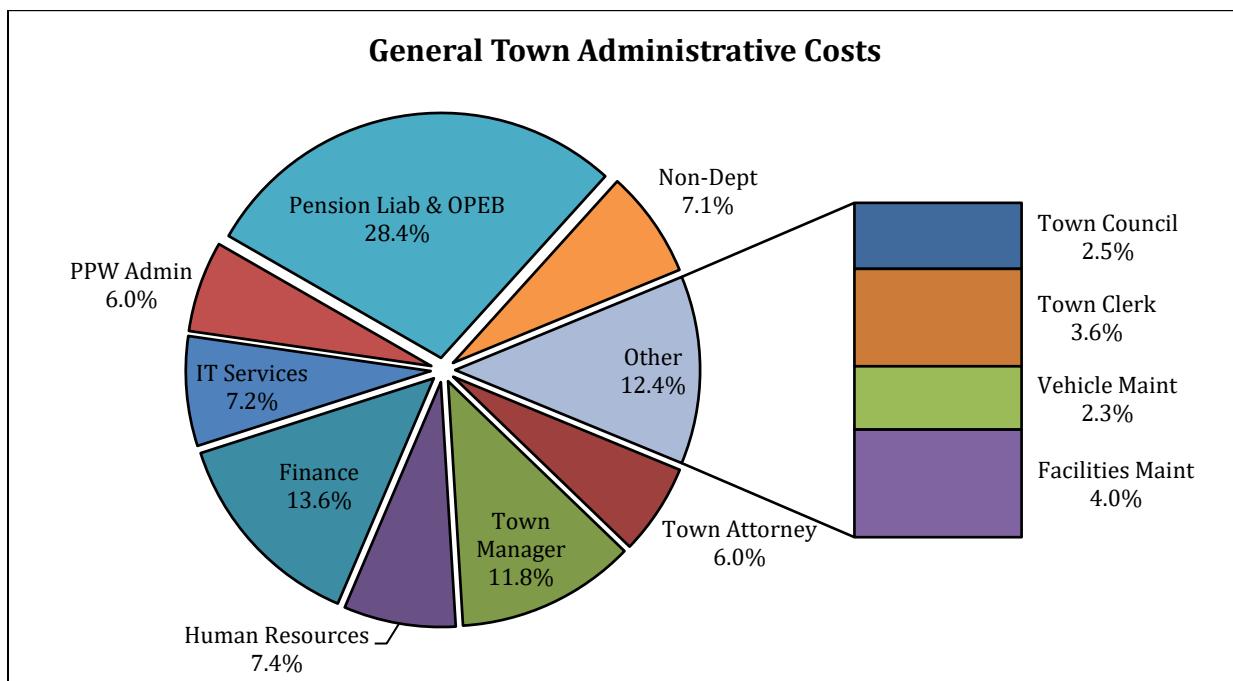
### General and Departmental Overhead Costs

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

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

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

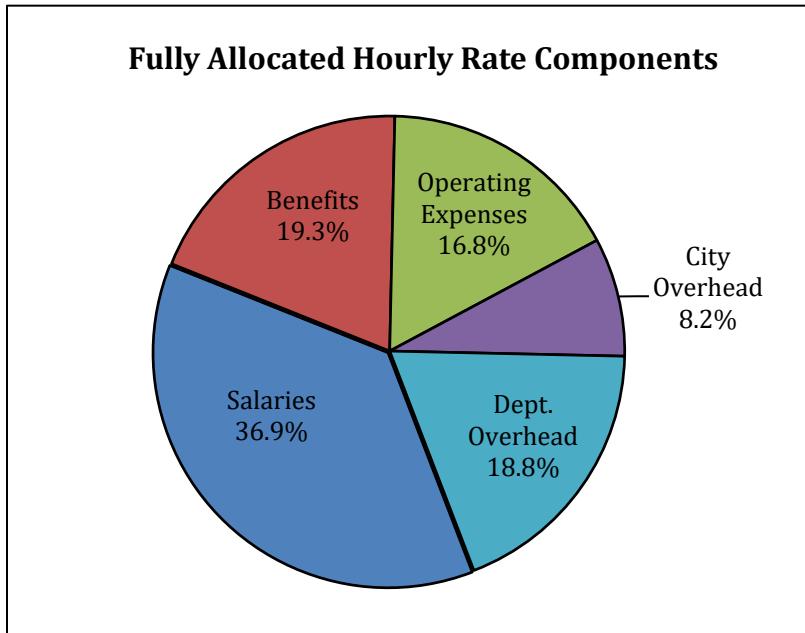
Costs in this general administration category include the following functions:



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

### **Fully Allocated Hourly Rates**

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



## CHAPTER III

### OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

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

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

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

#### SCHEDULE 2

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

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

*Town of Los Gatos Cost of Services Study*

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

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

*Town of Los Gatos Cost of Services Study*

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

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

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

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-139	FINGERPRINTING	\$13,790	\$6,120	\$7,670
S-140	POLICE DIGITAL COPY	\$0	\$0	\$0
S-141	POLICE PRINTED COPY	\$0	\$0	\$0
<b>SUBTOTAL - PUBLIC SAFETY</b>		<b>\$649,105</b>	<b>\$192,724</b>	<b>\$456,381</b>

**LIBRARY SERVICES**

S-142	LOST OR DAMAGED ITEMS	\$29,329	\$21,290	\$8,039
S-143	SELF-SERVE PRINTING AND COPIES	\$6,227	\$5,540	\$687
S-144	HISTORICAL ARCHIVES DIGITAL IMAGE	\$0	\$0	\$0
S-145	OVERDUE LIBRARY MATERIALS	\$0	\$0	\$0
<b>SUBTOTAL - LIBRARY</b>		<b>\$35,556</b>	<b>\$26,830</b>	<b>\$8,726</b>

**PARKS & PUBLIC WORKS SERVICES**

S-146	PARK USES	\$2,020,854	\$198,000	\$1,822,854
S-147	TURF MAINTENANCE FEE	\$0	\$0	\$0
S-148	TREE REMOVAL PERMIT	\$104,049	\$32,045	\$72,004
S-149	ILLEGAL TREE REMOVAL	\$1,980	\$1,440	\$540
S-150	REPLACEMENT TREES	\$100,000	\$100,000	\$0
S-151	EQUIPMENT HOURLY RENTAL RATES	\$0	\$0	\$0
S-152	HAZARD/DEBRIS REMOVAL	\$0	\$0	\$0
S-153	ELECTRIC VEHICLE CHARGING	\$38,147	\$24,000	\$14,147
<b>SUBTOTAL - PARKS AND PUBLIC WORKS</b>		<b>\$2,265,030</b>	<b>\$355,485</b>	<b>\$1,909,545</b>

**ADMINISTRATIVE SERVICES**

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

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-170	ANNUAL SUBSCRIPT-CODE SUPPLEMENTS	\$0	\$0	\$0
S-171	CERTIFICATION OF DOCUMENT	\$594	\$60	\$534
S-172	ELECTION FILING FEE	\$165	\$25	\$140
S-173	LIFE CERTIFICATE	\$297	\$0	\$297
S-174	IDENTITY VERIFICATION	\$59	\$0	\$59
S-175	COUNCIL CHAMBER AND LOBBY USE	\$0	\$0	\$0
S-176	BUILDING ATTENDANT	\$200	\$200	\$0
S-177	PUBLIC COUNTER RESEARCH	\$0	\$0	\$0
S-178	SERVICE NOT COVERED	\$0	\$0	\$0
<b>SUBTOTAL - ADMINISTRATIVE</b>		<b>\$214,779</b>	<b>\$32,149</b>	<b>\$182,630</b>
<b>GRAND TOTAL</b>		<b>\$8,426,668</b>	<b>\$4,803,498</b>	<b>\$3,623,170</b>

## **Policy Review Information**

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

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

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

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

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

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

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

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

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

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

## CHAPTER IV

### SERVICE REVENUE RECOMMENDATIONS

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

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

#### Service Groups

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

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

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

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

#### Service Center Detail Found in Appendix B

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

## General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

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

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

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

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

## Special Circumstances

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

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

## Community Development Services

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

**Table 1**  
**Community Development Services**

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

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

*Town of Los Gatos Cost of Services Study*

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

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

(a) Occurs infrequently

(b) Fee restricted by Law. No financial impact.

(c) Staff recommended subsidy with no change, and no financial impact.

(d) Staff recommended subsidy, with resulting financial impact.

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

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

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

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

## Public Safety Services

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

**Table 2**  
**Public Safety Services**

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

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

## Library Services

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

**Table 3**  
**Library Services**

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

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

## Conclusion of Library Services

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

## **Parks and Public Works Services**

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

**Table 4**  
**Parks and Public Works Services**

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

(a) Occurs Infrequently

(b) Fee Restricted by Law. No financial impact.

(c) Staff recommended subsidy with no change, and no financial impact.

(d) Staff recommended subsidy, with resulting financial impact.

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

## Administrative Services

Miscellaneous administrative service centers fall into this group.

**Table 5**  
**Administrative Services**

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

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

## **Summary of Personal Choice Services**

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

**Table 6**  
**Summary**

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

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

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

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

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

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

## **A Master Fee Resolution**

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

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

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

## **Conclusion**

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

## CHAPTER V

### CONCLUSION

#### **Elimination of Subsidies**

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

#### **Issues Involved**

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

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

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

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

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

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

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

## **Conclusion**

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

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

**~ END ~**



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

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

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

**CURRENT FEE**                   **RECOMMENDED FEE**

\$6,351 (\$5,523 + 15% Engineering Dev Review Svs Fee)                   \$11,015  
plus Noticing Fee and Publication Fee

---

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

**CURRENT FEE**                   **RECOMMENDED FEE**

\$1,056 (\$918 + 15% Engineering Dev Review Svs Fee)                   \$7,280  
plus Noticing Fee and Publication Fee

---

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

**CURRENT FEE**                   **RECOMMENDED FEE**

\$3,865 (\$3,361 + 15% Engineering Dev Review Svs Fee)                   \$6,920  
plus Noticing Fee

---

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

**CURRENT FEE**                   **RECOMMENDED FEE**

\$6,351 (\$5,523 + 15% Engineering Dev Review Svs Fee)                   \$11,400  
plus Noticing Fee and Publication Fee

---

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

**CURRENT FEE**                   **RECOMMENDED FEE**

\$7,506 (\$6,527 + 15% Engineering Dev Review Svs Fee)  
Plus \$2,824 for supplemental Town Council Approval                   \$14,255  
plus Noticing Fee, Publication Fee, and Transcription Fee

---

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

**CURRENT FEE**                   **RECOMMENDED FEE**

\$8,978 (\$7,807 + 15% Engineering Dev Review Svs Fee)                   \$18,585  
plus Noticing Fee

February 15, 2019

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

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$6,235 (\$5,422 + 15% Engineering Dev Review Svs Fee)	\$15,330 plus Noticing Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$6,187 (5,380 + 15% Engineering Dev Review Svs Fee)	\$16,415 plus Noticing Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$4,421 (\$3,844 + 15% Engineering Dev Review Svs Fee)	\$14,250 plus Noticing Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$2,443 (\$1,950 + 15% Engineering Dev Review Svs Fee)	\$11,115 plus Noticing Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$3,248 (\$2,824 + 15% Engineering Dev Review Svs Fee)	\$4,325 plus Noticing Fee and Publication Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$3,248 (\$2,824 + 15% Engineering Dev Review Svs Fee)	\$4,170 plus Noticing Fee, Publication Fee, and Transcription Fee

February 15, 2019

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

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$19,585  
plus Noticing Fee and Publication Fee

---

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$19,585  
plus Noticing Fee and Publication Fee

---

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$21,535  
plus Noticing Fee and Publication Fee

---

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$17,200  
plus Noticing Fee and Publication Fee

---

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

This service no longer used

---

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

**CURRENT FEE**

Actual Cost with \$5,000 initial deposit

**RECOMMENDED FEE**

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

February 15, 2019

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

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**REF #: S-019**

**TITLE: VARIANCE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$9,280  
plus Noticing Fee and Publication Fee

---

**REF #: S-020**

**TITLE: REZONING**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-021**

**TITLE: PLANNED DEVELOPMENT**

**CURRENT FEE**

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

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

**RECOMMENDED FEE**

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

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

---

**REF #: S-022**

**TITLE: ANNEXATION**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-023**

**TITLE: MINOR RESIDENTIAL DEVELOPMENT APPL**

**CURRENT FEE**

\$1,950

**RECOMMENDED FEE**

\$2,720 with applicant providing envelopes and postage

February 15, 2019

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

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**REF #: S-024**                   **TITLE: AGRIC PRESERVE WITHDRAWAL**

**CURRENT FEE**

\$3,686

**RECOMMENDED FEE**

\$3,810  
plus Noticing Fee, Publication Fee and Transcription Fee

---

**REF #: S-025**                   **TITLE: CONDOMINIUM**

**CURRENT FEE**

\$6,474

**RECOMMENDED FEE**

\$7,490  
plus Noticing Fee and Publication Fee

---

**REF #: S-026**                   **TITLE: CONDO - PART OF PLANNED DEV**

**CURRENT FEE**

\$3,079

**RECOMMENDED FEE**

\$4,240  
plus Noticing Fee

---

**REF #: S-027**                   **TITLE: MOBILE HOME PARK CONVERSION**

**CURRENT FEE**

Actual Cost with initial deposit of \$5,000

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved with initial deposit of \$5,000

---

**REF #: S-028**                   **TITLE: CERTIFICATE OF COMPLIANCE**

**CURRENT FEE**

\$4,268 (\$3,711 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$5,295  
plus Noticing Fee

---

**REF #: S-029**                   **TITLE: LOT LINE ADJUSTMENT**

**CURRENT FEE**

\$2,128 (\$1,850 + 15% Engineering Dev Review Svs Fee)

**RECOMMENDED FEE**

\$5,780  
plus Noticing Fee

February 15, 2019

**TOWN OF LOS GATOS**  
**FEE COMPARISON REPORT**  
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**REF #: S-030**                    **TITLE: SUBDIVISION - 4 LOTS OR LESS**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$8,893 (\$7,733 + 15% Engineering Dev Review Svs Fee)	\$12,535 plus Noticing Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$3,541 (\$3,079 + 15% Engineering Dev Review Svs Fee)	\$9,475 plus Noticing Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$14,099 (\$12,260 + 15% Engineering Dev Review Svs Fee)	\$14,775 plus Noticing Fee and Publication Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$4,152 (\$3,610 + 15% Engineering Dev Review Svs Fee)	\$10,440 plus Noticing Fee and Publication Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$1,055 (\$917 + 15% Engineering Dev Review Svs Fee)	\$5,345 plus Noticing Fee

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
Fee based on number of lots noted in subdivision	Actual cost with initial \$500 deposit, plus Noticing Fee, Publication Fee, and Transcription Fee

February 15, 2019

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

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**REF #: S-036**                   **TITLE: CATEGORICAL EXEMPTION**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
No Fee	No Fee

---

**REF #: S-037**                   **TITLE: ENVIRONMENTAL INITIAL STUDY**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
Actual Cost with initial \$5,000 deposit	Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit

---

**REF #: S-038**                   **TITLE: DRAFT INITIAL STUDY REVIEW**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$2,786 (\$2,423 + 15% Engineering Development Review Service Fee)	\$5,815

---

**REF #: S-039**                   **TITLE: ENVIRONMENTAL IMPACT REPORT**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
Consultant's Fee	Consultant's Fee

---

**REF #: S-040**                   **TITLE: DRAFT EIR REVIEW**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$12,184 plus 10% of EIR Cost	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs

---

**REF #: S-041**                   **TITLE: IMPACT MONITORING PROGRAM**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
Actual Cost (hourly basis plus cost of consultant, if necessary)	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs

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**TOWN OF LOS GATOS**  
**FEE COMPARISON REPORT**  
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**REF #: S-042**

**TITLE: ADMIN LAND USE - MINOR TELECOM**

**CURRENT FEE**

\$1,346

**RECOMMENDED FEE**

\$1,535

---

**REF #: S-043**

**TITLE: ADMIN LAND USE - MAJOR TELECOM**

**CURRENT FEE**

\$3,201

**RECOMMENDED FEE**

\$3,705  
plus Noticing Fee

---

**REF #: S-044**

**TITLE: CHANGE OF USE**

**CURRENT FEE**

\$299

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

**RECOMMENDED FEE**

\$230

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

---

**REF #: S-045**

**TITLE: CHANGE OF OCCUPANCY**

**CURRENT FEE**

\$146 (Excluding change of proprietor of a continuing business enterprise)

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

**RECOMMENDED FEE**

\$155

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

---

**REF #: S-046**

**TITLE: HAZARDOUS MATERIAL STORAGE FAC PRMT**

**CURRENT FEE**

\$1,623

**RECOMMENDED FEE**

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

---

**REF #: S-047**

**TITLE: SIGN APPL - NEW PERMANENT SIGN**

**CURRENT FEE**

\$404

**RECOMMENDED FEE**

\$310

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**TOWN OF LOS GATOS**  
**FEE COMPARISON REPORT**  
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**REF #: S-048**                    **TITLE: SIGN APPL - TEMPORARY NON-RESIDENT**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$86	\$155

---

**REF #: S-049**                    **TITLE: SIGN APPL - CHANGE OF FACE**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$165	\$155

---

**REF #: S-050**                    **TITLE: SIGN PROGRAM**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$1,923	\$2,075

---

**REF #: S-051**                    **TITLE: ACCESSORY DWELLING UNIT**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$1,438 - New	\$1,340
\$1,237 - One or two existing units	

---

**REF #: S-052**                    **TITLE: HOME OCCUPATION PERMIT**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$167	\$155

---

**REF #: S-053**                    **TITLE: FENCE HEIGHT EXCEPTION**

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$240	\$435

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**TOWN OF LOS GATOS**  
**FEE COMPARISON REPORT**  
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**REF #: S-054**                   **TITLE: PUSH CART PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$428	\$590

---

**REF #: S-055**                   **TITLE: AUTO DEALER EVENTS**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$82 - Small promotional events \$401 - Large promotional events	Recommend no change until further evaluation by Town Staff Change may involve update of Town code

---

**REF #: S-056**                   **TITLE: NEWSRACK PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$378	\$390

---

**REF #: S-057**                   **TITLE: FIREARM DEALER PERMIT**

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

---

**REF #: S-058**                   **TITLE: OUTDOOR SEATING PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
Actual cost with initial \$1,000 deposit	Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit

---

**REF #: S-059**                   **TITLE: VALET PARKING PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
Actual Cost with minimum \$1,000 Deposit	Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit

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**TOWN OF LOS GATOS  
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**REF #: S-060**                    **TITLE: ZONING LETTER**

<b>CURRENT FEE</b>	<b><u>RECOMMENDED FEE</u></b>
\$240	\$155

---

**REF #: S-061**                    **TITLE: LEGAL NON-CONFORMING VERIFICATION**

<b>CURRENT FEE</b>	<b><u>RECOMMENDED FEE</u></b>
\$565	\$650

---

**REF #: S-062**                    **TITLE: BURNDOWN LETTER**

<b>CURRENT FEE</b>	<b><u>RECOMMENDED FEE</u></b>
\$240	\$325

---

**REF #: S-063**                    **TITLE: PEER REVIEW**

<b>CURRENT FEE</b>	<b><u>RECOMMENDED FEE</u></b>
Actual cost plus 10% for administrative charge \$2,000 initial deposit	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs, with initial \$2,000 deposit

---

**REF #: S-064**                    **TITLE: ADDL TECH REVIEW/APPRV BEYOND**

<b>CURRENT FEE</b>	<b><u>RECOMMENDED FEE</u></b>
Actual cost	Fully allocated hourly rate of all personnel involved - Plus Noticing Fee (dependent on deciding body) - Plus Publication Fee (dependent on deciding body) - Plus Transcription Fee (dependent on deciding body)

---

**REF #: S-065**                    **TITLE: APPEAL OF PC DECISION TO TC**

<b>CURRENT FEE</b>	<b><u>RECOMMENDED FEE</u></b>
\$381 per residential \$1,533 per commercial, multi-family or tentative map	\$3,170 plus Noticing Fee, Publication Fee, and Transcription Fee

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**REF #: S-066**                   **TITLE: REMAND FROM TC BACK TO PC**

**CURRENT FEE**

Actual cost

**RECOMMENDED FEE**

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

---

**REF #: S-067**                   **TITLE: APPEAL OF DIRECTOR/DRC TO PC**

**CURRENT FEE**

\$192 per residential  
\$767 per commercial

**RECOMMENDED FEE**

\$3,170  
plus Noticing Fee and Publication Fee

---

**REF #: S-068**                   **TITLE: APPEAL OF TREE REMOVAL DECISION**

**CURRENT FEE**

\$78

**RECOMMENDED FEE**

\$3,170  
plus Noticing Fee and Publication Fee

---

**REF #: S-069**                   **TITLE: TRANSCRIPTION FEE**

**CURRENT FEE**

Actual cost with initial \$500 deposit

**RECOMMENDED FEE**

Actual cost with initial \$500 deposit

---

**REF #: S-070**                   **TITLE: PLANNING RESEARCH SERVICES**

**CURRENT FEE**

Actual cost with initial \$100 deposit

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved with initial  
\$200 deposit

---

**REF #: S-071**                   **TITLE: TIME EXTENSION TO APPROVED APPS**

**CURRENT FEE**

50% of Current Fee (excluding fees based on actual cost)

**RECOMMENDED FEE**

50% of Current Fee (excluding fees based on actual cost)

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**REF #: S-072**

**TITLE: MODIFICATION OF APPROVED APP**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-073**

**TITLE: SPECIAL NOTICING**

**CURRENT FEE**

Actual Cost with initial \$500 deposit

**RECOMMENDED FEE**

Actual cost with initial \$500 deposit

---

**REF #: S-074**

**TITLE: CONCEPTUAL DEV ADVISORY COMM**

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$3,745  
plus Noticing Fee

---

**REF #: S-075**

**TITLE: DEPOSIT BASED PROJECTS**

**CURRENT FEE**

Fully burdened hourly rate of involved staff

**RECOMMENDED FEE**

Fully burdened hourly rate of involved staff

---

**REF #: S-076**

**TITLE: PERMIT TRACKING SURCHARGE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-077**

**TITLE: GENERAL PLAN UPDATE SURCHARGE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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---

**REF #: S-078**

**TITLE: ROUTE 85 STUDY PLAN SURCHARGE**

**CURRENT FEE**

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

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

**RECOMMENDED FEE**

Fee no longer needed

---

**REF #: S-079**

**TITLE: ADVANCED PLANNING SURCHARGE**

**CURRENT FEE**

10% of application fee

**RECOMMENDED FEE**

10% of application fee

---

**REF #: S-080**

**TITLE: NORTH 40 STUDY PLAN SURCHARGE**

**CURRENT FEE**

Actual cost on proportionate basis

**RECOMMENDED FEE**

Fee no longer needed

---

**REF #: S-081**

**TITLE: WORK UNLAWFULLY COMPLETED**

**CURRENT FEE**

Double the current application fee

**RECOMMENDED FEE**

Double the current application fee

---

**REF #: S-082**

**TITLE: BMP DOCUMENT PROCESSING FEE**

**CURRENT FEE**

\$500

**RECOMMENDED FEE**

\$805

---

**REF #: S-083**

**TITLE: PRE-APP CONFERENCE**

**CURRENT FEE**

Actual Cost

**RECOMMENDED FEE**

Courtesy meeting

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

**CURRENT FEE**

Actual cost plus mailing cost, if applicable

**RECOMMENDED FEE**

Actual cost of reproduction plus any applicable mailing

---

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

**CURRENT FEE**

\$5 per page plus mailing cost, if applicable

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

Combined with Administration Copy - Printed and Copy - Digital fees

---

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

**CURRENT FEE**

\$134 per hour (Actual time spent)

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

\$323

**RECOMMENDED FEE**

\$490

---

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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<b>REF #: S-090</b>	<b>TITLE: ADDITIONAL ENGINEERING PLAN CHECK</b>	
<b><u>CURRENT FEE</u></b>		<b><u>RECOMMENDED FEE</u></b>
Actual cost		Fully allocated hourly rate for all personnel involved
<hr/>		
<b>REF #: S-091</b>	<b>TITLE: GRADING &amp; PUBL IMPROVEMENT INSPECT</b>	
<b><u>CURRENT FEE</u></b>		<b><u>RECOMMENDED FEE</u></b>
\$1 to \$50,000 - 8% of estimated cost of improvements		Under \$20,000 - 7.5% of project valuation
Greater than \$50,000 - \$4,000 plus 4% of estimated cost of improvements beyond \$50,000		\$20,000 to \$80,000 - \$1,500 plus 6.5% of project valuation over \$20,000
Outside inspector or re-inspection - Actual cost		\$80,000 and greater - \$5,400 plus 4.0% of project valuation over \$80,000
		Actual Cost - Outside inspector or re-inspection
<hr/>		
<b>REF #: S-092</b>	<b>TITLE: ENCROACHMENT PERMIT - RESID STREETS</b>	
<b><u>CURRENT FEE</u></b>		<b><u>RECOMMENDED FEE</u></b>
\$279 base fee plus 6% of estimated cost of improvement over \$4,000		\$305 - Projects up to \$4,000
Work done at night or weekends are actual cost of staff time		\$160 - Each additional \$2,000 of estimated cost of improvement
		Work done at night or weekends are actual cost of staff time
<hr/>		
<b>REF #: S-093</b>	<b>TITLE: ENCROACHMENT PERMIT - COLL/ARTERIAL</b>	
<b><u>CURRENT FEE</u></b>		<b><u>RECOMMENDED FEE</u></b>
\$279 base fee plus 6% of estimated cost of improvement over \$4,000		\$1,580 - Projects up to \$4,000
Work done at night or weekends are actual cost of staff time		\$ 345 - Each additional \$2,000 of estimated cost of improvement
		Single family residences to be charged Residential Street Fee
		Work done at night or weekends are actual cost of staff time
<hr/>		
<b>REF #: S-094</b>	<b>TITLE: UNDERGROUND UTIL LOCATING</b>	
<b><u>CURRENT FEE</u></b>		<b><u>RECOMMENDED FEE</u></b>
\$88 - Outside underground utility locating surcharge		\$95

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**REF #: S-095**                   **TITLE: DUMPSTER PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$160	\$150

---

**REF #: S-096**                   **TITLE: STORAGE PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$160 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.	\$150 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.

---

**REF #: S-097**                   **TITLE: TEMP ENCROACHMENT PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
None	\$150

---

**REF #: S-098**                   **TITLE: HOUSE MOVING PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$666 per house plus initial \$2,439 deposit for facilities damage	\$3,490 plus initial \$5,000 deposit for facilities damage

---

**REF #: S-099**                   **TITLE: HAULING (OVERWEIGHT VEHICLE) PERMIT**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$16	Fees are set by the State \$16 - Daily Permit \$90 - Annual Permit

---

**REF #: S-100**                   **TITLE: MAP SUBDIVISION**

<b>CURRENT FEE</b>	<b>RECOMMENDED FEE</b>
\$4,640 + \$100/lot - 1 to 4 lots \$6,155 + \$100/lot - 5 or more lots	\$2,855 - 1 to 4 lots \$3,995 - 5 or more lots plus initial \$3,000 deposit for Surveyor. Additional deposit of actual Surveyor cost may be required for larger projects of 5 more lots, additional map check reviews, or overall complexity of map

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**REF #: S-101**

**TITLE: REVERSION TO ACREAGE**

**CURRENT FEE**

\$4,640 - Map Check

**RECOMMENDED FEE**

\$2,395

plus initial \$2,500 deposit for Surveyor

---

**REF #: S-102**

**TITLE: LOT MERGER**

**CURRENT FEE**

\$4,640 - Map Check  
\$ 904 - Certificate

**RECOMMENDED FEE**

\$3,480

plus initial \$3,000 deposit for Surveyor

---

**REF #: S-103**

**TITLE: LOT LINE ADJUSTMENT**

**CURRENT FEE**

\$4,640 - Map Check  
\$ 904 - Certificate

**RECOMMENDED FEE**

\$3,480

plus initial \$3,000 deposit for Surveyor

---

**REF #: S-104**

**TITLE: CERTIFICATE OF COMPLIANCE**

**CURRENT FEE**

\$4,640 - Map Check  
\$ 904 - Certificate

**RECOMMENDED FEE**

\$3,480

plus initial \$3,000 deposit for Surveyor

---

**REF #: S-105**

**TITLE: ABANDON PUBLIC R.O.W.**

**CURRENT FEE**

\$1,084 - Application fee  
\$3,213 - Processing fee

**RECOMMENDED FEE**

\$4,345

plus Surveyor and Valuation Consultant  
plus Planning services

---

**REF #: S-106**

**TITLE: SEPARATE INSTRUMENT DEDICATION**

**CURRENT FEE**

\$900

**RECOMMENDED FEE**

\$720

plus initial \$2,500 deposit for Surveyor

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

**CURRENT FEE**

Consultant cost plus 25% Admin Fee

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

\$750 - single family residential

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

\$200 - single family residential

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

\$100 per year per facility

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

\$250 per inspection

**RECOMMENDED FEE**

No longer needed. Inspection covered in other services.

---

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

**CURRENT FEE**

Consultant cost plus 25% Admin Fee

**RECOMMENDED FEE**

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

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**REF #: S-113**

**TITLE: BUILDING PLAN CHECK/INSPECTION**

**CURRENT FEE**

See Appendix D - Building Fees for details

**RECOMMENDED FEE**

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

See Appendix D - Building Division Fees for details

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

---

**REF #: S-114**

**TITLE: BLDG PLAN CHECK BY ENGINEERING**

**CURRENT FEE**

7.25% of permit or plan check

**RECOMMENDED FEE**

5% of permit or plan check

---

**REF #: S-115**

**TITLE: PERMIT ISSUANCE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-116**

**TITLE: LANDSCAPE INSPECTION**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-117**

**TITLE: TEMPORARY CERT OF OCCUPANCY**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$1,095

---

**REF #: S-118**

**TITLE: DEMOLITION PERMIT**

**CURRENT FEE**

\$258

**RECOMMENDED FEE**

\$265 - Residential  
\$465 - Commercial

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**REF #: S-119**

**TITLE: ADDRESS PROCESSING**

**CURRENT FEE**

\$272

**RECOMMENDED FEE**

\$160

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**REF #: S-120**

**TITLE: DUPLICATE INSPECTION CARD**

**CURRENT FEE**

\$38

**RECOMMENDED FEE**

\$30

---

**REF #: S-121**

**TITLE: DOCUMENT STORAGE ON LASERFICHE**

**CURRENT FEE**

Actual cost

**RECOMMENDED FEE**

Actual cost. Fee collected with Building Permit

---

**REF #: S-122**

**TITLE: DUPLICATE PLANS SET**

**CURRENT FEE**

\$134 per hour, with 1/2 hour minimum.

**RECOMMENDED FEE**

\$180 per hour, with 1/2 hour minimum.

---

**REF #: S-123**

**TITLE: ANNUAL ALARM REGISTRATION**

**CURRENT FEE**

\$53 - Commercial

**RECOMMENDED FEE**

\$95 - Commercial

---

**REF #: S-124**

**TITLE: POLICE FALSE ALARM RESPONSE**

**CURRENT FEE**

\$65.....Second false alarm  
\$139....Third false alarm  
\$282...Fourth false alarm  
\$422...Fifth false alarm  
\$318...Sixth or more false alarm  
Within a six-month period within a calendar year

**RECOMMENDED FEE**

Within a six month period, based on the calendar year:  
1st False Alarm Response - no charge  
2nd False Alarm Response - \$170  
3rd False Alarm Response - \$170  
4th False Alarm Response - \$170  
5th False Alarm - no response, no charge, at the Chief's discretion

T.C. 14.50.225

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**REF #: S-125**

**TITLE: DUI EMERGENCY ACCIDENT RESPONSE**

**CURRENT FEE**

None

**RECOMMENDED FEE**

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

---

**REF #: S-126**

**TITLE: VEHICLE RELEASE**

**CURRENT FEE**

\$226

**RECOMMENDED FEE**

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

---

**REF #: S-127**

**TITLE: CONCEALED WEAPONS PERMIT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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

---

**REF #: S-128**

**TITLE: FIREARM STORAGE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-129**

**TITLE: CLEARANCE LETTER**

**CURRENT FEE**

\$29

**RECOMMENDED FEE**

\$25

---

**REF #: S-130**

**TITLE: VEHICLE EQUIP CORRECTION INSPECTION**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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**REF #: S-131**

**TITLE: TAXI PERMIT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-132**

**TITLE: TOW TRUCK PERMIT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-133**

**TITLE: MASSAGE ESTABLISHMENT PERMIT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

TC 14.110.35

---

**REF #: S-134**

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$55 plus Fingerprinting Fee

---

**REF #: S-135**

**TITLE: VEHICLE REPOSESSION RELEASE**

**CURRENT FEE**

\$15 fee set by Government Code Section 41612

**RECOMMENDED FEE**

\$15 fee set by Government Code Section 41612

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$141 - Application fee	
\$75 - Driver's permit (annual)	\$270
\$75 - Vehicle permit & inspection	
\$75 - Annual renewal & inspection	

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$42 - Residential Annual, \$37 - Lost Permit, \$18 - Damaged Permit	Unchanged until comprehensive parking program study is conducted.
\$10 - Special Event One Day, \$2 - Each additional day	
\$248 - Business Annual, \$37 - Lost Permit, \$18 - Damaged Permit	TC 15.40.080
\$32 - Construction Daily, \$5 - Each additional day	

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
None	\$42

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$26 up to 20 pages (\$0.25 for each page over 20)	\$40 up to 20 pages. Townwide Printed Copy Fee for each page over 20

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$36 plus additional DOJ or FBI fees	\$80 plus additional DOJ or FBI fees

---

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

<b><u>CURRENT FEE</u></b>	<b><u>RECOMMENDED FEE</u></b>
\$62 - Photograph on CD	No longer needed. Combine with Townwide Digital Copy Fee
\$62 - Copy of video tape	
\$62 - Copy of audio tape	

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**REF #: S-141**

**TITLE: POLICE PRINTED COPY**

**CURRENT FEE**

\$0.25 per page

**RECOMMENDED FEE**

No longer needed. Combine with Townwide Printed Copy Fee

---

**REF #: S-142**

**TITLE: LOST OR DAMAGED ITEMS**

**CURRENT FEE**

Actual Cost plus \$10 processing each item - Replacement adult book/av item  
Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine

**RECOMMENDED FEE**

Actual Cost plus \$10 processing each item - Replacement adult book/av item  
Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine

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

---

**REF #: S-143**

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-144**

**TITLE: HISTORICAL ARCHIVES DIGITAL IMAGE**

**CURRENT FEE**

Fair Uses (personal)  
\$20 - 8x10 glossy  
\$25 - Digital image  
  
Commercial Uses  
\$25 - Educational media  
\$50 - Brochures and flyers  
\$75 - Trade publications, including electronic magazines/websites  
\$125 - Commercial media, decor, advertising or product design

**RECOMMENDED FEE**

Personal Uses  
Free - Downloaded via History Website  
  
Commercial Uses  
\$25 per high resolution image

---

**REF #: S-145**

**TITLE: OVERDUE LIBRARY MATERIALS**

**CURRENT FEE**

\$0.30 per day \$10 max/per item - Adult library materials  
\$5 per item after 6 weeks overdue - Children's/Teen materials  
Standard fine to cost of item - Periodicals

Senior citizens may request an exemption from Overdue Fees

**RECOMMENDED FEE**

\$0.30 per day \$10 max/per item - Adult library materials  
\$5 per item after 6 weeks overdue - Children's/Teen materials  
\$0.30 per day \$5 max/per item - Periodicals

Senior citizens may request an exemption from Overdue Fees

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**REF #: S-146**

**TITLE: PARK USES**

**CURRENT FEE**

Various Fees - See Appendix E - Rental

**RECOMMENDED FEE**

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

See Appendix E - Park Division Fees

---

**REF #: S-147**

**TITLE: TURF MAINTENANCE FEE**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-148**

**TITLE: TREE REMOVAL PERMIT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-149**

**TITLE: ILLEGAL TREE REMOVAL**

**CURRENT FEE**

\$240

**RECOMMENDED FEE**

\$330

---

**REF #: S-150**

**TITLE: REPLACEMENT TREES**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-151**

**TITLE: EQUIPMENT HOURLY RENTAL RATES**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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

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

**CURRENT FEE**

Actual cost (based on current billing rate)

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

\$1 - System Connection Fee plus

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

**RECOMMENDED FEE**

\$1 - System Connection Fee plus

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

---

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

**CURRENT FEE**

None

**RECOMMENDED FEE**

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

---

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

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$30

---

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

**CURRENT FEE**

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

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

**RECOMMENDED FEE**

\$70

---

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

**CURRENT FEE**

2.40%

**RECOMMENDED FEE**

2.40% of all credit card transactions above \$30

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

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**REF #: S-158**

**TITLE: SPECIAL EVENT PERMIT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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

---

**REF #: S-159**

**TITLE: SPECIAL EVENT ROAD CLOSURE REVIEW**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$225 - Plan Review

---

**REF #: S-160**

**TITLE: BLOCK PARTY PERMIT**

**CURRENT FEE**

\$75

**RECOMMENDED FEE**

\$55

---

**REF #: S-161**

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

\$405 - Base Fee (1.5 hr maximum)  
Fully allocated hourly rate - Additional time

---

**REF #: S-162**

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

**CURRENT FEE**

\$176

**RECOMMENDED FEE**

\$270

---

**REF #: S-163**

**TITLE: SUBDIVISION IMPRV AGRMNT LEGAL REV**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

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

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**REF #: S-164**

**TITLE: ENCROACHMENT AGRMNT LEGAL REVIEW**

**CURRENT FEE**

\$176 per hour

**RECOMMENDED FEE**

Fully allocated hourly rates for all personnel

---

**REF #: S-165**

**TITLE: MISC DOCUMENT LEGAL REVIEW**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-166**

**TITLE: COPY - PRINTED**

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-167**

**TITLE: COPY - DIGITAL**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$10 per device

---

**REF #: S-168**

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

**CURRENT FEE**

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

**RECOMMENDED FEE**

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

---

**REF #: S-169**

**TITLE: DUPLICATE TOWN DOCUMENT**

**CURRENT FEE**

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

**RECOMMENDED FEE**

Actual cost plus any applicable mailing

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

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**REF #: S-170**

**TITLE: ANNUAL SUBSCRIPT-CODE SUPPLEMENTS**

**CURRENT FEE**

Actual cost

**RECOMMENDED FEE**

Actual cost plus any applicable mailing

---

**REF #: S-171**

**TITLE: CERTIFICATION OF DOCUMENT**

**CURRENT FEE**

\$3

**RECOMMENDED FEE**

\$30

---

**REF #: S-172**

**TITLE: ELECTION FILING FEE**

**CURRENT FEE**

\$25

**RECOMMENDED FEE**

\$25 - Fee is limited by State law

---

**REF #: S-173**

**TITLE: LIFE CERTIFICATE**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$30

---

**REF #: S-174**

**TITLE: IDENTITY VERIFICATION**

**CURRENT FEE**

None

**RECOMMENDED FEE**

\$30

---

**REF #: S-175**

**TITLE: COUNCIL CHAMBER AND LOBBY USE**

**CURRENT FEE**

\$30 per hour - For-Profit  
\$0 per hour - Non-Profit

**RECOMMENDED FEE**

Non-Profit Use Only

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

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**REF #: S-176**

**TITLE: BUILDING ATTENDANT**

**CURRENT FEE**

\$20 per hour

**RECOMMENDED FEE**

\$20 per hour

---

**REF #: S-177**

**TITLE: PUBLIC COUNTER RESEARCH**

**CURRENT FEE**

\$30 per hour

**RECOMMENDED FEE**

Service no longer provided

---

**REF #: S-178**

**TITLE: SERVICE NOT COVERED**

**CURRENT FEE**

Actual Cost

**RECOMMENDED FEE**

Fully allocated hourly rate for all personnel involved

February 15, 2019

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

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

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

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

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

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

<b>SERVICE</b> <b>C.U.P WHEN COMBINED W OTHER</b>		<b>REFERENCE NO.</b> <b>S-002</b>								
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business								
<b>DESCRIPTION OF SERVICE</b>  Review an application for conditional uses on specific parcels of land to determine conformance with Town codes, regulations and standards. When combined with other development services.										
<b>CURRENT FEE STRUCTURE</b>  \$1,056 (\$918 + 15% Engineering Dev Review Svs Fee)										
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b>  \$1,056.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b>  \$1,056</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b>  \$7,278.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b>  \$7,278</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b>  \$(6,222.00)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b>  \$(6,222)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b>  1</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b>  14.51%</td> </tr> </table>			<b>UNIT REVENUE:</b>  \$1,056.00	<b>TOTAL REVENUE:</b>  \$1,056	<b>UNIT COST:</b>  \$7,278.00	<b>TOTAL COST:</b>  \$7,278	<b>UNIT PROFIT (SUBSIDY):</b>  \$(6,222.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(6,222)	<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  14.51%
<b>UNIT REVENUE:</b>  \$1,056.00	<b>TOTAL REVENUE:</b>  \$1,056									
<b>UNIT COST:</b>  \$7,278.00	<b>TOTAL COST:</b>  \$7,278									
<b>UNIT PROFIT (SUBSIDY):</b>  \$(6,222.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(6,222)									
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  14.51%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,280 plus Noticing Fee and Publication Fee										

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

February 15, 2019

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

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

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

<b>SERVICE</b> <b>A&amp;S REVIEW - SFD OR 2 FAMILY</b>		<b>REFERENCE NO.</b> <b>S-008</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of Architecture & Site application by Town staff and Development Review Committee - New single family or two family units, not within the Hillside Residential and Resource Conservation zones.		
<b>CURRENT FEE STRUCTURE</b>  \$6,187 (5,380 + 15% Engineering Dev Review Svs Fee)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$6,187.00	<b>TOTAL REVENUE:</b>  \$154,675	
<b>UNIT COST:</b>  \$16,416.48	<b>TOTAL COST:</b>  \$410,412	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(10,229.48)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(255,737)	
<b>TOTAL UNITS:</b>  25	<b>PCT. COST RECOVERY:</b>  37.69%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$16,415 plus Noticing Fee		

February 15, 2019

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

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

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

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

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

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

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

<b>SERVICE</b> <b>A&amp;S REVIEW - MINOR PROJECTS</b>		<b>REFERENCE NO.</b> <b>S-010</b>																
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business																
<b>DESCRIPTION OF SERVICE</b>  Review of Architecture & Site application by Town staff and Development Review Committee - Minor projects (a development proposal that does not significantly change the size, mass, appearance or neighborhood impact of a structure, property or parking lot)																		
<b>CURRENT FEE STRUCTURE</b>  \$2,443 (\$1,950 + 15% Engineering Dev Review Svs Fee)																		
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px;">\$2,242.53</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px;">\$33,638</td> </tr> <tr> <td>UNIT COST:</td> <td style="padding: 5px;">\$11,114.07</td> <td>TOTAL COST:</td> <td style="padding: 5px;">\$166,711</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="padding: 5px;">\$(8,871.54)</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="padding: 5px;">\$(133,073)</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="padding: 5px;">15</td> <td>PCT. COST RECOVERY:</td> <td style="padding: 5px;">20.18%</td> </tr> </table>			UNIT REVENUE:	\$2,242.53	TOTAL REVENUE:	\$33,638	UNIT COST:	\$11,114.07	TOTAL COST:	\$166,711	UNIT PROFIT (SUBSIDY):	\$(8,871.54)	TOTAL PROFIT (SUBSIDY):	\$(133,073)	TOTAL UNITS:	15	PCT. COST RECOVERY:	20.18%
UNIT REVENUE:	\$2,242.53	TOTAL REVENUE:	\$33,638															
UNIT COST:	\$11,114.07	TOTAL COST:	\$166,711															
UNIT PROFIT (SUBSIDY):	\$(8,871.54)	TOTAL PROFIT (SUBSIDY):	\$(133,073)															
TOTAL UNITS:	15	PCT. COST RECOVERY:	20.18%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$11,115 plus Noticing Fee																		

February 15, 2019

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

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

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

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

February 15, 2019

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

<b>SERVICE</b>  <b>SUPPL PLANNING COMM APPROVAL</b>		<b>REFERENCE NO.</b>  <b>S-011</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>5</b>				
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<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	5	\$1,561
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	5	\$4,007
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	5	\$1,598
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	5	\$8,674
ENG DEV SERVICES	ASST/ASSOC ENGINEER		6.00	\$1,158.30	5	\$5,792
			<b>TYPE SUBTOTAL</b>	<b>19.00</b>	<b>\$4,326.50</b>	<b>\$21,633</b>
			<b>TOTALS</b>	<b>19.00</b>	<b>\$4,326.60</b>	<b>\$21,633</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

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

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

<b>SERVICE</b>  <b>SUPPL TOWN COUNCIL APPROVAL</b>		<b>REFERENCE NO.</b>  <b>S-012</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>5</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		1.00	\$156.11	5	\$781
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	5	\$4,007
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	5	\$1,598
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	5	\$8,674
ENG DEV SERVICES	ASST/ASSOC ENGINEER		6.00	\$1,158.30	5	\$5,792
			<b>TYPE SUBTOTAL</b>	<b>18.00</b>	<b>\$4,170.39</b>	<b>\$20,852</b>
			<b>TOTALS</b>	<b>18.00</b>	<b>\$4,170.40</b>	<b>\$20,852</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

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

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

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

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

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

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

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

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

<b>SERVICE</b> <b>A&amp;S REV BY PC - NEW MULTI FAMILY</b>		<b>REFERENCE NO.</b> <b>S-015</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Application for Planning Commission Review for Approval - New multiple family (includes conceptual Planned Development elevations).		
<b>CURRENT FEE STRUCTURE</b>  \$9,847 (\$8,563 + 15% Engineering Dev Review Svs Fee)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$9,847.00	<b>TOTAL REVENUE:</b>  \$9,847	
<b>UNIT COST:</b>  \$21,536.00	<b>TOTAL COST:</b>  \$21,536	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(11,689.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(11,689)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  45.72%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$21,535 plus Noticing Fee and Publication Fee		

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

<b>SERVICE</b> <b>CONDOMINIUM</b>		<b>REFERENCE NO.</b> <b>S-025</b>								
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer								
<b>DESCRIPTION OF SERVICE</b>  Review of proposed conversion to condominium.										
<b>CURRENT FEE STRUCTURE</b>  \$6,474										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$6,474.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$6,474</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$7,491.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$7,491</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$(1,017.00)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$(1,017)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 1</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 86.42%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$6,474.00	<b>TOTAL REVENUE:</b> \$6,474	<b>UNIT COST:</b> \$7,491.00	<b>TOTAL COST:</b> \$7,491	<b>UNIT PROFIT (SUBSIDY):</b> \$(1,017.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(1,017)	<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 86.42%
<b>UNIT REVENUE:</b> \$6,474.00	<b>TOTAL REVENUE:</b> \$6,474									
<b>UNIT COST:</b> \$7,491.00	<b>TOTAL COST:</b> \$7,491									
<b>UNIT PROFIT (SUBSIDY):</b> \$(1,017.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(1,017)									
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 86.42%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$7,490 plus Noticing Fee and Publication Fee										

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

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

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

<b>SERVICE</b> <b>CONDO - PART OF PLANNED DEV</b>		<b>REFERENCE NO.</b> <b>S-026</b>								
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer								
<b>DESCRIPTION OF SERVICE</b>  Review of proposed conversion to condominium, as part of a planned development.										
<b>CURRENT FEE STRUCTURE</b>  \$3,079										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$3,079.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$3,079</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$4,238.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$4,238</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$(1,159.00)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$(1,159)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 1</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 72.65%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$3,079.00	<b>TOTAL REVENUE:</b> \$3,079	<b>UNIT COST:</b> \$4,238.00	<b>TOTAL COST:</b> \$4,238	<b>UNIT PROFIT (SUBSIDY):</b> \$(1,159.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(1,159)	<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 72.65%
<b>UNIT REVENUE:</b> \$3,079.00	<b>TOTAL REVENUE:</b> \$3,079									
<b>UNIT COST:</b> \$4,238.00	<b>TOTAL COST:</b> \$4,238									
<b>UNIT PROFIT (SUBSIDY):</b> \$(1,159.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(1,159)									
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 72.65%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,240 plus Noticing Fee										

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

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

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

<b>SERVICE</b> <b>MOBILE HOME PARK CONVERSION</b>		<b>REFERENCE NO.</b> <b>S-027</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Application to review the conversion of a mobile home park to another use.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with initial deposit of \$5,000		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0.00	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0	
<b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0.00	<b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0	
<b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> 1	<b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved with initial deposit of \$5,000		

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

February 15, 2019

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

<b>SERVICE</b> <b>VESTING TENTATIVE MAP</b>		<b>REFERENCE NO.</b> <b>S-035</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

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

February 15, 2019

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

<b>SERVICE</b> <b>CATEGORICAL EXEMPTION</b>		<b>REFERENCE NO.</b> <b>S-036</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>3</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

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

February 15, 2019

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

<b>SERVICE</b> <b>ENVIRONMENTAL INITIAL STUDY</b>		<b>REFERENCE NO.</b> <b>S-037</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

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

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

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

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

<b>SERVICE</b> <b>ENVIRONMENTAL IMPACT REPORT</b>		<b>REFERENCE NO.</b> <b>S-039</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer
<b>DESCRIPTION OF SERVICE</b>  Consultant-prepared Environmental Impact Report to determine applicant's project conformance with CEQA.		
<b>CURRENT FEE STRUCTURE</b>  Consultant's Fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  2	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Consultant's Fee		

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

<b>SERVICE</b>  <b>ENVIRONMENTAL IMPACT REPORT</b>		<b>REFERENCE NO.</b>  <b>S-039</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>2</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>DRAFT EIR REVIEW</b>		<b>REFERENCE NO.</b> <b>S-040</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer
<b>DESCRIPTION OF SERVICE</b>  Staff review of draft environmental impact report.		
<b>CURRENT FEE STRUCTURE</b>  \$12,184 plus 10% of EIR Cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  2	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved, plus any necessary outside costs		

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

<b>SERVICE</b> <b>DRAFT EIR REVIEW</b>		<b>REFERENCE NO.</b> <b>S-040</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>2</b>			
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>

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

<b>SERVICE</b> <b>IMPACT MONITORING PROGRAM</b>		<b>REFERENCE NO.</b> <b>S-041</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Project monitoring and/or reporting required to mitigate or avoid significant effects on the environment (AB 3180).		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost (hourly basis plus cost of consultant, if necessary)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved, plus any necessary outside costs		

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

<b>SERVICE</b> <b>IMPACT MONITORING PROGRAM</b>		<b>REFERENCE NO.</b> <b>S-041</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>ADMIN LAND USE - MINOR TELECOM</b>		<b>REFERENCE NO.</b> <b>S-042</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review and consideration of an Administrative Land Use Permit for a minor telecommunications project (i.e. microcell, 802.11ac or equivalent).		
<b>CURRENT FEE STRUCTURE</b>  \$1,346		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$1,346.00	<b>TOTAL REVENUE:</b> \$1,346	
<b>UNIT COST:</b> \$1,533.00	<b>TOTAL COST:</b> \$1,533	
<b>UNIT PROFIT (SUBSIDY):</b> \$(187.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(187)	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 87.80%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,535		

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

<b>SERVICE</b>  <b>ADMIN LAND USE - MINOR TELECOM</b>		<b>REFERENCE NO.</b>  <b>S-042</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
PLNG DEV REVIEW	PROJECT PLANNER		6.00	\$1,301.16	1
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1
		<b>TYPE SUBTOTAL</b>	<b>7.50</b>	<b>\$1,533.48</b>	<b>\$1,533</b>
		<b>TOTALS</b>	<b>7.50</b>	<b>\$1,533.00</b>	<b>\$1,533</b>

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

<b>SERVICE</b> <b>ADMIN LAND USE - MAJOR TELECOM</b>		<b>REFERENCE NO.</b> <b>S-043</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Business
<b>DESCRIPTION OF SERVICE</b>  Town staff and Development Review Committee review and consideration of a land use permit for major telecommunications project.		
<b>CURRENT FEE STRUCTURE</b>  \$3,201		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$3,201.00	<b>TOTAL REVENUE:</b>  \$3,201	
<b>UNIT COST:</b>  \$3,706.00	<b>TOTAL COST:</b>  \$3,706	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(505.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(505)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  86.37%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,705 plus Noticing Fee		

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

<b>SERVICE</b>  <b>ADMIN LAND USE - MAJOR TELECOM</b>		<b>REFERENCE NO.</b>  <b>S-043</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
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<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1
PLNG DEV REVIEW	PLANNING MANAGER		0.25	\$79.92	1
PLNG DEV REVIEW	PROJECT PLANNER		12.00	\$2,602.32	1
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1
<b>TYPE SUBTOTAL</b>			<b>17.25</b>	<b>\$3,705.55</b>	<b>\$3,706</b>
<b>TOTALS</b>			<b>17.25</b>	<b>\$3,706.00</b>	<b>\$3,706</b>

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

<b>SERVICE</b> <b>CHANGE OF USE</b>		<b>REFERENCE NO.</b> <b>S-044</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review and certification for change of use of a structure.		
<b>CURRENT FEE STRUCTURE</b>  \$299 No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$299.00	<b>TOTAL REVENUE:</b>  \$1,794	
<b>UNIT COST:</b>  \$232.33	<b>TOTAL COST:</b>  \$1,394	
<b>UNIT PROFIT (SUBSIDY):</b>  \$66.67	<b>TOTAL PROFIT (SUBSIDY):</b>  \$400	
<b>TOTAL UNITS:</b>  6	<b>PCT. COST RECOVERY:</b>  128.69%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$230 No Fee for occupancy of a new secondary dwelling unit or Conditional Use Permit which requires Certificate of Use and Occupancy		

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

<b>SERVICE</b> <b>CHANGE OF USE</b>		<b>REFERENCE NO.</b> <b>S-044</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>6</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	6
		TYPE SUBTOTAL	1.50	\$232.32	\$1,394
		<b>TOTALS</b>	<b>1.50</b>	<b>\$232.33</b>	<b>\$1,394</b>

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

<b>SERVICE</b> <b>CHANGE OF OCCUPANCY</b>		<b>REFERENCE NO.</b> <b>S-045</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review and certification to change of occupancy of a structure.		
<b>CURRENT FEE STRUCTURE</b>  \$146 (Excluding change of proprietor of a continuing business enterprise) No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$146.00	<b>TOTAL REVENUE:</b>  \$9,198	
<b>UNIT COST:</b>  \$154.87	<b>TOTAL COST:</b>  \$9,757	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(8.87)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(559)	
<b>TOTAL UNITS:</b>  63	<b>PCT. COST RECOVERY:</b>  94.27%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155 No Fee - Change of use/occupancy clearance if conditional use permit is required or occupancy of a new secondary dwelling unit		

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**COST DETAIL WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>CHANGE OF OCCUPANCY</b>		<b>REFERENCE NO.</b> <b>S-045</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>63</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	63
		TYPE SUBTOTAL	1.00	\$154.88	\$9,757
		<b>TOTALS</b>	<b>1.00</b>	<b>\$154.87</b>	<b>\$9,757</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b>  <b>HAZARDOUS MATERIAL STORAGE FAC PRMT</b>		<b>REFERENCE NO.</b>  <b>S-046</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Business
<b>DESCRIPTION OF SERVICE</b>  Staff Review of a facility storing hazardous materials for conformance with Town codes, regulations and standards. Requires Development Review Committee approval.		
<b>CURRENT FEE STRUCTURE</b>  \$1,623		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved, plus Noticing Fee		

February 15, 2019

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

<b>SERVICE</b> <b>HAZARDOUS MATERIAL STORAGE FAC PRMT</b>		<b>REFERENCE NO.</b> <b>S-046</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>SIGN APPL - NEW PERMANENT SIGN</b>		<b>REFERENCE NO.</b> <b>S-047</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of a new permanent sign for conformance with Town sign design and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$404		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$404.00	<b>TOTAL REVENUE:</b>  \$10,504	
<b>UNIT COST:</b>  \$309.77	<b>TOTAL COST:</b>  \$8,054	
<b>UNIT PROFIT (SUBSIDY):</b>  \$94.23	<b>TOTAL PROFIT (SUBSIDY):</b>  \$2,450	
<b>TOTAL UNITS:</b>  26	<b>PCT. COST RECOVERY:</b>  130.42%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$310		

February 15, 2019

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

<b>SERVICE</b> <b>SIGN APPL - NEW PERMANENT SIGN</b>		<b>REFERENCE NO.</b> <b>S-047</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>26</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PLANNING TECHNICIAN		2.00	\$309.76	26
		TYPE SUBTOTAL	2.00	\$309.76	\$8,054
		<b>TOTALS</b>	<b>2.00</b>	<b>\$309.77</b>	<b>\$8,054</b>
<hr/>					

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

<b>SERVICE</b> <b>SIGN APPL - TEMPORARY NON-RESIDENT</b>		<b>REFERENCE NO.</b> <b>S-048</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of a temporary non-residential sign for conformance with Town sign design and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$86		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$86.00	<b>TOTAL REVENUE:</b>  \$5,934	
<b>UNIT COST:</b>  \$154.88	<b>TOTAL COST:</b>  \$10,687	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(68.88)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(4,753)	
<b>TOTAL UNITS:</b>  69	<b>PCT. COST RECOVERY:</b>  55.53%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155		

February 15, 2019

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

<b>SERVICE</b> <b>SIGN APPL - TEMPORARY NON-RESIDENT</b>		<b>REFERENCE NO.</b> <b>S-048</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>69</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	69
		TYPE SUBTOTAL	1.00	\$154.88	\$10,687
		<b>TOTALS</b>	<b>1.00</b>	<b>\$154.88</b>	<b>\$10,687</b>
<hr/>					

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

<b>SERVICE</b> <b>SIGN APPL - CHANGE OF FACE</b>		<b>REFERENCE NO.</b> <b>S-049</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Staff review to modify or replace the face of a sign.		
<b>CURRENT FEE STRUCTURE</b>  \$165		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$165.00	<b>TOTAL REVENUE:</b> \$660	
<b>UNIT COST:</b> \$155.00	<b>TOTAL COST:</b> \$620	
<b>UNIT PROFIT (SUBSIDY):</b> \$10.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$40	
<b>TOTAL UNITS:</b> 4	<b>PCT. COST RECOVERY:</b> 106.45%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155		

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

<b>SERVICE</b> <b>SIGN APPL - CHANGE OF FACE</b>		<b>REFERENCE NO.</b> <b>S-049</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>4</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	4    \$620
		TYPE SUBTOTAL	1.00	\$154.88	\$620
		<b>TOTALS</b>	<b>1.00</b>	<b>\$155.00</b>	<b>\$620</b>

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

<b>SERVICE</b> <b>SIGN PROGRAM</b>		<b>REFERENCE NO.</b> <b>S-050</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of a sign program detailing specific coordinated sign design and standards for a commercial center.		
<b>CURRENT FEE STRUCTURE</b>  \$1,923		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$1,923.00	<b>TOTAL REVENUE:</b>  \$1,923	
<b>UNIT COST:</b>  \$2,074.00	<b>TOTAL COST:</b>  \$2,074	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(151.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(151)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  92.72%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,075		

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

<b>SERVICE</b> <b>SIGN PROGRAM</b>		<b>REFERENCE NO.</b> <b>S-050</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1
PLNG DEV REVIEW	PROJECT PLANNER		7.00	\$1,518.02	1
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1
<b>TYPE SUBTOTAL</b>			<b>9.00</b>	<b>\$2,073.61</b>	<b>\$2,074</b>
<b>TOTALS</b>			<b>9.00</b>	<b>\$2,074.00</b>	<b>\$2,074</b>

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

<b>SERVICE</b> <b>ACCESSORY DWELLING UNIT</b>		<b>REFERENCE NO.</b> <b>S-051</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of an accessory dwelling unit for conformance with Town codes, regulations and standards		
<b>CURRENT FEE STRUCTURE</b>  \$1,438 - New \$1,237 - One or two existing units		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$1,337.48	<b>TOTAL REVENUE:</b>  \$38,787	
<b>UNIT COST:</b>  \$1,342.00	<b>TOTAL COST:</b>  \$38,918	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(4.52)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(131)	
<b>TOTAL UNITS:</b>  29	<b>PCT. COST RECOVERY:</b>  99.66%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,340		

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

<b>SERVICE</b> <b>ACCESSORY DWELLING UNIT</b>		<b>REFERENCE NO.</b> <b>S-051</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>29</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	29
PLNG DEV REVIEW	PROJECT PLANNER		4.00	\$867.44	29
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	29
TYPE SUBTOTAL			6.00	\$1,342.00	\$38,918
TOTALS			6.00	\$1,342.00	\$38,918

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

<b>SERVICE</b> <b>HOME OCCUPATION PERMIT</b>		<b>REFERENCE NO.</b> <b>S-052</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of a request for a home-based business to determine conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$167		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$167.00	<b>TOTAL REVENUE:</b> \$11,022	
<b>UNIT COST:</b> \$154.88	<b>TOTAL COST:</b> \$10,222	
<b>UNIT PROFIT (SUBSIDY):</b> \$12.12	<b>TOTAL PROFIT (SUBSIDY):</b> \$800	
<b>TOTAL UNITS:</b> 66	<b>PCT. COST RECOVERY:</b> 107.83%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155		

February 15, 2019

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

<b>SERVICE</b> <b>HOME OCCUPATION PERMIT</b>		<b>REFERENCE NO.</b> <b>S-052</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>66</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	66    \$10,222
		TYPE SUBTOTAL	1.00	\$154.88	\$10,222
		TOTALS	1.00	\$154.88	\$10,222

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

<b>SERVICE</b> <b>FENCE HEIGHT EXCEPTION</b>		<b>REFERENCE NO.</b> <b>S-053</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of minor variance with Town codes to determine if the deviation is within permissible limits for fence heights.		
<b>CURRENT FEE STRUCTURE</b>  \$240		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$240.00	<b>TOTAL REVENUE:</b>  \$480	
<b>UNIT COST:</b>  \$432.50	<b>TOTAL COST:</b>  \$865	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(192.50)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(385)	
<b>TOTAL UNITS:</b>  2	<b>PCT. COST RECOVERY:</b>  55.49%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$435		

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

<b>SERVICE</b> <b>FENCE HEIGHT EXCEPTION</b>		<b>REFERENCE NO.</b> <b>S-053</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>2</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	2	\$401
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	2	\$465
TYPE SUBTOTAL			2.00	\$432.68		\$865
TOTALS			2.00	\$432.50		\$865

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

<b>SERVICE</b> <b>PUSH CART PERMIT</b>		<b>REFERENCE NO.</b> <b>S-054</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of a push cart business for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$428		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$428.00	<b>TOTAL REVENUE:</b>  \$428	
<b>UNIT COST:</b>  \$589.00	<b>TOTAL COST:</b>  \$589	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(161.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(161)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  72.67%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$590		

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

<b>SERVICE</b> <b>PUSH CART PERMIT</b>		<b>REFERENCE NO.</b> <b>S-054</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PROJECT PLANNER		2.00	\$433.72	1
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$588.60</b>	<b>\$589</b>
		<b>TOTALS</b>	<b>3.00</b>	<b>\$589.00</b>	<b>\$589</b>

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

<b>SERVICE</b> <b>AUTO DEALER EVENTS</b>		<b>REFERENCE NO.</b> <b>S-055</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of proposed promotional events at an auto dealer in accordance to the Town's municipal code		
<b>CURRENT FEE STRUCTURE</b>  \$82 - Small promotional events \$401 - Large promotional events		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$82.00	<b>TOTAL REVENUE:</b>  \$82	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$82.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$82	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Recommend no change until further evaluation by Town Staff Change may involve update of Town code		

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

<b>SERVICE</b> <b>AUTO DEALER EVENTS</b>		<b>REFERENCE NO.</b> <b>S-055</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
		TOTALS	0.00	\$0.00	\$0

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

<b>SERVICE</b> <b>NEWSRACK PERMIT</b>		<b>REFERENCE NO.</b> <b>S-056</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of a news rack placement for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$378		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$378.00	<b>TOTAL REVENUE:</b> \$378	
<b>UNIT COST:</b> \$390.00	<b>TOTAL COST:</b> \$390	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(12.00)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$-(12)	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 96.92%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$390		

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

<b>SERVICE</b> <b>NEWSRACK PERMIT</b>		<b>REFERENCE NO.</b> <b>S-056</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PLANNING MANAGER		0.25	\$79.92	1
PLNG DEV REVIEW	PLANNING TECHNICIAN		2.00	\$309.76	1
		<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$389.68</b>	<b>\$390</b>
		<b>TOTALS</b>	<b>2.25</b>	<b>\$390.00</b>	<b>\$390</b>

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

<b>SERVICE</b> <b>FIREARM DEALER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-057</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Staff review of a firearm related business for conformance with Town Ordinance 2217 dated 6/17/2013.		
<b>CURRENT FEE STRUCTURE</b>  \$4,454 (Planning review - \$3,445, and Police review - \$766)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0.00	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0	
<b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0.00	<b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0	
<b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%;"/> 1	<b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%;"/> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit, plus Noticing Fee, Publication Fee, and Transcription Fee		

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

<b>SERVICE</b> <b>FIREARM DEALER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-057</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
PLNG DEV REVIEW	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>		<b>\$0</b>

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

<b>SERVICE</b> <b>OUTDOOR SEATING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-058</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of proposed business outdoor seating for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost with initial \$1,000 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0.00	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0	
<b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0.00	<b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0	
<b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> 1	<b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit		

February 15, 2019

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

<b>SERVICE</b> <b>OUTDOOR SEATING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-058</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>VALET PARKING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-059</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of proposed valet parking business for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with minimum \$1,000 Deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0.00	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0	
<b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0.00	<b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> \$0	
<b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> 1	<b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit		

February 15, 2019

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

<b>SERVICE</b> <b>VALET PARKING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-059</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>ZONING LETTER</b>		<b>REFERENCE NO.</b> <b>S-060</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Providing a letter identifying the zoning of a particular parcel on request.		
<b>CURRENT FEE STRUCTURE</b>  \$240		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$240.00	<b>TOTAL REVENUE:</b>  \$480	
<b>UNIT COST:</b>  \$155.00	<b>TOTAL COST:</b>  \$310	
<b>UNIT PROFIT (SUBSIDY):</b>  \$85.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$170	
<b>TOTAL UNITS:</b>  2	<b>PCT. COST RECOVERY:</b>  154.84%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$155		

February 15, 2019

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

<b>SERVICE</b> <b>ZONING LETTER</b>		<b>REFERENCE NO.</b> <b>S-060</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>2</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	2    \$310
		TYPE SUBTOTAL	1.00	\$154.88	\$310
		<b>TOTALS</b>	<b>1.00</b>	<b>\$155.00</b>	<b>\$310</b>

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

<b>SERVICE</b> <b>LEGAL NON-CONFORMING VERIFICATION</b>		<b>REFERENCE NO.</b> <b>S-061</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review and verification of non-conforming property for continuation of use.		
<b>CURRENT FEE STRUCTURE</b>  \$565		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$565.00	<b>TOTAL REVENUE:</b>  \$565	
<b>UNIT COST:</b>  \$651.00	<b>TOTAL COST:</b>  \$651	
<b>UNIT PROFIT (SUBSIDY):</b>  \$ <u>(86.00)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>  \$ <u>(86)</u>	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  86.79%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$650		

February 15, 2019

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

<b>SERVICE</b>  <b>LEGAL NON-CONFORMING VERIFICATION</b>		<b>REFERENCE NO.</b>  <b>S-061</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<hr/>					
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
PLNG DEV REVIEW	PROJECT PLANNER		3.00	\$650.58	1
		TYPE SUBTOTAL	3.00	\$650.58	\$651
<hr/>		<b>TOTALS</b>	<b>3.00</b>	<b>\$651.00</b>	<b>\$651</b>
<hr/>					

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

<b>SERVICE</b> <b>BURNDOWN LETTER</b>		<b>REFERENCE NO.</b> <b>S-062</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review and issuance of a letter allowing the reconstruction of a legal non-conforming structure. Often referred to as burndown letter.		
<b>CURRENT FEE STRUCTURE</b>  \$240		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$240.00	<b>TOTAL REVENUE:</b>  \$240	
<b>UNIT COST:</b>  \$325.00	<b>TOTAL COST:</b>  \$325	
<b>UNIT PROFIT (SUBSIDY):</b>  \$ <u>(85.00)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>  \$ <u>(85)</u>	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  73.85%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$325		

February 15, 2019

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

<b>SERVICE</b> <b>BURNDOWN LETTER</b>		<b>REFERENCE NO.</b> <b>S-062</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	PROJECT PLANNER		1.50	\$325.29	1
		TYPE SUBTOTAL	1.50	\$325.29	\$325
		TOTALS	1.50	\$325.00	\$325

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

<b>SERVICE</b> <b>PEER REVIEW</b>		<b>REFERENCE NO.</b> <b>S-063</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff and consultant review of technical reports related to applicant project.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost plus 10% for administrative charge  \$2,000 initial deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  25	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved, plus any necessary outside costs, with initial \$2,000 deposit		

February 15, 2019

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

<b>SERVICE</b> <b>PEER REVIEW</b>		<b>REFERENCE NO.</b> <b>S-063</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>25</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>

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

<b>SERVICE</b> <b>ADDL TECH REVIEW/APPRV BEYOND</b>		<b>REFERENCE NO.</b> <b>S-064</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Additional staff, Development Review Committee, Planning Commission and/or Town Council review for approval, beyond those set in Town services		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved <ul style="list-style-type: none"> <li>- Plus Noticing Fee (dependent on deciding body)</li> <li>- Plus Publication Fee (dependent on deciding body)</li> <li>- Plus Transcription Fee (dependent on deciding body)</li> </ul>		

February 15, 2019

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

<b>SERVICE</b> <b>ADDL TECH REVIEW/APPRV BEYOND</b>		<b>REFERENCE NO.</b> <b>S-064</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>APPEAL OF PC DECISION TO TC</b>		<b>REFERENCE NO.</b> <b>S-065</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Processing and reviewing an appeal of the Planning Commission's interpretation of the code to the Town Council.		
<b>CURRENT FEE STRUCTURE</b>  \$381 per residential \$1,533 per commercial, multi-family or tentative map		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$957.00	<b>TOTAL REVENUE:</b>  \$3,828	
<b>UNIT COST:</b>  \$3,168.25	<b>TOTAL COST:</b>  \$12,673	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(2,211.25)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(8,845)	
<b>TOTAL UNITS:</b>  4	<b>PCT. COST RECOVERY:</b>  30.21%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,170 plus Noticing Fee, Publication Fee, and Transcription Fee		

February 15, 2019

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

<b>SERVICE</b>  <b>APPEAL OF PC DECISION TO TC</b>		<b>REFERENCE NO.</b>  <b>S-065</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>4</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	4	\$1,249
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	4	\$3,206
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	4	\$1,279
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	4	\$6,940
			<b>TYPE SUBTOTAL</b>	<b>13.00</b>	<b>\$3,168.20</b>	<b>\$12,673</b>
			<b>TOTALS</b>	<b>13.00</b>	<b>\$3,168.25</b>	<b>\$12,673</b>

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

<b>SERVICE</b> <b>REMAND FROM TC BACK TO PC</b>		<b>REFERENCE NO.</b> <b>S-066</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Remand of planning project from Town Council to Planning Commission		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/>	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/>	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>TOTAL UNITS:</b> 1	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>PCT. COST RECOVERY:</b> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved, plus Noticing Fee and Publication Fee		

February 15, 2019

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

<b>SERVICE</b>  <b>REMAND FROM TC BACK TO PC</b>		<b>REFERENCE NO.</b>  <b>S-066</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>APPEAL OF DIRECTOR/DRC TO PC</b>		<b>REFERENCE NO.</b> <b>S-067</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Processing an applicant's appeal of the Community Development Director's or Design Review Committee's interpretation of the code to the Planning Commission, and review by the Town Council.		
<b>CURRENT FEE STRUCTURE</b>  \$192 per residential \$767 per commercial		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$383.67	<b>TOTAL REVENUE:</b>  \$1,151	
<b>UNIT COST:</b>  \$3,168.33	<b>TOTAL COST:</b>  \$9,505	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(2,784.66)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(8,354)	
<b>TOTAL UNITS:</b>  3	<b>PCT. COST RECOVERY:</b>  12.11%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,170 plus Noticing Fee and Publication Fee		

February 15, 2019

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

<b>SERVICE</b>  <b>APPEAL OF DIRECTOR/DRC TO PC</b>		<b>REFERENCE NO.</b>  <b>S-067</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>3</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	3	\$937
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	3	\$2,404
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	3	\$959
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	3	\$5,205
			<b>TYPE SUBTOTAL</b>	<b>13.00</b>	<b>\$3,168.20</b>	<b>\$9,505</b>
			<b>TOTALS</b>	<b>13.00</b>	<b>\$3,168.33</b>	<b>\$9,505</b>

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

<b>SERVICE</b> <b>APPEAL OF TREE REMOVAL DECISION</b>		<b>REFERENCE NO.</b> <b>S-068</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff processing and Planning Commission reviewing an appeal of the Community Development Director's tree removal decision.		
<b>CURRENT FEE STRUCTURE</b>  \$78		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$78.00	<b>TOTAL REVENUE:</b>  \$78	
<b>UNIT COST:</b>  \$3,168.00	<b>TOTAL COST:</b>  \$3,168	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(3,090.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(3,090)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  2.46%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,170 plus Noticing Fee and Publication Fee		

February 15, 2019

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

<b>SERVICE</b>  <b>APPEAL OF TREE REMOVAL DECISION</b>		<b>REFERENCE NO.</b>  <b>S-068</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<hr/>					
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	1
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	1
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	1
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	1
TYPE SUBTOTAL			13.00	\$3,168.20	\$3,168
TOTALS			13.00	\$3,168.00	\$3,168

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

<b>SERVICE</b> <b>TRANSCRIPTION FEE</b>		<b>REFERENCE NO.</b> <b>S-069</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Meeting	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Service to transcribe meeting.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost with initial \$500 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost with initial \$500 deposit		

February 15, 2019

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

<b>SERVICE</b> <b>TRANSCRIPTION FEE</b>		<b>REFERENCE NO.</b> <b>S-069</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>

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

<b>SERVICE</b> <b>PLANNING RESEARCH SERVICES</b>		<b>REFERENCE NO.</b> <b>S-070</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Request of Planning staff to research an issue		
<b>CURRENT FEE STRUCTURE</b>  Actual cost with initial \$100 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved with initial \$200 deposit		

February 15, 2019

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

<b>SERVICE</b> <b>PLANNING RESEARCH SERVICES</b>		<b>REFERENCE NO.</b> <b>S-070</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>TIME EXTENSION TO APPROVED APPS</b>		<b>REFERENCE NO.</b> <b>S-071</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of proposed time extension of application which has already been approved by the Town.		
<b>CURRENT FEE STRUCTURE</b>  50% of Current Fee (excluding fees based on actual cost)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  50% of Current Fee (excluding fees based on actual cost)		

February 15, 2019

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

<b>SERVICE</b>  <b>TIME EXTENSION TO APPROVED APPS</b>		<b>REFERENCE NO.</b>  <b>S-071</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>MODIFICATION OF APPROVED APP</b>		<b>REFERENCE NO.</b> <b>S-072</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review of proposed modification of application which has already been approved by the Town.		
<b>CURRENT FEE STRUCTURE</b>  75% of Current Fee (excluding fees based on actual cost)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  3	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  75% of Current Fee (excluding fees based on actual cost)		

February 15, 2019

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

<b>SERVICE</b>  <b>MODIFICATION OF APPROVED APP</b>		<b>REFERENCE NO.</b>  <b>S-072</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>3</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>SPECIAL NOTICING</b>		<b>REFERENCE NO.</b> <b>S-073</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Noticing required for a development project.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost with initial \$500 deposit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost with initial \$500 deposit		

February 15, 2019

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

<b>SERVICE</b> <b>SPECIAL NOTICING</b>		<b>REFERENCE NO.</b> <b>S-073</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>CONCEPTUAL DEV ADVISORY COMM</b>		<b>REFERENCE NO.</b> <b>S-074</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Town review of conceptual land use projects. Meeting attended by Town Council, Town Manager and development department staff		
<b>CURRENT FEE STRUCTURE</b>  \$2,966 plus Special Noticing at Actual Cost (minimum \$500)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$2,966.00	<b>TOTAL REVENUE:</b>  \$2,966	
<b>UNIT COST:</b>  \$3,744.00	<b>TOTAL COST:</b>  \$3,744	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(778.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(778)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  79.22%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,745 plus Noticing Fee		

February 15, 2019

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

<b>SERVICE</b> <b>CONCEPTUAL DEV ADVISORY COMM</b>		<b>REFERENCE NO.</b> <b>S-074</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
TOWN MANAGER	TOWN MANAGER		1.00	\$326.70	1
PLNG DEV REVIEW	ADMIN ANALYST		2.00	\$362.66	1
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		0.50	\$78.06	1
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	1
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	1
PLNG DEV REVIEW	PROJECT PLANNER		6.00	\$1,301.16	1
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1
<b>TYPE SUBTOTAL</b>			<b>14.75</b>	<b>\$3,744.16</b>	<b>\$3,744</b>
<b>TOTALS</b>			<b>14.75</b>	<b>\$3,744.00</b>	<b>\$3,744</b>

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

<b>SERVICE</b> <b>DEPOSIT BASED PROJECTS</b>		<b>REFERENCE NO.</b> <b>S-075</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer
<b>DESCRIPTION OF SERVICE</b>  Review of development projects which are charged actual costs against an initial deposit.		
<b>CURRENT FEE STRUCTURE</b>  Fully burdened hourly rate of involved staff		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$183,000.00	<b>TOTAL REVENUE:</b>  \$183,000	
<b>UNIT COST:</b>  \$183,287.00	<b>TOTAL COST:</b>  \$183,287	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(287.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(287)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  99.84%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully burdened hourly rate of involved staff		

February 15, 2019

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

<b>SERVICE</b>  <b>DEPOSIT BASED PROJECTS</b>		<b>REFERENCE NO.</b>  <b>S-075</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PROJECT PLANNER	10% Of 4.025 Fte	656.48	\$142,364.25	1	\$142,364
PLNG DEV REVIEW	PLANNING TECHNICIAN	18% Of .9 Fte	264.22	\$40,922.39	1	\$40,922
<b>TYPE SUBTOTAL</b>			<b>920.70</b>	<b>\$183,286.64</b>		<b>\$183,287</b>
<b>TOTALS</b>			<b>920.70</b>	<b>\$183,287.00</b>		<b>\$183,287</b>

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

<b>SERVICE</b> <b>PERMIT TRACKING SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-076</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Permit tracking software maintenance and update surcharge.  FY 2007/08 to FY 2017/18: Avg Rev = \$89,300, Avg Exp = \$94,600		
<b>CURRENT FEE STRUCTURE</b>  4% of development application fee (\$1 minimum)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$89,300.00	<b>TOTAL REVENUE:</b>  \$89,300	
<b>UNIT COST:</b>  \$94,600.00	<b>TOTAL COST:</b>  \$94,600	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(5,300.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(5,300)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  94.40%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  4% of development application fee (\$1 minimum)		

February 15, 2019

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

<b>SERVICE</b> <b>PERMIT TRACKING SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-076</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
PLNG DEV REVIEW		Annual Expenses	0.00	\$94,600.00	1    \$94,600
		TYPE SUBTOTAL	0.00	\$94,600.00	\$94,600
		<b>TOTALS</b>	<b>0.00</b>	<b>\$94,600.00</b>	<b>\$94,600</b>

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

<b>SERVICE</b> <b>GENERAL PLAN UPDATE SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-077</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Surcharge for maintenance and update of the Town General Plan to allow further development.  FY 2008/09 to FY 2017/18: Avg Rev = \$335,400, Avg Exp = \$322,120		
<b>CURRENT FEE STRUCTURE</b>  0.5% of building valuation for new construction and additions, or 10% of zone change and subdivision fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$335,400.00	<b>TOTAL REVENUE:</b>  \$335,400	
<b>UNIT COST:</b>  \$332,120.00	<b>TOTAL COST:</b>  \$332,120	
<b>UNIT PROFIT (SUBSIDY):</b>  \$3,280.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$3,280	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  100.99%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  0.5% of building valuation for new construction and additions, or 10% of zone change and subdivision fee		

February 15, 2019

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

<b>SERVICE</b> <b>GENERAL PLAN UPDATE SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-077</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
GENL PLAN UPDATE	ADMIN/EXEC ASSISTANT	.05 Fte	81.55	\$6,125.22	1	\$6,125
GENL PLAN UPDATE	CDD DIRECTOR	.1 Fte	161.00	\$34,722.87	1	\$34,723
GENL PLAN UPDATE	PLANNING MANAGER	.15 Fte	241.50	\$41,552.49	1	\$41,552
GENL PLAN UPDATE	PROJECT PLANNER	.5 Fte	815.50	\$99,719.34	1	\$99,719
GENL PLAN UPDATE		\$1.5M GP Update/10yr	0.00	\$150,000.00	1	\$150,000
			<b>TYPE SUBTOTAL</b>	<b>1,299.55</b>	<b>\$332,119.92</b>	<b>\$332,120</b>
			<b>TOTALS</b>	<b>1,299.55</b>	<b>\$332,120.00</b>	<b>\$332,120</b>

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

<b>SERVICE</b> <b>ROUTE 85 STUDY PLAN SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-078</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Surcharge for additional review and analysis of projects within the Route 85 Study Plan Area		
<b>CURRENT FEE STRUCTURE</b>  10% of application fees for projects within the Route 85 Study Plan Area  Surcharge excludes certificate of uses and occupancies, home occupation permits, sign applications, CDAC review, push cart permits and auto dealer special events		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0	
<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fee no longer needed		

February 15, 2019

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

<b>SERVICE</b> <b>ROUTE 85 STUDY PLAN SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-078</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>ADVANCED PLANNING SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-079</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Surcharge for maintenance and update of Town zones, ordinances, codes, regulations and standards to allow further development.  FY 2007/08 to FY 2017/18: Avg Rev = \$51,400		
<b>CURRENT FEE STRUCTURE</b>  10% of application fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$51,400.00	<b>TOTAL REVENUE:</b>  \$51,400	
<b>UNIT COST:</b>  \$373,533.00	<b>TOTAL COST:</b>  \$373,533	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(322,133.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(322,133)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  13.76%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 14%</b>  10% of application fee		

February 15, 2019

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

<b>SERVICE</b>  <b>ADVANCED PLANNING SURCHARGE</b>		<b>REFERENCE NO.</b>  <b>S-079</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
ADVANCE PLNG	CDD DIRECTOR	.3 Fte	483.00	\$172,179.84	1	\$172,180
ADVANCE PLNG	PLANNING MANAGER	.1 Fte	161.00	\$45,788.40	1	\$45,788
ADVANCE PLNG	PROJECT PLANNER	.5 Fte	815.50	\$155,564.78	1	\$155,565
<b>TYPE SUBTOTAL</b>			<b>1,459.50</b>	<b>\$373,533.02</b>		<b>\$373,533</b>
<b>TOTALS</b>			<b>1,459.50</b>	<b>\$373,533.00</b>		<b>\$373,533</b>

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

<b>SERVICE</b> <b>NORTH 40 STUDY PLAN SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-080</b>
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Surcharge for additional review and analysis of projects within the North 40 Study Plan Area.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost on proportionate basis		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/>	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/>	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>TOTAL UNITS:</b> 1	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> <b>PCT. COST RECOVERY:</b> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fee no longer needed		

February 15, 2019

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

<b>SERVICE</b> <b>NORTH 40 STUDY PLAN SURCHARGE</b>		<b>REFERENCE NO.</b> <b>S-080</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>

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

<b>SERVICE</b>  <b>WORK UNLAWFULLY COMPLETED</b>		<b>REFERENCE NO.</b>  <b>S-081</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Applications for work unlawfully completed.		
<b>CURRENT FEE STRUCTURE</b>  Double the current application fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Double the current application fee		

February 15, 2019

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

<b>SERVICE</b>  <b>WORK UNLAWFULLY COMPLETED</b>		<b>REFERENCE NO.</b>  <b>S-081</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>BMP DOCUMENT PROCESSING FEE</b>		<b>REFERENCE NO.</b> <b>S-082</b>
<b>PRIMARY DEPARTMENT</b> Development Svcs	<b>UNIT OF SERVICE</b> BMP	<b>SERVICE RECIPIENT</b> Resident
<b>DESCRIPTION OF SERVICE</b>  Processing documents for the sale of a property in the Below Market Program.		
<b>CURRENT FEE STRUCTURE</b>  \$500		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr/> \$500.00	<b>TOTAL REVENUE:</b> <hr/> \$500	
<b>UNIT COST:</b> <hr/> \$804.00	<b>TOTAL COST:</b> <hr/> \$804	
<b>UNIT PROFIT (SUBSIDY):</b> <hr/> \$(304.00)	<b>TOTAL PROFIT (SUBSIDY):</b> <hr/> \$(304)	
<b>TOTAL UNITS:</b> <hr/> 1	<b>PCT. COST RECOVERY:</b> <hr/> 62.19%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$805		

February 15, 2019

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

<b>SERVICE</b> <b>BMP DOCUMENT PROCESSING FEE</b>		<b>REFERENCE NO.</b> <b>S-082</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PLNG DEV REVIEW	ADMIN ANALYST		3.00	\$543.99	1
PLNG DEV REVIEW	CDD DIRECTOR		0.25	\$100.18	1
PLNG DEV REVIEW	PLANNING MANAGER		0.50	\$159.84	1
<b>TYPE SUBTOTAL</b>			<b>3.75</b>	<b>\$804.01</b>	<b>\$804</b>
<b>TOTALS</b>			<b>3.75</b>	<b>\$804.00</b>	<b>\$804</b>

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

<b>SERVICE</b> <b>PRE-APP CONFERENCE</b>		<b>REFERENCE NO.</b> <b>S-083</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Meeting with staff to discuss project prior to application submission.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  6	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 0%</b>  Courtesy meeting		

February 15, 2019

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

<b>SERVICE</b> <b>PRE-APP CONFERENCE</b>		<b>REFERENCE NO.</b> <b>S-083</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>6</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b>  <b>REPRODUCTION - SENT OUT</b>		<b>REFERENCE NO.</b>  <b>S-084</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Document	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Cost for outside company to produce a copy of maps, plans, etc., larger than 11" x 17"		
<b>CURRENT FEE STRUCTURE</b>  Actual cost plus mailing cost, if applicable		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost of reproduction plus any applicable mailing		

February 15, 2019

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

<b>SERVICE</b> <b>REPRODUCTION - SENT OUT</b>		<b>REFERENCE NO.</b> <b>S-084</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>REPRODUCTION - IN HOUSE</b>		<b>REFERENCE NO.</b> <b>S-085</b>								
<b>PRIMARY DEPARTMENT</b> Planning	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Public								
<b>DESCRIPTION OF SERVICE</b> <p>Cost for Town staff to produce a copy of maps, plans, etc., larger than 11" x 17"</p>										
<b>CURRENT FEE STRUCTURE</b> <p>\$5 per page plus mailing cost, if applicable</p>										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$0</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$0.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$0</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$0.00</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$0</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 1</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 0.00%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0	<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0	<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0	<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 0.00%
<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0									
<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0									
<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0									
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 0.00%									
<b>SUGGESTED FEE FOR COST RECOVERY OF:</b> 100% <p>Fee no longer needed. Staff does not produce copies larger than 11" x 17"</p>										

February 15, 2019

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

<b>SERVICE</b> <b>REPRODUCTION - IN HOUSE</b>		<b>REFERENCE NO.</b> <b>S-085</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>DATA DUPLICATION/PRINTING</b>		<b>REFERENCE NO.</b> <b>S-086</b>
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Document	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Staff printing partial or full copies of digital files, on one-time request basis.		
<b>CURRENT FEE STRUCTURE</b>  \$0.25 per page - copy onto letter sized paper \$0.35 per page - copy onto ledger sized paper \$25 per digital file - onto letter sized paper \$75 per digital file - larger format, using plotter \$100 per digital file - onto digital media		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
Combined with Administration Copy - Printed and Copy - Digital fees		

February 15, 2019

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

<b>SERVICE</b> <b>DATA DUPLICATION/PRINTING</b>		<b>REFERENCE NO.</b> <b>S-086</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>RESEARCH RECORDS BY DEV STAFF</b>		<b>REFERENCE NO.</b> <b>S-087</b>								
<b>PRIMARY DEPARTMENT</b>  Planning	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business								
<b>DESCRIPTION OF SERVICE</b>  Staff research of Town records										
<b>CURRENT FEE STRUCTURE</b>  \$134 per hour (Actual time spent)										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b>  \$67.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b>  \$67</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b>  \$108.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b>  \$108</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b>  \$(41.00)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b>  \$(41)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b>  1</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b>  62.04%</td> </tr> </table>			<b>UNIT REVENUE:</b>  \$67.00	<b>TOTAL REVENUE:</b>  \$67	<b>UNIT COST:</b>  \$108.00	<b>TOTAL COST:</b>  \$108	<b>UNIT PROFIT (SUBSIDY):</b>  \$(41.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(41)	<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  62.04%
<b>UNIT REVENUE:</b>  \$67.00	<b>TOTAL REVENUE:</b>  \$67									
<b>UNIT COST:</b>  \$108.00	<b>TOTAL COST:</b>  \$108									
<b>UNIT PROFIT (SUBSIDY):</b>  \$(41.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(41)									
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  62.04%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved, with 30 minutes minimum.										

February 15, 2019

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

<b>SERVICE</b>  <b>RESEARCH RECORDS BY DEV STAFF</b>		<b>REFERENCE NO.</b>  <b>S-087</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<hr/>					
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
PLNG DEV REVIEW	PROJECT PLANNER		0.50	\$108.43	1
		TYPE SUBTOTAL	0.50	\$108.43	\$108
		<b>TOTALS</b>	<b>0.50</b>	<b>\$108.00</b>	<b>\$108</b>

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

<b>SERVICE</b> <b>ENGINEERING APP-GRADING &amp; PUBL IMPR</b>		<b>REFERENCE NO.</b> <b>S-088</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Intake, processing and issuance of an application and permit for engineering services.		
<b>CURRENT FEE STRUCTURE</b>  \$323		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$323.00	<b>TOTAL REVENUE:</b> \$142,120	
<b>UNIT COST:</b> \$492.38	<b>TOTAL COST:</b> \$216,647	
<b>UNIT PROFIT (SUBSIDY):</b> \$(169.38)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(74,527)	
<b>TOTAL UNITS:</b> 440	<b>PCT. COST RECOVERY:</b> 65.60%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$490		

February 15, 2019

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

<b>SERVICE</b> <b>ENGINEERING APP-GRADING &amp; PUBL IMPR</b>		<b>REFERENCE NO.</b> <b>S-088</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>440</b>			
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.75	\$106.28	440
ENG DEV SERVICES	ASST/ASSOC ENGINEER		2.00	\$386.10	440
		<b>TYPE SUBTOTAL</b>	<b>2.75</b>	<b>\$492.38</b>	<b>\$216,647</b>
		<b>TOTALS</b>	<b>2.75</b>	<b>\$492.38</b>	<b>\$216,647</b>

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

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPRV PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-089</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Plan	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Plan review of grading and public improvement to assure conformance with appropriate codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$1 to \$50,000 - 10% of estimated cost of improvements  \$50,000 and greater - \$5,000 plus 8% of estimated cost of improvements beyond \$50,000		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$15,987.50	<b>TOTAL REVENUE:</b> \$255,800	
<b>UNIT COST:</b> \$17,621.25	<b>TOTAL COST:</b> \$281,940	
<b>UNIT PROFIT (SUBSIDY):</b> \$(1,633.75)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(26,140)	
<b>TOTAL UNITS:</b> 16	<b>PCT. COST RECOVERY:</b> 90.73%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Under \$20,000 - 15.5% of project valuation \$20,000 to \$80,000 - \$3,100 plus 9.0% of project valuation over \$20,000 \$80,000 and greater - \$8,500 plus 8.5% of project valuation over \$80,000		

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

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPRV PLAN CHECK</b>			<b>REFERENCE NO.</b> <b>S-089</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units			<b>TOTAL UNITS</b> <b>16</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Minor <\$20k	12.00	\$2,316.60	3	\$6,950
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	Minor <\$20k	2.00	\$636.50	3	\$1,910
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Minor <\$20k	1.00	\$162.29	3	\$487
			<b>TYPE SUBTOTAL</b>	<b>15.00</b>	<b>\$3,115.39</b>	<b>\$9,346</b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$80k	38.00	\$7,335.90	7	\$51,351
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	\$80k	3.00	\$954.75	7	\$6,683
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$80k	2.00	\$324.58	7	\$2,272
			<b>TYPE SUBTOTAL</b>	<b>43.00</b>	<b>\$8,615.23</b>	<b>\$60,307</b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$400k+	128.00	\$24,710.40	6	\$148,262
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	\$400k+	32.00	\$10,184.00	6	\$61,104
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$400k+	3.00	\$486.87	6	\$2,921
			<b>TYPE SUBTOTAL</b>	<b>163.00</b>	<b>\$35,381.27</b>	<b>\$212,288</b>
			<b>TOTALS</b>	<b>221.00</b>	<b>\$17,621.25</b>	<b>\$281,940</b>

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

<b>SERVICE</b>  <b>ADDITIONAL ENGINEERING PLAN CHECK</b>		<b>REFERENCE NO.</b>  <b>S-090</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Plan	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Each additional plan check beyond three reviews.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved		

February 15, 2019

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

<b>SERVICE</b> <b>ADDITIONAL ENGINEERING PLAN CHECK</b>		<b>REFERENCE NO.</b> <b>S-090</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPROVEMENT INSPECT</b>		<b>REFERENCE NO.</b> <b>S-091</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Plan	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Inspection of grading and public improvement to assure conformance with appropriate codes and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$1 to \$50,000 - 8% of estimated cost of improvements  Greater than \$50,000 - \$4,000 plus 4% of estimated cost of improvements beyond \$50,000  Outside inspector or re-inspection - Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$9,325.00	<b>TOTAL REVENUE:</b> \$149,200	
<b>UNIT COST:</b> \$9,804.19	<b>TOTAL COST:</b> \$156,867	
<b>UNIT PROFIT (SUBSIDY):</b> \$(479.19)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(7,667)	
<b>TOTAL UNITS:</b> 16	<b>PCT. COST RECOVERY:</b> 95.11%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Under \$20,000 - 7.5% of project valuation \$20,000 to \$80,000 - \$1,500 plus 6.5% of project valuation over \$20,000 \$80,000 and greater - \$5,400 plus 4.0% of project valuation over \$80,000  Actual Cost - Outside inspector or re-inspection		

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

<b>SERVICE</b> <b>GRADING &amp; PUBL IMPROVEMENT INSPECT</b>			<b>REFERENCE NO.</b> <b>S-091</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units			<b>TOTAL UNITS</b> <b>16</b>			
<b>DEPARTMENT</b>	<b>POSITION</b>	<b>TYPE</b>	<b>UNIT TIME</b>	<b>UNIT COST</b>	<b>ANN. UNITS</b>	<b>TOTAL COST</b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Minor <\$20k	2.00	\$386.10	3	\$1,158
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Minor <\$20k	7.00	\$1,136.03	3	\$3,408
			<b>TYPE SUBTOTAL</b>	<b>9.00</b>	<b>\$1,522.13</b>	<b>\$4,566</b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$80k	14.00	\$2,702.70	7	\$18,919
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	\$80k	1.00	\$318.25	7	\$2,228
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$80k	15.00	\$2,434.35	7	\$17,040
			<b>TYPE SUBTOTAL</b>	<b>30.00</b>	<b>\$5,455.30</b>	<b>\$38,187</b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$400k+	40.00	\$7,722.00	6	\$46,332
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	\$400k+	10.00	\$3,182.50	6	\$19,095
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$400k+	50.00	\$8,114.50	6	\$48,687
			<b>TYPE SUBTOTAL</b>	<b>100.00</b>	<b>\$19,019.00</b>	<b>\$114,114</b>
			<b>TOTALS</b>	<b>139.00</b>	<b>\$9,804.19</b>	<b>\$156,867</b>

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

<b>SERVICE</b> <b>ENCROACHMENT PERMIT - RESID STREETS</b>		<b>REFERENCE NO.</b> <b>S-092</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>		
Review and monitoring of proposed encroachment on residential streets for conformance with safety codes and standards. Work can be for sewer, utilities, driveways or sidewalks.		
<b>CURRENT FEE STRUCTURE</b>		
\$279 base fee plus 6% of estimated cost of improvement over \$4,000  Work done at night or weekends are actual cost of staff time		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$277.69	<b>TOTAL REVENUE:</b>  \$59,148	
<b>UNIT COST:</b>  \$303.32	<b>TOTAL COST:</b>  \$64,608	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(25.63)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(5,460)	
<b>TOTAL UNITS:</b>  213	<b>PCT. COST RECOVERY:</b>  91.55%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
\$305 - Projects up to \$4,000 \$160 - Each additional \$2,000 of estimated cost of improvement  Work done at night or weekends are actual cost of staff time		

February 15, 2019

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

<b>SERVICE</b> <b>ENCROACHMENT PERMIT - RESID STREETS</b>			<b>REFERENCE NO.</b> <b>S-092</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units			<b>TOTAL UNITS</b> <b>213</b>			
<b>DEPARTMENT</b>	<b>POSITION</b>	<b>TYPE</b>	<b>UNIT TIME</b>	<b>UNIT COST</b>	<b>ANN. UNITS</b>	<b>TOTAL COST</b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Projects Up To \$4k	1.00	\$141.70	212	\$30,040
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Projects Up To \$4k	1.00	\$162.29	212	\$34,405
			<b>TYPE SUBTOTAL</b>	<b>2.00</b>	<b>\$303.99</b>	<b>\$64,446</b>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Ea Addl \$2k	1.00	\$162.29	1	\$162
			<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$162.29</b>	<b>\$162</b>
			<b>TOTALS</b>	<b>3.00</b>	<b>\$303.32</b>	<b>\$64,608</b>

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

<b>SERVICE</b> <b>ENCROACHMENT PERMIT - COLL/ARTERIAL</b>		<b>REFERENCE NO.</b> <b>S-093</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Developer/Business
<b>DESCRIPTION OF SERVICE</b>		
Review and monitoring of proposed encroachment on an arterial or collector street for conformance with safety codes and standards.		
<b>CURRENT FEE STRUCTURE</b>		
\$279 base fee plus 6% of estimated cost of improvement over \$4,000  Work done at night or weekends are actual cost of staff time		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$399.00	<b>TOTAL REVENUE:</b>  \$399	
<b>UNIT COST:</b>  \$1,926.00	<b>TOTAL COST:</b>  \$1,926	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(1,527.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(1,527)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  20.72%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
\$1,580 - Projects up to \$4,000 \$ 345 - Each additional \$2,000 of estimated cost of improvement  Single family residences to be charged Residential Street Fee Work done at night or weekends are actual cost of staff time		

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

<b>SERVICE</b> <b>ENCROACHMENT PERMIT - COLL/ARTERIAL</b>			<b>REFERENCE NO.</b> <b>S-093</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units			<b>TOTAL UNITS</b> <b>1</b>			
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Projects Up To \$4k	2.00	\$283.40	1	\$283
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Projects Up To \$4k	8.00	\$1,298.32	1	\$1,298
			<b>TYPE SUBTOTAL</b>	<b>10.00</b>	<b>\$1,581.72</b>	<b>\$1,582</b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Ea Addl \$2k	0.10	\$19.31	1	\$19
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Ea Addl \$2k	2.00	\$324.58	1	\$325
			<b>TYPE SUBTOTAL</b>	<b>2.10</b>	<b>\$343.89</b>	<b>\$344</b>
			<b>TOTALS</b>	<b>12.10</b>	<b>\$1,926.00</b>	<b>\$1,926</b>

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

<b>SERVICE</b> <b>UNDERGROUND UTIL LOCATING</b>		<b>REFERENCE NO.</b> <b>S-094</b>								
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business								
<b>DESCRIPTION OF SERVICE</b>  Locating of underground utility lines.										
<b>CURRENT FEE STRUCTURE</b>  \$88 - Outside underground utility locating surcharge										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$88.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$29,040</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$96.53</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$31,855</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> _____ \$(8.53)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(2,815)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 330</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 91.16%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$88.00	<b>TOTAL REVENUE:</b> \$29,040	<b>UNIT COST:</b> \$96.53	<b>TOTAL COST:</b> \$31,855	<b>UNIT PROFIT (SUBSIDY):</b> _____ \$(8.53)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(2,815)	<b>TOTAL UNITS:</b> 330	<b>PCT. COST RECOVERY:</b> 91.16%
<b>UNIT REVENUE:</b> \$88.00	<b>TOTAL REVENUE:</b> \$29,040									
<b>UNIT COST:</b> \$96.53	<b>TOTAL COST:</b> \$31,855									
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$(8.53)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(2,815)									
<b>TOTAL UNITS:</b> 330	<b>PCT. COST RECOVERY:</b> 91.16%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95										

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

<b>SERVICE</b> <b>UNDERGROUND UTIL LOCATING</b>		<b>REFERENCE NO.</b> <b>S-094</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>330</b>				
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<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	+Any Outside Contr	0.50	\$96.53	330	\$31,855
		TYPE SUBTOTAL	0.50	\$96.53		\$31,855
		<b>TOTALS</b>	<b>0.50</b>	<b>\$96.53</b>		<b>\$31,855</b>
<hr/>						

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

<b>SERVICE</b> <b>DUMPSTER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-095</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Reviewing and inspecting the temporary encroachment of a dumpster in the public right-of-way.		
<b>CURRENT FEE STRUCTURE</b>  \$160		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$160.00	<b>TOTAL REVENUE:</b>  \$1,920	
<b>UNIT COST:</b>  \$152.00	<b>TOTAL COST:</b>  \$1,824	
<b>UNIT PROFIT (SUBSIDY):</b>  \$8.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$96	
<b>TOTAL UNITS:</b>  12	<b>PCT. COST RECOVERY:</b>  105.26%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$150		

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

<b>SERVICE</b> <b>DUMPSTER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-095</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>12</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	12
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	12
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$152.00</b>	<b>\$1,824</b>
		<b>TOTALS</b>	<b>1.00</b>	<b>\$152.00</b>	<b>\$1,824</b>

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

<b>SERVICE</b> <b>STORAGE PERMIT</b>		<b>REFERENCE NO.</b> <b>S-096</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Reviewing and inspecting the temporary encroachment of a storage unit in the public right-of-way.		
<b>CURRENT FEE STRUCTURE</b>  \$160 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$160.00	<b>TOTAL REVENUE:</b> \$2,240	
<b>UNIT COST:</b> \$152.00	<b>TOTAL COST:</b> \$2,128	
<b>UNIT PROFIT (SUBSIDY):</b> \$8.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$112	
<b>TOTAL UNITS:</b> 14	<b>PCT. COST RECOVERY:</b> 105.26%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$150 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.		

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

<b>SERVICE</b> <b>STORAGE PERMIT</b>		<b>REFERENCE NO.</b> <b>S-096</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>14</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	14
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	14
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$152.00</b>	<b>\$2,128</b>
		<b>TOTALS</b>	<b>1.00</b>	<b>\$152.00</b>	<b>\$2,128</b>

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

<b>SERVICE</b> <b>TEMP ENCROACHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-097</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Inspection of a temporary encroachments in the public right-of-way, such as portable restrooms, moving vans, cranes, utility vault accesses, etc.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr/> \$0.00	<b>TOTAL REVENUE:</b> <hr/> \$0	
<b>UNIT COST:</b> <hr/> \$152.00	<b>TOTAL COST:</b> <hr/> \$152	
<b>UNIT PROFIT (SUBSIDY):</b> <hr/> \$(152.00)	<b>TOTAL PROFIT (SUBSIDY):</b> <hr/> \$(152)	
<b>TOTAL UNITS:</b> <hr/> 1	<b>PCT. COST RECOVERY:</b> <hr/> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$150		

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

<b>SERVICE</b> <b>TEMP ENCROACHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-097</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1	\$71
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	1	\$81
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$152.00</b>		<b>\$152</b>
<b>TOTALS</b>			<b>1.00</b>	<b>\$152.00</b>		<b>\$152</b>

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

<b>SERVICE</b> <b>HOUSE MOVING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-098</b>								
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Business								
<b>DESCRIPTION OF SERVICE</b>  <p>Reviewing and inspecting a proposed route used to move a house.</p>										
<b>CURRENT FEE STRUCTURE</b>  <p>\$666 per house plus initial \$2,439 deposit for facilities damage</p>										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$666.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$666</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$3,492.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$3,492</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$(2,826.00)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$(2,826)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 1</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 19.07%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$666.00	<b>TOTAL REVENUE:</b> \$666	<b>UNIT COST:</b> \$3,492.00	<b>TOTAL COST:</b> \$3,492	<b>UNIT PROFIT (SUBSIDY):</b> \$(2,826.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(2,826)	<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 19.07%
<b>UNIT REVENUE:</b> \$666.00	<b>TOTAL REVENUE:</b> \$666									
<b>UNIT COST:</b> \$3,492.00	<b>TOTAL COST:</b> \$3,492									
<b>UNIT PROFIT (SUBSIDY):</b> \$(2,826.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(2,826)									
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 19.07%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  <p>\$3,490 plus initial \$5,000 deposit for facilities damage</p>										

February 15, 2019

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

<b>SERVICE</b>  <b>HOUSE MOVING PERMIT</b>		<b>REFERENCE NO.</b>  <b>S-098</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Traffic Engineer	8.00	\$1,544.40	1	\$1,544
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		12.00	\$1,947.48	1	\$1,947
<b>TYPE SUBTOTAL</b>			<b>20.00</b>	<b>\$3,491.88</b>		<b>\$3,492</b>
<b>TOTALS</b>			<b>20.00</b>	<b>\$3,492.00</b>		<b>\$3,492</b>

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

<b>SERVICE</b> <b>HAULING (OVERWEIGHT VEHICLE) PERMIT</b>		<b>REFERENCE NO.</b> <b>S-099</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Developer/Business
<b>DESCRIPTION OF SERVICE</b>  Review and inspection of a proposed haul route, typically for construction or raw earth materials.		
<b>CURRENT FEE STRUCTURE</b>  \$16		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$16.00	<b>TOTAL REVENUE:</b> \$16	
<b>UNIT COST:</b> \$81.00	<b>TOTAL COST:</b> \$81	
<b>UNIT PROFIT (SUBSIDY):</b> \$ <u>(65.00)</u>	<b>TOTAL PROFIT (SUBSIDY):</b> \$ <u>(65)</u>	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 19.75%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 20%</b>  Fees are set by the State \$16 - Daily Permit \$90 - Annual Permit		

February 15, 2019

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

<b>SERVICE</b> <b>HAULING (OVERWEIGHT VEHICLE) PERMIT</b>		<b>REFERENCE NO.</b> <b>S-099</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>						
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	1	\$81
		TYPE SUBTOTAL	0.50	\$81.15		\$81
		<b>TOTALS</b>	<b>0.50</b>	<b>\$81.00</b>		<b>\$81</b>

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

<b>SERVICE</b> <b>MAP SUBDIVISION</b>		<b>REFERENCE NO.</b> <b>S-100</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Map	<b>SERVICE RECIPIENT</b>  Developer
<b>DESCRIPTION OF SERVICE</b>		
Reviewing a map subdivision to identify any special conditions and determine the extent to which it complies with appropriate code requirements.		
<b>CURRENT FEE STRUCTURE</b>		
\$4,640 + \$100/lot - 1 to 4 lots \$6,155 + \$100/lot - 5 or more lots		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$5,578.33	<b>TOTAL REVENUE:</b>  \$33,470	
<b>UNIT COST:</b>  \$3,234.33	<b>TOTAL COST:</b>  \$19,406	
<b>UNIT PROFIT (SUBSIDY):</b>  \$2,344.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$14,064	
<b>TOTAL UNITS:</b>  6	<b>PCT. COST RECOVERY:</b>  172.47%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
\$2,855 - 1 to 4 lots \$3,995 - 5 or more lots plus initial \$3,000 deposit for Surveyor. Additional deposit of actual Surveyor cost may be required for larger projects of 5 more lots, additional map check reviews, or overall complexity of map		

February 15, 2019

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

<b>SERVICE</b> <b>MAP SUBDIVISION</b>		<b>REFERENCE NO.</b> <b>S-100</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>6</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	1-4 Lots	0.50	\$70.85	4	\$283
ENG DEV SERVICES	ASST/ASSOC ENGINEER	1-4 Lots	11.00	\$2,123.55	4	\$8,494
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	1-4 Lots	1.00	\$318.25	4	\$1,273
ENG DEV SERVICES	PPW DIRECTOR	1-4 Lots	1.00	\$341.03	4	\$1,364
				<b>TYPE SUBTOTAL</b>	<b>13.50</b>	<b>\$2,853.68</b>
						<b>\$11,415</b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	5 Or More	0.50	\$70.85	2	\$142
ENG DEV SERVICES	ASST/ASSOC ENGINEER	5 Or More	13.50	\$2,606.18	2	\$5,212
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	5 Or More	2.00	\$636.50	2	\$1,273
ENG DEV SERVICES	PPW DIRECTOR	5 Or More	2.00	\$682.06	2	\$1,364
				<b>TYPE SUBTOTAL</b>	<b>18.00</b>	<b>\$3,995.59</b>
						<b>\$7,991</b>
				<b>TOTALS</b>	<b>31.50</b>	<b>\$3,234.33</b>
						<b>\$19,406</b>

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

<b>SERVICE</b> <b>REVERSION TO ACREAGE</b>		<b>REFERENCE NO.</b> <b>S-101</b>
<b>PRIMARY DEPARTMENT</b> Engineering/Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident
<b>DESCRIPTION OF SERVICE</b>  Reviewing a request to revert multiple lots to one lot under the terms of the Subdivision Map Act.		
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$4,640.00	<b>TOTAL REVENUE:</b> \$4,640	
<b>UNIT COST:</b> \$2,394.00	<b>TOTAL COST:</b> \$2,394	
<b>UNIT PROFIT (SUBSIDY):</b> \$2,246.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$2,246	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 193.82%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$2,395 plus initial \$2,500 deposit for Surveyor		

February 15, 2019

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

<b>SERVICE</b>  <b>REVERSION TO ACREAGE</b>		<b>REFERENCE NO.</b>  <b>S-101</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1
ENG DEV SERVICES	ASST/ASSOC ENGINEER		9.50	\$1,833.98	1
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER		1.00	\$318.25	1
ENG DEV SERVICES	PPW DIRECTOR		0.50	\$170.52	1
TYPE SUBTOTAL			11.50	\$2,393.60	\$2,394
TOTALS			11.50	\$2,394.00	\$2,394

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

<b>SERVICE</b> <b>LOT MERGER</b>		<b>REFERENCE NO.</b> <b>S-102</b>																
<b>PRIMARY DEPARTMENT</b> Engineering/Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business																
<b>DESCRIPTION OF SERVICE</b>  Reviewing a proposed merger of two lots into one lot.																		
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check \$ 904 - Certificate																		
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$5,544.00</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$5,544</td> </tr> <tr> <td>UNIT COST:</td> <td style="padding: 5px; text-align: right;">\$3,478.00</td> <td>TOTAL COST:</td> <td style="padding: 5px; text-align: right;">\$3,478</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$2,066.00</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$2,066</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="padding: 5px; text-align: center;">1</td> <td>PCT. COST RECOVERY:</td> <td style="padding: 5px; text-align: right;">159.40%</td> </tr> </table>			UNIT REVENUE:	\$5,544.00	TOTAL REVENUE:	\$5,544	UNIT COST:	\$3,478.00	TOTAL COST:	\$3,478	UNIT PROFIT (SUBSIDY):	\$2,066.00	TOTAL PROFIT (SUBSIDY):	\$2,066	TOTAL UNITS:	1	PCT. COST RECOVERY:	159.40%
UNIT REVENUE:	\$5,544.00	TOTAL REVENUE:	\$5,544															
UNIT COST:	\$3,478.00	TOTAL COST:	\$3,478															
UNIT PROFIT (SUBSIDY):	\$2,066.00	TOTAL PROFIT (SUBSIDY):	\$2,066															
TOTAL UNITS:	1	PCT. COST RECOVERY:	159.40%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,480 plus initial \$3,000 deposit for Surveyor																		

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

<b>SERVICE</b> <b>LOT MERGER</b>		<b>REFERENCE NO.</b> <b>S-102</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	1	\$71
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	1	\$1,931
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	Map Checking	1.00	\$318.25	1	\$318
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	1	\$341
			<b>TYPE SUBTOTAL</b>	<b>12.50</b>	<b>\$2,660.63</b>	<b>\$2,661</b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Certificate	1.00	\$141.70	1	\$142
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Certificate	3.50	\$675.68	1	\$676
			<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$817.38</b>	<b>\$817</b>
			<b>TOTALS</b>	<b>17.00</b>	<b>\$3,478.00</b>	<b>\$3,478</b>

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

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>		<b>REFERENCE NO.</b> <b>S-103</b>
<b>PRIMARY DEPARTMENT</b> Engineering/Planning	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Reviewing and recordation of a proposed adjustment of any property boundaries.		
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check \$ 904 - Certificate		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr/> \$5,544.00	<b>TOTAL REVENUE:</b> <hr/> \$11,088	
<b>UNIT COST:</b> <hr/> \$3,478.00	<b>TOTAL COST:</b> <hr/> \$6,956	
<b>UNIT PROFIT (SUBSIDY):</b> <hr/> \$2,066.00	<b>TOTAL PROFIT (SUBSIDY):</b> <hr/> \$4,132	
<b>TOTAL UNITS:</b> <hr/> 2	<b>PCT. COST RECOVERY:</b> <hr/> 159.40%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,480 plus initial \$3,000 deposit for Surveyor		

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

<b>SERVICE</b> <b>LOT LINE ADJUSTMENT</b>		<b>REFERENCE NO.</b> <b>S-103</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>2</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	2	\$142
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	2	\$3,861
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	Map Checking	1.00	\$318.25	2	\$637
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	2	\$682
			<b>TYPE SUBTOTAL</b>	<b>12.50</b>	<b>\$2,660.63</b>	<b>\$5,321</b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Certificate	1.00	\$141.70	2	\$283
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Certificate	3.50	\$675.68	2	\$1,351
			<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$817.38</b>	<b>\$1,635</b>
			<b>TOTALS</b>	<b>17.00</b>	<b>\$3,478.00</b>	<b>\$6,956</b>

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

<b>SERVICE</b> <b>CERTIFICATE OF COMPLIANCE</b>		<b>REFERENCE NO.</b> <b>S-104</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Certificate	<b>SERVICE RECIPIENT</b>  Developer
<b>DESCRIPTION OF SERVICE</b>  Preparing a certificate of conformance to exempt the applicant from the Subdivision Map Act.		
<b>CURRENT FEE STRUCTURE</b>  \$4,640 - Map Check \$ 904 - Certificate		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$5,544.00	<b>TOTAL REVENUE:</b>  \$11,088	
<b>UNIT COST:</b>  \$3,478.00	<b>TOTAL COST:</b>  \$6,956	
<b>UNIT PROFIT (SUBSIDY):</b>  \$2,066.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$4,132	
<b>TOTAL UNITS:</b>  2	<b>PCT. COST RECOVERY:</b>  159.40%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$3,480 plus initial \$3,000 deposit for Surveyor		

February 15, 2019

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

<b>SERVICE</b>  <b>CERTIFICATE OF COMPLIANCE</b>		<b>REFERENCE NO.</b>  <b>S-104</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>2</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	2	\$142
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	2	\$3,861
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	Map Checking	1.00	\$318.25	2	\$637
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	2	\$682
			<b>TYPE SUBTOTAL</b>	<b>12.50</b>	<b>\$2,660.63</b>	<b>\$5,321</b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Review & Prep	1.00	\$141.70	2	\$283
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Review & Prep	3.50	\$675.68	2	\$1,351
			<b>TYPE SUBTOTAL</b>	<b>4.50</b>	<b>\$817.38</b>	<b>\$1,635</b>
			<b>TOTALS</b>	<b>17.00</b>	<b>\$3,478.00</b>	<b>\$6,956</b>
<hr/>						

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

<b>SERVICE</b> <b>ABANDON PUBLIC R.O.W.</b>		<b>REFERENCE NO.</b> <b>S-105</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Reviewing and providing a report and opinion on the advisability of abandoning or vacating all or a portion of public right-of-way.		
<b>CURRENT FEE STRUCTURE</b>  \$1,084 - Application fee \$3,213 - Processing fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$4,297.00	<b>TOTAL REVENUE:</b> \$4,297	
<b>UNIT COST:</b> \$4,343.00	<b>TOTAL COST:</b> \$4,343	
<b>UNIT PROFIT (SUBSIDY):</b> \$ <u>(46.00)</u>	<b>TOTAL PROFIT (SUBSIDY):</b> \$ <u>(46)</u>	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 98.94%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$4,345 plus Surveyor and Valuation Consultant plus Planning services		

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

<b>SERVICE</b> <b>ABANDON PUBLIC R.O.W.</b>		<b>REFERENCE NO.</b> <b>S-105</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1
ENG DEV SERVICES	ASST/ASSOC ENGINEER		12.00	\$2,316.60	1
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER		4.00	\$1,273.00	1
ENG DEV SERVICES	PPW DIRECTOR		2.00	\$682.06	1
		<b>TYPE SUBTOTAL</b>	<b>18.50</b>	<b>\$4,342.51</b>	<b>\$4,343</b>
		<b>TOTALS</b>	<b>18.50</b>	<b>\$4,343.00</b>	<b>\$4,343</b>

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

<b>SERVICE</b> <b>SEPARATE INSTRUMENT DEDICATION</b>		<b>REFERENCE NO.</b> <b>S-106</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review and processing of land dedication by separate instrument.		
<b>CURRENT FEE STRUCTURE</b>  \$900		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$900.00	<b>TOTAL REVENUE:</b>  \$900	
<b>UNIT COST:</b>  \$721.00	<b>TOTAL COST:</b>  \$721	
<b>UNIT PROFIT (SUBSIDY):</b>  \$179.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$179	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  124.83%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$720 plus initial \$2,500 deposit for Surveyor		

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

<b>SERVICE</b>  <b>SEPARATE INSTRUMENT DEDICATION</b>		<b>REFERENCE NO.</b>  <b>S-106</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	1	\$71
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	2.00	\$386.10	1	\$386
		<b>TYPE SUBTOTAL</b>	<b>2.50</b>	<b>\$456.95</b>		<b>\$457</b>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Legal Documents	0.50	\$70.85	1	\$71
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Legal Document	1.00	\$193.05	1	\$193
		<b>TYPE SUBTOTAL</b>	<b>1.50</b>	<b>\$263.90</b>		<b>\$264</b>
			<b>TOTALS</b>	<b>4.00</b>	<b>\$721.00</b>	<b>\$721</b>

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

<b>SERVICE</b> <b>GEOTECHNICAL PEER REVIEW</b>		<b>REFERENCE NO.</b> <b>S-107</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Study	<b>SERVICE RECIPIENT</b> Developer
<b>DESCRIPTION OF SERVICE</b>  Consultant report and review of earth materials related to a project.		
<b>CURRENT FEE STRUCTURE</b>  Consultant cost plus 25% Admin Fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>\$0.00</b>  <b>\$0.00</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/>
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>\$0.00</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>14</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>0.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved plus any outside costs, and initial \$2,500 deposit. Larger projects will require initial \$4,500 deposit to allow for site visit by geotechnical peer review consultant.		

February 15, 2019

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

<b>SERVICE</b> <b>GEOTECHNICAL PEER REVIEW</b>		<b>REFERENCE NO.</b> <b>S-107</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>14</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>

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

<b>SERVICE</b> <b>NPDES GRADING INSP DUR CONST</b>		<b>REFERENCE NO.</b> <b>S-108</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Project	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Required National Pollution Discharge Elimination System (NPDES) inspections on all grading permits during construction.		
<b>CURRENT FEE STRUCTURE</b>  \$750 - single family residential		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$750.00	<b>TOTAL REVENUE:</b> \$75,000	
<b>UNIT COST:</b> \$811.45	<b>TOTAL COST:</b> \$81,145	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$(-61.45)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(6,145)	
<b>TOTAL UNITS:</b> 100	<b>PCT. COST RECOVERY:</b> 92.43%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$ 730 - single family residential \$1,135 - commercial or multi-family development		

February 15, 2019

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

<b>SERVICE</b> <b>NPDES GRADING INSP DUR CONST</b>		<b>REFERENCE NO.</b> <b>S-108</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>100</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Residential	4.50	\$730.31	80	\$58,425
		TYPE SUBTOTAL	4.50	\$730.31		\$58,425
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Comm/Multi-Family	7.00	\$1,136.03	20	\$22,721
		TYPE SUBTOTAL	7.00	\$1,136.03		\$22,721
<b>TOTALS</b>			<b>11.50</b>	<b>\$811.45</b>		<b>\$81,145</b>
<hr/>						

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

<b>SERVICE</b> <b>NPDES ENCR PERMIT INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-109</b>
<b>PRIMARY DEPARTMENT</b>  Engineering	<b>UNIT OF SERVICE</b>  Inspection	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Required National Pollution Discharge Elimination System (NPDES) inspections on all encroachment permits and some storage permits.		
<b>CURRENT FEE STRUCTURE</b>  \$200 - single family residential		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$200.00	<b>TOTAL REVENUE:</b>  \$16,000	
<b>UNIT COST:</b>  \$330.66	<b>TOTAL COST:</b>  \$26,453	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(130.66)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(10,453)	
<b>TOTAL UNITS:</b>  80	<b>PCT. COST RECOVERY:</b>  60.48%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 93%</b>  \$200 - single family residential \$325 - commercial or multifamily development, plus \$485 per L.I.D. facility		

February 15, 2019

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

<b>SERVICE</b>  <b>NPDES ENCR PERMIT INSPECTION</b>		<b>REFERENCE NO.</b>  <b>S-109</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>80</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Residential	2.00	\$324.58	16	\$5,193
		TYPE SUBTOTAL	2.00	\$324.58		\$5,193
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Comm/Multi-Family	2.00	\$324.58	64	\$20,773
		TYPE SUBTOTAL	2.00	\$324.58		\$20,773
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	L.I.D. Facility	3.00	\$486.87	1	\$487
		TYPE SUBTOTAL	3.00	\$486.87		\$487
		<b>TOTALS</b>	<b>7.00</b>	<b>\$330.66</b>		<b>\$26,453</b>

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

<b>SERVICE</b> <b>ANNUAL L.I.D. INSPECTIONS</b>		<b>REFERENCE NO.</b> <b>S-110</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Inspection	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Required annual inspection of all 20% business facilities for stormwater and Limited Impact Development (LID) Permits.		
<b>CURRENT FEE STRUCTURE</b>  \$100 per year per facility		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$100.00	<b>TOTAL REVENUE:</b> \$2,000	
<b>UNIT COST:</b> \$495.00	<b>TOTAL COST:</b> \$9,900	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(395.00)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(7,900)	
<b>TOTAL UNITS:</b> 20	<b>PCT. COST RECOVERY:</b> 20.20%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$485 per site visit and 1st facility inspection \$160 every additional facility inspection after 1st facility		

February 15, 2019

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

<b>SERVICE</b>  <b>ANNUAL L.I.D. INSPECTIONS</b>		<b>REFERENCE NO.</b>  <b>S-110</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>20</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Site Visit + 1st Fac	3.00	\$486.87	20	\$9,737
		TYPE SUBTOTAL	3.00	\$486.87		\$9,737
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Ea Addl Facil	1.00	\$162.29	1	\$162
		TYPE SUBTOTAL	1.00	\$162.29		\$162
<b>TOTALS</b>			<b>4.00</b>	<b>\$495.00</b>		<b>\$9,900</b>

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

<b>SERVICE</b> <b>ANNUAL NPDES INSPECTIONS</b>		<b>REFERENCE NO.</b> <b>S-111</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Inspection	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Reviewing a Stormwater Pollution Prevention Plan to insure conformance with the stormwater run-off requirements of the Federal NPDES Program.		
<b>CURRENT FEE STRUCTURE</b>  \$250 per inspection		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0.00	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0	
<b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0.00	<b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> \$0	
<b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> 0	<b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%; margin-top: 2px; margin-bottom: 5px;"/> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No longer needed. Inspection covered in other services.		

February 15, 2019

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

<b>SERVICE</b>  <b>ANNUAL NPDES INSPECTIONS</b>		<b>REFERENCE NO.</b>  <b>S-111</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>0</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>C.3 PERMIT HYDROLOGIC CALC</b>		<b>REFERENCE NO.</b> <b>S-112</b>
<b>PRIMARY DEPARTMENT</b> Engineering	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Business/Developer
<b>DESCRIPTION OF SERVICE</b>  Provision of the Municipal Regional Stormwater NPDES Permit (MRP) that requires business to control the flow of stormwater and stormwater pollutants from new development and redevelopment sites		
<b>CURRENT FEE STRUCTURE</b>  Consultant cost plus 25% Admin Fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>\$0.00</b>  <b>\$0.00</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/>
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>\$0.00</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>2</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%;"/>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved plus any outside costs, and initial \$3,750 deposit		

February 15, 2019

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

<b>SERVICE</b> <b>C.3 PERMIT HYDROLOGIC CALC</b>		<b>REFERENCE NO.</b> <b>S-112</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>2</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>BUILDING PLAN CHECK/INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-113</b>
<b>PRIMARY DEPARTMENT</b>  Building	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>		
Building and construction plan check to assure proposed work is in compliance with City codes and standards, and then inspection of the ensuing construction.		
FY 2006/07 to FY 2016/17: Avg Rev = \$1,856,500		
<b>CURRENT FEE STRUCTURE</b>		
See Appendix D - Building Fees for details		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$1,856,500.00	<b>TOTAL REVENUE:</b>  \$1,856,500	
<b>UNIT COST:</b>  \$1,837,054.00	<b>TOTAL COST:</b>  \$1,837,054	
<b>UNIT PROFIT (SUBSIDY):</b>  \$19,446.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$19,446	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  101.06%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>		
No change to valuation table and rates. Updated fully burdened hourly rates. See Appendix D - Building Division Fees for details		
Plus Building Plan Check by Planning - 20% of building fee		

February 15, 2019

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

<b>SERVICE</b>  <b>BUILDING PLAN CHECK/INSPECTION</b>		<b>REFERENCE NO.</b>  <b>S-113</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PLNG DEV REVIEW	BLDG INSPECTOR (SENIOR)	100% Of .1 Fte	163.10	\$41,236.57	1	\$41,237
PLNG DEV REVIEW	BUILDING OFFICIAL	100% Of .1 Fte	161.00	\$44,716.14	1	\$44,716
PLNG DEV REVIEW	PERMIT TECH	100% Of .1 Fte	163.10	\$24,990.18	1	\$24,990
BLDG & INSPECTIONS	ADMIN/EXEC ASSISTANT	.05 Fte	81.55	\$8,210.45	1	\$8,210
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	3.75 Fte	6,080.00	\$964,348.80	1	\$964,349
BLDG & INSPECTIONS	BUILDING OFFICIAL	.75 Fte	1,191.25	\$240,179.83	1	\$240,180
BLDG & INSPECTIONS	PERMIT TECH	1.9 Fte	2,525.15	\$282,286.52	1	\$282,287
BLDG & INSPECTIONS	OVERTIME		2,000.00	\$20.00	1	\$20
BLDG & INSPECTIONS	PROJECT PLANNER	.6 Fte	953.85	\$152,635.08	1	\$152,635
BLDG & INSPECTIONS	PLANNING TECHNICIAN	.1 Fte	163.10	\$18,430.30	1	\$18,430
BLDG & INSPECTIONS		Plan Check Svs	0.00	\$60,000.00	1	\$60,000
<b>TYPE SUBTOTAL</b>			<b>13,482.10</b>	<b>\$1,837,053.87</b>		<b>\$1,837,054</b>
<b>TOTALS</b>			<b>13,482.10</b>	<b>\$1,837,054.00</b>		<b>\$1,837,054</b>

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

<b>SERVICE</b> <b>BLDG PLAN CHECK BY ENGINEERING</b>		<b>REFERENCE NO.</b> <b>S-114</b>
<b>PRIMARY DEPARTMENT</b> Building-Engineering	<b>UNIT OF SERVICE</b> Plan	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Engineering staff technical review of building plans for feasibility and conformance to Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  7.25% of permit or plan check		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$130,500.00	<b>TOTAL REVENUE:</b> \$130,500	
<b>UNIT COST:</b> \$96,525.00	<b>TOTAL COST:</b> \$96,525	
<b>UNIT PROFIT (SUBSIDY):</b> \$33,975.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$33,975	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 135.20%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  5% of permit or plan check		

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

<b>SERVICE</b> <b>BLDG PLAN CHECK BY ENGINEERING</b>		<b>REFERENCE NO.</b> <b>S-114</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	10 Hrs/Wk	500.00	\$96,525.00	1
		TYPE SUBTOTAL	500.00	\$96,525.00	\$96,525
		<b>TOTALS</b>	<b>500.00</b>	<b>\$96,525.00</b>	<b>\$96,525</b>

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

<b>SERVICE</b> <b>PERMIT ISSUANCE</b>		<b>REFERENCE NO.</b> <b>S-115</b>								
<b>PRIMARY DEPARTMENT</b>  Building	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business								
<b>DESCRIPTION OF SERVICE</b>  Staff issuance of new and revised building permits.										
<b>CURRENT FEE STRUCTURE</b>  \$77 - 1st permit \$38 - each revised permit										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b>  \$47.74</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b>  \$78,921</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b>  \$34.93</td> <td style="padding: 5px;"><b>TOTAL COST:</b>  \$57,745</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b>  \$12.81</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b>  \$21,176</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b>  1,653</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b>  136.67%</td> </tr> </table>			<b>UNIT REVENUE:</b>  \$47.74	<b>TOTAL REVENUE:</b>  \$78,921	<b>UNIT COST:</b>  \$34.93	<b>TOTAL COST:</b>  \$57,745	<b>UNIT PROFIT (SUBSIDY):</b>  \$12.81	<b>TOTAL PROFIT (SUBSIDY):</b>  \$21,176	<b>TOTAL UNITS:</b>  1,653	<b>PCT. COST RECOVERY:</b>  136.67%
<b>UNIT REVENUE:</b>  \$47.74	<b>TOTAL REVENUE:</b>  \$78,921									
<b>UNIT COST:</b>  \$34.93	<b>TOTAL COST:</b>  \$57,745									
<b>UNIT PROFIT (SUBSIDY):</b>  \$12.81	<b>TOTAL PROFIT (SUBSIDY):</b>  \$21,176									
<b>TOTAL UNITS:</b>  1,653	<b>PCT. COST RECOVERY:</b>  136.67%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$55 - 1st permit \$30 - each revised permit										

February 15, 2019

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

<b>SERVICE</b> <b>PERMIT ISSUANCE</b>		<b>REFERENCE NO.</b> <b>S-115</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1,653</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
BLDG & INSPECTIONS	PERMIT TECH	1st Permit	0.50	\$55.90	413	\$23,087
		TYPE SUBTOTAL	0.50	\$55.90		\$23,087
BLDG & INSPECTIONS	PERMIT TECH	Ea Revised Permit	0.25	\$27.95	1,240	\$34,658
		TYPE SUBTOTAL	0.25	\$27.95		\$34,658
<b>TOTALS</b>			<b>0.75</b>	<b>\$34.93</b>		<b>\$57,745</b>

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

<b>SERVICE</b> <b>LANDSCAPE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-116</b>
<b>PRIMARY DEPARTMENT</b>  Building	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review of landscaping plans and inspection during construction or remodel.		
<b>CURRENT FEE STRUCTURE</b>  \$106 per inspection \$543 for major development applications		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF:</b> 100%		
No longer needed. Service is included in other Development Services fee.		

February 15, 2019

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

<b>SERVICE</b> <b>LANDSCAPE INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-116</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>TEMPORARY CERT OF OCCUPANCY</b>		<b>REFERENCE NO.</b> <b>S-117</b>
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review and issuance of certificate to occupy and use a structure on a temporary basis.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$1,095.14	<b>TOTAL COST:</b>  \$7,666	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(1,095.14)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(7,666)	
<b>TOTAL UNITS:</b>  7	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,095		

February 15, 2019

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

<b>SERVICE</b> <b>TEMPORARY CERT OF OCCUPANCY</b>		<b>REFERENCE NO.</b> <b>S-117</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>7</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	7	\$1,403
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)		2.00	\$317.22	7	\$2,221
BLDG & INSPECTIONS	BUILDING OFFICIAL		1.00	\$201.62	7	\$1,411
BLDG & INSPECTIONS	PERMIT TECH		0.50	\$55.90	7	\$391
BLDG & INSPECTIONS	PROJECT PLANNER		2.00	\$320.04	7	\$2,240
<b>TYPE SUBTOTAL</b>			<b>6.00</b>	<b>\$1,095.14</b>		<b>\$7,666</b>
<b>TOTALS</b>			<b>6.00</b>	<b>\$1,095.14</b>		<b>\$7,666</b>

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

<b>SERVICE</b> <b>DEMOLITION PERMIT</b>		<b>REFERENCE NO.</b> <b>S-118</b>
<b>PRIMARY DEPARTMENT</b>  Building	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review and issuance of demolition permit.		
<b>CURRENT FEE STRUCTURE</b>  \$258		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$258.00	<b>TOTAL REVENUE:</b>  \$5,418	
<b>UNIT COST:</b>  \$276.05	<b>TOTAL COST:</b>  \$5,797	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(18.05)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(379)	
<b>TOTAL UNITS:</b>  21	<b>PCT. COST RECOVERY:</b>  93.46%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$265 - Residential \$465 - Commercial		

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

<b>SERVICE</b> <b>DEMOLITION PERMIT</b>		<b>REFERENCE NO.</b> <b>S-118</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>21</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	Residential	1.00	\$158.61	20	\$3,172
BLDG & INSPECTIONS	PERMIT TECH	Residential	0.25	\$27.95	20	\$559
BLDG & INSPECTIONS	PROJECT PLANNER	Residential	0.50	\$80.01	20	\$1,600
		<b>TYPE SUBTOTAL</b>	<b>1.75</b>	<b>\$266.57</b>		<b>\$5,331</b>
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	Commercial	2.00	\$317.22	1	\$317
BLDG & INSPECTIONS	PERMIT TECH	Commercial	0.25	\$27.95	1	\$28
BLDG & INSPECTIONS	PROJECT PLANNER	Commercial	0.75	\$120.02	1	\$120
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$465.19</b>		<b>\$465</b>
		<b>TOTALS</b>	<b>4.75</b>	<b>\$276.05</b>		<b>\$5,797</b>

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

<b>SERVICE</b> <b>ADDRESS PROCESSING</b>		<b>REFERENCE NO.</b> <b>S-119</b>
<b>PRIMARY DEPARTMENT</b>  Building	<b>UNIT OF SERVICE</b>  Address	<b>SERVICE RECIPIENT</b>  Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Review a request to change a street address.		
<b>CURRENT FEE STRUCTURE</b>  \$272		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$272.00	<b>TOTAL REVENUE:</b>  \$9,792	
<b>UNIT COST:</b>  \$162.19	<b>TOTAL COST:</b>  \$5,839	
<b>UNIT PROFIT (SUBSIDY):</b>  \$109.81	<b>TOTAL PROFIT (SUBSIDY):</b>  \$3,953	
<b>TOTAL UNITS:</b>  36	<b>PCT. COST RECOVERY:</b>  167.70%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$160		

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

<b>SERVICE</b> <b>ADDRESS PROCESSING</b>		<b>REFERENCE NO.</b> <b>S-119</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>36</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
BLDG & INSPECTIONS	BUILDING OFFICIAL		0.25	\$50.41	36
BLDG & INSPECTIONS	PERMIT TECH		1.00	\$111.79	36
TYPE SUBTOTAL			1.25	\$162.20	\$5,839
TOTALS			1.25	\$162.19	\$5,839

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

<b>SERVICE</b> <b>DUPLICATE INSPECTION CARD</b>		<b>REFERENCE NO.</b> <b>S-120</b>
<b>PRIMARY DEPARTMENT</b>  Building	<b>UNIT OF SERVICE</b>  Card	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Producing a duplicate inspection card		
<b>CURRENT FEE STRUCTURE</b>  \$38		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$38.00	<b>TOTAL REVENUE:</b>  \$1,900	
<b>UNIT COST:</b>  \$27.96	<b>TOTAL COST:</b>  \$1,398	
<b>UNIT PROFIT (SUBSIDY):</b>  \$10.04	<b>TOTAL PROFIT (SUBSIDY):</b>  \$502	
<b>TOTAL UNITS:</b>  50	<b>PCT. COST RECOVERY:</b>  135.91%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30		

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

<b>SERVICE</b> <b>DUPLICATE INSPECTION CARD</b>		<b>REFERENCE NO.</b> <b>S-120</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>50</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
BLDG & INSPECTIONS	PERMIT TECH		0.25	\$27.95	50
		TYPE SUBTOTAL	0.25	\$27.95	\$1,398
		<b>TOTALS</b>	<b>0.25</b>	<b>\$27.96</b>	<b>\$1,398</b>
<hr/>					

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

<b>SERVICE</b> <b>DOCUMENT STORAGE ON LASERFICHE</b>		<b>REFERENCE NO.</b> <b>S-121</b>
<b>PRIMARY DEPARTMENT</b> Building	<b>UNIT OF SERVICE</b> Document	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Storing and maintenance of development maps, plans, etc. within the Town's document storage system.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> <b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/>	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> <b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/>	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> <b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/>	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/> <b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%; margin: 2px 0;"/>	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost. Fee collected with Building Permit		

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

<b>SERVICE</b> <b>DOCUMENT STORAGE ON LASERFICHE</b>		<b>REFERENCE NO.</b> <b>S-121</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>DUPLICATE PLANS SET</b>		<b>REFERENCE NO.</b> <b>S-122</b>
<b>PRIMARY DEPARTMENT</b>  Building	<b>UNIT OF SERVICE</b>  Plan	<b>SERVICE RECIPIENT</b>  Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff duplication of development plans and drawings.		
<b>CURRENT FEE STRUCTURE</b>  \$134 per hour, with 1/2 hour minimum.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$67.00	<b>TOTAL REVENUE:</b>  \$67	
<b>UNIT COST:</b>  \$90.00	<b>TOTAL COST:</b>  \$90	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(23.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(23)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  74.44%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$180 per hour, with 1/2 hour minimum.		

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

<b>SERVICE</b> <b>DUPLICATE PLANS SET</b>		<b>REFERENCE NO.</b> <b>S-122</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	Blended Rate	0.25	\$39.65	1	\$40
BLDG & INSPECTIONS	BUILDING OFFICIAL	Blended Rate	0.25	\$50.41	1	\$50
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$90.06</b>		<b>\$90</b>
<b>TOTALS</b>			<b>0.50</b>	<b>\$90.00</b>		<b>\$90</b>

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

<b>SERVICE</b> <b>ANNUAL ALARM REGISTRATION</b>		<b>REFERENCE NO.</b> <b>S-123</b>								
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Business								
<b>DESCRIPTION OF SERVICE</b>  Registering the contact information of a commercial burglary alarm.										
<b>CURRENT FEE STRUCTURE</b>  \$53 - Commercial										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$53.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$20,511</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$96.71</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$37,427</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(43.71)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> _____ \$-(16,916)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 387</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 54.80%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$53.00	<b>TOTAL REVENUE:</b> \$20,511	<b>UNIT COST:</b> \$96.71	<b>TOTAL COST:</b> \$37,427	<b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(43.71)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$-(16,916)	<b>TOTAL UNITS:</b> 387	<b>PCT. COST RECOVERY:</b> 54.80%
<b>UNIT REVENUE:</b> \$53.00	<b>TOTAL REVENUE:</b> \$20,511									
<b>UNIT COST:</b> \$96.71	<b>TOTAL COST:</b> \$37,427									
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(43.71)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$-(16,916)									
<b>TOTAL UNITS:</b> 387	<b>PCT. COST RECOVERY:</b> 54.80%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$95 - Commercial										

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

<b>SERVICE</b>  <b>ANNUAL ALARM REGISTRATION</b>		<b>REFERENCE NO.</b>  <b>S-123</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>387</b>			
<hr/>					
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
POLICE ADMIN	ADMIN/EXEC ASSISTANT		0.75	\$96.71	387
		TYPE SUBTOTAL	0.75	\$96.71	\$37,427
		<b>TOTALS</b>	<b>0.75</b>	<b>\$96.71</b>	<b>\$37,427</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>POLICE FALSE ALARM RESPONSE</b>		<b>REFERENCE NO.</b> <b>S-124</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Response	<b>SERVICE RECIPIENT</b> Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Police response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.		
<b>CURRENT FEE STRUCTURE</b>  \$65.....Second false alarm \$139...Third false alarm \$282...Fourth false alarm \$422...Fifth false alarm \$318...Sixth or more false alarm Within a six-month period within a calendar year		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$10.83	<b>TOTAL REVENUE:</b> \$25,000	
<b>UNIT COST:</b> \$168.96	<b>TOTAL COST:</b> \$389,962	
<b>UNIT PROFIT (SUBSIDY):</b> \$(158.13)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(364,962)	
<b>TOTAL UNITS:</b> 2,308	<b>PCT. COST RECOVERY:</b> 6.41%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 10%</b>  Within a six month period, based on the calendar year:  1st False Alarm Response - no charge 2nd False Alarm Response - \$170 3rd False Alarm Response - \$170 4th False Alarm Response - \$170 5th False Alarm - no response, no charge, at the Chief's discretion  T.C. 14.50.225		

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

<b>SERVICE</b>  <b>POLICE FALSE ALARM RESPONSE</b>		<b>REFERENCE NO.</b>  <b>S-124</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>2,308</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	ADMIN/EXEC ASSISTANT	1st Response	0.50	\$64.47	2,077	\$133,904
PD PATROL	PD OFFICER	1st Response	0.50	\$104.49	2,077	\$217,026
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$168.96</b>		<b>\$350,930</b>
POLICE ADMIN	ADMIN/EXEC ASSISTANT	Ea Addl Response	0.50	\$64.47	231	\$14,893
PD PATROL	PD OFFICER	Ea Addl Response	0.50	\$104.50	231	\$24,140
		<b>TYPE SUBTOTAL</b>	<b>1.00</b>	<b>\$168.97</b>		<b>\$39,032</b>
		<b>TOTALS</b>	<b>2.00</b>	<b>\$168.96</b>		<b>\$389,962</b>

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

<b>SERVICE</b> <b>DUI EMERGENCY ACCIDENT RESPONSE</b>		<b>REFERENCE NO.</b> <b>S-125</b>								
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Response	<b>SERVICE RECIPIENT</b> Resident/Non-Resident								
<b>DESCRIPTION OF SERVICE</b>  Time spent responding to accidents with a DUI involvement.										
<b>CURRENT FEE STRUCTURE</b>  None										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$0</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$418.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$4,180</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$(418.00)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$(4,180)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 10</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 0.00%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0	<b>UNIT COST:</b> \$418.00	<b>TOTAL COST:</b> \$4,180	<b>UNIT PROFIT (SUBSIDY):</b> \$(418.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(4,180)	<b>TOTAL UNITS:</b> 10	<b>PCT. COST RECOVERY:</b> 0.00%
<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0									
<b>UNIT COST:</b> \$418.00	<b>TOTAL COST:</b> \$4,180									
<b>UNIT PROFIT (SUBSIDY):</b> \$(418.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(4,180)									
<b>TOTAL UNITS:</b> 10	<b>PCT. COST RECOVERY:</b> 0.00%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel										

February 15, 2019

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

<b>SERVICE</b> <b>DUI EMERGENCY ACCIDENT RESPONSE</b>		<b>REFERENCE NO.</b> <b>S-125</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>10</b>				
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>						
PD PATROL	PD OFFICER	Primary	1.00	\$208.99	10	\$2,090
PD PATROL	PD OFFICER	Backup	1.00	\$208.99	10	\$2,090
<b>TYPE SUBTOTAL</b>			<b>2.00</b>	<b>\$417.98</b>		<b>\$4,180</b>
<b>TOTALS</b>			<b>2.00</b>	<b>\$418.00</b>		<b>\$4,180</b>

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

<b>SERVICE</b> <b>VEHICLE RELEASE</b>		<b>REFERENCE NO.</b> <b>S-126</b>								
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Vehicle	<b>SERVICE RECIPIENT</b> Resident/Non-Resident								
<b>DESCRIPTION OF SERVICE</b>  Collection and release of a vehicle impounded by the Town.										
<b>CURRENT FEE STRUCTURE</b>  \$226										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$226.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$45,878</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$280.43</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$56,928</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> _____ \$(-54.43)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(11,050)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 203</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 80.59%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$226.00	<b>TOTAL REVENUE:</b> \$45,878	<b>UNIT COST:</b> \$280.43	<b>TOTAL COST:</b> \$56,928	<b>UNIT PROFIT (SUBSIDY):</b> _____ \$(-54.43)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(11,050)	<b>TOTAL UNITS:</b> 203	<b>PCT. COST RECOVERY:</b> 80.59%
<b>UNIT REVENUE:</b> \$226.00	<b>TOTAL REVENUE:</b> \$45,878									
<b>UNIT COST:</b> \$280.43	<b>TOTAL COST:</b> \$56,928									
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$(-54.43)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(11,050)									
<b>TOTAL UNITS:</b> 203	<b>PCT. COST RECOVERY:</b> 80.59%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$235 - Non-impounded vehicle \$495 - Impounded vehicle										

February 15, 2019

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

<b>SERVICE</b> <b>VEHICLE RELEASE</b>		<b>REFERENCE NO.</b> <b>S-126</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>203</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC	Non-Impounded	0.25	\$27.04	168	\$4,543
PD PATROL	PD OFFICER	Non-Impounded	1.00	\$208.99	168	\$35,110
			<b>TYPE SUBTOTAL</b>	<b>1.25</b>	<b>\$236.03</b>	<b>\$39,653</b>
PD RCD & COMMS	PD RECORDS SPEC	Impounded	0.25	\$27.04	35	\$946
PD PATROL	PD OFFICER	Impounded	1.00	\$208.93	35	\$7,313
PD PATROL	PD SERGEANT	Impounded	1.00	\$257.61	35	\$9,016
			<b>TYPE SUBTOTAL</b>	<b>2.25</b>	<b>\$493.58</b>	<b>\$17,275</b>
			<b>TOTALS</b>	<b>3.50</b>	<b>\$280.43</b>	<b>\$56,928</b>

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

<b>SERVICE</b> <b>CONCEALED WEAPONS PERMIT</b>		<b>REFERENCE NO.</b> <b>S-127</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Resident
<b>DESCRIPTION OF SERVICE</b>  Processing a request for a concealed weapon permit within the City.		
<b>CURRENT FEE STRUCTURE</b>  Fee set by California Penal Code Section 26190a \$182 - Permit Fee, DOJ Fee, and Admin Fee \$182 - Renewal Permit		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$182.00	<b>TOTAL REVENUE:</b> \$728	
<b>UNIT COST:</b> \$1,471.50	<b>TOTAL COST:</b> \$5,886	
<b>UNIT PROFIT (SUBSIDY):</b> \$(1,289.50)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(5,158)	
<b>TOTAL UNITS:</b> 4	<b>PCT. COST RECOVERY:</b> 12.37%	
<b>SUGGESTED FEE FOR COST RECOVERY OF:</b> 13%		
Fees set by California Penal Code Sections 12050-12054 and 26190a New Permit - \$100 (\$20 paid at time of application with remaining amount paid upon issuing of permit) Renewal Permit - \$25 Amended Permit - \$10		
Psychological testing costs are added to the above fees up to \$150 Permit requires Fingerprinting		

February 15, 2019

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

<b>SERVICE</b> <b>CONCEALED WEAPONS PERMIT</b>		<b>REFERENCE NO.</b> <b>S-127</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>4</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
POLICE ADMIN	CHIEF OF POLICE		1.00	\$295.55	4
PD INVESTIGATIONS	PD SERGEANT		4.00	\$1,176.00	4
		<b>TYPE SUBTOTAL</b>	<b>5.00</b>	<b>\$1,471.55</b>	<b>\$5,886</b>
		<b>TOTALS</b>	<b>5.00</b>	<b>\$1,471.50</b>	<b>\$5,886</b>

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

<b>SERVICE</b> <b>FIREARM STORAGE</b>		<b>REFERENCE NO.</b> <b>S-128</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Firearm	<b>SERVICE RECIPIENT</b> Resident
<b>DESCRIPTION OF SERVICE</b>  Processing a firearm for storage when required as part of a court action.		
<b>CURRENT FEE STRUCTURE</b>  \$125 Admin fee plus \$1 per firearm per day for storage		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr/> <b>UNIT COST:</b> <hr/> <b>UNIT PROFIT (SUBSIDY):</b> <hr/> <b>TOTAL UNITS:</b>	<b>\$110.83</b> <hr/> <b>\$244.33</b> <hr/> <b>\$(133.50)</b> <hr/> <b>6</b>	<b>TOTAL REVENUE:</b> <hr/> <b>TOTAL COST:</b> <hr/> <b>TOTAL PROFIT (SUBSIDY):</b> <hr/> <b>PCT. COST RECOVERY:</b>
		<b>\$665</b> <hr/> <b>\$1,466</b> <hr/> <b>\$(801)</b> <hr/> <b>45.36%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$245 plus \$1 per firearm per day for storage PC 12021.3(j)(1)		

February 15, 2019

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

<b>SERVICE</b> <b>FIREARM STORAGE</b>		<b>REFERENCE NO.</b> <b>S-128</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>6</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
PD INVESTIGATIONS	COMM SERVICE OFFICER	Intake	0.50	\$63.23	6	\$379
PD INVESTIGATIONS	COMM SERVICE OFFICER	Release	0.50	\$63.23	6	\$379
PD INVESTIGATIONS	PD OFFICER	Booking	0.50	\$117.93	6	\$708
<b>TYPE SUBTOTAL</b>			<b>1.50</b>	<b>\$244.39</b>		<b>\$1,466</b>
<b>TOTALS</b>			<b>1.50</b>	<b>\$244.33</b>		<b>\$1,466</b>

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

<b>SERVICE</b> <b>CLEARANCE LETTER</b>		<b>REFERENCE NO.</b> <b>S-129</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Letter	<b>SERVICE RECIPIENT</b> Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Investigate and prepare a local clearance letter for an individual requesting this service.		
<b>CURRENT FEE STRUCTURE</b>  \$29		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$29.00	<b>TOTAL REVENUE:</b> \$17,400	
<b>UNIT COST:</b> \$27.04	<b>TOTAL COST:</b> \$16,224	
<b>UNIT PROFIT (SUBSIDY):</b> \$1.96	<b>TOTAL PROFIT (SUBSIDY):</b> \$1,176	
<b>TOTAL UNITS:</b> 600	<b>PCT. COST RECOVERY:</b> 107.25%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$25		

February 15, 2019

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

<b>SERVICE</b>  <b>CLEARANCE LETTER</b>		<b>REFERENCE NO.</b>  <b>S-129</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>600</b>			
<hr/>					
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
PD RCD & COMMS	PD RECORDS SPEC		0.25	\$27.04	600
		TYPE SUBTOTAL	0.25	\$27.04	\$16,224
		<b>TOTALS</b>	<b>0.25</b>	<b>\$27.04</b>	<b>\$16,224</b>

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

<b>SERVICE</b> <b>VEHICLE EQUIP CORRECTION INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-130</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Inspection	<b>SERVICE RECIPIENT</b> Resident/Non-Resident
<b>DESCRIPTION OF SERVICE</b>  Inspect and certify the correctness of a vehicle that has been cited for an equipment violation.		
<b>CURRENT FEE STRUCTURE</b>  \$27 - Non-Los Gatos requests No charge for Los Gatos residents		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$27.00	<b>TOTAL REVENUE:</b> \$6,966	
<b>UNIT COST:</b> \$52.24	<b>TOTAL COST:</b> \$13,478	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$ <u>(25.24)</u>	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$ <u>(6,512)</u>	
<b>TOTAL UNITS:</b> 258	<b>PCT. COST RECOVERY:</b> 51.68%	
<b>SUGGESTED FEE FOR COST RECOVERY OF:</b> 52%  \$27. Waived for residents of 95030 & 95032 zip codes		

February 15, 2019

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

<b>SERVICE</b> <b>VEHICLE EQUIP CORRECTION INSPECTION</b>		<b>REFERENCE NO.</b> <b>S-130</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>258</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PD PATROL	PD OFFICER		0.25	\$52.24	258
		TYPE SUBTOTAL	0.25	\$52.24	\$13,478
		<b>TOTALS</b>	<b>0.25</b>	<b>\$52.24</b>	<b>\$13,478</b>
<hr/>					

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

<b>SERVICE</b> <b>TAXI PERMIT</b>		<b>REFERENCE NO.</b> <b>S-131</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Authority granted to the taxicab license holder to engage in the taxicab business in Town with a certificate.		
<b>CURRENT FEE STRUCTURE</b>  1. Certificate of Public Convenience and Necessity (one-time fee) - \$134 2. License Fee Renewal - \$41 3. Non Permit Fine - \$106		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$41.00	<b>TOTAL REVENUE:</b> \$82	
<b>UNIT COST:</b> \$186.00	<b>TOTAL COST:</b> \$372	
<b>UNIT PROFIT (SUBSIDY):</b> \$(145.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(290)	
<b>TOTAL UNITS:</b> 2	<b>PCT. COST RECOVERY:</b> 22.04%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$185 per business. Drivers and vehicles inspected by other agencies. TC 28.20.265		

February 15, 2019

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

<b>SERVICE</b> <b>TAXI PERMIT</b>		<b>REFERENCE NO.</b> <b>S-131</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>2</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PD PRSNL & COMM	COMM OUTREACH COORD		1.00	\$186.13	2
		TYPE SUBTOTAL	1.00	\$186.13	\$372
		TOTALS	1.00	\$186.00	\$372

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

<b>SERVICE</b> <b>TOW TRUCK PERMIT</b>		<b>REFERENCE NO.</b> <b>S-132</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Review of a request to operate a tow truck business within the Town.		
<b>CURRENT FEE STRUCTURE</b>  1. Driver's Permit (initial) includes DOJ - \$300 Fingerprinting Fee 2. Driver's Permit (renewal) - \$270.00 3. Service Permit (initial) - \$300.00 4. Service Permit (renewal) \$270.00		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$270.00	<b>TOTAL REVENUE:</b> \$6,480	
<b>UNIT COST:</b> \$325.71	<b>TOTAL COST:</b> \$7,817	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$ (55.71)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$ (1,337)	
<b>TOTAL UNITS:</b> 24	<b>PCT. COST RECOVERY:</b> 82.90%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$ 95 - Tow Permit \$370 - Driver Permit		

February 15, 2019

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

<b>SERVICE</b> <b>TOW TRUCK PERMIT</b>		<b>REFERENCE NO.</b> <b>S-132</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>24</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PD PRSNL & COMM	COMM OUTREACH COORD	Tow Permit	0.50	\$93.07	4	\$372
		TYPE SUBTOTAL	0.50	\$93.07		\$372
PD PRSNL & COMM	COMM OUTREACH COORD	Driver Permit	2.00	\$372.26	20	\$7,445
		TYPE SUBTOTAL	2.00	\$372.26		\$7,445
<b>TOTALS</b>			<b>2.50</b>	<b>\$325.71</b>		<b>\$7,817</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>MASSAGE ESTABLISHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-133</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Conduct background check for massage business or establishment, as permitted by State law, in order to preserve and insure the public peace, health, safety, and welfare.		
<b>CURRENT FEE STRUCTURE</b>  \$325 - Initial application for establishment \$160 - Annual renewal for establishment		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$160.00	<b>TOTAL REVENUE:</b> \$5,600	
<b>UNIT COST:</b> \$416.06	<b>TOTAL COST:</b> \$14,562	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(256.06)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(8,962)	
<b>TOTAL UNITS:</b> 35	<b>PCT. COST RECOVERY:</b> 38.46%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$415 - Initial application for establishment \$415 - Annual renewal for establishment  TC 14.110.35		

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

<b>SERVICE</b> <b>MASSAGE ESTABLISHMENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-133</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>35</b>				
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>						
PD RCD & COMMS	PD RECORDS MGR		1.00	\$195.57	35	\$6,845
PD INVESTIGATIONS	PD SERGEANT		0.75	\$220.50	35	\$7,718
<b>TYPE SUBTOTAL</b>			<b>1.75</b>	<b>\$416.07</b>		<b>\$14,562</b>
<b>TOTALS</b>			<b>1.75</b>	<b>\$416.06</b>		<b>\$14,562</b>

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

<b>SERVICE</b> <b>SOLICITOR/PEDDLER'S PERMIT</b>		<b>REFERENCE NO.</b> <b>S-134</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Regulation and inspection of solicitors operating within the City.		
<b>CURRENT FEE STRUCTURE</b>  \$117 - includes permit fee, DOJ print fee, and LGPD print fee		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$117.00	<b>TOTAL REVENUE:</b> \$2,340	
<b>UNIT COST:</b> \$54.10	<b>TOTAL COST:</b> \$1,082	
<b>UNIT PROFIT (SUBSIDY):</b> \$62.90	<b>TOTAL PROFIT (SUBSIDY):</b> \$1,258	
<b>TOTAL UNITS:</b> 20	<b>PCT. COST RECOVERY:</b> 216.27%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$55 plus Fingerprinting Fee		

February 15, 2019

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

<b>SERVICE</b> <b>SOLICITOR/PEDDLER'S PERMIT</b>		<b>REFERENCE NO.</b> <b>S-134</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>20</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PD RCD & COMMS	PD RECORDS SPEC	Plus Fingerprinting	0.50	\$54.08	20	\$1,082
		TYPE SUBTOTAL	0.50	\$54.08		\$1,082
		<b>TOTALS</b>	<b>0.50</b>	<b>\$54.10</b>		<b>\$1,082</b>
<hr/>						

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

<b>SERVICE</b> <b>VEHICLE REPOSESSION RELEASE</b>		<b>REFERENCE NO.</b> <b>S-135</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Vehicle	<b>SERVICE RECIPIENT</b> Resident/Non-Resident
<b>DESCRIPTION OF SERVICE</b>  Release of repossessed vehicle to legal owner.		
<b>CURRENT FEE STRUCTURE</b>  \$15 fee set by Government Code Section 41612		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$15.00	<b>TOTAL REVENUE:</b> \$825	
<b>UNIT COST:</b> \$26.13	<b>TOTAL COST:</b> \$1,437	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(11.13)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$(612)	
<b>TOTAL UNITS:</b> 55	<b>PCT. COST RECOVERY:</b> 57.41%	
<b>SUGGESTED FEE FOR COST RECOVERY OF:</b> 59%  \$15 fee set by Government Code Section 41612		

February 15, 2019

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

<b>SERVICE</b> <b>VEHICLE REPOSESSION RELEASE</b>		<b>REFERENCE NO.</b> <b>S-135</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>55</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
PD RCD & COMMS	COMM DISPATCHER (LEAD)		0.17	\$26.13	55    \$1,437
		TYPE SUBTOTAL	0.17	\$26.13	\$1,437
		<b>TOTALS</b>	<b>0.17</b>	<b>\$26.13</b>	<b>\$1,437</b>

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

<b>SERVICE</b> <b>HORSE DRAWN CARRIER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-136</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Application	<b>SERVICE RECIPIENT</b> Business
<b>DESCRIPTION OF SERVICE</b>  Review of a request to operate, and inspection of, a horse drawn carriage business within the City.		
<b>CURRENT FEE STRUCTURE</b>  \$141 - Application fee \$75 - Driver's permit (annual) \$75 - Vehicle permit & inspection \$75 - Annual renewal & inspection		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$141.00	<b>TOTAL REVENUE:</b> \$141	
<b>UNIT COST:</b> \$269.00	<b>TOTAL COST:</b> \$269	
<b>UNIT PROFIT (SUBSIDY):</b> \$(128.00)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(128)	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 52.42%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$270		

February 15, 2019

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

<b>SERVICE</b> <b>HORSE DRAWN CARRIER PERMIT</b>		<b>REFERENCE NO.</b> <b>S-136</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
PD TRAFFIC	PD SERGEANT		1.00	\$269.04	1    \$269
		TYPE SUBTOTAL	1.00	\$269.04	\$269
		<b>TOTALS</b>	<b>1.00</b>	<b>\$269.00</b>	<b>\$269</b>

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

<b>SERVICE</b> <b>PARKING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-137</b>								
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Permit	<b>SERVICE RECIPIENT</b> Resident/Business								
<b>DESCRIPTION OF SERVICE</b> <p>Town parking permit program operated by the Police Department.</p> <p>At time of study, there are 1,370 residential and commercial permits. An additional 2,600 guest permits were not calculated in this fee.</p>										
<b>CURRENT FEE STRUCTURE</b> <p>\$42 - Residential Annual, \$37 - Lost Permit, \$18 - Damaged Permit      \$10 - Special Event One Day, \$2 - Each additional day      \$248 - Business Annual, \$37 - Lost Permit, \$18 - Damaged Permit      \$32 - Construction Daily, \$5 - Each additional day</p>										
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$29.20</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$40,000</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT COST:</b> \$46.53</td> <td style="width: 50%; padding: 5px;"><b>TOTAL COST:</b> \$63,746</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$<u>(17.33)</u></td> <td style="width: 50%; padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$<u>(23,746)</u></td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>TOTAL UNITS:</b> 1,370</td> <td style="width: 50%; padding: 5px;"><b>PCT. COST RECOVERY:</b> 62.75%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$29.20	<b>TOTAL REVENUE:</b> \$40,000	<b>UNIT COST:</b> \$46.53	<b>TOTAL COST:</b> \$63,746	<b>UNIT PROFIT (SUBSIDY):</b> \$ <u>(17.33)</u>	<b>TOTAL PROFIT (SUBSIDY):</b> \$ <u>(23,746)</u>	<b>TOTAL UNITS:</b> 1,370	<b>PCT. COST RECOVERY:</b> 62.75%
<b>UNIT REVENUE:</b> \$29.20	<b>TOTAL REVENUE:</b> \$40,000									
<b>UNIT COST:</b> \$46.53	<b>TOTAL COST:</b> \$63,746									
<b>UNIT PROFIT (SUBSIDY):</b> \$ <u>(17.33)</u>	<b>TOTAL PROFIT (SUBSIDY):</b> \$ <u>(23,746)</u>									
<b>TOTAL UNITS:</b> 1,370	<b>PCT. COST RECOVERY:</b> 62.75%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> <p>Unchanged until comprehensive parking program study is conducted.</p> <p>TC 15.40.080</p>										

February 15, 2019

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

<b>SERVICE</b> <b>PARKING PERMIT</b>		<b>REFERENCE NO.</b> <b>S-137</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1,370</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD PRSNL & COMM	COMM OUTREACH COORD	15 Min Ea	0.25	\$46.53	1,370	\$63,746
		TYPE SUBTOTAL	0.25	\$46.53		\$63,746
		<b>TOTALS</b>	<b>0.25</b>	<b>\$46.53</b>		<b>\$63,746</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>FERAL CAT FEEDER/TRAP PERMIT</b>		<b>REFERENCE NO.</b> <b>S-137A</b>								
<b>PRIMARY DEPARTMENT</b>  POLICE	<b>UNIT OF SERVICE</b>  PERMIT	<b>SERVICE RECIPIENT</b>  PUBLIC								
<b>DESCRIPTION OF SERVICE</b>  Permit to allow for Trap-Neuter-Return (TNR) program of feral cats within the Town.										
<b>CURRENT FEE STRUCTURE</b>  None										
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b>  \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b>  \$0</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b>  \$54.00</td> <td style="padding: 5px;"><b>TOTAL COST:</b>  \$54</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b>  \$(-54.00)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b>  \$(-54)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b>  1</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b>  0.00%</td> </tr> </table>			<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	<b>UNIT COST:</b>  \$54.00	<b>TOTAL COST:</b>  \$54	<b>UNIT PROFIT (SUBSIDY):</b>  \$(-54.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(-54)	<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0									
<b>UNIT COST:</b>  \$54.00	<b>TOTAL COST:</b>  \$54									
<b>UNIT PROFIT (SUBSIDY):</b>  \$(-54.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(-54)									
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 78%</b>  \$42										

February 15, 2019

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

<b>SERVICE</b> <b>FERAL CAT FEEDER/TRAP PERMIT</b>		<b>REFERENCE NO.</b> <b>S-137A</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> 1				
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>						
PD RCD & COMMS	PD RECORDS SPEC		0.50	\$54.08	1	\$54
		TYPE SUBTOTAL	0.50	\$54.08		\$54
		<b>TOTALS</b>	<b>0.50</b>	<b>\$54.00</b>		<b>\$54</b>

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

<b>SERVICE</b> <b>POLICE REPORT</b>		<b>REFERENCE NO.</b> <b>S-138</b>
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Report	<b>SERVICE RECIPIENT</b> Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Locating police reports, determining the sensitivity of such reports, and making copies for sale.		
<b>CURRENT FEE STRUCTURE</b>  \$26 up to 20 pages (\$0.25 for each page over 20)		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$26.00	<b>TOTAL REVENUE:</b> \$13,988	
<b>UNIT COST:</b> \$37.96	<b>TOTAL COST:</b> \$20,425	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$-(11.96)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$-(6,437)	
<b>TOTAL UNITS:</b> 538	<b>PCT. COST RECOVERY:</b> 68.48%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$40 up to 20 pages. Townwide Printed Copy Fee for each page over 20		

February 15, 2019

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

<b>SERVICE</b> <b>POLICE REPORT</b>		<b>REFERENCE NO.</b> <b>S-138</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>538</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS MGR	1/2 Of Requests	0.25	\$48.89	269	\$13,151
		TYPE SUBTOTAL	0.25	\$48.89		\$13,151
PD RCD & COMMS	PD RECORDS SPEC	1/2 Of Request	0.25	\$27.04	269	\$7,274
		TYPE SUBTOTAL	0.25	\$27.04		\$7,274
		<b>TOTALS</b>	<b>0.50</b>	<b>\$37.96</b>		<b>\$20,425</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>FINGERPRINTING</b>		<b>REFERENCE NO.</b> <b>S-139</b>								
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Resident/Business								
<b>DESCRIPTION OF SERVICE</b> <p>Providing live scan fingerprinting for private purposes.</p>										
<b>CURRENT FEE STRUCTURE</b> <p>\$36 plus additional DOJ or FBI fees</p>										
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$36.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$6,120</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b> \$81.12</td> <td style="padding: 5px;"><b>TOTAL COST:</b> \$13,790</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> _____ \$ (45.12)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> _____ \$ (7,670)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b> 170</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b> 44.38%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$36.00	<b>TOTAL REVENUE:</b> \$6,120	<b>UNIT COST:</b> \$81.12	<b>TOTAL COST:</b> \$13,790	<b>UNIT PROFIT (SUBSIDY):</b> _____ \$ (45.12)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$ (7,670)	<b>TOTAL UNITS:</b> 170	<b>PCT. COST RECOVERY:</b> 44.38%
<b>UNIT REVENUE:</b> \$36.00	<b>TOTAL REVENUE:</b> \$6,120									
<b>UNIT COST:</b> \$81.12	<b>TOTAL COST:</b> \$13,790									
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$ (45.12)	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$ (7,670)									
<b>TOTAL UNITS:</b> 170	<b>PCT. COST RECOVERY:</b> 44.38%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> <p>\$80 plus additional DOJ or FBI fees</p>										

February 15, 2019

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

<b>SERVICE</b> <b>FINGERPRINTING</b>		<b>REFERENCE NO.</b> <b>S-139</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>170</b>			
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PD RCD & COMMS	PD RECORDS SPEC		0.75	\$81.12	170
		TYPE SUBTOTAL	0.75	\$81.12	\$13,790
		<b>TOTALS</b>	<b>0.75</b>	<b>\$81.12</b>	<b>\$13,790</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>POLICE DIGITAL COPY</b>		<b>REFERENCE NO.</b> <b>S-140</b>																
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Media Device	<b>SERVICE RECIPIENT</b> Resident/Business																
<b>DESCRIPTION OF SERVICE</b>  <p>Provide an electronic copy of an existing City document onto a flash drive, cd or DVD.</p>																		
<b>CURRENT FEE STRUCTURE</b>  <p>\$62 - Photograph on CD  \$62 - Copy of video tape  \$62 - Copy of audio tape</p>																		
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px;">\$0.00</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px;">\$0</td> </tr> <tr> <td>UNIT COST:</td> <td>\$0.00</td> <td>TOTAL COST:</td> <td>\$0</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td>\$0.00</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td>\$0</td> </tr> <tr> <td>TOTAL UNITS:</td> <td>1</td> <td>PCT. COST RECOVERY:</td> <td>0.00%</td> </tr> </table>			UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0															
UNIT COST:	\$0.00	TOTAL COST:	\$0															
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0															
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  <p>No longer needed. Combine with Townwide Digital Copy Fee</p>																		

February 15, 2019

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

<b>SERVICE</b> <b>POLICE DIGITAL COPY</b>		<b>REFERENCE NO.</b> <b>S-140</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>POLICE PRINTED COPY</b>		<b>REFERENCE NO.</b> <b>S-141</b>																
<b>PRIMARY DEPARTMENT</b> Police	<b>UNIT OF SERVICE</b> Copy	<b>SERVICE RECIPIENT</b> Resident/Business																
<b>DESCRIPTION OF SERVICE</b> <p>Providing copies of City documents, maps or publications.</p>																		
<b>CURRENT FEE STRUCTURE</b> <p>\$0.25 per page</p>																		
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$0.00</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>UNIT COST:</td> <td style="padding: 5px; text-align: right;">\$0.00</td> <td>TOTAL COST:</td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$0.00</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="padding: 5px; text-align: right;">1</td> <td>PCT. COST RECOVERY:</td> <td style="padding: 5px; text-align: right;">0.00%</td> </tr> </table>			UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0															
UNIT COST:	\$0.00	TOTAL COST:	\$0															
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0															
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> <p>No longer needed. Combine with Townwide Printed Copy Fee</p>																		

February 15, 2019

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

<b>SERVICE</b> <b>POLICE PRINTED COPY</b>		<b>REFERENCE NO.</b> <b>S-141</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>LOST OR DAMAGED ITEMS</b>		<b>REFERENCE NO.</b> <b>S-142</b>
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Item	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Staff time and cost to repair or replace library materials.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost plus \$10 processing each item - Replacement adult book/av item Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$62.25	<b>TOTAL REVENUE:</b> \$21,290	
<b>UNIT COST:</b> \$85.76	<b>TOTAL COST:</b> \$29,329	
<b>UNIT PROFIT (SUBSIDY):</b> _____ \$ <u>(23.51)</u>	<b>TOTAL PROFIT (SUBSIDY):</b> _____ \$ <u>(8,039)</u>	
<b>TOTAL UNITS:</b> 342	<b>PCT. COST RECOVERY:</b> 72.59%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 75%</b>  Actual Cost plus \$10 processing each item - Replacement adult book/av item Actual Cost plus \$5 processing each item - Replacement teen/children's book/av item, adult paperback, or magazine  In lieu of above, account holder may replace lost/damage item with new identical copy plus \$2 processing fee.		

February 15, 2019

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

<b>SERVICE</b>  <b>LOST OR DAMAGED ITEMS</b>		<b>REFERENCE NO.</b>  <b>S-142</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>342</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CIRC/SYS ADMIN		Replacement Items	0.00	\$52.25	342	\$17,870
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$52.25</b>		<b>\$17,870</b>
ADULT SERVICES	LIBRARIAN	Damaged	0.25	\$33.46	1	\$33
CIRC/SYS ADMIN	CUST SVS SPECIALIST	Damaged	0.17	\$16.18	1	\$16
		<b>TYPE SUBTOTAL</b>	<b>0.42</b>	<b>\$49.64</b>		<b>\$50</b>
ADULT SERVICES	LIBRARIAN	Lost	0.25	\$33.46	341	\$11,410
		<b>TYPE SUBTOTAL</b>	<b>0.25</b>	<b>\$33.46</b>		<b>\$11,410</b>
		<b>TOTALS</b>	<b>0.67</b>	<b>\$85.76</b>		<b>\$29,329</b>
<hr/>						

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

<b>SERVICE</b> <b>SELF-SERVE PRINTING AND COPIES</b>		<b>REFERENCE NO.</b> <b>S-143</b>																
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Page	<b>SERVICE RECIPIENT</b> Public																
<b>DESCRIPTION OF SERVICE</b>  Use of library self service print or copy machines.																		
<b>CURRENT FEE STRUCTURE</b>  \$0.15 per page - black and white copies \$0.25 per page - color copies																		
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px;">\$0.15</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px;">\$5,540</td> </tr> <tr> <td>UNIT COST:</td> <td>\$0.17</td> <td>TOTAL COST:</td> <td>\$6,227</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td><u>(\$0.02)</u></td> <td>TOTAL PROFIT (SUBSIDY):</td> <td><u>(\$687)</u></td> </tr> <tr> <td>TOTAL UNITS:</td> <td>36,000</td> <td>PCT. COST RECOVERY:</td> <td>88.97%</td> </tr> </table>			UNIT REVENUE:	\$0.15	TOTAL REVENUE:	\$5,540	UNIT COST:	\$0.17	TOTAL COST:	\$6,227	UNIT PROFIT (SUBSIDY):	<u>(\$0.02)</u>	TOTAL PROFIT (SUBSIDY):	<u>(\$687)</u>	TOTAL UNITS:	36,000	PCT. COST RECOVERY:	88.97%
UNIT REVENUE:	\$0.15	TOTAL REVENUE:	\$5,540															
UNIT COST:	\$0.17	TOTAL COST:	\$6,227															
UNIT PROFIT (SUBSIDY):	<u>(\$0.02)</u>	TOTAL PROFIT (SUBSIDY):	<u>(\$687)</u>															
TOTAL UNITS:	36,000	PCT. COST RECOVERY:	88.97%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$0.15 per page - black and white copies \$0.25 per page - color copies																		

February 15, 2019

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

<b>SERVICE</b> <b>SELF-SERVE PRINTING AND COPIES</b>		<b>REFERENCE NO.</b> <b>S-143</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>36,000</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CIRC/SYS ADMIN		Copier Maint	0.00	\$0.12	36,000	\$4,320
		TYPE SUBTOTAL	0.00	\$0.12		\$4,320
CIRC/SYS ADMIN	DIVISION MANAGER	Monthly Intake	12.00	\$1,907.04	1	\$1,907
		TYPE SUBTOTAL	12.00	\$1,907.04		\$1,907
		<b>TOTALS</b>	<b>12.00</b>	<b>\$0.17</b>		<b>\$6,227</b>
<hr/>						

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

<b>SERVICE</b> <b>HISTORICAL ARCHIVES DIGITAL IMAGE</b>		<b>REFERENCE NO.</b> <b>S-144</b>								
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Image	<b>SERVICE RECIPIENT</b> Public								
<b>DESCRIPTION OF SERVICE</b> <p>Permitted use of library historical digital images.</p>										
<b>CURRENT FEE STRUCTURE</b> <p>Fair Uses (personal)  \$20 - 8x10 glossy  \$25 - Digital image</p> <p>Commercial Uses  \$25 - Educational media  \$50 - Brochures and flyers  \$75 - Trade publications, including electronic magazines/websites  \$125 - Commercial media, decor, advertising or product design</p>										
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$0</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT COST:</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL COST:</b> \$0</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$0</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>TOTAL UNITS:</b> 4</td> <td style="width: 50%; padding: 5px;"><b>PCT. COST RECOVERY:</b> 0.00%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0	<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0	<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0	<b>TOTAL UNITS:</b> 4	<b>PCT. COST RECOVERY:</b> 0.00%
<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0									
<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0									
<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0									
<b>TOTAL UNITS:</b> 4	<b>PCT. COST RECOVERY:</b> 0.00%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> <p>Personal Uses  Free - Downloaded via History Website</p> <p>Commercial Uses  \$25 per high resolution image</p>										

February 15, 2019

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

<b>SERVICE</b> <b>HISTORICAL ARCHIVES DIGITAL IMAGE</b>		<b>REFERENCE NO.</b> <b>S-144</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>4</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>OVERDUE LIBRARY MATERIALS</b>		<b>REFERENCE NO.</b> <b>S-145</b>								
<b>PRIMARY DEPARTMENT</b> Library	<b>UNIT OF SERVICE</b> Days	<b>SERVICE RECIPIENT</b> Public								
<b>DESCRIPTION OF SERVICE</b>  Charges for overdue library materials.										
<b>CURRENT FEE STRUCTURE</b>  \$0.30 per day \$10 max/per item - Adult library materials \$5 per item after 6 weeks overdue - Children's/Teen materials Standard fine to cost of item - Periodicals  Senior citizens may request an exemption from Overdue Fees										
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b> \$0</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT COST:</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL COST:</b> \$0</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b> \$0.00</td> <td style="width: 50%; padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b> \$0</td> </tr> <tr> <td style="width: 50%; padding: 5px;"><b>TOTAL UNITS:</b> 1,700</td> <td style="width: 50%; padding: 5px;"><b>PCT. COST RECOVERY:</b> 0.00%</td> </tr> </table>			<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0	<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0	<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0	<b>TOTAL UNITS:</b> 1,700	<b>PCT. COST RECOVERY:</b> 0.00%
<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0									
<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0									
<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0									
<b>TOTAL UNITS:</b> 1,700	<b>PCT. COST RECOVERY:</b> 0.00%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$0.30 per day \$10 max/per item - Adult library materials \$5 per item after 6 weeks overdue - Children's/Teen materials \$0.30 per day \$5 max/per item - Periodicals  Senior citizens may request an exemption from Overdue Fees										

February 15, 2019

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

<b>SERVICE</b> <b>OVERDUE LIBRARY MATERIALS</b>		<b>REFERENCE NO.</b> <b>S-145</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1,700</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>PARK USES</b>		<b>REFERENCE NO.</b> <b>S-146</b>
<b>PRIMARY DEPARTMENT</b>  Parks & Public Works	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Resident/Non-Resident
<b>DESCRIPTION OF SERVICE</b>  Maintenance and permitted use of the Town's parks, recreational areas, facility grounds, trails, parking lot landscaping and open space.		
<b>CURRENT FEE STRUCTURE</b>  Various Fees - See Appendix E - Rental		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$369.40	<b>TOTAL REVENUE:</b>  \$198,000	
<b>UNIT COST:</b>  \$3,770.25	<b>TOTAL COST:</b>  \$2,020,854	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(3,400.85)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(1,822,854)	
<b>TOTAL UNITS:</b>  536	<b>PCT. COST RECOVERY:</b>  9.80%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 10%</b>  Propose adding Civic Center Lawn Use Permit: \$55/hour  See Appendix E - Park Division Fees		

February 15, 2019

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

<b>SERVICE</b> <b>PARK USES</b>		<b>REFERENCE NO.</b> <b>S-146</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>536</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PARK SERVICES	ADMIN/EXEC ASSISTANT		2.13	\$266.45	536
PARK SERVICES	CONSTRUCTION PROJECT MGR		0.40	\$77.69	536
PARK SERVICES	LEAD PARKS & MAINT WKR		3.04	\$426.01	536
PARK SERVICES	OVERTIME		3.73	\$16.83	536
PARK SERVICES	PARKS & MAINT WKR		12.17	\$1,232.87	536
PARK SERVICES	PPW DIRECTOR		0.60	\$185.15	536
PARK SERVICES	PPW OPERATION MANAGER		1.80	\$365.76	536
PARK SERVICES	PARKS SVS OFFICER		3.04	\$428.81	536
PARK SERVICES	TEMP/PART-TIME		12.31	\$409.05	536
PARK SERVICES	SUPERINTENDENT		1.20	\$286.39	536
PARK SERVICES	SENIOR ADMIN ANALYST		0.45	\$75.24	536
TYPE SUBTOTAL			<b>40.88</b>	<b>\$3,770.25</b>	<b>\$2,020,854</b>
TOTALS			<b>40.88</b>	<b>\$3,770.25</b>	<b>\$2,020,854</b>

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

<b>SERVICE</b> <b>TURF MAINTENANCE FEE</b>		<b>REFERENCE NO.</b> <b>S-147</b>
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Event	<b>SERVICE RECIPIENT</b> Resident/Non-Resident
<b>DESCRIPTION OF SERVICE</b>  Additional fee added to any Park Use or Special Event Permit, when a permit's scheduled activity or event will negatively impact the park turf.		
<b>CURRENT FEE STRUCTURE</b>  The fee amount is to be based upon best estimate of turf repair cost, as determined by the Director of Parks and Public Works and/or Maintenance Superintendent.		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$0.00	<b>TOTAL REVENUE:</b> \$0	
<b>UNIT COST:</b> \$0.00	<b>TOTAL COST:</b> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> \$0	
<b>TOTAL UNITS:</b> 1	<b>PCT. COST RECOVERY:</b> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  The fee amount is to be based upon best estimate of turf repair cost, as determined by the Director of Parks and Public Works and/or Maintenance Superintendent.		

February 15, 2019

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

<b>SERVICE</b> <b>TURF MAINTENANCE FEE</b>		<b>REFERENCE NO.</b> <b>S-147</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>TREE REMOVAL PERMIT</b>		<b>REFERENCE NO.</b> <b>S-148</b>
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Tree	<b>SERVICE RECIPIENT</b> Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Staff review and inspection of proposed tree removal.		
<b>CURRENT FEE STRUCTURE</b>  \$130 - One tree \$ 65 - Each additional tree		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$52.62	<b>TOTAL REVENUE:</b> \$32,045	
<b>UNIT COST:</b> \$170.85	<b>TOTAL COST:</b> \$104,049	
<b>UNIT PROFIT (SUBSIDY):</b> \$(118.23)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(72,004)	
<b>TOTAL UNITS:</b> 609	<b>PCT. COST RECOVERY:</b> 30.80%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$250 - One tree \$125 - Each additional tree		

February 15, 2019

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

<b>SERVICE</b> <b>TREE REMOVAL PERMIT</b>		<b>REFERENCE NO.</b> <b>S-148</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>609</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREETS & SIGNALS	TOWN ARBORIST	One Tree	1.50	\$247.44	232	\$57,406
		TYPE SUBTOTAL	1.50	\$247.44		\$57,406
STREETS & SIGNALS	TOWN ARBORIST	Ea Addl	0.75	\$123.72	377	\$46,642
		TYPE SUBTOTAL	0.75	\$123.72		\$46,642
		<b>TOTALS</b>	<b>2.25</b>	<b>\$170.85</b>		<b>\$104,049</b>

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

<b>SERVICE</b> <b>ILLEGAL TREE REMOVAL</b>		<b>REFERENCE NO.</b> <b>S-149</b>																
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Incident	<b>SERVICE RECIPIENT</b> Resident/Business																
<b>DESCRIPTION OF SERVICE</b> <p>Staff response to illegally removing tree without prior approval and permit.</p>																		
<b>CURRENT FEE STRUCTURE</b> <p>\$240</p>																		
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$240.00</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$1,440</td> </tr> <tr> <td>UNIT COST:</td> <td style="padding: 5px; text-align: right;">\$330.00</td> <td>TOTAL COST:</td> <td style="padding: 5px; text-align: right;">\$1,980</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$(90.00)</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$(540)</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="padding: 5px; text-align: right;">6</td> <td>PCT. COST RECOVERY:</td> <td style="padding: 5px; text-align: right;">72.73%</td> </tr> </table>			UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$1,440	UNIT COST:	\$330.00	TOTAL COST:	\$1,980	UNIT PROFIT (SUBSIDY):	\$(90.00)	TOTAL PROFIT (SUBSIDY):	\$(540)	TOTAL UNITS:	6	PCT. COST RECOVERY:	72.73%
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$1,440															
UNIT COST:	\$330.00	TOTAL COST:	\$1,980															
UNIT PROFIT (SUBSIDY):	\$(90.00)	TOTAL PROFIT (SUBSIDY):	\$(540)															
TOTAL UNITS:	6	PCT. COST RECOVERY:	72.73%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b> <p>\$330</p>																		

February 15, 2019

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

<b>SERVICE</b> <b>ILLEGAL TREE REMOVAL</b>		<b>REFERENCE NO.</b> <b>S-149</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>6</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
STREETS & SIGNALS	TOWN ARBORIST		2.00	\$329.92	6
		TYPE SUBTOTAL	2.00	\$329.92	\$1,980
		<b>TOTALS</b>	<b>2.00</b>	<b>\$330.00</b>	<b>\$1,980</b>
<hr/>					

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

<b>SERVICE</b> <b>REPLACEMENT TREES</b>		<b>REFERENCE NO.</b> <b>S-150</b>	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Tree	<b>SERVICE RECIPIENT</b> Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Cost and service to replace Town tree, per Tree Ordinance Section 29.10.0985.			
<b>CURRENT FEE STRUCTURE</b>  Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b> <hr/> <b>UNIT COST:</b> <hr/> <b>UNIT PROFIT (SUBSIDY):</b> <hr/> <b>TOTAL UNITS:</b>	<b>\$33,333.33</b> <hr/> <b>\$33,333.33</b> <hr/> <b>\$0.00</b> <hr/> <b>3</b>	<b>TOTAL REVENUE:</b> <hr/> <b>TOTAL COST:</b> <hr/> <b>TOTAL PROFIT (SUBSIDY):</b> <hr/> <b>PCT. COST RECOVERY:</b>	<b>\$100,000</b> <hr/> <b>\$100,000</b> <hr/> <b>\$0</b> <hr/> <b>100.00%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director			

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

<b>SERVICE</b> <b>REPLACEMENT TREES</b>		<b>REFERENCE NO.</b> <b>S-150</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>3</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
PARK SERVICES		Replacement Trees	0.00	\$33,333.33	3    \$100,000
		TYPE SUBTOTAL	0.00	\$33,333.33	\$100,000
		<b>TOTALS</b>	<b>0.00</b>	<b>\$33,333.33</b>	<b>\$100,000</b>

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

<b>SERVICE</b> <b>EQUIPMENT HOURLY RENTAL RATES</b>		<b>REFERENCE NO.</b> <b>S-151</b>
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Equipment	<b>SERVICE RECIPIENT</b> Developer/Resident/Business
<b>DESCRIPTION OF SERVICE</b>  Approved equipment rental rates when Town staff must utilize such equipment for services provided.		
<b>CURRENT FEE STRUCTURE</b>  Most current CalTrans approved rates available <a href="http://www.dot.ca.gov/hq/construc/equipmnt.html">http://www.dot.ca.gov/hq/construc/equipmnt.html</a>		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>\$0.00</b>  <b>\$0.00</b> <hr style="border: 0.5px solid black; width: 100%;"/>	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/>
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>TOTAL UNITS:</b>	<b>\$0.00</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>1</b>	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> <b>PCT. COST RECOVERY:</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Most current CalTrans approved rates available <a href="http://www.dot.ca.gov/hq/construc/equipmnt.html">http://www.dot.ca.gov/hq/construc/equipmnt.html</a>		

February 15, 2019

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

<b>SERVICE</b>  <b>EQUIPMENT HOURLY RENTAL RATES</b>		<b>REFERENCE NO.</b>  <b>S-151</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>HAZARD/DEBRIS REMOVAL</b>		<b>REFERENCE NO.</b> <b>S-152</b>																	
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Request	<b>SERVICE RECIPIENT</b> Developer/Resident/Business																	
<b>DESCRIPTION OF SERVICE</b>  Staff removal of hazardous materials or debris caused by negligence.																			
<b>CURRENT FEE STRUCTURE</b>  Actual cost (based on current billing rate)																			
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$0.00</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>UNIT COST:</td> <td style="padding: 5px; text-align: right;">\$0.00</td> <td>TOTAL COST:</td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$0.00</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="padding: 5px; text-align: right;">1</td> <td colspan="2">PCT. COST RECOVERY:</td> <td style="padding: 5px; text-align: right;">0.00%</td> </tr> </table>			UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0	TOTAL UNITS:	1	PCT. COST RECOVERY:		0.00%
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																
UNIT COST:	\$0.00	TOTAL COST:	\$0																
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0																
TOTAL UNITS:	1	PCT. COST RECOVERY:		0.00%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate of all personnel involved plus any outside costs																			

February 15, 2019

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

<b>SERVICE</b> <b>HAZARD/DEBRIS REMOVAL</b>		<b>REFERENCE NO.</b> <b>S-152</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>ELECTRIC VEHICLE CHARGING</b>		<b>REFERENCE NO.</b> <b>S-153</b>
<b>PRIMARY DEPARTMENT</b> Parks & Public Works	<b>UNIT OF SERVICE</b> Hour	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Use of 8 Town owned and operated electric vehicle charging stations and 10 parking spaces.		
<b>CURRENT FEE STRUCTURE</b>  \$1 - System Connection Fee plus  \$1 per hour - 1-4 hour charge \$5 per hour - after 4 hours		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> \$2.57	<b>TOTAL REVENUE:</b> \$24,000	
<b>UNIT COST:</b> \$4.09	<b>TOTAL COST:</b> \$38,147	
<b>UNIT PROFIT (SUBSIDY):</b> \$(1.52)	<b>TOTAL PROFIT (SUBSIDY):</b> \$(14,147)	
<b>TOTAL UNITS:</b> 9,327	<b>PCT. COST RECOVERY:</b> 62.91%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 63%</b>  \$1 - System Connection Fee plus  \$1 per hour - 1-4 hour charge \$5 per hour - after 4 hours		

February 15, 2019

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

<b>SERVICE</b> <b>ELECTRIC VEHICLE CHARGING</b>		<b>REFERENCE NO.</b> <b>S-153</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>9,327</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
CONSV, RECYCLE & SU	PPW OPERATION MANAGER	5% Of 1 Fte	0.01	\$2.30	9,327	\$21,452
CONSV, RECYCLE & SU		Electricity	0.00	\$0.64	9,327	\$5,969
CONSV, RECYCLE & SU		EV Station Repl	0.00	\$0.86	9,327	\$8,021
CONSV, RECYCLE & SU		EV Station Svs Agrm	0.00	\$0.29	9,327	\$2,705
			<b>TYPE SUBTOTAL</b>	<b>0.01</b>	<b>\$4.09</b>	<b>\$38,147</b>
			<b>TOTALS</b>	<b>0.01</b>	<b>\$4.09</b>	<b>\$38,147</b>

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

<b>SERVICE</b> <b>BUSINESS LICENSE - NEW</b>		<b>REFERENCE NO.</b> <b>S-154</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Business
<b>DESCRIPTION OF SERVICE</b>  Review and process new business license application.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$27.40	<b>TOTAL COST:</b>  \$17,617	
<b>UNIT PROFIT (SUBSIDY):</b>  \$ <u>(27.40)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>  \$ <u>(17,617)</u>	
<b>TOTAL UNITS:</b>  643	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$20 - Out of town business \$40 - In Town business		

February 15, 2019

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

<b>SERVICE</b> <b>BUSINESS LICENSE - NEW</b>		<b>REFERENCE NO.</b> <b>S-154</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>643</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN	ADMIN ANALYST	Out Of Town	0.17	\$19.72	377	\$7,434
		TYPE SUBTOTAL	0.17	\$19.72		\$7,434
FINANCE ADMIN	ADMIN ANALYST	In Town	0.33	\$38.28	266	\$10,182
		TYPE SUBTOTAL	0.33	\$38.28		\$10,182
<b>TOTALS</b>			<b>0.50</b>	<b>\$27.40</b>		<b>\$17,617</b>
<hr/>						

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

<b>SERVICE</b> <b>BUSINESS LICENSE RENEWAL</b>		<b>REFERENCE NO.</b> <b>S-155</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Application	<b>SERVICE RECIPIENT</b>  Business
<b>DESCRIPTION OF SERVICE</b>  Processing renewals of business licenses, including maintenance of the business license system and answering related questions.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$32.48	<b>TOTAL COST:</b>  \$129,920	
<b>UNIT PROFIT (SUBSIDY):</b>  _____ \$-(32.48)	<b>TOTAL PROFIT (SUBSIDY):</b>  _____ \$(129,920)	
<b>TOTAL UNITS:</b>  4,000	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30		

February 15, 2019

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

<b>SERVICE</b> <b>BUSINESS LICENSE RENEWAL</b>		<b>REFERENCE NO.</b> <b>S-155</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>4,000</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN	ADMIN ANALYST	16 Min Ea	0.28	\$32.48	4,000	\$129,920
		TYPE SUBTOTAL	0.28	\$32.48		\$129,920
		TOTALS	0.28	\$32.48		\$129,920

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

<b>SERVICE</b> <b>RETURNED CHECKS</b>		<b>REFERENCE NO.</b> <b>S-156</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Check	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Processing checks returned for non-sufficient funds. Fee bank charges the Town is currently \$4.		
<b>CURRENT FEE STRUCTURE</b>  \$25 - Initial returned check \$35 - Subsequent returned checks  (CA Civil Code Section 1719(a) (1))		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$25.00	<b>TOTAL REVENUE:</b>  \$300	
<b>UNIT COST:</b>  \$69.17	<b>TOTAL COST:</b>  \$830	
<b>UNIT PROFIT (SUBSIDY):</b>  \$ <u>(44.17)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>  \$ <u>(530)</u>	
<b>TOTAL UNITS:</b>  12	<b>PCT. COST RECOVERY:</b>  36.14%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 40%</b>  \$70		

February 15, 2019

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

<b>SERVICE</b> <b>RETURNED CHECKS</b>		<b>REFERENCE NO.</b> <b>S-156</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>12</b>				
<b>DEPARTMENT</b> <b>POSITION</b> <b>TYPE</b> <b>UNIT TIME</b> <b>UNIT COST</b> <b>ANN. UNITS</b> <b>TOTAL COST</b>						
FINANCE ADMIN	ACCOUNTANT/FIN ANALYST	15 Min Ea	0.25	\$38.27	12	\$459
FINANCE ADMIN	ACCOUNTING TECHNICIAN	15 Min Ea	0.25	\$26.86	12	\$322
FINANCE ADMIN		Returned Check Fee	0.00	\$4.00	12	\$48
<b>TYPE SUBTOTAL</b>			<b>0.50</b>	<b>\$69.13</b>		<b>\$830</b>
<b>TOTALS</b>			<b>0.50</b>	<b>\$69.17</b>		<b>\$830</b>

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

<b>SERVICE</b> <b>CREDIT CARD PROCESSING FEE</b>		<b>REFERENCE NO.</b> <b>S-157</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Transaction	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Fee for credit card transactions.		
<b>CURRENT FEE STRUCTURE</b>  2.40%		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$20,000.00	<b>TOTAL REVENUE:</b>  \$20,000	
<b>UNIT COST:</b>  \$20,000.00	<b>TOTAL COST:</b>  \$20,000	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  100.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  2.40% of all credit card transactions above \$30		

February 15, 2019

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

<b>SERVICE</b> <b>CREDIT CARD PROCESSING FEE</b>		<b>REFERENCE NO.</b> <b>S-157</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<b><u>DEPARTMENT</u></b> <b><u>POSITION</u></b> <b><u>TYPE</u></b> <b><u>UNIT TIME</u></b> <b><u>UNIT COST</u></b> <b><u>ANN. UNITS</u></b> <b><u>TOTAL COST</u></b>					
FINANCE ADMIN		Merchant Fee	0.00	\$20,000.00	1    \$20,000
		TYPE SUBTOTAL	0.00	\$20,000.00	\$20,000
		<b>TOTALS</b>	<b>0.00</b>	<b>\$20,000.00</b>	<b>\$20,000</b>

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

<b>SERVICE</b> <b>SPECIAL EVENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-158</b>								
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Event	<b>SERVICE RECIPIENT</b>  For Profit/Non-Profit								
<b>DESCRIPTION OF SERVICE</b>  Review of a private special event within the city right of way.  This service moved from Police Department to Town Manager's Office in 2017.										
<b>CURRENT FEE STRUCTURE</b>  \$714 - For profit groups (each) \$178 - Not-for-profit groups (each)										
<b><u>REVENUE AND COST COMPARISON</u></b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>UNIT REVENUE:</b>  \$129.63</td> <td style="width: 50%; padding: 5px;"><b>TOTAL REVENUE:</b>  \$7,000</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT COST:</b>  \$698.37</td> <td style="padding: 5px;"><b>TOTAL COST:</b>  \$37,712</td> </tr> <tr> <td style="padding: 5px;"><b>UNIT PROFIT (SUBSIDY):</b>  \$(568.74)</td> <td style="padding: 5px;"><b>TOTAL PROFIT (SUBSIDY):</b>  \$(30,712)</td> </tr> <tr> <td style="padding: 5px;"><b>TOTAL UNITS:</b>  54</td> <td style="padding: 5px;"><b>PCT. COST RECOVERY:</b>  18.56%</td> </tr> </table>			<b>UNIT REVENUE:</b>  \$129.63	<b>TOTAL REVENUE:</b>  \$7,000	<b>UNIT COST:</b>  \$698.37	<b>TOTAL COST:</b>  \$37,712	<b>UNIT PROFIT (SUBSIDY):</b>  \$(568.74)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(30,712)	<b>TOTAL UNITS:</b>  54	<b>PCT. COST RECOVERY:</b>  18.56%
<b>UNIT REVENUE:</b>  \$129.63	<b>TOTAL REVENUE:</b>  \$7,000									
<b>UNIT COST:</b>  \$698.37	<b>TOTAL COST:</b>  \$37,712									
<b>UNIT PROFIT (SUBSIDY):</b>  \$(568.74)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(30,712)									
<b>TOTAL UNITS:</b>  54	<b>PCT. COST RECOVERY:</b>  18.56%									
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$910 - New Event \$680 - Repeat Event  Plus any additional fees on Appendix F - Special Event Related Fees and Costs										

February 15, 2019

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

<b>SERVICE</b> <b>SPECIAL EVENT PERMIT</b>		<b>REFERENCE NO.</b> <b>S-158</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>54</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN MANAGER	EVENTS & MKTG SPEC	New Event	8.00	\$908.72	4	\$3,635
		TYPE SUBTOTAL	8.00	\$908.72		\$3,635
TOWN MANAGER	EVENTS & MKTG SPEC	Repeat Event	6.00	\$681.54	50	\$34,077
		TYPE SUBTOTAL	6.00	\$681.54		\$34,077
<b>TOTALS</b>			<b>14.00</b>	<b>\$698.37</b>		<b>\$37,712</b>

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

<b>SERVICE</b> <b>SPECIAL EVENT ROAD CLOSURE REVIEW</b>		<b>REFERENCE NO.</b> <b>S-159</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Event	<b>SERVICE RECIPIENT</b>  For Profit/Non-Profit
<b>DESCRIPTION OF SERVICE</b>  As needed review of road closure plan and on-site inspection of private special events.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$225.50	<b>TOTAL COST:</b>  \$451	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(225.50)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(451)	
<b>TOTAL UNITS:</b>  2	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$225 - Plan Review		

February 15, 2019

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

<b>SERVICE</b>  <b>SPECIAL EVENT ROAD CLOSURE REVIEW</b>		<b>REFERENCE NO.</b>  <b>S-159</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>2</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PD PATROL	PD SERGEANT	Plan Review	0.50	\$128.81	2	\$258
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Plan Review	0.50	\$96.53	2	\$193
<b>TYPE SUBTOTAL</b>			<b>1.00</b>	<b>\$225.34</b>		<b>\$451</b>
<b>TOTALS</b>			<b>1.00</b>	<b>\$225.50</b>		<b>\$451</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>BLOCK PARTY PERMIT</b>		<b>REFERENCE NO.</b> <b>S-160</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Permit	<b>SERVICE RECIPIENT</b>  Resident
<b>DESCRIPTION OF SERVICE</b>  Staff reviewing a request for a neighborhood block party.  This service moved from Police Department to Town Manager's Office in 2017.		
<b>CURRENT FEE STRUCTURE</b>  \$75		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$75.00	<b>TOTAL REVENUE:</b>  \$225	
<b>UNIT COST:</b>  \$56.67	<b>TOTAL COST:</b>  \$170	
<b>UNIT PROFIT (SUBSIDY):</b>  \$18.33	<b>TOTAL PROFIT (SUBSIDY):</b>  \$55	
<b>TOTAL UNITS:</b>  3	<b>PCT. COST RECOVERY:</b>  132.35%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$55		

February 15, 2019

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

<b>SERVICE</b> <b>BLOCK PARTY PERMIT</b>		<b>REFERENCE NO.</b> <b>S-160</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>3</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
TOWN MANAGER	EVENTS & MKTG SPEC		0.50	\$56.80	3
		TYPE SUBTOTAL	0.50	\$56.80	\$170
		<b>TOTALS</b>	<b>0.50</b>	<b>\$56.67</b>	<b>\$170</b>

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

<b>SERVICE</b> <b>CC&amp;R LEGAL REVIEW AND APPROVAL</b>		<b>REFERENCE NO.</b> <b>S-161</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Legal review proposed HOA's Covenants, Conditions & Restrictions (CC&Rs) for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$287 - Base Fee (1.5 hr maximum) \$171 per hour - Additional time		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$287.00	<b>TOTAL REVENUE:</b>  \$1,148	
<b>UNIT COST:</b>  \$405.75	<b>TOTAL COST:</b>  \$1,623	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(118.75)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(475)	
<b>TOTAL UNITS:</b>  4	<b>PCT. COST RECOVERY:</b>  70.73%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$405 - Base Fee (1.5 hr maximum)  Fully allocated hourly rate - Additional time		

February 15, 2019

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

<b>SERVICE</b>  <b>CC&amp;R LEGAL REVIEW AND APPROVAL</b>		<b>REFERENCE NO.</b>  <b>S-161</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>4</b>			
<hr/>					
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
TOWN ATTORNEY	TOWN ATTORNEY		1.50	\$405.81	4
		TYPE SUBTOTAL	1.50	\$405.81	\$1,623
		<b>TOTALS</b>	<b>1.50</b>	<b>\$405.75</b>	<b>\$1,623</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>SIMPLE COVENANT/DEED RESTR REVIEW</b>		<b>REFERENCE NO.</b> <b>S-162</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Legal review of a simple covenant or deed restriction for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$176		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$176.00	<b>TOTAL REVENUE:</b>  \$176	
<b>UNIT COST:</b>  \$271.00	<b>TOTAL COST:</b>  \$271	
<b>UNIT PROFIT (SUBSIDY):</b>  \$ <u>(95.00)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>  \$ <u>(95)</u>	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  64.94%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$270		

February 15, 2019

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

<b>SERVICE</b> <b>SIMPLE COVENANT/DEED RESTR REVIEW</b>		<b>REFERENCE NO.</b> <b>S-162</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	1
		TYPE SUBTOTAL	1.00	\$270.54	\$271
		<b>TOTALS</b>	<b>1.00</b>	<b>\$271.00</b>	<b>\$271</b>

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

<b>SERVICE</b> <b>SUBDIVISION IMPRV AGRMNT LEGAL REV</b>		<b>REFERENCE NO.</b> <b>S-163</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Document	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Legal review of Subdivision Improvement Agreements for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  No Charge - Standard Agreement (No changes) \$176 per hour - Special, altered or multi-party		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$176.00	<b>TOTAL REVENUE:</b>  \$704	
<b>UNIT COST:</b>  \$270.50	<b>TOTAL COST:</b>  \$1,082	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(94.50)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(378)	
<b>TOTAL UNITS:</b>  4	<b>PCT. COST RECOVERY:</b>  65.06%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  No Charge - Standard Agreement (No changes) Fully allocated hourly rates for all personnel - Special, altered, or multi-party		

February 15, 2019

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

<b>SERVICE</b> <b>SUBDIVISION IMPRV AGRMNT LEGAL REV</b>		<b>REFERENCE NO.</b> <b>S-163</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>4</b>			
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<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	4
		TYPE SUBTOTAL	1.00	\$270.54	\$1,082
		<b>TOTALS</b>	<b>1.00</b>	<b>\$270.50</b>	<b>\$1,082</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>ENCROACHMENT AGRMNT LEGAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-164</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Legal review of encroachment agreement for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$176 per hour		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$176.00	<b>TOTAL REVENUE:</b>  \$2,112	
<b>UNIT COST:</b>  \$270.50	<b>TOTAL COST:</b>  \$3,246	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(-94.50)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(1,134)	
<b>TOTAL UNITS:</b>  12	<b>PCT. COST RECOVERY:</b>  65.06%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rates for all personnel		

February 15, 2019

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

<b>SERVICE</b> <b>ENCROACHMENT AGRMNT LEGAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-164</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>12</b>			
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<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	12
		TYPE SUBTOTAL	1.00	\$270.54	\$3,246
		<b>TOTALS</b>	<b>1.00</b>	<b>\$270.50</b>	<b>\$3,246</b>

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

<b>SERVICE</b> <b>MISC DOCUMENT LEGAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-165</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Legal review of miscellaneous legal agreements, real property, etc., for conformance with Town codes, regulations and standards.		
<b>CURRENT FEE STRUCTURE</b>  \$176 per hour with minimum deposit of \$250		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$176.00	<b>TOTAL REVENUE:</b>  \$176	
<b>UNIT COST:</b>  \$435.00	<b>TOTAL COST:</b>  \$435	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(259.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(259)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  40.46%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rates for all personnel, with minimum deposit of \$300		

February 15, 2019

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

<b>SERVICE</b> <b>MISC DOCUMENT LEGAL REVIEW</b>		<b>REFERENCE NO.</b> <b>S-165</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	1
		TYPE SUBTOTAL	1.00	\$270.54	\$271
TOWN ATTORNEY	DEPUTY TOWN ATTY		1.00	\$164.56	1
		TYPE SUBTOTAL	1.00	\$164.56	\$165
		<b>TOTALS</b>	<b>2.00</b>	<b>\$435.00</b>	<b>\$435</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>COPY - PRINTED</b>		<b>REFERENCE NO.</b> <b>S-166</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Page	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Providing photocopies of Town documents.		
<b>CURRENT FEE STRUCTURE</b>  \$0.25 per page - Letter and Legal sized paper \$0.35 per page - Tabloid sized paper		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.25	<b>TOTAL REVENUE:</b>  \$23	
<b>UNIT COST:</b>  \$1.07	<b>TOTAL COST:</b>  \$98	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(0.82)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(75)	
<b>TOTAL UNITS:</b>  92	<b>PCT. COST RECOVERY:</b>  23.47%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$0.25 per page - Letter and Legal sized paper \$0.35 per page - Tabloid sized paper \$0.10 per page - FPPC related documents		

February 15, 2019

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

<b>SERVICE</b> <b>COPY - PRINTED</b>		<b>REFERENCE NO.</b> <b>S-166</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>92</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
FINANCE ADMIN	ACCOUNTING TECHNICIAN		0.01	\$1.07	92
		TYPE SUBTOTAL	0.01	\$1.07	\$98
		TOTALS	0.01	\$1.07	\$98

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

<b>SERVICE</b> <b>COPY - DIGITAL</b>		<b>REFERENCE NO.</b> <b>S-167</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Device	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Providing an electronic copy of an existing Town document onto a flash drive, cd or dvd.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$9.00	<b>TOTAL COST:</b>  \$9	
<b>UNIT PROFIT (SUBSIDY):</b>  _____ \$(9.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  _____ \$(9)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$10 per device		

February 15, 2019

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

<b>SERVICE</b> <b>COPY - DIGITAL</b>		<b>REFERENCE NO.</b> <b>S-167</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
FINANCE ADMIN	ACCOUNTING TECHNICIAN	Plus Device	0.05	\$5.37	1	\$5
FINANCE ADMIN		Media Device	0.00	\$4.00	1	\$4
		<b>TYPE SUBTOTAL</b>	<b>0.05</b>	<b>\$9.37</b>		<b>\$9</b>
		<b>TOTALS</b>	<b>0.05</b>	<b>\$9.00</b>		<b>\$9</b>

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

<b>SERVICE</b> <b>DIGITAL COPY OF COUNCIL/PC MEETING</b>		<b>REFERENCE NO.</b> <b>S-168</b>
<b>PRIMARY DEPARTMENT</b> Administration	<b>UNIT OF SERVICE</b> Device	<b>SERVICE RECIPIENT</b> Public
<b>DESCRIPTION OF SERVICE</b>  Compact disk or audio tape copy of Council and Planning Commission meetings.		
<b>CURRENT FEE STRUCTURE</b>  \$20 per DVD/audio tape - Meetings under 2 hours \$30 per DVD/audio tape - Meetings over 3 hours		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0.00	<b>TOTAL REVENUE:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0	
<b>UNIT COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0.00	<b>TOTAL COST:</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0	
<b>UNIT PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b> <hr style="border: 0.5px solid black; width: 100%;"/> \$0	
<b>TOTAL UNITS:</b> <hr style="border: 0.5px solid black; width: 100%;"/> 2	<b>PCT. COST RECOVERY:</b> <hr style="border: 0.5px solid black; width: 100%;"/> 0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost by outside party \$20 per DVD/audio tape - Meetings under 2 hours \$30 per DVD/audio tape - Meetings over 3 hours		

February 15, 2019

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

<b>SERVICE</b> <b>DIGITAL COPY OF COUNCIL/PC MEETING</b>		<b>REFERENCE NO.</b> <b>S-168</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>2</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>DUPLICATE TOWN DOCUMENT</b>		<b>REFERENCE NO.</b> <b>S-169</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Document	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Requested Town documents duplications requiring outside printing services.		
<b>CURRENT FEE STRUCTURE</b>  Actual cost - Oversized or large productions Actual cost - Copy of Zoning Ordinance Actual cost - Annual Financial Report Actual cost - Annual Budget Actual cost - Capital Improvement Plan		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  0	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost plus any applicable mailing		

February 15, 2019

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

<b>SERVICE</b>  <b>DUPLICATE TOWN DOCUMENT</b>		<b>REFERENCE NO.</b>  <b>S-169</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>0</b>			
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>ANNUAL SUBSCRIPT-CODE SUPPLEMENTS</b>		<b>REFERENCE NO.</b> <b>S-170</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Subscription	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Annual subscription for Town Code Supplements or Zoning Ordinance Supplements		
<b>CURRENT FEE STRUCTURE</b>  Actual cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Actual cost plus any applicable mailing		

February 15, 2019

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

<b>SERVICE</b>  <b>ANNUAL SUBSCRIPT-CODE SUPPLEMENTS</b>		<b>REFERENCE NO.</b>  <b>S-170</b>			
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>			
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<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**TOWN OF LOS GATOS**  
**REVENUE AND COST SUMMARY WORKSHEET**  
**FY 18-19**

<b>SERVICE</b> <b>CERTIFICATION OF DOCUMENT</b>		<b>REFERENCE NO.</b> <b>S-171</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Document	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Reviewing and certification of Town records and birth/death certificates (prior to 1935) to ensure they are true and legal.		
<b>CURRENT FEE STRUCTURE</b>  \$3		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$3.00	<b>TOTAL REVENUE:</b>  \$60	
<b>UNIT COST:</b>  \$29.70	<b>TOTAL COST:</b>  \$594	
<b>UNIT PROFIT (SUBSIDY):</b>  \$ <u>(26.70)</u>	<b>TOTAL PROFIT (SUBSIDY):</b>  \$ <u>(534)</u>	
<b>TOTAL UNITS:</b>  20	<b>PCT. COST RECOVERY:</b>  10.10%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30		

February 15, 2019

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

<b>SERVICE</b>  <b>CERTIFICATION OF DOCUMENT</b>		<b>REFERENCE NO.</b>  <b>S-171</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>20</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
CLERK ADMIN	CLERK ADMINISTRATOR	Blended Rate	0.17	\$37.42	10	\$374
		TYPE SUBTOTAL	0.17	\$37.42		\$374
CLERK ADMIN	OFFICE ASSISTANT	Blended Rate	0.17	\$21.99	10	\$220
		TYPE SUBTOTAL	0.17	\$21.99		\$220
		<b>TOTALS</b>	<b>0.34</b>	<b>\$29.70</b>		<b>\$594</b>
<hr/>						

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

<b>SERVICE</b> <b>ELECTION FILING FEE</b>		<b>REFERENCE NO.</b> <b>S-172</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Candidate	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Processing and assist in filing a prospective candidate for the ballot.		
<b>CURRENT FEE STRUCTURE</b>  \$25		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$25.00	<b>TOTAL REVENUE:</b>  \$25	
<b>UNIT COST:</b>  \$165.00	<b>TOTAL COST:</b>  \$165	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(140.00)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(140)	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  15.15%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 15%</b>  \$25 - Fee is limited by State law		

February 15, 2019

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

<b>SERVICE</b> <b>ELECTION FILING FEE</b>		<b>REFERENCE NO.</b> <b>S-172</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
CLERK ADMIN	CLERK ADMINISTRATOR		0.75	\$165.10	1
		TYPE SUBTOTAL	0.75	\$165.10	\$165
		<b>TOTALS</b>	<b>0.75</b>	<b>\$165.00</b>	<b>\$165</b>

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

<b>SERVICE</b> <b>LIFE CERTIFICATE</b>		<b>REFERENCE NO.</b> <b>S-173</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Document	<b>SERVICE RECIPIENT</b>  Resident
<b>DESCRIPTION OF SERVICE</b>  Providing proof of living certification for foreign retirement plans on request.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$29.70	<b>TOTAL COST:</b>  \$297	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(29.70)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(297)	
<b>TOTAL UNITS:</b>  10	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30		

February 15, 2019

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

<b>SERVICE</b> <b>LIFE CERTIFICATE</b>		<b>REFERENCE NO.</b> <b>S-173</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>10</b>				
<hr/>						
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CLERK ADMIN	CLERK ADMINISTRATOR	Blended Rate	0.17	\$37.42	5	\$187
		TYPE SUBTOTAL	0.17	\$37.42		\$187
CLERK ADMIN	OFFICE ASSISTANT	Blended Rate	0.17	\$21.99	5	\$110
		TYPE SUBTOTAL	0.17	\$21.99		\$110
		<b>TOTALS</b>	<b>0.34</b>	<b>\$29.70</b>		<b>\$297</b>
<hr/>						

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

<b>SERVICE</b> <b>IDENTITY VERIFICATION</b>		<b>REFERENCE NO.</b> <b>S-174</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Providing verification of an individual's identity.		
<b>CURRENT FEE STRUCTURE</b>  None		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$29.50	<b>TOTAL COST:</b>  \$59	
<b>UNIT PROFIT (SUBSIDY):</b>  \$(29.50)	<b>TOTAL PROFIT (SUBSIDY):</b>  \$(59)	
<b>TOTAL UNITS:</b>  2	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$30		

February 15, 2019

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

<b>SERVICE</b>  <b>IDENTITY VERIFICATION</b>		<b>REFERENCE NO.</b>  <b>S-174</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>2</b>				
<hr/>						
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
CLERK ADMIN	CLERK ADMINISTRATOR	Blended Rate	0.17	\$37.42	1	\$37
		TYPE SUBTOTAL	0.17	\$37.42		\$37
CLERK ADMIN	OFFICE ASSISTANT	Blended Rate	0.17	\$21.99	1	\$22
		TYPE SUBTOTAL	0.17	\$21.99		\$22
		<b>TOTALS</b>	<b>0.34</b>	<b>\$29.50</b>		<b>\$59</b>

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

<b>SERVICE</b> <b>COUNCIL CHAMBER AND LOBBY USE</b>		<b>REFERENCE NO.</b> <b>S-175</b>																
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Hour	<b>SERVICE RECIPIENT</b>  Non-Profit																
<b>DESCRIPTION OF SERVICE</b>  Permitted use of Council Lobby and Council Chamber for private use.																		
<b>CURRENT FEE STRUCTURE</b>  \$30 per hour - For-Profit \$0 per hour - Non-Profit																		
<b><u>REVENUE AND COST COMPARISON</u></b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;">UNIT REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$0.00</td> <td style="width: 50%; padding: 5px;">TOTAL REVENUE:</td> <td style="width: 50%; padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>UNIT COST:</td> <td style="padding: 5px; text-align: right;">\$0.00</td> <td>TOTAL COST:</td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$0.00</td> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="padding: 5px; text-align: right;">\$0</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="padding: 5px; text-align: right;">20</td> <td>PCT. COST RECOVERY:</td> <td style="padding: 5px; text-align: right;">0.00%</td> </tr> </table>			UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$0.00	TOTAL COST:	\$0	UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0	TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0															
UNIT COST:	\$0.00	TOTAL COST:	\$0															
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0															
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%															
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Non-Profit Use Only																		

February 15, 2019

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

<b>SERVICE</b> <b>COUNCIL CHAMBER AND LOBBY USE</b>		<b>REFERENCE NO.</b> <b>S-175</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>20</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>BUILDING ATTENDANT</b>		<b>REFERENCE NO.</b> <b>S-176</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Hour	<b>SERVICE RECIPIENT</b>  Non-Profit
<b>DESCRIPTION OF SERVICE</b>  Building attendant when needed for Council Chamber and Council Lobby use.		
<b>CURRENT FEE STRUCTURE</b>  \$20 per hour		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$20.00	<b>TOTAL REVENUE:</b>  \$200	
<b>UNIT COST:</b>  \$20.00	<b>TOTAL COST:</b>  \$200	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  10	<b>PCT. COST RECOVERY:</b>  100.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$20 per hour		

February 15, 2019

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

<b>SERVICE</b> <b>BUILDING ATTENDANT</b>		<b>REFERENCE NO.</b> <b>S-176</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>10</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
CLERK ADMIN		Temp Staffing	0.00	\$20.00	10
		TYPE SUBTOTAL	0.00	\$20.00	\$200
		<b>TOTALS</b>	<b>0.00</b>	<b>\$20.00</b>	<b>\$200</b>

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

<b>SERVICE</b> <b>PUBLIC COUNTER RESEARCH</b>		<b>REFERENCE NO.</b> <b>S-177</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Hour	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Staff research as requested by the public.		
<b>CURRENT FEE STRUCTURE</b>  \$30 per hour		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Service no longer provided		

February 15, 2019

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

<b>SERVICE</b> <b>PUBLIC COUNTER RESEARCH</b>		<b>REFERENCE NO.</b> <b>S-177</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
<hr/>					

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

<b>SERVICE</b> <b>SERVICE NOT COVERED</b>		<b>REFERENCE NO.</b> <b>S-178</b>
<b>PRIMARY DEPARTMENT</b>  Administration	<b>UNIT OF SERVICE</b>  Request	<b>SERVICE RECIPIENT</b>  Public
<b>DESCRIPTION OF SERVICE</b>  Request for service not covered by any other fee.		
<b>CURRENT FEE STRUCTURE</b>  Actual Cost		
<b><u>REVENUE AND COST COMPARISON</u></b>		
<b>UNIT REVENUE:</b>  \$0.00	<b>TOTAL REVENUE:</b>  \$0	
<b>UNIT COST:</b>  \$0.00	<b>TOTAL COST:</b>  \$0	
<b>UNIT PROFIT (SUBSIDY):</b>  \$0.00	<b>TOTAL PROFIT (SUBSIDY):</b>  \$0	
<b>TOTAL UNITS:</b>  1	<b>PCT. COST RECOVERY:</b>  0.00%	
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  Fully allocated hourly rate for all personnel involved		

February 15, 2019

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

<b>SERVICE</b> <b>SERVICE NOT COVERED</b>		<b>REFERENCE NO.</b> <b>S-178</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<hr/>					
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
			0.00	\$0.00	0
		TYPE SUBTOTAL	0.00	\$0.00	\$0
<hr/>		<b>TOTALS</b>	<b>0.00</b>	<b>\$0.00</b>	<b>\$0</b>
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**APPENDIX C - TAX SUPPORTED SERVICES COST DETAIL SHEETS**

**TOWN OF LOS GATOS**  
**SUMMARY OF TAX SUPPORTED SERVICES**  
**FISCAL YEAR 2018-19**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	PER CAPITA SERVICE COST (4)
TAX-01	POLICE SERVICES	\$17,016,374	\$553.85
TAX-02	PARKING PROGRAM	\$823,074	\$26.79
TAX-03	CODE COMPLIANCE	\$342,770	\$11.16
TAX-04	STREETS & SIGNALS MAINTENANCE	\$18,555,929	\$603.96
TAX-05	PARK PROGRAM	\$1,203,747	\$39.18
TAX-06	ENVIRONMENTAL PROGRAM	\$508,262	\$16.54
TAX-07	ASSESSMENT DISTRICTS	\$37,697	\$1.23
TAX-08	PW ENGINEERING/CIP SVS	\$1,308,435	\$42.59
TAX-09	CDD PUBLIC SUPPORT	\$1,680,018	\$54.68
TAX-10	BMP HOUSING PROGRAM	\$162,488	\$5.29
TAX-11	COMMUNITY GRANTS	\$161,725	\$5.26
TAX-12	TOWN SPONSORED SPECIAL EVENTS	\$45,750	\$1.49
TAX-13	TOWN SPONSORED PROGRAMS	\$418,695	\$13.63
TAX-14	ECONOMIC DEVELOPMENT	\$223,697	\$7.28
TAX-15	LIBRARY SERVICES	\$4,443,365	\$144.62
TAX-16	SUCCESSOR AGENCY	\$3,826,803	\$124.55
TAX-17	NON-DEPARTMENTAL	\$731,975	\$23.82
TAX-18	PASS THRU	\$54,355	\$1.77
TAX-19	NON-POINT SOURCE PROGRAM	\$554,511	\$18.05

TOTAL TAX SUPPORTED SERVICES	\$52,099,670	\$1,695.73
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TAX SUBSIDY OF FEE SERVICES (SCH 2, COL 5)	\$3,622,944	\$117.92
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TOTAL TAX RESOURCES REQUIRED	\$55,722,614	\$1,813.65
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Per Capita costs are based on a current Town population of 30,724

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

<b>SERVICE</b> <b>POLICE SERVICES</b>		<b>REFERENCE NO.</b> <b>TAX-01</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN		SVRIP Countywide Pro	0.00	\$2,000.00	1	\$2,000
POLICE ADMIN		Police Foundation	0.00	\$20,000.00	1	\$20,000
PD RCD & COMMS	OVERTIME		2,000.00	\$134,540.00	1	\$134,540
PD RCD & COMMS	COMM DISPATCHER (LEAD)	8 Fte	13,038.65	\$2,004,040.51	1	\$2,004,041
PD RCD & COMMS	TEMP/PART-TIME		2,800.00	\$87,780.00	1	\$87,780
PD RCD & COMMS		PD Tower Lease	0.00	\$16,327.00	1	\$16,327
PD RCD & COMMS		911 Comm Line	0.00	\$30,000.00	1	\$30,000
PD RCD & COMMS		SCC Dispatch Svs	0.00	\$18,000.00	1	\$18,000
PD RCD & COMMS		SVRIP Countywide Pro	0.00	\$53,191.00	1	\$53,191
PD RCD & COMMS		Software Lic Maint	0.00	\$63,000.00	1	\$63,000
PD PRSNL & COMM	COMM OUTREACH COORD	1 Fte Remainder	1,223.50	\$227,730.06	1	\$227,730
PD PRSNL & COMM	TEMP/PART-TIME		1,000.00	\$41,760.00	1	\$41,760
PD PRSNL & COMM		IT Service Reimb	0.00	\$169,300.00	1	\$169,300
PD PATROL	OVERTIME		2,000.00	\$285,120.00	1	\$285,120
PD PATROL	PD CORPORAL	4 Fte	4,893.00	\$1,103,224.71	1	\$1,103,225
PD PATROL	PD CAPTAIN	.5 Fte	805.00	\$214,637.15	1	\$214,637
PD PATROL	PD OFFICER	17 Fte Remainder	27,916.52	\$5,834,273.51	1	\$5,834,274
PD PATROL	PD SERGEANT	4 Fte Remainder	8,119.00	\$2,091,536.58	1	\$2,091,537
PD PATROL	TEMP/PART-TIME		4,000.00	\$122,760.00	1	\$122,760
PD PATROL		Canine Expenses	0.00	\$9,800.00	1	\$9,800
PD TRAFFIC	OVERTIME		2,000.00	\$32,840.00	1	\$32,840
PD TRAFFIC	PD OFFICER	2 Fte	3,262.00	\$771,104.18	1	\$771,104
PD TRAFFIC	PD SERGEANT	.7 Fte Remainder	1,140.70	\$306,893.93	1	\$306,894
PD TRAFFIC		Crossing Guard Svs	0.00	\$135,188.00	1	\$135,188
PD INVESTIGATIONS	COMM SERVICE OFFICER	1 Fte Remainder	1,625.00	\$205,481.25	1	\$205,481
PD INVESTIGATIONS	OVERTIME		2,000.00	\$131,580.00	1	\$131,580
PD INVESTIGATIONS	PD CAPTAIN	.5 Fte	805.00	\$219,917.95	1	\$219,918
PD INVESTIGATIONS	PD OFFICER	6 Fte Remainder	8,152.00	\$1,922,649.20	1	\$1,922,649
PD INVESTIGATIONS	PD SERGEANT	1 Fte Remainder	1,588.75	\$467,092.50	1	\$467,093
PD INVESTIGATIONS	PD RECORDS SPEC	1 Fte	1,631.00	\$178,773.91	1	\$178,774

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

<b>SERVICE</b> <b>POLICE SERVICES</b>		<b>REFERENCE NO.</b> <b>TAX-01</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PD INVESTIGATIONS		Drug Testing Svs	0.00	\$10,000.00	1	\$10,000
PD INVESTIGATIONS		SCC Exam/Lab	0.00	\$66,500.00	1	\$66,500
PD INVESTIGATIONS		SJ CallID Svs	0.00	\$39,333.00	1	\$39,333
		<b>TYPE SUBTOTAL</b>	<b>90,000.12</b>	<b>\$17,016,374.44</b>		<b>\$17,016,374</b>
		<b>TOTALS</b>	<b>90,000.12</b>	<b>\$17,016,374.00</b>		<b>\$17,016,374</b>

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

<b>SERVICE</b> <b>PARKING PROGRAM</b>		<b>REFERENCE NO.</b> <b>TAX-02</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
PARKING PROGRAM	OVERTIME		2,000.00	\$11,260.00	1
PARKING PROGRAM	PARKING CTRL OFFICER	2 Fte	3,262.00	\$350,012.60	1
PARKING PROGRAM	PD SERGEANT	.3 Fte	489.30	\$150,131.92	1
PARKING PROGRAM		Verizon Parking Lot	0.00	\$62,169.00	1
PARKING PROGRAM		Valet Parking Sv	0.00	\$23,500.00	1
PARKING PROGRAM		Parking Cite Sign Of	0.00	\$24,000.00	1
PARKING PROGRAM		SCC Court/Jail Const	0.00	\$152,000.00	1
PARKING PROGRAM		Parking Citation Sv	0.00	\$50,000.00	1
		<b>TYPE SUBTOTAL</b>	<b>5,751.30</b>	<b>\$823,073.52</b>	<b>\$823,074</b>
		<b>TOTALS</b>	<b>5,751.30</b>	<b>\$823,074.00</b>	<b>\$823,074</b>

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

<b>SERVICE</b> <b>CODE COMPLIANCE</b>		<b>REFERENCE NO.</b> <b>TAX-03</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
CODE COMPLIANCE	BLDG INSPECTOR (SENIOR)		244.65	\$41,832.70	1
CODE COMPLIANCE	BUILDING OFFICIAL		241.50	\$45,071.15	1
CODE COMPLIANCE	CODE COMPLIANCE OFFICER		1,631.00	\$227,426.64	1
CODE COMPLIANCE	TEMP/PART-TIME		1,000.00	\$28,440.00	1
TYPE SUBTOTAL			3,117.15	\$342,770.49	\$342,770
TOTALS			3,117.15	\$342,770.00	\$342,770

**TOWN OF LOS GATOS**  
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<b>SERVICE</b>  <b>STREETS &amp; SIGNALS MAINTENANCE</b>		<b>REFERENCE NO.</b>  <b>TAX-04</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
STREETS & SIGNALS	ADMIN/EXEC ASSISTANT		1,264.05	\$174,742.27	1
STREETS & SIGNALS	CONSTRUCTION PROJECT MGR		212.03	\$46,633.88	1
STREETS & SIGNALS	LEAD PARKS & MAINT WKR		1,631.00	\$232,531.67	1
STREETS & SIGNALS	OVERTIME		2,000.00	\$74,160.00	1
STREETS & SIGNALS	PARKS & MAINT WKR		6,116.25	\$823,675.39	1
STREETS & SIGNALS	PPW DIRECTOR		322.00	\$111,341.16	1
STREETS & SIGNALS	PPW OPERATION MANAGER		805.00	\$182,582.05	1
STREETS & SIGNALS	SUPERINTENDENT		644.00	\$172,231.36	1
STREETS & SIGNALS	SENIOR ADMIN ANALYST		241.50	\$45,245.03	1
STREETS & SIGNALS	TOWN ARBORIST		988.25	\$163,021.72	1
STREETS & SIGNALS		Traffic Signals	0.00	\$1,050,000.00	1
STREETS & SIGNALS		Traffic Signalization	0.00	\$150,000.00	1
STREETS & SIGNALS		Road Maint Supplies	0.00	\$30,000.00	1
STREETS & SIGNALS		Storm Drains	0.00	\$2,897,664.00	1
STREETS & SIGNALS		Tree Maint Svcs	0.00	\$200,000.00	1
STREETS & SIGNALS		St Light/Signals	0.00	\$230,000.00	1
STREETS & SIGNALS		Street Lights	0.00	\$440,500.00	1
STREETS & SIGNALS		Street Replacement	0.00	\$11,446,600.00	1
STREETS & SIGNALS		Signs	0.00	\$35,000.00	1
STREETS & SIGNALS		Sidewalk Steam Clean	0.00	\$50,000.00	1
<b>TYPE SUBTOTAL</b>			<b>14,224.08</b>	<b>\$18,555,928.53</b>	<b>\$18,555,929</b>
<b>TOTALS</b>			<b>14,224.08</b>	<b>\$18,555,929.00</b>	<b>\$18,555,929</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b> <b>PARK PROGRAM</b>		<b>REFERENCE NO.</b> <b>TAX-05</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PARK SERVICES		Genl Maint Supplies	0.00	\$28,905.00	1	\$28,905
PARK SERVICES		Street Trees	0.00	\$46,872.00	1	\$46,872
PARK SERVICES		Park Improvements	0.00	\$702,000.00	1	\$702,000
PARK SERVICES		Landscape Maintenance	0.00	\$92,100.00	1	\$92,100
PARK SERVICES		Util - Water	0.00	\$259,050.00	1	\$259,050
PARK SERVICES		Util - Electric	0.00	\$40,000.00	1	\$40,000
PARK SERVICES		Pest Ctrl/Exterminat	0.00	\$14,820.00	1	\$14,820
PARK SERVICES		Landscape Supplies	0.00	\$20,000.00	1	\$20,000
			<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$1,203,747.00</b>	<b>\$1,203,747</b>
			<b>TOTALS</b>	<b>0.00</b>	<b>\$1,203,747.00</b>	<b>\$1,203,747</b>

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<b>SERVICE</b> <b>ENVIRONMENTAL PROGRAM</b>		<b>REFERENCE NO.</b> <b>TAX-06</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>
CONSV, RECYCLE & SU	ENVIR. PROG SPECIALIST		1,631.00	\$227,491.88	1
CONSV, RECYCLE & SU	PPW OPERATION MANAGER		563.50	\$150,037.51	1
CONSV, RECYCLE & SU	JPA Consultant		0.00	\$35,800.00	1
CONSV, RECYCLE & SU	SCC Haz Waste Prog		0.00	\$51,117.00	1
CONSV, RECYCLE & SU	Garbage/Recyc Svs		0.00	\$43,816.00	1
	<b>TYPE SUBTOTAL</b>		<b>2,194.50</b>	<b>\$508,262.39</b>	<b>\$508,262</b>
	<b>TOTALS</b>		<b>2,194.50</b>	<b>\$508,262.00</b>	<b>\$508,262</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b>  <b>ASSESSMENT DISTRICTS</b>		<b>REFERENCE NO.</b>  <b>TAX-07</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
BLACKWELL DISTRICT		Operating Expenses	0.00	\$2,947.00	1	\$2,947
BLACKWELL DISTRICT		CAP Expenses	0.00	\$584.00	1	\$584
KENNEDY MEADOWS		CAP Expenses	0.00	\$1,004.00	1	\$1,004
KENNEDY MEADOWS		Operating Expenses	0.00	\$7,403.00	1	\$7,403
GEMINI COURT		Operating Expenses	0.00	\$1,934.00	1	\$1,934
GEMINI COURT		CAP Expenses	0.00	\$395.00	1	\$395
SANTA ROSA HEIGHTS		CAP Expenses	0.00	\$987.00	1	\$987
SANTA ROSA HEIGHTS		Operating Expenses	0.00	\$8,812.00	1	\$8,812
VASONA HEIGHTS		CAP Expenses	0.00	\$1,118.00	1	\$1,118
VASONA HEIGHTS		Operating Expenses	0.00	\$7,214.00	1	\$7,214
HILLBROOK DRIVE		Operating Expenses	0.00	\$4,507.00	1	\$4,507
HILLBROOK DRIVE		CAP Expenses	0.00	\$792.00	1	\$792
<b>TYPE SUBTOTAL</b>			<b>0.00</b>	<b>\$37,697.00</b>		<b>\$37,697</b>
<b>TOTALS</b>			<b>0.00</b>	<b>\$37,697.00</b>		<b>\$37,697</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b> <b>PW ENGINEERING/CIP SVS</b>		<b>REFERENCE NO.</b> <b>TAX-08</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
TOWN ENGINEERING	ADMIN/EXEC ASSISTANT		244.65	\$32,164.14	1
TOWN ENGINEERING	ASST/ASSOC ENGINEER		2,283.40	\$433,800.33	1
TOWN ENGINEERING	CONSTRUCTION PROJECT MGR		978.60	\$194,907.76	1
TOWN ENGINEERING	ENGINEERING TECHNICIAN		1,631.00	\$234,717.21	1
TOWN ENGINEERING	OVERTIME		2,000.00	\$2,700.00	1
TOWN ENGINEERING	SENIOR ADMIN ANALYST		241.50	\$40,905.27	1
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Remainder	71.68	\$13,837.92	1
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEER	Remainder Of 1 Fte	984.00	\$313,158.00	1
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		159.00	\$25,804.11	1
CAPITAL PROJECTS		CAP Expenses	0.00	\$10,680.00	1
GFAR		CAP Expenses	0.00	\$4,203.00	1
CONST TAX-UNDGRND		CAP Expenses	0.00	\$1,557.00	1
TYPE SUBTOTAL			8,593.83	\$1,308,434.74	\$1,308,435
TOTALS			8,593.83	\$1,308,435.00	\$1,308,435

**TOWN OF LOS GATOS**  
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<b>SERVICE</b> <b>CDD PUBLIC SUPPORT</b>		<b>REFERENCE NO.</b> <b>TAX-09</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
PLNG DEV REVIEW	PROJECT PLANNER	Remainder	1,458.82	\$316,359.71	1	\$316,360
PLNG DEV REVIEW	PLANNING TECHNICIAN	Remainder	488.96	\$75,730.12	1	\$75,730
ADVANCE PLNG		Spcl Studies-GP Upda	0.00	\$1,250,000.00	1	\$1,250,000
ADVANCE PLNG		VTA Congest Mgt	0.00	\$37,928.00	1	\$37,928
		<b>TYPE SUBTOTAL</b>	<b>1,947.78</b>	<b>\$1,680,017.83</b>		<b>\$1,680,018</b>
		<b>TOTALS</b>	<b>1,947.78</b>	<b>\$1,680,018.00</b>		<b>\$1,680,018</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b> <b>BMP HOUSING PROGRAM</b>		<b>REFERENCE NO.</b> <b>TAX-10</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
BMP HOUSING PROGRA	ADMIN ANALYST		326.20	\$38,423.10	1
BMP HOUSING PROGRA	CDD DIRECTOR		80.50	\$20,830.99	1
BMP HOUSING PROGRA	PLANNING MANAGER		161.00	\$33,233.62	1
BMP HOUSING PROGRA	BMP HOUSING AUTH		0.00	\$70,000.00	1
		<b>TYPE SUBTOTAL</b>	<b>567.70</b>	<b>\$162,487.71</b>	<b>\$162,488</b>
		<b>TOTALS</b>	<b>567.70</b>	<b>\$162,488.00</b>	<b>\$162,488</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b>  <b>COMMUNITY GRANTS</b>		<b>REFERENCE NO.</b>  <b>TAX-11</b>				
<b>NOTE</b>  Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
COMMUNITY GRANTS		CAP Expenses	0.00	\$19,725.00	1	\$19,725
COMMUNITY GRANTS		Grants	0.00	\$142,000.00	1	\$142,000
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$161,725.00</b>		<b>\$161,725</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$161,725.00</b>		<b>\$161,725</b>

**TOWN OF LOS GATOS**  
**COST DETAIL WORKSHEET**  
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<b>SERVICE</b>  <b>TOWN SPONSORED SPECIAL EVENTS</b>			<b>REFERENCE NO.</b>  <b>TAX-12</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units			<b>TOTAL UNITS</b>  <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN MANAGER	EVENTS & MKTG SPEC	Remainder Of .5 Fte	122.00	\$13,857.98	1	\$13,858
		TYPE SUBTOTAL	122.00	\$13,857.98		\$13,858
TOWN MANAGER	EVENTS & MKTG SPEC	Spring Into Green	60.00	\$6,815.40	1	\$6,815
		TYPE SUBTOTAL	60.00	\$6,815.40		\$6,815
TOWN MANAGER	EVENTS & MKTG SPEC	4th Of July	100.00	\$11,359.00	1	\$11,359
		TYPE SUBTOTAL	100.00	\$11,359.00		\$11,359
TOWN MANAGER	EVENTS & MKTG SPEC	Screen On The Green	60.00	\$6,815.40	1	\$6,815
		TYPE SUBTOTAL	60.00	\$6,815.40		\$6,815
TOWN MANAGER	EVENTS & MKTG SPEC	Tree Lighting	60.00	\$6,815.40	1	\$6,815
		TYPE SUBTOTAL	60.00	\$6,815.40		\$6,815
TOWN MANAGER	EVENTS & MKTG SPEC	Parade	40.00	\$4,543.60	1	\$4,544
		TYPE SUBTOTAL	40.00	\$4,543.60		\$4,544
TOWN MANAGER	EVENTS & MKTG SPEC	Mayor's Reception	20.00	\$2,271.80	1	\$2,272
		TYPE SUBTOTAL	20.00	\$2,271.80		\$2,272
TOWN MANAGER	EVENTS & MKTG SPEC	Other Misc Events	20.00	\$2,271.80	1	\$2,272
		TYPE SUBTOTAL	20.00	\$2,271.80		\$2,272
<b>TOTALS</b>			<b>482.00</b>	<b>\$54,750.00</b>		<b>\$54,750</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b>  <b>TOWN SPONSORED PROGRAMS</b>		<b>REFERENCE NO.</b>  <b>TAX-13</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
TOWN MANAGER	ECONOMIC VITALITY MGR	.15 Fte	241.50	\$43,694.60	1	\$43,695
TOWN MANAGER		Special Events	0.00	\$88,500.00	1	\$88,500
NON-DEPARTMENTAL		Chamber Of Commerce	0.00	\$50,000.00	1	\$50,000
NON-DEPARTMENTAL		Animal Control Svcs	0.00	\$221,500.00	1	\$221,500
NON-DEPARTMENTAL		Cupertino Comm Svcs	0.00	\$15,000.00	1	\$15,000
		<b>TYPE SUBTOTAL</b>	<b>241.50</b>	<b>\$418,694.60</b>		<b>\$418,695</b>
		<b>TOTALS</b>	<b>241.50</b>	<b>\$418,695.00</b>		<b>\$418,695</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b>  <b>ECONOMIC DEVELOPMENT</b>		<b>REFERENCE NO.</b>  <b>TAX-14</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b>  <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
TOWN MANAGER	ECONOMIC VITALITY MGR	50% Of .3 FTE	241.50	\$43,694.60	1	\$43,695
PLNG DEV REVIEW	ECONOMIC VITALITY MGR	50% Of .45 Fte	724.50	\$180,002.03	1	\$180,002
<b>TYPE SUBTOTAL</b>			<b>966.00</b>	<b>\$223,696.63</b>		<b>\$223,697</b>
<b>TOTALS</b>			<b>966.00</b>	<b>\$223,697.00</b>		<b>\$223,697</b>

**TOWN OF LOS GATOS**  
**COST DETAIL WORKSHEET**  
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<b>SERVICE</b>			<b>REFERENCE NO.</b>			
<b>LIBRARY SERVICES</b>			<b>TAX-15</b>			
<b>NOTE</b>			<b>TOTAL UNITS</b>			
Unit Costs are an Average of Total Units			<b>1</b>			
<b>DEPARTMENT</b>	<b>POSITION</b>	<b>TYPE</b>	<b>UNIT TIME</b>	<b>UNIT COST</b>	<b>ANN. UNITS</b>	<b>TOTAL COST</b>
LIBRARY ADMIN		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735
ADULT SERVICES	DIVISION MANAGER		483.00	\$82,665.45	1	\$82,665
ADULT SERVICES	LIBRARIAN		2,361.00	\$315,972.63	1	\$315,973
ADULT SERVICES	LIBRARY TECH SPECIALIST		1,794.10	\$238,453.83	1	\$238,454
ADULT SERVICES	TEMP/PART-TIME		400.00	\$15,648.00	1	\$15,648
ADULT SERVICES	SR LIBRARY PAGE		978.60	\$58,882.36	1	\$58,882
ADULT SERVICES		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735
ADULT SERVICES		General Collection	0.00	\$130,500.00	1	\$130,500
YOUTH SERVICES	DIVISION MANAGER		805.00	\$142,662.10	1	\$142,662
YOUTH SERVICES	LIBRARIAN		2,446.50	\$361,715.03	1	\$361,715
YOUTH SERVICES	TEMP/PART-TIME		1,800.00	\$61,056.00	1	\$61,056
YOUTH SERVICES	SR LIBRARY PAGE		652.40	\$40,631.47	1	\$40,631
YOUTH SERVICES		Youth Collection	0.00	\$58,800.00	1	\$58,800
YOUTH SERVICES		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735
CIRC/SYS ADMIN	CUST SVS SPECIALIST		2,854.25	\$271,610.43	1	\$271,610
CIRC/SYS ADMIN	DIVISION MANAGER		1,276.00	\$202,781.92	1	\$202,782
CIRC/SYS ADMIN	LIBRARY SPECIALIST		2,854.25	\$327,724.99	1	\$327,725
CIRC/SYS ADMIN	LIBRARY TECH SPECIALIST		1,467.90	\$200,148.17	1	\$200,148
CIRC/SYS ADMIN	TEMP/PART-TIME		8,600.00	\$271,244.00	1	\$271,244
CIRC/SYS ADMIN		Lib Software License	0.00	\$72,450.00	1	\$72,450
CIRC/SYS ADMIN		MIS Fund-Equip	0.00	\$56,488.00	1	\$56,488
CIRC/SYS ADMIN		80% Of Bldg Maint	0.00	\$72,735.00	1	\$72,735
NON-DEPARTMENTAL		2010 COPS Lease Pyn	0.00	\$1,233,525.00	1	\$1,233,525
LIBRARY TRUST		CAP Services	0.00	\$9,466.00	1	\$9,466
<b>TYPE SUBTOTAL</b>			<b>28,773.00</b>	<b>\$4,443,365.38</b>		<b>\$4,443,365</b>
<b>TOTALS</b>			<b>28,773.00</b>	<b>\$4,443,365.00</b>		<b>\$4,443,365</b>

**TOWN OF LOS GATOS**  
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<b>SERVICE</b> <b>SUCCESSOR AGENCY</b>		<b>REFERENCE NO.</b> <b>TAX-16</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<b><u>DEPARTMENT</u></b>	<b><u>POSITION</u></b>	<b><u>TYPE</u></b>	<b><u>UNIT TIME</u></b>	<b><u>UNIT COST</u></b>	<b><u>ANN. UNITS</u></b>	<b><u>TOTAL COST</u></b>
S.A. ADMIN SVS	ACCOUNTANT/FIN ANALYST		16.31	\$2,681.36	1	\$2,681
S.A. ADMIN SVS	OVERTIME		2,000.00	\$120.00	1	\$120
S.A. NON-DEPT		Debt Service	0.00	\$1,351,096.00	1	\$1,351,096
S.A. NON-DEPT		Operating Expenses	0.00	\$1,760.00	1	\$1,760
S.A. NON-DEPT		CAP Expenses	0.00	\$233.00	1	\$233
S.A. NON-DEPT		CAP Expenses	0.00	\$353.00	1	\$353
S.A. NON-DEPT		Operating Expenses	0.00	\$3,510.00	1	\$3,510
S.A. NON-DEPT		Debt Service	0.00	\$2,467,050.00	1	\$2,467,050
		<b>TYPE SUBTOTAL</b>	<b>2,016.31</b>	<b>\$3,826,803.36</b>		<b>\$3,826,803</b>
		<b>TOTALS</b>	<b>2,016.31</b>	<b>\$3,826,803.00</b>		<b>\$3,826,803</b>

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

<b>SERVICE</b> <b>NON-DEPARTMENTAL</b>		<b>REFERENCE NO.</b> <b>TAX-17</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
NON-DEPARTMENTAL		2002 COPS	0.00	\$675,548.00	1
NON-DEPARTMENTAL		CAP Expenses	0.00	\$29,028.00	1
PROPERTY DAMAGE		Operating Expenses	0.00	\$25,000.00	1
PROPERTY DAMAGE		CAP Expenses	0.00	\$2,399.00	1
		<b>TYPE SUBTOTAL</b>	<b>0.00</b>	<b>\$731,975.00</b>	<b>\$731,975</b>
		<b>TOTALS</b>	<b>0.00</b>	<b>\$731,975.00</b>	<b>\$731,975</b>

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

<b>SERVICE</b> <b>PASS THRU</b>		<b>REFERENCE NO.</b> <b>TAX-18</b>				
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CDD PASS-THRU'S		CAP Expense	0.00	\$9,582.00	1	\$9,582
PASS THRU		Operating Expenses	0.00	\$39,119.00	1	\$39,119
PASS THRU		CAP Expenses	0.00	\$3,203.00	1	\$3,203
PD PASS THRU'S		CAP Expense	0.00	\$500.00	1	\$500
PPW PASS-THRUS		CAP Expenses	0.00	\$1,951.00	1	\$1,951
TYPE SUBTOTAL			0.00	\$54,355.00	<b>\$54,355</b>	
TOTALS			0.00	\$54,355.00	<b>\$54,355</b>	

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

<b>SERVICE</b> <b>NON-POINT SOURCE PROGRAM</b>		<b>REFERENCE NO.</b> <b>TAX-19</b>			
<b>NOTE</b> Unit Costs are an Average of Total Units		<b>TOTAL UNITS</b> <b>1</b>			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>
NPDES	OVERTIME		2,000.00	\$3,840.00	1
NPDES	PARKS & MAINT WKR		407.75	\$76,159.55	1
NPDES	SENIOR ADMIN ANALYST		402.50	\$102,186.70	1
NPDES		WVCW Program Sv	0.00	\$322,325.00	1
NPDES		Gas At Svcs Ctr	0.00	\$11,000.00	1
NPDES		Storm Drain Cleaning	0.00	\$39,000.00	1
		<b>TYPE SUBTOTAL</b>	<b>2,810.25</b>	<b>\$554,511.25</b>	<b>\$554,511</b>
		<b>TOTALS</b>	<b>2,810.25</b>	<b>\$554,511.00</b>	<b>\$554,511</b>

**APPENDIX D – DETAIL OF BUILDING DIVISION FEES**

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## DEVELOPMENT SERVICES

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### Building Division

#### 1. Building Permit Fees

##### A. Permit Issuance

Fee for issuing/reinstating a Building Permit	<b>\$55.00</b>
Additional Building Permit fee	<b>\$30.00</b>

##### B. Demolition Permit

<b>\$265.00 - Residential</b>
<b>\$465.00 - Commercial</b>

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

The fee for each building permit shall be based upon the 1997 Uniform Building Code as amended by the 2010 California Building Code.

A building valuation regional modifier of 2.32 shall be used in conjunction with the Building Valuation Data provided in the publication, Building Valuation Data, published by the International Code Council – February 2012. Hillside Homes shall use a modifier of 3.246 and Commercial Office Tenant Improvements shall use a modifier of 1.16. The Building Valuation Data will be increased by the February Engineering News Record (ENR) Annual Building Cost Index (BCI) for every year thereafter.

<u>Total Valuation</u>	<u>Fee</u>
\$1.00 to \$500.00	\$32.99
\$501.00 to \$2,000.00	\$32.99 for the first \$500.00 plus \$4.28 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
2,001.00 to \$25,000.00	\$97.23 for the first \$2,000.00 plus \$19.66 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	\$549.32 for the first \$25,000.00 plus \$14.18 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$100,000.00	\$903.83 for the first \$50,000.00 plus \$9.83 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00
\$100,001.00 to \$500,000.00	\$1,395.23 for the first \$100,000.00 plus \$7.86 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$4,540.19 for the first \$500,000.00 plus \$6.67 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

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

\$1,000,001.00 and over	\$7,874.69 for the first \$1,000,000.00 plus \$4.42 for each additional \$1,000.00 or fraction thereof
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#### **D. Building Permit Fees for Remodels, Alterations, and Repairs**

The Building Official shall establish the valuation of said improvements, and fees will be assessed as per Schedule 2.C above.

#### **E. Special Services & Inspections**

1. Inspection outside normal business hours (3 hr min)	\$192.00/hr
2. Re-inspection fees	\$160.00/hr
3. Inspections for which no fee is specifically indicated (2/hr min)	\$160.00/hr
4. Additional plan review required by changes, additions or revisions to plans (1 hour min)	\$170.00/hr
5. For use of outside consultants for plan checking and/or inspections	Actual cost
6. Services for which no fee is specifically indicated (½ hr min)	\$160.00/hr
7. Permit/Plan check time extension (per permit) (applies to permits that have not expired)	\$78.00
8. Express plan review or initial review (1 hr. minimum)	\$160.00/hr
9. Application for the Appeals Building Board Review	\$273.00

#### **F. Plan Review Fee**

A plan review fee shall be charged at the time of filing application. This fee is separate from and shall be in addition to building permit fee. This fee is calculated at sixty-five percent (65%) of the building permit fee as per Schedule 2.C above.

#### **G. Other Miscellaneous Factors to Determine Construction Valuation**

1. Convert garage to habitable space	\$117.00/sq.ft
2. Convert unfinished basement or attic to habitable	\$127.00/sq.ft
3. Pools/Spas (gunite)	\$76.00/sq.ft
4. Siding - aluminum/vinyl/wood	\$32.00/sq.ft
5. Antennas & Towers	Const. Value As Applied Under 2.C Above
6. Commercial Awning or Canopy:	
Aluminum	\$32.00/sq.ft
Canvas	\$24.00/sq.ft

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

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

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

#### **H. Special Systems Fee**

1. Emergency generation, wind power, special HVAC systems, etc.	
a. Plan Review (1 hr. minimum)	\$170.00/hr
b. Field Inspection (2 hr. minimum)	\$160.00/hr
2. Photovoltaic – Roof & Ground Mounted - Residential	
a. Plan Review (1/4 hr. minimum)	\$170.00/hr
b. Field Inspection (1 hr. minimum)	\$160.00/hr
3. Photovoltaic – Roof & Ground Mounted -Commercial	
a. Plan Review (1 hr. minimum)	\$170.00/hr
b. Field Inspection (2 hr. minimum)	\$160.00/hr

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

#### **A. Permit Issuance**

1. Fee for issuing/reinstating an Electrical Permit	\$55.00
2. Additional Electrical Permit fee	\$30.00

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

1. Plan review fee	25% of Electrical Permit Fee
2. Additional plan review	\$170.00/hr
3. Re-inspection fee	\$160.00/hr

#### **C. New Residential Construction**

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

#### **C-1 Commercial Construction**

\$ .08 sq.ft

#### **D. System Fee Schedule**

1. Private swimming pools	\$63.00
2. Public swimming pools	\$114.00
For alterations to existing pool, use Unit Fee Schedule E. below	
3. Temporary Power Poles	\$78.00
4. Temporary distribution system & temporary lighting	\$38.00
5. Installation of illuminated signs (each)	\$101.00

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

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

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

1. Receptacle, switch and lights	\$2.00
2. Residential appliances/new circuits: (cook top, oven, range, disposals, clothes dryers, or other motor operated appliances not exceeding one horsepower)	\$6.00
3. Nonresidential appliances/new circuits: (medical & dental devices, food, beverage, drinking fountains, laundry machines, or other similar equipment)	\$8.00
<b>Note:</b> for other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Generators/Motors	
4. Photovoltaic system (residential)	\$90.00
5. Solar systems (including controls)	\$90.00
6. Power apparatus (generators, transformers, A/C, heat pumps, baking equipment): Up to 10 KV, each	\$16.00
Over 10 KV not over 50 KV, each	\$32.00
Over 50 KV and not over 100 KV, each	\$63.00
Over 100 KV, each	\$84.00
7. Motors: Up to 10 hp	\$16.00
Up to 25 hp	\$32.00
Up to 55 hp	\$63.00
Over 55 hp	\$92.00
8. Transformers: Up to 5 KVA	\$16.00
Up to 10 KVA	\$32.00
Up to 50 KVA	\$53.00
Over 50 KVA	\$77.00
9. Busways/conduits (per 100 ft)	\$8.00
10. Service equipment: 200 amps or less	\$78.00
201 to 999 amps	\$108.00
Sub-panels	\$38.00
11. Installation of spas or saunas	\$38.00
<b>F. <u>Other Electrical Fees</u></b>	
1. Duplicate job card	<b>\$30.00</b>
2. Permit extension (applies to permits that have not expired)	\$78.00

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

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

A. <u>Permit Issuance</u>	
1. Fee for issuing/reinstating a Mechanical Permit	<b>\$55.00</b>
2. Additional Mechanical Permit fee	<b>\$30.00</b>
B. <u>Plan Review &amp; Re-inspection Fees</u>	
1. Plan review fee	25% of Mechanical Permit Fee
2. Additional plan review	<b>\$170.00/hr</b>
3. Re-inspection fee	<b>\$160.00/hr</b>
C. <u>New Residential Construction</u>	<b>\$.11 sq.ft</b>
(New buildings only, including garages)	
C-1. <u>Commercial Construction</u>	<b>\$.08 sq.ft</b>
D. <u>Unit Fee Schedule</u>	
1. Installation, of each heating system, A/C, boiler, compressor or air handler	<b>\$38.00</b>
2. Each duct repair or alteration	<b>\$11.00</b>
3. Each fireplace appliance	<b>\$32.00</b>
4. Each ventilating fan	<b>\$11.00</b>
5. Installation of separate flue or vents not included with the installation of an appliance	<b>\$11.00</b>
6. Installation of each hood with mechanical exhaust: Residential	<b>\$32.00</b>
Commercial	<b>\$114.00</b>
7. Each new or repair of gas piping system	<b>\$70.00</b>
8. Each additional gas outlet	<b>\$23.00</b>
9. Installation of evaporative cooler	<b>\$32.00</b>
E. <u>Other Mechanical Fees</u>	
1. Duplicate job card	<b>\$30.00</b>
2. Permit extension (applies to permits that have not expired)	<b>\$78.00</b>

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

A. <u>Permit Issuance</u>	
1. Fee for issuing/reinstating a Plumbing Permit	<b>\$55.00</b>
2. Additional Plumbing Permit fee	<b>\$30.00</b>

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## DEVELOPMENT SERVICES

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### **Building Division – cont'd**

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

B. <u>Plan Review &amp; Re-inspection Fees</u>	
1. Plan review fee	25% of Plumbing Permit Fee
2. Additional plan review	<b>\$170.00/hr</b>
3. Re-inspection fee	<b>\$160.00/hr</b>
C. <u>New Residential Construction</u>	<b>\$.11 sq.ft</b>
(New buildings only, including garages)	
C-1 <u>Commercial Construction</u>	<b>\$.08 sq.ft</b>
D. <u>System Fee Schedule</u>	
1. Private swimming pools (including heater, water piping, gas piping)	<b>\$92.00</b>
2. Public swimming pools (including heater, water piping, gas piping)	<b>\$138.00</b>
3. Lawn sprinkler system on one meter	<b>\$38.00</b>
4. Each new or repair of gas piping system	<b>\$70.00</b>
5. Each drainage, sewer system	<b>\$38.00</b>
6. Radiant floor heating system	<b>\$114.00</b>
E. <u>Unit Fee Schedule</u>	
1. Each plumbing fixture or trap or set of fixtures on one trap	<b>\$11.00</b>
2. Each sewer cleanout, backflow device	<b>\$11.00</b>
3. Each septic system abatement	<b>\$114.00</b>
4. Rainwater systems - per drain (inside building)	<b>\$11.00</b>
5. Each water heater, water softener	<b>\$32.00</b>
6. Each grease interceptor (750 gallon capacity)	<b>\$78.00</b>
7. Each grease trap (1-4 fixtures)	<b>\$44.00</b>
8. Residential water re-piping	<b>\$114.00</b>
9. Each ejector/sump pump	<b>\$38.00</b>
10. Each vacuum breaker/hose bib	<b>\$11.00</b>
11. Each water piping system repair or replacement	<b>\$24.00</b>
12. Each additional gas outlet	<b>\$24.00</b>
F. <u>Other Plumbing Fees</u>	
1. Duplicate job card	<b>\$30.00</b>
2. Permit extension (applies to permits that have not expired)	<b>\$78.00</b>

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## DEVELOPMENT SERVICES

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### **Building Division– cont'd**

#### **5. Other Fees**

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

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

B. Duplicate Inspection Card **\$30.00**

C. NPDES Inspection Fee \$70.00

(Charged on all building permits with the potential to generate non-point source storm water runoff during construction)

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

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

**APPENDIX E - DETAIL OF PARK DIVISION FEES**

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## PARKS AND PUBLIC WORKS

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### **Parks Division**

#### **Oak Meadow Park:**

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

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

*Minimum 2 hour reservation required.*

#### **Special Use Permit**

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

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

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

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## PARKS AND PUBLIC WORKS

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### **Parks Division – cont'd**

#### **Creekside Sports Park:**

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

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

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

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

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

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

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## **PARKS AND PUBLIC WORKS**

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### **Parks Division – cont'd**

#### **Town Plaza Use Permit**

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

#### **(PROPOSED) Civic Center Lawn Use**

**A permit fee is \$55.00 per hour for events that restrict the use of the Civic Center Lawn.**

**APPENDIX F – SPECIAL EVENT RELATED FEES**

**Town of Los Gatos**  
**Special Event Related Fees**

**Town Manager's Office:**

• Special Event Application Fee	\$910 – New Event
	\$680 – Repeat Event
• Road Closure Onsite Review Fee	\$225 – Plan Review
• Block Party Permit	\$55

**Police Department:**

• ABC Application	\$0
• No Parking Signs	\$0.46/each
• Officer Staffing	Fully Burdened Hourly Rate
• Horse Drawn Permit Carrier Permit	\$270

**Parks & Public Works:**

• Oak Meadow Parks Use Fee	\$95
• Oak Meadow Bandstand Use Fee	\$65/hour Non-Profit Event \$95/hour Public Event
• Oak Meadow Bandstand Deposit	\$500
• Town Plaza Use Fee	\$55/hour
• Town Plaza Deposit	As needed
• Civic Center Park Use Fee	\$55/hour
• Civic Center Park Deposit	As needed
• Temporary Encroachment Permit	\$150
• Street Sweeper	\$92/hour
• Staff	Fully Burdened Hourly Rate