



**TOWN OF LOS GATOS
COUNCIL AGENDA REPORT**

MEETING DATE: 03/19/2019

ITEM NO: 8

DATE: MARCH 8, 2019

TO: MAYOR AND TOWN COUNCIL

FROM: LAUREL PREVETTI, TOWN MANAGER

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

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

RECOMMENDATION:

Staff recommends that the Town Council:

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

BACKGROUND:

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

PREPARED BY: STEPHEN CONWAY
Finance Director

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 historylogos.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



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,

A handwritten signature in black ink, appearing to be "Eric Johnson".

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to be "Chu Thai".

CHU THAI
Vice President

ATTACHMENT 3

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TABLE OF CONTENTS

TABLE OF CONTENTS	3
EXECUTIVE SUMMARY	5
CHAPTER I BACKGROUND OF STUDY.....	9
Financing Adjustments Pursuant to Proposition 4	10
Desirability of Direct Relationship between Payment and Service	10
Impact of Propositions 4, 13, 26, and 218.....	11
Text Topics	12
CHAPTER II IDENTIFYING AND COSTING SERVICE CENTERS	13
Identifying Service Centers	13
Resultant Service Centers	14
Constitutional Basis for Cost of Services	14
Types of Costs.....	15
Fully Allocated Hourly Rates	18
CHAPTER III OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS	19
Accounting for All Revenues – Fees and Taxes	19
Policy Review Information	24
Result of Acceptance of Fee Suggestions	24
CHAPTER IV SERVICE REVENUE RECOMMENDATIONS	26
Service Groups	26
Service Center Detail Found in Appendix B	26
General Commentary on Chapter Tables	27
Special Circumstances	27
Community Development Services	28
Public Safety Services	32
Library Services.....	33
Parks and Public Works Services.....	34
Administrative Services.....	35
Summary of Personal Choice Services.....	36
A Master Fee Resolution	36
Policy Regarding “New” Services	37
Conclusion.....	37
CHAPTER V CONCLUSION	38
Elimination of Subsidies	38
Issues Involved	38
Addressing of Issues by Town Council	38
Conclusion.....	39

APPENDIX A - SUMMARY OF CURRENT FEES AND PROPOSED FEES

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

APPENDIX C - TAX SUPPORTED SERVICES COST DETAIL SHEETS

APPENDIX D – DETAIL OF BUILDING DIVISION FEES

APPENDIX E - DETAIL OF PARK DIVISION FEES

APPENDIX F – SPECIAL EVENT RELATED FEES AND COSTS

EXECUTIVE SUMMARY

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

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

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

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

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

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

Identifying Service Center

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

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

Personal Choice versus Community Supported Services

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

Summary of Results

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

Policy Review Information

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

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

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

Result of Acceptance of Fee Suggestions

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

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

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

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

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

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CHAPTER I

BACKGROUND OF STUDY

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

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

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

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

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

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

Financing Adjustments Pursuant to Proposition 4

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

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

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

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

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

Desirability of Direct Relationship between Payment and Service

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

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

Impact of Propositions 4, 13, 26, and 218

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

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

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

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

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

Text Topics

The remaining Chapters of this text address the following topics:

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

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

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

Identifying Service Centers

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

Revenue Analysis

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

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

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

Service Center Identification

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

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

Resultant Service Centers

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

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

Constitutional Basis for Cost of Services

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

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

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

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

- The California Taxpayers Association
- The California Chamber of Commerce

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

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

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

Types of Costs

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

Salaries and Wages

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

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

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

Employee Fringe Benefits

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

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

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

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

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

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

Maintenance and Operation Costs

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

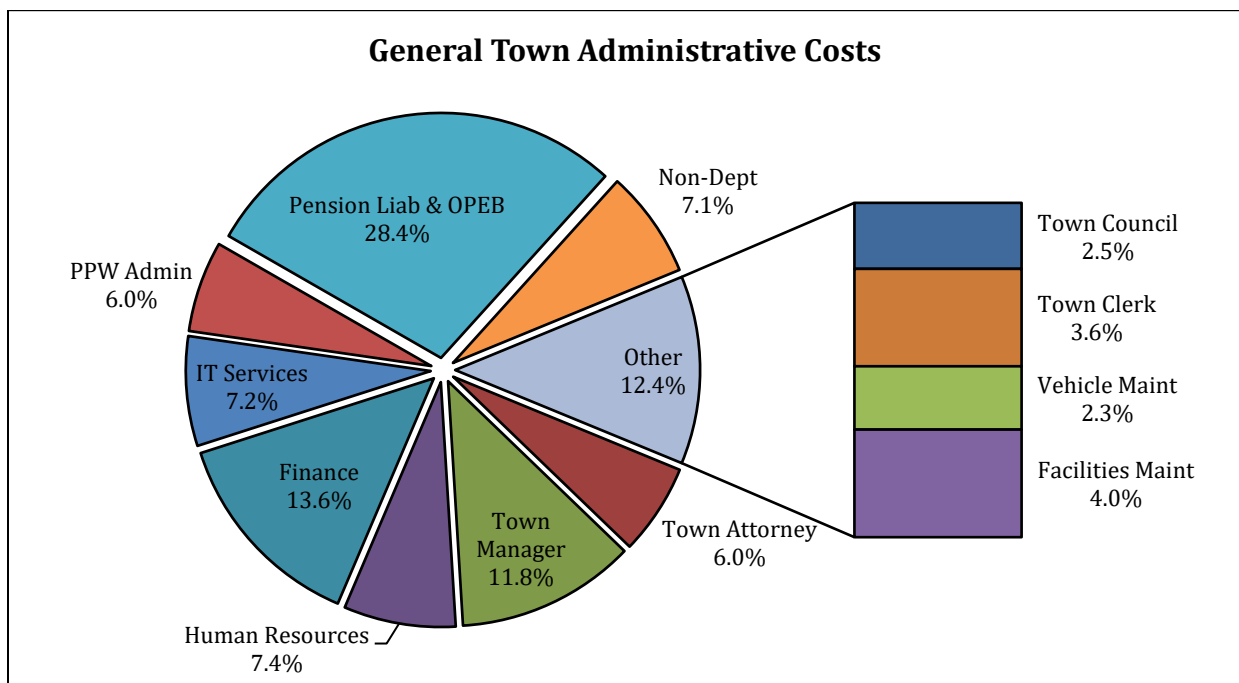
General and Departmental Overhead Costs

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

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

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

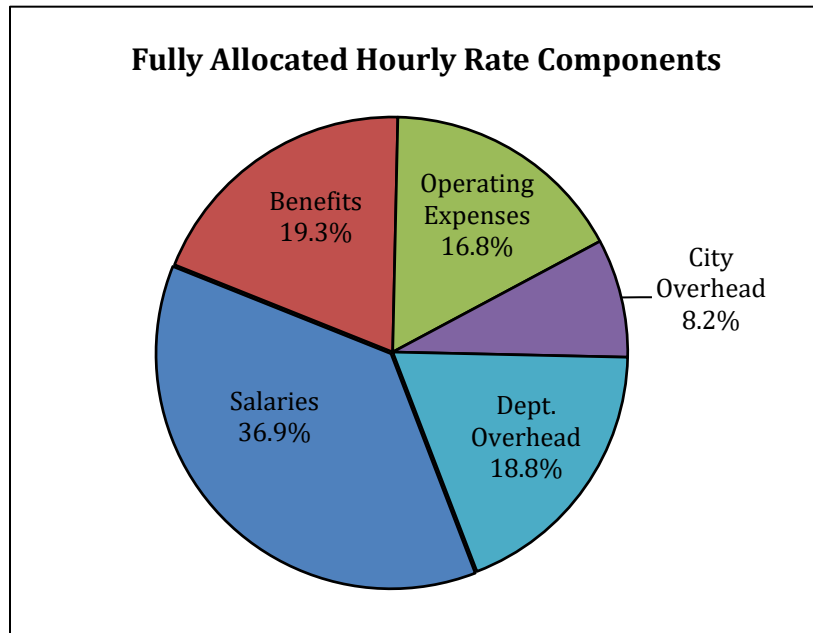
Costs in this general administration category include the following functions:



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

Fully Allocated Hourly Rates

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



CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

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

Accounting for All Revenues – Fees and Taxes

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

SCHEDULE 2

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

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
COMMUNITY DEVELOPMENT SERVICES				
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

SUBTOTAL - COMMUNITY DEVELOPMENT	\$5,262,198	\$4,196,310	\$1,065,888
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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

SUBTOTAL - PUBLIC SAFETY	\$649,105	\$192,724	\$456,381
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LIBRARY SERVICES

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

SUBTOTAL - LIBRARY	\$35,556	\$26,830	\$8,726
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PARKS & PUBLIC WORKS SERVICES

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

SUBTOTAL - PARKS AND PUBLIC WORKS	\$2,265,030	\$355,485	\$1,909,545
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ADMINISTRATIVE SERVICES

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

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-170	ANNUAL SUBSCRIPT-CODE SUPPLEMENTS	\$0	\$0	\$0
S-171	CERTIFICATION OF DOCUMENT	\$594	\$60	\$534
S-172	ELECTION FILING FEE	\$165	\$25	\$140
S-173	LIFE CERTIFICATE	\$297	\$0	\$297
S-174	IDENTITY 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

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

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

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

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

Result of Acceptance of Fee Suggestions

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

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

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

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

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

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

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

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

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

Service Groups

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

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

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

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

Service Center Detail Found in Appendix B

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

General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

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

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

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

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

Special Circumstances

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

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

Community Development Services

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

Table 1
Community Development Services

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

(a)

(a)

(a)

(a)

Chapter IV – Service Revenue Recommendations

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-037	ENVIRONMENTAL INITIAL STUDY	\$0	\$0	\$0	0.0%	100%	\$0	
S-038	DRAFT INITIAL STUDY REVIEW	\$8,359	\$17,446	(\$9,087)	47.9%	100%	\$9,100	
S-039	ENVIRONMENTAL IMPACT REPORT	\$0	\$0	\$0	0.0%	100%	\$0	
S-040	DRAFT EIR REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	
S-041	IMPACT MONITORING PROGRAM	\$0	\$0	\$0	0.0%	100%	\$0	
S-042	ADMIN LAND USE - MINOR TELECOM	\$1,346	\$1,533	(\$187)	87.8%	100%	\$200	
S-043	ADMIN LAND USE - MAJOR TELECOM	\$3,201	\$3,706	(\$505)	86.4%	100%	\$500	
S-044	CHANGE OF USE	\$1,794	\$1,394	\$400	128.7%	100%	(\$400)	
S-045	CHANGE OF OCCUPANCY	\$9,198	\$9,757	(\$559)	94.3%	100%	\$600	
S-046	HAZARDOUS MATERIAL STORAGE FAC PRM	\$0	\$0	\$0	0.0%	100%	\$0	(a)
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	(a)
S-056	NEWSRACK PERMIT	\$378	\$390	(\$12)	96.9%	100%	\$0	(a)
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	(c)
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	(d)
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	(b)
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	(c)
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	(b)
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	
SUBTOTAL - PUBLIC SAFETY		\$192,724	\$649,105	(\$456,381)	29.7%		\$88,800	

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

Library Services

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

Table 3
Library Services

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

(a) Occurs infrequently

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

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

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

Conclusion of Library Services

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

Parks and Public Works Services

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

Table 4
Parks and Public Works Services

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

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

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

Administrative Services

Miscellaneous administrative service centers fall into this group.

Table 5
Administrative Services

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

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
	\$4,803,498	\$8,426,668	(\$3,623,170)	57.0%		\$1,100,600

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**

REF #: S-001

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

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

RECOMMENDED FEE

\$11,015
plus Noticing Fee and Publication Fee

REF #: S-002

TITLE: C.U.P WHEN COMBINED W OTHER

CURRENT FEE

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

RECOMMENDED FEE

\$7,280
plus Noticing Fee and Publication Fee

REF #: S-003

TITLE: C.U.P. MINOR RESTAURANT/DRC APPR

CURRENT FEE

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

RECOMMENDED FEE

\$6,920
plus Noticing Fee

REF #: S-004

TITLE: C.U.P. MAJOR RESTAURANT/PC APPR

CURRENT FEE

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

RECOMMENDED FEE

\$11,400
plus Noticing Fee and Publication Fee

REF #: S-005

TITLE: C.U.P. MAJOR REST / PC & TC APPR

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-006

TITLE: A&S REVIEW - SFD IN HR & RC ZONES

CURRENT FEE

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

RECOMMENDED FEE

\$18,585
plus Noticing Fee

February 15, 2019

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

REF #: S-007

TITLE: A&S REVIEW - SFD IN HR & RC (PD)

CURRENT FEE

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

RECOMMENDED FEE

\$15,330
plus Noticing Fee

REF #: S-008

TITLE: A&S REVIEW - SFD OR 2 FAMILY

CURRENT FEE

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

RECOMMENDED FEE

\$16,415
plus Noticing Fee

REF #: S-009

TITLE: A&S REVIEW - SFD OR 2 FAMILY (PD)

CURRENT FEE

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

RECOMMENDED FEE

\$14,250
plus Noticing Fee

REF #: S-010

TITLE: A&S REVIEW - MINOR PROJECTS

CURRENT FEE

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

RECOMMENDED FEE

\$11,115
plus Noticing Fee

REF #: S-011

TITLE: SUPPL PLANNING COMM APPROVAL

CURRENT FEE

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

RECOMMENDED FEE

\$4,325
plus Noticing Fee and Publication Fee

REF #: S-012

TITLE: SUPPL TOWN COUNCIL APPROVAL

CURRENT FEE

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

RECOMMENDED FEE

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

February 15, 2019

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

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

REF #: S-019

TITLE: VARIANCE

CURRENT FEE

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

RECOMMENDED FEE

\$9,280
plus Noticing Fee and Publication Fee

REF #: S-020

TITLE: REZONING

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-021

TITLE: PLANNED DEVELOPMENT

CURRENT FEE

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

RECOMMENDED FEE

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

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

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

REF #: S-022

TITLE: ANNEXATION

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-023

TITLE: MINOR RESIDENTIAL DEVELOPMENT APPL

CURRENT FEE

\$1,950

RECOMMENDED FEE

\$2,720 with applicant providing envelopes and postage

February 15, 2019

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

<hr/>	
REF #: S-024	TITLE: AGRIC PRESERVE WITHDRAWAL
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$3,686	\$3,810 plus Noticing Fee, Publication Fee and Transcription Fee
<hr/>	
REF #: S-025	TITLE: CONDOMINIUM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$6,474	\$7,490 plus Noticing Fee and Publication Fee
<hr/>	
REF #: S-026	TITLE: CONDO - PART OF PLANNED DEV
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$3,079	\$4,240 plus Noticing Fee
<hr/>	
REF #: S-027	TITLE: MOBILE HOME PARK CONVERSION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Cost with initial deposit of \$5,000	Fully allocated hourly rate for all personnel involved with initial deposit of \$5,000
<hr/>	
REF #: S-028	TITLE: CERTIFICATE OF COMPLIANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,268 (\$3,711 + 15% Engineering Dev Review Svs Fee)	\$5,295 plus Noticing Fee
<hr/>	
REF #: S-029	TITLE: LOT LINE ADJUSTMENT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,128 (\$1,850 + 15% Engineering Dev Review Svs Fee)	\$5,780 plus Noticing Fee

February 15, 2019

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

<hr/>	
REF #: S-030	TITLE: SUBDIVISION - 4 LOTS OR LESS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$8,893 (\$7,733 + 15% Engineering Dev Review Svs Fee)	\$12,535 plus Noticing Fee
<hr/>	
REF #: S-031	TITLE: SUBDIVISION - 4 LOTS / PLANNED DEV
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$3,541 (\$3,079 + 15% Engineering Dev Review Svs Fee)	\$9,475 plus Noticing Fee
<hr/>	
REF #: S-032	TITLE: SUBDIVISION - 5 LOTS OR MORE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$14,099 (\$12,260 + 15% Engineering Dev Review Svs Fee)	\$14,775 plus Noticing Fee and Publication Fee
<hr/>	
REF #: S-033	TITLE: SUBDIVISION - 5 LOTS / PLANNED DEV
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,152 (\$3,610 + 15% Engineering Dev Review Svs Fee)	\$10,440 plus Noticing Fee and Publication Fee
<hr/>	
REF #: S-034	TITLE: LOT MERGER & REVERSION TO ACREAGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,055 (\$917 + 15% Engineering Dev Review Svs Fee)	\$5,345 plus Noticing Fee
<hr/>	
REF #: S-035	TITLE: VESTING TENTATIVE MAP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
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**

<hr/>	
REF #: S-036	TITLE: CATEGORICAL EXEMPTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
No Fee	No Fee
<hr/>	
REF #: S-037	TITLE: ENVIRONMENTAL INITIAL STUDY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Cost with initial \$5,000 deposit	Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit
<hr/>	
REF #: S-038	TITLE: DRAFT INITIAL STUDY REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$2,786 (\$2,423 + 15% Engineering Development Review Service Fee)	\$5,815
<hr/>	
REF #: S-039	TITLE: ENVIRONMENTAL IMPACT REPORT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Consultant's Fee	Consultant's Fee
<hr/>	
REF #: S-040	TITLE: DRAFT EIR REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$12,184 plus 10% of EIR Cost	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs
<hr/>	
REF #: S-041	TITLE: IMPACT MONITORING PROGRAM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Cost (hourly basis plus cost of consultant, if necessary)	Fully allocated hourly rate of all personnel involved, plus any necessary outside costs

February 15, 2019

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

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

February 15, 2019

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

<hr/>	
REF #: S-048	TITLE: SIGN APPL - TEMPORARY NON-RESIDENT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$86	\$155
<hr/>	
REF #: S-049	TITLE: SIGN APPL - CHANGE OF FACE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$165	\$155
<hr/>	
REF #: S-050	TITLE: SIGN PROGRAM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,923	\$2,075
<hr/>	
REF #: S-051	TITLE: ACCESSORY DWELLING UNIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,438 - New \$1,237 - One or two existing units	\$1,340
<hr/>	
REF #: S-052	TITLE: HOME OCCUPATION PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$167	\$155
<hr/>	
REF #: S-053	TITLE: FENCE HEIGHT EXCEPTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$240	\$435

February 15, 2019

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

REF #: S-054		TITLE: PUSH CART PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$428		\$590	
REF #: S-055		TITLE: AUTO DEALER EVENTS	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$82 - Small promotional events \$401 - Large promotional events		Recommend no change until further evaluation by Town Staff Change may involve update of Town code	
REF #: S-056		TITLE: NEWSRACK PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$378		\$390	
REF #: S-057		TITLE: FIREARM DEALER PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$4,454 (Planning review - \$3,445, and Police review - \$766)		Fully allocated hourly rate of all personnel involved, with initial \$5,000 deposit, plus Noticing Fee, Publication Fee, and Transcription Fee	
REF #: S-058		TITLE: OUTDOOR SEATING PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Actual cost with initial \$1,000 deposit		Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit	
REF #: S-059		TITLE: VALET PARKING PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Actual Cost with minimum \$1,000 Deposit		Fully allocated hourly rate of all personnel involved with initial \$1,000 deposit	

February 15, 2019

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

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

February 15, 2019

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

<hr/>	
REF #: S-066	TITLE: REMAND FROM TC BACK TO PC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost	Fully allocated hourly rate for all personnel involved, plus Noticing Fee and Publication Fee
<hr/>	
REF #: S-067	TITLE: APPEAL OF DIRECTOR/DRC TO PC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$192 per residential \$767 per commercial	\$3,170 plus Noticing Fee and Publication Fee
<hr/>	
REF #: S-068	TITLE: APPEAL OF TREE REMOVAL DECISION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$78	\$3,170 plus Noticing Fee and Publication Fee
<hr/>	
REF #: S-069	TITLE: TRANSCRIPTION FEE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost with initial \$500 deposit	Actual cost with initial \$500 deposit
<hr/>	
REF #: S-070	TITLE: PLANNING RESEARCH SERVICES
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost with initial \$100 deposit	Fully allocated hourly rate for all personnel involved with initial \$200 deposit
<hr/>	
REF #: S-071	TITLE: TIME EXTENSION TO APPROVED APPS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
50% of Current Fee (excluding fees based on actual cost)	50% of Current Fee (excluding fees based on actual cost)

February 15, 2019

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

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 subdivssion fee

February 15, 2019

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

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

February 15, 2019

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

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

February 15, 2019

TOWN OF LOS GATOS

FEE COMPARISON REPORT

FY 18-19

REF #: S-090	TITLE: ADDITIONAL ENGINEERING PLAN CHECK
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost	Fully allocated hourly rate for all personnel involved

REF #: S-091	TITLE: GRADING & PUBL IMPROVEMENT INSPECT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$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

REF #: S-092	TITLE: ENCROACHMENT PERMIT - RESID STREETS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$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

REF #: S-093	TITLE: ENCROACHMENT PERMIT - COLL/ARTERIAL
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$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

REF #: S-094	TITLE: UNDERGROUND UTIL LOCATING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$88 - Outside underground utility locating surcharge	\$95

February 15, 2019

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

REF #: S-095

TITLE: DUMPSTER PERMIT

CURRENT FEE

\$160

RECOMMENDED FEE

\$150

REF #: S-096

TITLE: STORAGE PERMIT

CURRENT FEE

\$160 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.

RECOMMENDED FEE

\$150 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.

REF #: S-097

TITLE: TEMP ENCROACHMENT PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$150

REF #: S-098

TITLE: HOUSE MOVING PERMIT

CURRENT FEE

\$666 per house plus initial \$2,439 deposit for facilities damage

RECOMMENDED FEE

\$3,490
plus initial \$5,000 deposit for facilities damage

REF #: S-099

TITLE: HAULING (OVERWEIGHT VEHICLE) PERMIT

CURRENT FEE

\$16

RECOMMENDED FEE

Fees are set by the State
\$16 - Daily Permit
\$90 - Annual Permit

REF #: S-100

TITLE: MAP SUBDIVISION

CURRENT FEE

\$4,640 + \$100/lot - 1 to 4 lots
\$6,155 + \$100/lot - 5 or more lots

RECOMMENDED FEE

\$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
FEE COMPARISON REPORT
FY 18-19**

<hr/>	
REF #: S-101	TITLE: REVERSION TO ACREAGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,640 - Map Check	\$2,395 plus initial \$2,500 deposit for Surveyor
<hr/>	
REF #: S-102	TITLE: LOT MERGER
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,640 - Map Check \$ 904 - Certificate	\$3,480 plus initial \$3,000 deposit for Surveyor
<hr/>	
REF #: S-103	TITLE: LOT LINE ADJUSTMENT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,640 - Map Check \$ 904 - Certificate	\$3,480 plus initial \$3,000 deposit for Surveyor
<hr/>	
REF #: S-104	TITLE: CERTIFICATE OF COMPLIANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$4,640 - Map Check \$ 904 - Certificate	\$3,480 plus initial \$3,000 deposit for Surveyor
<hr/>	
REF #: S-105	TITLE: ABANDON PUBLIC R.O.W.
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,084 - Application fee \$3,213 - Processing fee	\$4,345 plus Surveyor and Valuation Consultant plus Planning services
<hr/>	
REF #: S-106	TITLE: SEPARATE INSTRUMENT DEDICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$900	\$720 plus initial \$2,500 deposit for Surveyor

February 15, 2019

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

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

February 15, 2019

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

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

February 15, 2019

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

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

February 15, 2019

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

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

February 15, 2019

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

REF #: S-131

TITLE: TAXI PERMIT

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-132

TITLE: TOW TRUCK PERMIT

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-133

TITLE: MESSAGE ESTABLISHMENT PERMIT

CURRENT FEE

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

RECOMMENDED FEE

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

TC 14.110.35

REF #: S-134

TITLE: SOLICITOR/PEDDLER'S PERMIT

CURRENT FEE

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

RECOMMENDED FEE

\$55 plus Fingerprinting Fee

REF #: S-135

TITLE: VEHICLE REPOSESSION RELEASE

CURRENT FEE

\$15 fee set by Government Code Section 41612

RECOMMENDED FEE

\$15 fee set by Government Code Section 41612

February 15, 2019

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

REF #: S-136

TITLE: HORSE DRAWN CARRIER PERMIT

CURRENT FEE

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

RECOMMENDED FEE

\$270

REF #: S-137

TITLE: PARKING PERMIT

CURRENT FEE

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

RECOMMENDED FEE

Unchanged until comprehensive parking program study is conducted.

TC 15.40.080

REF #: S-137A

TITLE: FERAL CAT FEEDER/TRAP PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$42

REF #: S-138

TITLE: POLICE REPORT

CURRENT FEE

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

RECOMMENDED FEE

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

REF #: S-139

TITLE: FINGERPRINTING

CURRENT FEE

\$36 plus additional DOJ or FBI fees

RECOMMENDED FEE

\$80 plus additional DOJ or FBI fees

REF #: S-140

TITLE: POLICE DIGITAL COPY

CURRENT FEE

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

RECOMMENDED FEE

No longer needed. Combine with Townwide Digital Copy Fee

February 15, 2019

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

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

February 15, 2019

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

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>

February 15, 2019

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

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

February 15, 2019

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

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

February 15, 2019

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

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

February 15, 2019

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

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

February 15, 2019

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

<hr/>	
REF #: S-176	TITLE: BUILDING ATTENDANT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$20 per hour	\$20 per hour
<hr/>	
REF #: S-177	TITLE: PUBLIC COUNTER RESEARCH
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$30 per hour	Service no longer provided
<hr/>	
REF #: S-178	TITLE: SERVICE NOT COVERED
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual Cost	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

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. S-001	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review an application for conditional uses on specific parcels of land to determine conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE \$6,351 (\$5,523 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,351.40	TOTAL REVENUE:	\$31,757
UNIT COST:	\$11,015.00	TOTAL COST:	\$55,075
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(4,663.60)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(23,318)</div>
TOTAL UNITS:	5	PCT. COST RECOVERY:	57.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$11,015 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

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

SERVICE C.U.P WHEN COMBINED W OTHER		REFERENCE NO. S-002	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$1,056 (\$918 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,056.00		TOTAL REVENUE: \$1,056	
UNIT COST: \$7,278.00		TOTAL COST: \$7,278	
UNIT PROFIT (SUBSIDY): \$(6,222.00)		TOTAL PROFIT (SUBSIDY): \$(6,222)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 14.51%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,280 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

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

SERVICE C.U.P. MINOR RESTAURANT/DRC APPR		REFERENCE NO. S-003	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$3,865 (\$3,361 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,865.00	TOTAL REVENUE:	\$3,865
UNIT COST:	\$6,918.00	TOTAL COST:	\$6,918
UNIT PROFIT (SUBSIDY):	\$(3,053.00)	TOTAL PROFIT (SUBSIDY):	\$(3,053)
TOTAL UNITS:	1	PCT. COST RECOVERY:	55.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,920 plus Noticing Fee			

February 15, 2019

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

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

SERVICE C.U.P. MAJOR RESTAURANT/PC APPR		REFERENCE NO. S-004	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$6,351(\$5,523 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,351.00	TOTAL REVENUE:	\$6,351
UNIT COST:	\$11,401.00	TOTAL COST:	\$11,401
UNIT PROFIT (SUBSIDY):	\$(5,050.00)	TOTAL PROFIT (SUBSIDY):	\$(5,050)
TOTAL UNITS:	1	PCT. COST RECOVERY:	55.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$11,400 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

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

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

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

SERVICE A&S REVIEW - SFD IN HR & RC ZONES		REFERENCE NO. S-006	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of Architecture & Site application by Town staff and Development Review Committee - New single family detached home within Hillside Residential and Resource Conservation zones.			
CURRENT FEE STRUCTURE \$8,978 (\$7,807 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,978.00	TOTAL REVENUE:	\$8,978
UNIT COST:	\$18,585.00	TOTAL COST:	\$18,585
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(9,607.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(9,607)</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$18,585 plus Noticing Fee			

February 15, 2019

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

SERVICE A&S REVIEW - SFD IN HR & RC ZONES				REFERENCE NO. S-006		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401
PLNG DEV REVIEW	PLANNING MANAGER		1.25	\$399.60	1	\$400
PLNG DEV REVIEW	PROJECT PLANNER		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

SERVICE A&S REVIEW - SFD IN HR & RC (PD)		REFERENCE NO. S-007	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$6,235 (\$5,422 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,235.50	TOTAL REVENUE:	\$12,471
UNIT COST:	\$15,332.00	TOTAL COST:	\$30,664
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(9,096.50)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(18,193)</div>
TOTAL UNITS:	2	PCT. COST RECOVERY:	40.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15,330 plus Noticing Fee			

February 15, 2019

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

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

SERVICE A&S REVIEW - SFD OR 2 FAMILY		REFERENCE NO. S-008	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$6,187 (5,380 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,187.00	TOTAL REVENUE:	\$154,675
UNIT COST:	\$16,416.48	TOTAL COST:	\$410,412
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(10,229.48)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(255,737)</div>
TOTAL UNITS:	25	PCT. COST RECOVERY:	37.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$16,415 plus Noticing Fee			

February 15, 2019

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

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

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

SERVICE A&S REVIEW - SFD OR 2 FAMILY (PD)		REFERENCE NO. S-009	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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			
CURRENT FEE STRUCTURE \$4,421 (\$3,844 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,420.50	TOTAL REVENUE:	\$8,841
UNIT COST:	\$14,248.00	TOTAL COST:	\$28,496
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(9,827.50)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(19,655)</div>
TOTAL UNITS:	2	PCT. COST RECOVERY:	31.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$14,250 plus Noticing Fee			

February 15, 2019

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

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

SERVICE A&S REVIEW - MINOR PROJECTS		REFERENCE NO. S-010	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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)			
CURRENT FEE STRUCTURE \$2,443 (\$1,950 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,242.53	TOTAL REVENUE:	\$33,638
UNIT COST:	\$11,114.07	TOTAL COST:	\$166,711
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(8,871.54)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(133,073)</div>
TOTAL UNITS:	15	PCT. COST RECOVERY:	20.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$11,115 plus Noticing Fee			

February 15, 2019

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

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

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

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

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

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

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

February 15, 2019

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

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

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

SERVICE A&S REV BY PC - NEW 2 FAMILY		REFERENCE NO. S-013	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Application for Planning Commission Review for Approval - New two family unit.			
CURRENT FEE STRUCTURE \$9,437 (\$8,206 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,437.00	TOTAL REVENUE:	\$9,437
UNIT COST:	\$19,585.00	TOTAL COST:	\$19,585
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(10,148.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(10,148)</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$19,585 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

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

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

February 15, 2019

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

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

SERVICE A&S REV BY PC - NEW MULTI FAMILY		REFERENCE NO. S-015	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Application for Planning Commission Review for Approval - New multiple family (includes conceptual Planned Development elevations).			
CURRENT FEE STRUCTURE \$9,847 (\$8,563 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,847.00	TOTAL REVENUE:	\$9,847
UNIT COST:	\$21,536.00	TOTAL COST:	\$21,536
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11,689.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11,689)</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	45.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$21,535 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

SERVICE A&S REV BY PC - ALL OTHER		REFERENCE NO. S-016	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Application for Planning Commission Review for Approval - All other (i.e.: exceed FAR, major grading, etc.)			
CURRENT FEE STRUCTURE \$5,491 (\$4,775 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,491.33	TOTAL REVENUE:	\$16,474
UNIT COST:	\$17,199.33	TOTAL COST:	\$51,598
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11,708.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(35,124)</div>
TOTAL UNITS:	3	PCT. COST RECOVERY:	31.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$17,200 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

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

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

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

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

SERVICE GENL PLAN/TOWN CODE AMEND		REFERENCE NO. S-018	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Application for review and recommendations regarding proposed amendment to the Town Comprehensive General Plan.			
CURRENT FEE STRUCTURE Actual Cost with \$5,000 initial deposit			
<u>REVENUE AND COST COMPARISON</u>			
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:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

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

February 15, 2019

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

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

SERVICE REZONING		REFERENCE NO. S-020	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Planning Commission consideration of a request for rezoning of a specific parcel.			
CURRENT FEE STRUCTURE 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			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$0.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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			

February 15, 2019

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

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

SERVICE PLANNED DEVELOPMENT		REFERENCE NO. S-021	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Planning Commission and Town Council consideration of a planned development.			
CURRENT FEE STRUCTURE 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			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

SERVICE ANNEXATION		REFERENCE NO. S-022
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Non-Resident
DESCRIPTION OF SERVICE Staff processing and Town Council approving the annexation of properties into Town boundaries.		
CURRENT FEE STRUCTURE \$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		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$2,972.43	TOTAL REVENUE:
UNIT COST:	\$3,012.14	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(39.71)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	7	PCT. COST RECOVERY:
		98.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE ANNEXATION				REFERENCE NO. S-022		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
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
TYPE SUBTOTAL			12.00	\$3,012.09		\$18,073
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
TYPE SUBTOTAL			12.00	\$3,012.09		\$3,012
TOTALS			24.00	\$3,012.14		\$21,085

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

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

February 15, 2019

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

February 15, 2019

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

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

SERVICE SUBDIVISION - 4 LOTS OR LESS		REFERENCE NO. S-030	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of minor subdivision map (4 lots or less) to identify any special conditions and determine that it applies to the appropriate code requirements.			
CURRENT FEE STRUCTURE \$8,893 (\$7,733 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,893.00	TOTAL REVENUE:	\$17,786
UNIT COST:	\$12,533.00	TOTAL COST:	\$25,066
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(3,640.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(7,280)</div>
TOTAL UNITS:	2	PCT. COST RECOVERY:	70.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$12,535 plus Noticing Fee			

February 15, 2019

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

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

SERVICE SUBDIVISION - 4 LOTS / PLANNED DEV		REFERENCE NO. S-031	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$3,541 (\$3,079 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,541.00	TOTAL REVENUE:	\$3,541
UNIT COST:	\$9,473.00	TOTAL COST:	\$9,473
UNIT PROFIT (SUBSIDY):	\$(5,932.00)	TOTAL PROFIT (SUBSIDY):	\$(5,932)
TOTAL UNITS:	1	PCT. COST RECOVERY:	37.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9,475 plus Noticing Fee			

February 15, 2019

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

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

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

SERVICE SUBDIVISION - 5 LOTS OR MORE		REFERENCE NO. S-032	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$14,099 (\$12,260 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14,099.00	TOTAL REVENUE:	\$28,198
UNIT COST:	\$14,775.50	TOTAL COST:	\$29,551
UNIT PROFIT (SUBSIDY):	\$(676.50)	TOTAL PROFIT (SUBSIDY):	\$(1,353)
TOTAL UNITS:	2	PCT. COST RECOVERY:	95.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$14,775 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

SERVICE SUBDIVISION - 5 LOTS / PLANNED DEV		REFERENCE NO. S-033	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$4,152 (\$3,610 + 15% Engineering Dev Review Svs Fee)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$4,152.00		TOTAL REVENUE: \$4,152	
UNIT COST: \$10,438.00		TOTAL COST: \$10,438	
UNIT PROFIT (SUBSIDY): \$(6,286.00)		TOTAL PROFIT (SUBSIDY): \$(6,286)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 39.78%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,440 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

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

February 15, 2019

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

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

SERVICE VESTING TENTATIVE MAP		REFERENCE NO. S-035	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review and recordation of tentative map, vesting rights to proceed with development.			
CURRENT FEE STRUCTURE Fee based on number of lots noted in subdivision			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

SERVICE CATEGORICAL EXEMPTION		REFERENCE NO. S-036	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing and review of an application declaring that a project is environmentally categorically exempt under the terms of the California Environmental Quality Act (CEQA)			
CURRENT FEE STRUCTURE No Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Fee			

February 15, 2019

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

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

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

SERVICE ENVIRONMENTAL INITIAL STUDY		REFERENCE NO. S-037	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Consultant-prepared study of CEQA non-exempt project to determine if it will have any environmental impacts which require further study.			
CURRENT FEE STRUCTURE Actual Cost with initial \$5,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

SERVICE ENVIRONMENTAL IMPACT REPORT				REFERENCE NO. S-039		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE DRAFT EIR REVIEW		REFERENCE NO. S-040	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Staff review of draft environmental impact report.			
CURRENT FEE STRUCTURE \$12,184 plus 10% of EIR Cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div>
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully allocated hourly rate of all personnel involved, plus any necessary outside costs			

February 15, 2019

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

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

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

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

February 15, 2019

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

SERVICE IMPACT MONITORING PROGRAM				REFERENCE NO. S-041		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

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

February 15, 2019

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

SERVICE ADMIN LAND USE - MINOR TELECOM				REFERENCE NO. S-042		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PROJECT PLANNER		6.00	\$1,301.16	1	\$1,301
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232
		TYPE SUBTOTAL	7.50	\$1,533.48		\$1,533
		TOTALS	7.50	\$1,533.00		\$1,533

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

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

February 15, 2019

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

SERVICE ADMIN LAND USE - MAJOR TELECOM				REFERENCE NO. S-043		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.50	\$390.28	1	\$390
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401
PLNG DEV REVIEW	PLANNING MANAGER		0.25	\$79.92	1	\$80
PLNG DEV REVIEW	PROJECT PLANNER		12.00	\$2,602.32	1	\$2,602
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.50	\$232.32	1	\$232
		TYPE SUBTOTAL	17.25	\$3,705.55		\$3,706
		TOTALS	17.25	\$3,706.00		\$3,706

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

SERVICE CHANGE OF OCCUPANCY				REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 63		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	63	\$9,757
		TYPE SUBTOTAL	1.00	\$154.88		\$9,757
		TOTALS	1.00	\$154.87		\$9,757

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

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

February 15, 2019

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

SERVICE HAZARDOUS MATERIAL STORAGE FAC PRMT				REFERENCE NO. S-046		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

SERVICE SIGN PROGRAM				REFERENCE NO. S-050		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	CDD DIRECTOR		1.00	\$400.71	1	\$401
PLNG DEV REVIEW	PROJECT PLANNER		7.00	\$1,518.02	1	\$1,518
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155
		TYPE SUBTOTAL	9.00	\$2,073.61		\$2,074
		TOTALS	9.00	\$2,074.00		\$2,074

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

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

February 15, 2019

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

SERVICE ACCESSORY DWELLING UNIT				REFERENCE NO. S-051		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 29		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	29	\$9,271
PLNG DEV REVIEW	PROJECT PLANNER		4.00	\$867.44	29	\$25,156
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	29	\$4,492
		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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

February 15, 2019

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

SERVICE PUSH CART PERMIT				REFERENCE NO. S-054		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PROJECT PLANNER		2.00	\$433.72	1	\$434
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155
		TYPE SUBTOTAL	3.00	\$588.60		\$589
		TOTALS	3.00	\$589.00		\$589

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

SERVICE NEWSRACK PERMIT				REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PLANNING MANAGER		0.25	\$79.92	1	\$80
PLNG DEV REVIEW	PLANNING TECHNICIAN		2.00	\$309.76	1	\$310
		TYPE SUBTOTAL	2.25	\$389.68		\$390
		TOTALS	2.25	\$390.00		\$390

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

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

February 15, 2019

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

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

SERVICE OUTDOOR SEATING PERMIT		REFERENCE NO. S-058	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Staff review of proposed business outdoor seating for conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE Actual cost with initial \$1,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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

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

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

SERVICE VALET PARKING PERMIT		REFERENCE NO. S-059	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Staff review of proposed valet parking business for conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE Actual Cost with minimum \$1,000 Deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

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

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

SERVICE BURNDOWN LETTER		REFERENCE NO. S-062																					
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Resident/Business																					
DESCRIPTION OF SERVICE Staff review and issuance of a letter allowing the reconstruction of a legal non-conforming structure. Often referred to as burndown letter.																							
CURRENT FEE STRUCTURE \$240																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$240.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$240</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$325.00</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$325</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(85.00)</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(85)</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">1</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">73.85%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$240	UNIT COST:	\$325.00	TOTAL COST:	\$325	UNIT PROFIT (SUBSIDY):	\$(85.00)	TOTAL PROFIT (SUBSIDY):	\$(85)	TOTAL UNITS:	1	PCT. COST RECOVERY:	73.85%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$240																				
UNIT COST:	\$325.00	TOTAL COST:	\$325																				
UNIT PROFIT (SUBSIDY):	\$(85.00)	TOTAL PROFIT (SUBSIDY):	\$(85)																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	73.85%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325																							

February 15, 2019

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

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

SERVICE PEER REVIEW		REFERENCE NO. S-063	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff and consultant review of technical reports related to applicant project.			
CURRENT FEE STRUCTURE Actual cost plus 10% for administrative charge \$2,000 initial deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$0.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$0
TOTAL UNITS:	25	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

SERVICE ADDL TECH REVIEW/APPRV BEYOND		REFERENCE NO. S-064	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Additional staff, Development Review Committee, Planning Commission and/or Town Council review for approval, beyond those set in Town services			
CURRENT FEE STRUCTURE Actual cost			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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)			

February 15, 2019

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

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

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

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

February 15, 2019

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

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

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

SERVICE REMAND FROM TC BACK TO PC		REFERENCE NO. S-066	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Remand of planning project from Town Council to Planning Commission			
CURRENT FEE STRUCTURE Actual cost			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$0.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

SERVICE APPEAL OF DIRECTOR/DRC TO PC		REFERENCE NO. S-067	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$192 per residential \$767 per commercial			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$383.67	TOTAL REVENUE:	\$1,151
UNIT COST:	\$3,168.33	TOTAL COST:	\$9,505
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(2,784.66)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(8,354)</div>
TOTAL UNITS:	3	PCT. COST RECOVERY:	12.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,170 plus Noticing Fee and Publication Fee			

February 15, 2019

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

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

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

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

February 15, 2019

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

SERVICE APPEAL OF TREE REMOVAL DECISION				REFERENCE NO. S-068		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		2.00	\$312.22	1	\$312
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	1	\$801
PLNG DEV REVIEW	PLANNING MANAGER		1.00	\$319.68	1	\$320
PLNG DEV REVIEW	PROJECT PLANNER		8.00	\$1,734.88	1	\$1,735
		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

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

February 15, 2019

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

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

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

SERVICE PLANNING RESEARCH SERVICES		REFERENCE NO. S-070	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Request of Planning staff to research an issue			
CURRENT FEE STRUCTURE Actual cost with initial \$100 deposit			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

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

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

SERVICE TIME EXTENSION TO APPROVED APPS		REFERENCE NO. S-071	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of proposed time extension of application which has already been approved by the Town.			
CURRENT FEE STRUCTURE 50% of Current Fee (excluding fees based on actual cost)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$0 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 50% of Current Fee (excluding fees based on actual cost)			

February 15, 2019

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

SERVICE TIME EXTENSION TO APPROVED APPS				REFERENCE NO. S-071		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

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

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE MODIFICATION OF APPROVED APP				REFERENCE NO. S-072		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

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

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE SPECIAL NOTICING				REFERENCE NO. S-073		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

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

February 15, 2019

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

SERVICE CONCEPTUAL DEV ADVISORY COMM				REFERENCE NO. S-074		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN MANAGER	TOWN MANAGER		1.00	\$326.70	1	\$327
PLNG DEV REVIEW	ADMIN ANALYST		2.00	\$362.66	1	\$363
PLNG DEV REVIEW	ADMIN/EXEC ASSISTANT		0.50	\$78.06	1	\$78
PLNG DEV REVIEW	CDD DIRECTOR		2.00	\$801.42	1	\$801
PLNG DEV REVIEW	PLANNING MANAGER		2.25	\$719.28	1	\$719
PLNG DEV REVIEW	PROJECT PLANNER		6.00	\$1,301.16	1	\$1,301
PLNG DEV REVIEW	PLANNING TECHNICIAN		1.00	\$154.88	1	\$155
		TYPE SUBTOTAL	14.75	\$3,744.16		\$3,744
TOTALS			14.75	\$3,744.00		\$3,744

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

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

February 15, 2019

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

SERVICE DEPOSIT BASED PROJECTS				REFERENCE NO. S-075		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	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
		TYPE SUBTOTAL	920.70	\$183,286.64		\$183,287
TOTALS			920.70	\$183,287.00		\$183,287

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

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

February 15, 2019

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

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

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

SERVICE GENERAL PLAN UPDATE SURCHARGE		REFERENCE NO. S-077	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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			
CURRENT FEE STRUCTURE 0.5% of building valuation for new construction and additions, or 10% of zone change and subdivision fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$335,400.00	TOTAL REVENUE:	\$335,400
UNIT COST:	\$332,120.00	TOTAL COST:	\$332,120
UNIT PROFIT (SUBSIDY):	\$3,280.00	TOTAL PROFIT (SUBSIDY):	\$3,280
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE GENERAL PLAN UPDATE SURCHARGE				REFERENCE NO. S-077		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	1,299.55	\$332,119.92		\$332,120
TOTALS			1,299.55	\$332,120.00		\$332,120

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

SERVICE ROUTE 85 STUDY PLAN SURCHARGE		REFERENCE NO. S-078	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Surcharge for additional review and analysis of projects within the Route 85 Study Plan Area			
CURRENT FEE STRUCTURE 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			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee no longer needed			

February 15, 2019

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

SERVICE ROUTE 85 STUDY PLAN SURCHARGE				REFERENCE NO. S-078		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE ADVANCED PLANNING SURCHARGE		REFERENCE NO. S-079	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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			
CURRENT FEE STRUCTURE 10% of application fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$51,400.00	TOTAL REVENUE:	\$51,400
UNIT COST:	\$373,533.00	TOTAL COST:	\$373,533
UNIT PROFIT (SUBSIDY):	\$(322,133.00)	TOTAL PROFIT (SUBSIDY):	\$(322,133)
TOTAL UNITS:	1	PCT. COST RECOVERY:	13.76%
SUGGESTED FEE FOR COST RECOVERY OF: 14% 10% of application fee			

February 15, 2019

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

SERVICE ADVANCED PLANNING SURCHARGE				REFERENCE NO. S-079		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	1,459.50	\$373,533.02		\$373,533
TOTALS			1,459.50	\$373,533.00		\$373,533

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

SERVICE NORTH 40 STUDY PLAN SURCHARGE		REFERENCE NO. S-080	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Surcharge for additional review and analysis of projects within the North 40 Study Plan Area.			
CURRENT FEE STRUCTURE Actual cost on proportionate basis			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee no longer needed			

February 15, 2019

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

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

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

SERVICE WORK UNLAWFULLY COMPLETED		REFERENCE NO. S-081	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Applications for work unlawfully completed.			
CURRENT FEE STRUCTURE Double the current application fee			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Double the current application fee			

February 15, 2019

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

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

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

SERVICE BMP DOCUMENT PROCESSING FEE		REFERENCE NO. S-082	
PRIMARY DEPARTMENT Development Svcs	UNIT OF SERVICE BMP	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing documents for the sale of a property in the Below Market Program.			
CURRENT FEE STRUCTURE \$500			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$500.00		TOTAL REVENUE: \$500	
UNIT COST: \$804.00		TOTAL COST: \$804	
UNIT PROFIT (SUBSIDY): <u>\$(304.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(304)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 62.19%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$805			

February 15, 2019

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

SERVICE BMP DOCUMENT PROCESSING FEE				REFERENCE NO. S-082		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	ADMIN ANALYST		3.00	\$543.99	1	\$544
PLNG DEV REVIEW	CDD DIRECTOR		0.25	\$100.18	1	\$100
PLNG DEV REVIEW	PLANNING MANAGER		0.50	\$159.84	1	\$160
		TYPE SUBTOTAL	3.75	\$804.01		\$804
		TOTALS	3.75	\$804.00		\$804

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

SERVICE PRE-APP CONFERENCE		REFERENCE NO. S-083	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Meeting with staff to discuss project prior to application submission.			
CURRENT FEE STRUCTURE Actual Cost			
<u>REVENUE AND COST COMPARISON</u>			
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:	6	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% Courtesy meeting			

February 15, 2019

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

SERVICE PRE-APP CONFERENCE				REFERENCE NO. S-083		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE REPRODUCTION - SENT OUT		REFERENCE NO. S-084	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Document	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Cost for outside company to produce a copy of maps, plans, etc., larger than 11" x 17"			
CURRENT FEE STRUCTURE Actual cost plus mailing cost, if applicable			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual cost of reproduction plus any applicable mailing			

February 15, 2019

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

SERVICE REPRODUCTION - SENT OUT				REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE REPRODUCTION - IN HOUSE		REFERENCE NO. S-085	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Document	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Cost for Town staff to produce a copy of maps, plans, etc., larger than 11" x 17"			
CURRENT FEE STRUCTURE \$5 per page plus mailing cost, if applicable			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fee no longer needed. Staff does not produce copies larger than 11" x 17"			

February 15, 2019

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

SERVICE REPRODUCTION - IN HOUSE				REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE DATA DUPLICATION/PRINTING		REFERENCE NO. S-086	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Document	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Staff printing partial or full copies of digital files, on one-time request basis.			
CURRENT FEE STRUCTURE \$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			
<u>REVENUE AND COST COMPARISON</u>			
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%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Combined with Administration Copy - Printed and Copy - Digital fees			

February 15, 2019

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

SERVICE DATA DUPLICATION/PRINTING				REFERENCE NO. S-086		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE RESEARCH RECORDS BY DEV STAFF		REFERENCE NO. S-087	
PRIMARY DEPARTMENT Planning	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff research of Town records			
CURRENT FEE STRUCTURE \$134 per hour (Actual time spent)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$67.00	TOTAL REVENUE:	\$67
UNIT COST:	\$108.00	TOTAL COST:	\$108
UNIT PROFIT (SUBSIDY):	\$(41.00)	TOTAL PROFIT (SUBSIDY):	\$(41)
TOTAL UNITS:	1	PCT. COST RECOVERY:	62.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE RESEARCH RECORDS BY DEV STAFF				REFERENCE NO. S-087		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	PROJECT PLANNER		0.50	\$108.43	1	\$108
		TYPE SUBTOTAL	0.50	\$108.43		\$108
		TOTALS	0.50	\$108.00		\$108

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

SERVICE ENGINEERING APP-GRADING & PUBL IMPR		REFERENCE NO. S-088																					
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business																					
DESCRIPTION OF SERVICE Intake, processing and issuance of an application and permit for engineering services.																							
CURRENT FEE STRUCTURE \$323																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$323.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$142,120</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$492.38</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$216,647</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(169.38)</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$(74,527)</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">440</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">65.60%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$323.00	TOTAL REVENUE:	\$142,120	UNIT COST:	\$492.38	TOTAL COST:	\$216,647	UNIT PROFIT (SUBSIDY):	\$(169.38)	TOTAL PROFIT (SUBSIDY):	\$(74,527)	TOTAL UNITS:	440	PCT. COST RECOVERY:	65.60%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$323.00	TOTAL REVENUE:	\$142,120																				
UNIT COST:	\$492.38	TOTAL COST:	\$216,647																				
UNIT PROFIT (SUBSIDY):	\$(169.38)	TOTAL PROFIT (SUBSIDY):	\$(74,527)																				
TOTAL UNITS:	440	PCT. COST RECOVERY:	65.60%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$490																							

February 15, 2019

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

SERVICE ENGINEERING APP-GRADING & PUBL IMPR				REFERENCE NO. S-088		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 440		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.75	\$106.28	440	\$46,763
ENG DEV SERVICES	ASST/ASSOC ENGINEER		2.00	\$386.10	440	\$169,884
		TYPE SUBTOTAL	2.75	\$492.38		\$216,647
		TOTALS	2.75	\$492.38		\$216,647

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

SERVICE GRADING & PUBL IMPRV PLAN CHECK		REFERENCE NO. S-089																					
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT Developer																					
DESCRIPTION OF SERVICE Plan review of grading and public improvement to assure conformance with appropriate codes and standards.																							
CURRENT FEE STRUCTURE \$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																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$15,987.50</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$255,800</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$17,621.25</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$281,940</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(1,633.75)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(26,140)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">16</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">90.73%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$15,987.50	TOTAL REVENUE:	\$255,800	UNIT COST:	\$17,621.25	TOTAL COST:	\$281,940	UNIT PROFIT (SUBSIDY):	\$(1,633.75)	TOTAL PROFIT (SUBSIDY):	\$(26,140)	TOTAL UNITS:	16	PCT. COST RECOVERY:	90.73%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$15,987.50	TOTAL REVENUE:	\$255,800																				
UNIT COST:	\$17,621.25	TOTAL COST:	\$281,940																				
UNIT PROFIT (SUBSIDY):	\$(1,633.75)	TOTAL PROFIT (SUBSIDY):	\$(26,140)																				
TOTAL UNITS:	16	PCT. COST RECOVERY:	90.73%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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																							

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE				REFERENCE NO.		
GRADING & PUBL IMPRV PLAN CHECK				S-089		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Minor <\$20k	12.00	\$2,316.60	3	\$6,950
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Minor <\$20k	2.00	\$636.50	3	\$1,910
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Minor <\$20k	1.00	\$162.29	3	\$487
TYPE SUBTOTAL			15.00	\$3,115.39		\$9,346
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$80k	38.00	\$7,335.90	7	\$51,351
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$80k	3.00	\$954.75	7	\$6,683
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$80k	2.00	\$324.58	7	\$2,272
TYPE SUBTOTAL			43.00	\$8,615.23		\$60,307
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$400k+	128.00	\$24,710.40	6	\$148,262
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$400k+	32.00	\$10,184.00	6	\$61,104
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$400k+	3.00	\$486.87	6	\$2,921
TYPE SUBTOTAL			163.00	\$35,381.27		\$212,288
TOTALS			221.00	\$17,621.25		\$281,940

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

SERVICE ADDITIONAL ENGINEERING PLAN CHECK		REFERENCE NO. S-090	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Each additional plan check beyond three reviews.			
CURRENT FEE STRUCTURE Actual cost			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully allocated hourly rate for all personnel involved			

February 15, 2019

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

SERVICE ADDITIONAL ENGINEERING PLAN CHECK				REFERENCE NO. S-090		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE GRADING & PUBL IMPROVEMENT INSPECT		REFERENCE NO. S-091	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of grading and public improvement to assure conformance with appropriate codes and standards.			
CURRENT FEE STRUCTURE \$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			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$9,325.00		TOTAL REVENUE: \$149,200	
UNIT COST: \$9,804.19		TOTAL COST: \$156,867	
UNIT PROFIT (SUBSIDY): \$(479.19)		TOTAL PROFIT (SUBSIDY): \$(7,667)	
TOTAL UNITS: 16		PCT. COST RECOVERY: 95.11%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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			

February 15, 2019

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

SERVICE				REFERENCE NO.		
GRADING & PUBL IMPROVEMENT INSPECT				S-091		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Minor <\$20k	2.00	\$386.10	3	\$1,158
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Minor <\$20k	7.00	\$1,136.03	3	\$3,408
TYPE SUBTOTAL			9.00	\$1,522.13		\$4,566
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$80k	14.00	\$2,702.70	7	\$18,919
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$80k	1.00	\$318.25	7	\$2,228
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$80k	15.00	\$2,434.35	7	\$17,040
TYPE SUBTOTAL			30.00	\$5,455.30		\$38,187
ENG DEV SERVICES	ASST/ASSOC ENGINEER	\$400k+	40.00	\$7,722.00	6	\$46,332
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	\$400k+	10.00	\$3,182.50	6	\$19,095
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	\$400k+	50.00	\$8,114.50	6	\$48,687
TYPE SUBTOTAL			100.00	\$19,019.00		\$114,114
TOTALS			139.00	\$9,804.19		\$156,867

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

SERVICE ENCROACHMENT PERMIT - RESID STREETS		REFERENCE NO. S-092	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$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			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$277.69	TOTAL REVENUE:	\$59,148
UNIT COST:	\$303.32	TOTAL COST:	\$64,608
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(25.63)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(5,460)</div>
TOTAL UNITS:	213	PCT. COST RECOVERY:	91.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE ENCROACHMENT PERMIT - RESID STREETS				REFERENCE NO. S-092		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 213		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Projects Up To \$4k	1.00	\$141.70	212	\$30,040
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Projects Up To \$4k	1.00	\$162.29	212	\$34,405
		TYPE SUBTOTAL	2.00	\$303.99		\$64,446
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Ea Addl \$2k	1.00	\$162.29	1	\$162
		TYPE SUBTOTAL	1.00	\$162.29		\$162
TOTALS			3.00	\$303.32		\$64,608

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

SERVICE ENCROACHMENT PERMIT - COLL/ARTERIAL		REFERENCE NO. S-093																					
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Business																					
DESCRIPTION OF SERVICE Review and monitoring of proposed encroachment on an arterial or collector street for conformance with safety codes and standards.																							
CURRENT FEE STRUCTURE \$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																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$399.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$399</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$1,926.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,926</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(1,527.00)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(1,527)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">20.72%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$399.00	TOTAL REVENUE:	\$399	UNIT COST:	\$1,926.00	TOTAL COST:	\$1,926	UNIT PROFIT (SUBSIDY):	\$(1,527.00)	TOTAL PROFIT (SUBSIDY):	\$(1,527)	TOTAL UNITS:	1	PCT. COST RECOVERY:	20.72%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$399.00	TOTAL REVENUE:	\$399																				
UNIT COST:	\$1,926.00	TOTAL COST:	\$1,926																				
UNIT PROFIT (SUBSIDY):	\$(1,527.00)	TOTAL PROFIT (SUBSIDY):	\$(1,527)																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	20.72%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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																							

February 15, 2019

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

SERVICE ENCROACHMENT PERMIT - COLL/ARTERIAL				REFERENCE NO. S-093		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	10.00	\$1,581.72		\$1,582
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
		TYPE SUBTOTAL	2.10	\$343.89		\$344
TOTALS			12.10	\$1,926.00		\$1,926

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

SERVICE UNDERGROUND UTIL LOCATING		REFERENCE NO. S-094	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Locating of underground utility lines.			
CURRENT FEE STRUCTURE \$88 - Outside underground utility locating surcharge			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$88.00	TOTAL REVENUE:	\$29,040
UNIT COST:	\$96.53	TOTAL COST:	\$31,855
UNIT PROFIT (SUBSIDY):	\$(8.53)	TOTAL PROFIT (SUBSIDY):	\$(2,815)
TOTAL UNITS:	330	PCT. COST RECOVERY:	91.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95			

February 15, 2019

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

SERVICE UNDERGROUND UTIL LOCATING				REFERENCE NO. S-094		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 330		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	+Any Outside Contr	0.50	\$96.53	330	\$31,855
		TYPE SUBTOTAL	0.50	\$96.53		\$31,855
		TOTALS	0.50	\$96.53		\$31,855

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

SERVICE DUMPSTER PERMIT		REFERENCE NO. S-095																					
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Resident/Business																					
DESCRIPTION OF SERVICE Reviewing and inspecting the temporary encroachment of a dumpster in the public right-of-way.																							
CURRENT FEE STRUCTURE \$160																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$160.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,920</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$152.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,824</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$8.00</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$96</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">12</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">105.26%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$1,920	UNIT COST:	\$152.00	TOTAL COST:	\$1,824	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$8.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$96</div>	TOTAL UNITS:	12	PCT. COST RECOVERY:	105.26%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$1,920																				
UNIT COST:	\$152.00	TOTAL COST:	\$1,824																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$8.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$96</div>																				
TOTAL UNITS:	12	PCT. COST RECOVERY:	105.26%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150																							

February 15, 2019

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

SERVICE DUMPSTER PERMIT				REFERENCE NO. S-095		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	12	\$850
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	12	\$974
		TYPE SUBTOTAL	1.00	\$152.00		\$1,824
		TOTALS	1.00	\$152.00		\$1,824

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

SERVICE STORAGE PERMIT		REFERENCE NO. S-096	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Reviewing and inspecting the temporary encroachment of a storage unit in the public right-of-way.			
CURRENT FEE STRUCTURE \$160 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$2,240
UNIT COST:	\$152.00	TOTAL COST:	\$2,128
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$8.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$112
TOTAL UNITS:	14	PCT. COST RECOVERY:	105.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 plus \$500 refundable Storage Unit Removal Deposit, to cover cost of removal, if abandoned.			

February 15, 2019

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

SERVICE STORAGE PERMIT				REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	14	\$992
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	14	\$1,136
		TYPE SUBTOTAL	1.00	\$152.00		\$2,128
		TOTALS	1.00	\$152.00		\$2,128

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

SERVICE TEMP ENCROACHMENT PERMIT		REFERENCE NO. S-097	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of a temporary encroachments in the public right-of-way, such as portable restrooms, moving vans, cranes, utility vault accesses, etc.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$152.00	TOTAL COST:	\$152
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(152.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(152)</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150			

February 15, 2019

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

SERVICE TEMP ENCROACHMENT PERMIT				REFERENCE NO. S-097		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	1.00	\$152.00		\$152
		TOTALS	1.00	\$152.00		\$152

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

SERVICE HOUSE MOVING PERMIT		REFERENCE NO. S-098	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Reviewing and inspecting a proposed route used to move a house.			
CURRENT FEE STRUCTURE \$666 per house plus initial \$2,439 deposit for facilities damage			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$666.00		TOTAL REVENUE: \$666	
UNIT COST: \$3,492.00		TOTAL COST: \$3,492	
UNIT PROFIT (SUBSIDY): \$(2,826.00)		TOTAL PROFIT (SUBSIDY): \$(2,826)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 19.07%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,490 plus initial \$5,000 deposit for facilities damage			

February 15, 2019

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

SERVICE HOUSE MOVING PERMIT				REFERENCE NO. S-098		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	20.00	\$3,491.88		\$3,492
		TOTALS	20.00	\$3,492.00		\$3,492

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

SERVICE HAULING (OVERWEIGHT VEHICLE) PERMIT		REFERENCE NO. S-099	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review and inspection of a proposed haul route, typically for construction or raw earth materials.			
CURRENT FEE STRUCTURE \$16			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$16.00		TOTAL REVENUE: \$16	
UNIT COST: \$81.00		TOTAL COST: \$81	
UNIT PROFIT (SUBSIDY): \$(65.00)		TOTAL PROFIT (SUBSIDY): \$(65)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 19.75%	
SUGGESTED FEE FOR COST RECOVERY OF: 20% 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**

SERVICE HAULING (OVERWEIGHT VEHICLE) PERMIT				REFERENCE NO. S-099		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		0.50	\$81.15	1	\$81
		TYPE SUBTOTAL	0.50	\$81.15		\$81
		TOTALS	0.50	\$81.00		\$81

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

SERVICE MAP SUBDIVISION		REFERENCE NO. S-100	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Map	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Reviewing a map subdivision to identify any special conditions and determine the extent to which it complies with appropriate code requirements.			
CURRENT FEE STRUCTURE \$4,640 + \$100/lot - 1 to 4 lots \$6,155 + \$100/lot - 5 or more lots			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,578.33	TOTAL REVENUE:	\$33,470
UNIT COST:	\$3,234.33	TOTAL COST:	\$19,406
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$2,344.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$14,064</div>
TOTAL UNITS:	6	PCT. COST RECOVERY:	172.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE MAP SUBDIVISION				REFERENCE NO. S-100		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	1-4 Lots	0.50	\$70.85	4	\$283
ENG DEV SERVICES	ASST/ASSOC ENGINEER	1-4 Lots	11.00	\$2,123.55	4	\$8,494
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	1-4 Lots	1.00	\$318.25	4	\$1,273
ENG DEV SERVICES	PPW DIRECTOR	1-4 Lots	1.00	\$341.03	4	\$1,364
		TYPE SUBTOTAL	13.50	\$2,853.68		\$11,415
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	5 Or More	0.50	\$70.85	2	\$142
ENG DEV SERVICES	ASST/ASSOC ENGINEER	5 Or More	13.50	\$2,606.18	2	\$5,212
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	5 Or More	2.00	\$636.50	2	\$1,273
ENG DEV SERVICES	PPW DIRECTOR	5 Or More	2.00	\$682.06	2	\$1,364
		TYPE SUBTOTAL	18.00	\$3,995.59		\$7,991
TOTALS			31.50	\$3,234.33		\$19,406

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

SERVICE REVERSION TO ACREAGE		REFERENCE NO. S-101	
PRIMARY DEPARTMENT Engineering/Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident	
DESCRIPTION OF SERVICE Reviewing a request to revert multiple lots to one lot under the terms of the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$4,640 - Map Check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,640.00	TOTAL REVENUE:	\$4,640
UNIT COST:	\$2,394.00	TOTAL COST:	\$2,394
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$2,246.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$2,246</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	193.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,395 plus initial \$2,500 deposit for Surveyor			

February 15, 2019

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

SERVICE REVERSION TO ACREAGE				REFERENCE NO. S-101		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1	\$71
ENG DEV SERVICES	ASST/ASSOC ENGINEER		9.50	\$1,833.98	1	\$1,834
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE		1.00	\$318.25	1	\$318
ENG DEV SERVICES	PPW DIRECTOR		0.50	\$170.52	1	\$171
		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

SERVICE LOT MERGER		REFERENCE NO. S-102	
PRIMARY DEPARTMENT Engineering/Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing a proposed merger of two lots into one lot.			
CURRENT FEE STRUCTURE \$4,640 - Map Check \$ 904 - Certificate			
<u>REVENUE AND COST COMPARISON</u>			
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%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,480 plus initial \$3,000 deposit for Surveyor			

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE LOT MERGER				REFERENCE NO. S-102		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	1	\$71
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	1	\$1,931
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Map Checking	1.00	\$318.25	1	\$318
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	1	\$341
		TYPE SUBTOTAL	12.50	\$2,660.63		\$2,661
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
		TYPE SUBTOTAL	4.50	\$817.38		\$817
TOTALS			17.00	\$3,478.00		\$3,478

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

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. S-103	
PRIMARY DEPARTMENT Engineering/Planning	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Reviewing and recordation of a proposed adjustment of any property boundaries.			
CURRENT FEE STRUCTURE \$4,640 - Map Check \$ 904 - Certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$5,544.00		TOTAL REVENUE: \$11,088	
UNIT COST: \$3,478.00		TOTAL COST: \$6,956	
UNIT PROFIT (SUBSIDY): \$2,066.00		TOTAL PROFIT (SUBSIDY): \$4,132	
TOTAL UNITS: 2		PCT. COST RECOVERY: 159.40%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,480 plus initial \$3,000 deposit for Surveyor			

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE LOT LINE ADJUSTMENT				REFERENCE NO. S-103		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	2	\$142
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	2	\$3,861
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Map Checking	1.00	\$318.25	2	\$637
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	2	\$682
		TYPE SUBTOTAL	12.50	\$2,660.63		\$5,321
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
		TYPE SUBTOTAL	4.50	\$817.38		\$1,635
TOTALS			17.00	\$3,478.00		\$6,956

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

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. S-104	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Certificate	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Preparing a certificate of conformance to exempt the applicant from the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$4,640 - Map Check \$ 904 - Certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$5,544.00		TOTAL REVENUE: \$11,088	
UNIT COST: \$3,478.00		TOTAL COST: \$6,956	
UNIT PROFIT (SUBSIDY): \$2,066.00		TOTAL PROFIT (SUBSIDY): \$4,132	
TOTAL UNITS: 2		PCT. COST RECOVERY: 159.40%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,480 plus initial \$3,000 deposit for Surveyor			

February 15, 2019

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

SERVICE CERTIFICATE OF COMPLIANCE				REFERENCE NO. S-104		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT	Map Checking	0.50	\$70.85	2	\$142
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Map Checking	10.00	\$1,930.50	2	\$3,861
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Map Checking	1.00	\$318.25	2	\$637
ENG DEV SERVICES	PPW DIRECTOR	Map Checking	1.00	\$341.03	2	\$682
		TYPE SUBTOTAL	12.50	\$2,660.63		\$5,321
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
		TYPE SUBTOTAL	4.50	\$817.38		\$1,635
TOTALS			17.00	\$3,478.00		\$6,956

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

SERVICE ABANDON PUBLIC R.O.W.		REFERENCE NO. S-105																					
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer																					
DESCRIPTION OF SERVICE Reviewing and providing a report and opinion on the advisability of abandoning or vacating all or a portion of public right-of-way.																							
CURRENT FEE STRUCTURE \$1,084 - Application fee \$3,213 - Processing fee																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$4,297.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$4,297</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$4,343.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$4,343</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(46.00)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(46)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">98.94%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$4,297.00	TOTAL REVENUE:	\$4,297	UNIT COST:	\$4,343.00	TOTAL COST:	\$4,343	UNIT PROFIT (SUBSIDY):	\$(46.00)	TOTAL PROFIT (SUBSIDY):	\$(46)	TOTAL UNITS:	1	PCT. COST RECOVERY:	98.94%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$4,297.00	TOTAL REVENUE:	\$4,297																				
UNIT COST:	\$4,343.00	TOTAL COST:	\$4,343																				
UNIT PROFIT (SUBSIDY):	\$(46.00)	TOTAL PROFIT (SUBSIDY):	\$(46)																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.94%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,345 plus Surveyor and Valuation Consultant plus Planning services																							

February 15, 2019

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

SERVICE ABANDON PUBLIC R.O.W.				REFERENCE NO. S-105		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ADMIN/EXEC ASSISTANT		0.50	\$70.85	1	\$71
ENG DEV SERVICES	ASST/ASSOC ENGINEER		12.00	\$2,316.60	1	\$2,317
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE		4.00	\$1,273.00	1	\$1,273
ENG DEV SERVICES	PPW DIRECTOR		2.00	\$682.06	1	\$682
		TYPE SUBTOTAL	18.50	\$4,342.51		\$4,343
		TOTALS	18.50	\$4,343.00		\$4,343

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

SERVICE SEPARATE INSTRUMENT DEDICATION		REFERENCE NO. S-106	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff review and processing of land dedication by separate instrument.			
CURRENT FEE STRUCTURE \$900			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$900.00	TOTAL REVENUE:	\$900
UNIT COST:	\$721.00	TOTAL COST:	\$721
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$179.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$179
TOTAL UNITS:	1	PCT. COST RECOVERY:	124.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$720 plus initial \$2,500 deposit for Surveyor			

February 15, 2019

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

SERVICE SEPARATE INSTRUMENT DEDICATION				REFERENCE NO. S-106		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	2.50	\$456.95		\$457
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
		TYPE SUBTOTAL	1.50	\$263.90		\$264
TOTALS			4.00	\$721.00		\$721

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

SERVICE GEOTECHNICAL PEER REVIEW		REFERENCE NO. S-107	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Study	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Consultant report and review of earth materials related to a project.			
CURRENT FEE STRUCTURE Consultant cost plus 25% Admin Fee			
<u>REVENUE AND COST COMPARISON</u>			
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:	14	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE GEOTECHNICAL PEER REVIEW				REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE NPDES GRADING INSP DUR CONST		REFERENCE NO. S-108	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Project	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Required National Pollution Discharge Elimination System (NPDES) inspections on all grading permits during construction.			
CURRENT FEE STRUCTURE \$750 - single family residential			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$750.00	TOTAL REVENUE:	\$75,000
UNIT COST:	\$811.45	TOTAL COST:	\$81,145
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(61.45)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(6,145)</div>
TOTAL UNITS:	100	PCT. COST RECOVERY:	92.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$ 730 - single family residential \$1,135 - commercial or multi-family development			

February 15, 2019

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

SERVICE NPDES GRADING INSP DUR CONST				REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Residential	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
TOTALS			11.50	\$811.45		\$81,145

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

SERVICE NPDES ENCR PERMIT INSPECTION		REFERENCE NO. S-109	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Inspection	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Required National Pollution Discharge Elimination System (NPDES) inspections on all encroachment permits and some storage permits.			
CURRENT FEE STRUCTURE \$200 - single family residential			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$16,000
UNIT COST:	\$330.66	TOTAL COST:	\$26,453
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(130.66)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(10,453)</div>
TOTAL UNITS:	80	PCT. COST RECOVERY:	60.48%
SUGGESTED FEE FOR COST RECOVERY OF: 93% \$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**

SERVICE NPDES ENCR PERMIT INSPECTION				REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 80		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Residential	2.00	\$324.58	16	\$5,193
		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
TOTALS			7.00	\$330.66		\$26,453

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

SERVICE ANNUAL L.I.D. INSPECTIONS		REFERENCE NO. S-110	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Inspection	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Required annual inspection of all 20% business facilities for stormwater and Limited Impact Development (LID) Permits.			
CURRENT FEE STRUCTURE \$100 per year per facility			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$2,000
UNIT COST:	\$495.00	TOTAL COST:	\$9,900
UNIT PROFIT (SUBSIDY):	\$(395.00)	TOTAL PROFIT (SUBSIDY):	\$(7,900)
TOTAL UNITS:	20	PCT. COST RECOVERY:	20.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE ANNUAL L.I.D. INSPECTIONS				REFERENCE NO. S-110		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)	Site Visit + 1st Fac	3.00	\$486.87	20	\$9,737
		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
TOTALS			4.00	\$495.00		\$9,900

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

SERVICE ANNUAL NPDES INSPECTIONS		REFERENCE NO. S-111	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Inspection	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewing a Stormwater Pollution Prevention Plan to insure conformance with the stormwater run-off requirements of the Federal NPDES Program.			
CURRENT FEE STRUCTURE \$250 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No longer needed. Inspection covered in other services.			

February 15, 2019

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

SERVICE ANNUAL NPDES INSPECTIONS				REFERENCE NO. S-111		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE C.3 PERMIT HYDROLOGIC CALC		REFERENCE NO. S-112	
PRIMARY DEPARTMENT Engineering	UNIT OF SERVICE Permit	SERVICE RECIPIENT Business/Developer	
DESCRIPTION OF SERVICE 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			
CURRENT FEE STRUCTURE Consultant cost plus 25% Admin Fee			
<u>REVENUE AND COST COMPARISON</u>			
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:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE C.3 PERMIT HYDROLOGIC CALC				REFERENCE NO. S-112		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE BUILDING PLAN CHECK/INSPECTION		REFERENCE NO. S-113	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE 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			
CURRENT FEE STRUCTURE See Appendix D - Building Fees for details			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,856,500.00	TOTAL REVENUE:	\$1,856,500
UNIT COST:	\$1,837,054.00	TOTAL COST:	\$1,837,054
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$19,446.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$19,446</div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE				REFERENCE NO.		
BUILDING PLAN CHECK/INSPECTION				S-113		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	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
TYPE SUBTOTAL			13,482.10	\$1,837,053.87		\$1,837,054
TOTALS			13,482.10	\$1,837,054.00		\$1,837,054

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

SERVICE BLDG PLAN CHECK BY ENGINEERING		REFERENCE NO. S-114	
PRIMARY DEPARTMENT Building-Engineering	UNIT OF SERVICE Plan	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Engineering staff technical review of building plans for feasibility and conformance to Town codes, regulations and standards.			
CURRENT FEE STRUCTURE 7.25% of permit or plan check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$130,500.00	TOTAL REVENUE:	\$130,500
UNIT COST:	\$96,525.00	TOTAL COST:	\$96,525
UNIT PROFIT (SUBSIDY):	\$33,975.00	TOTAL PROFIT (SUBSIDY):	\$33,975
TOTAL UNITS:	1	PCT. COST RECOVERY:	135.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 5% of permit or plan check			

February 15, 2019

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

SERVICE BLDG PLAN CHECK BY ENGINEERING				REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENG DEV SERVICES	ASST/ASSOC ENGINEER	10 Hrs/Wk	500.00	\$96,525.00	1	\$96,525
		TYPE SUBTOTAL	500.00	\$96,525.00		\$96,525
		TOTALS	500.00	\$96,525.00		\$96,525

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

SERVICE PERMIT ISSUANCE		REFERENCE NO. S-115	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff issuance of new and revised building permits.			
CURRENT FEE STRUCTURE \$77 - 1st permit \$38 - each revised permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$47.74		TOTAL REVENUE: \$78,921	
UNIT COST: \$34.93		TOTAL COST: \$57,745	
UNIT PROFIT (SUBSIDY): \$12.81		TOTAL PROFIT (SUBSIDY): \$21,176	
TOTAL UNITS: 1,653		PCT. COST RECOVERY: 136.67%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 - 1st permit \$30 - each revised permit			

February 15, 2019

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

SERVICE PERMIT ISSUANCE				REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,653		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BLDG & INSPECTIONS	PERMIT TECH	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
TOTALS			0.75	\$34.93		\$57,745

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

SERVICE LANDSCAPE INSPECTION		REFERENCE NO. S-116	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff review of landscaping plans and inspection during construction or remodel.			
CURRENT FEE STRUCTURE \$106 per inspection \$543 for major development applications			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 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**

SERVICE LANDSCAPE INSPECTION				REFERENCE NO. S-116		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE TEMPORARY CERT OF OCCUPANCY		REFERENCE NO. S-117	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Application	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review and issuance of certificate to occupy and use a structure on a temporary basis.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,095.14	TOTAL COST:	\$7,666
UNIT PROFIT (SUBSIDY):	\$(1,095.14)	TOTAL PROFIT (SUBSIDY):	\$(7,666)
TOTAL UNITS:	7	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,095			

February 15, 2019

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

SERVICE TEMPORARY CERT OF OCCUPANCY				REFERENCE NO. S-117		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	CDD DIRECTOR		0.50	\$200.36	7	\$1,403
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)		2.00	\$317.22	7	\$2,221
BLDG & INSPECTIONS	BUILDING OFFICIAL		1.00	\$201.62	7	\$1,411
BLDG & INSPECTIONS	PERMIT TECH		0.50	\$55.90	7	\$391
BLDG & INSPECTIONS	PROJECT PLANNER		2.00	\$320.04	7	\$2,240
		TYPE SUBTOTAL	6.00	\$1,095.14		\$7,666
		TOTALS	6.00	\$1,095.14		\$7,666

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

SERVICE DEMOLITION PERMIT		REFERENCE NO. S-118	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Permit	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review and issuance of demolition permit.			
CURRENT FEE STRUCTURE \$258			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$258.00	TOTAL REVENUE:	\$5,418
UNIT COST:	\$276.05	TOTAL COST:	\$5,797
UNIT PROFIT (SUBSIDY):	\$(18.05)	TOTAL PROFIT (SUBSIDY):	\$(379)
TOTAL UNITS:	21	PCT. COST RECOVERY:	93.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 - Residential \$465 - Commercial			

February 15, 2019

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

SERVICE DEMOLITION PERMIT				REFERENCE NO. S-118		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 21		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BLDG & INSPECTIONS	BLDG INSPECTOR (SENIOR)	Residential	1.00	\$158.61	20	\$3,172
BLDG & INSPECTIONS	PERMIT TECH	Residential	0.25	\$27.95	20	\$559
BLDG & INSPECTIONS	PROJECT PLANNER	Residential	0.50	\$80.01	20	\$1,600
		TYPE SUBTOTAL	1.75	\$266.57		\$5,331
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
		TYPE SUBTOTAL	3.00	\$465.19		\$465
TOTALS			4.75	\$276.05		\$5,797

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

SERVICE ADDRESS PROCESSING		REFERENCE NO. S-119	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Address	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Review a request to change a street address.			
CURRENT FEE STRUCTURE \$272			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$272.00		TOTAL REVENUE: \$9,792	
UNIT COST: \$162.19		TOTAL COST: \$5,839	
UNIT PROFIT (SUBSIDY): \$109.81		TOTAL PROFIT (SUBSIDY): \$3,953	
TOTAL UNITS: 36		PCT. COST RECOVERY: 167.70%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160			

February 15, 2019

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

SERVICE ADDRESS PROCESSING				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 36		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BLDG & INSPECTIONS	BUILDING OFFICIAL		0.25	\$50.41	36	\$1,815
BLDG & INSPECTIONS	PERMIT TECH		1.00	\$111.79	36	\$4,024
		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

SERVICE DUPLICATE INSPECTION CARD		REFERENCE NO. S-120																					
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Card	SERVICE RECIPIENT Developer/Resident/Business																					
DESCRIPTION OF SERVICE Producing a duplicate inspection card																							
CURRENT FEE STRUCTURE \$38																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right;">\$38.00</td> <td style="width: 30%; text-align: right;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right;">\$1,900</td> </tr> <tr> <td style="text-align: right;">UNIT COST:</td> <td style="text-align: right;">\$27.96</td> <td style="text-align: right;">TOTAL COST:</td> <td style="text-align: right;">\$1,398</td> </tr> <tr> <td style="text-align: right;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$10.04</td> <td style="text-align: right;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$502</td> </tr> <tr> <td style="text-align: right;">TOTAL UNITS:</td> <td style="text-align: right;">50</td> <td style="text-align: right;">PCT. COST RECOVERY:</td> <td style="text-align: right;">135.91%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$38.00	TOTAL REVENUE:	\$1,900	UNIT COST:	\$27.96	TOTAL COST:	\$1,398	UNIT PROFIT (SUBSIDY):	\$10.04	TOTAL PROFIT (SUBSIDY):	\$502	TOTAL UNITS:	50	PCT. COST RECOVERY:	135.91%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$38.00	TOTAL REVENUE:	\$1,900																				
UNIT COST:	\$27.96	TOTAL COST:	\$1,398																				
UNIT PROFIT (SUBSIDY):	\$10.04	TOTAL PROFIT (SUBSIDY):	\$502																				
TOTAL UNITS:	50	PCT. COST RECOVERY:	135.91%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30																							

February 15, 2019

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

SERVICE DUPLICATE INSPECTION CARD				REFERENCE NO. S-120		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BLDG & INSPECTIONS	PERMIT TECH		0.25	\$27.95	50	\$1,398
		TYPE SUBTOTAL	0.25	\$27.95		\$1,398
		TOTALS	0.25	\$27.96		\$1,398

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

SERVICE DOCUMENT STORAGE ON LASERFICHE		REFERENCE NO. S-121	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Document	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Storing and maintenance of development maps, plans, etc. within the Town's document storage system.			
CURRENT FEE STRUCTURE Actual cost			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual cost. Fee collected with Building Permit			

February 15, 2019

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

SERVICE DOCUMENT STORAGE ON LASERFICHE				REFERENCE NO. S-121		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE DUPLICATE PLANS SET		REFERENCE NO. S-122	
PRIMARY DEPARTMENT Building	UNIT OF SERVICE Plan	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff duplication of development plans and drawings.			
CURRENT FEE STRUCTURE \$134 per hour, with 1/2 hour minimum.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$67.00		TOTAL REVENUE: \$67	
UNIT COST: \$90.00		TOTAL COST: \$90	
UNIT PROFIT (SUBSIDY): \$(23.00)		TOTAL PROFIT (SUBSIDY): \$(23)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 74.44%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per hour, with 1/2 hour minimum.			

February 15, 2019

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

SERVICE DUPLICATE PLANS SET			REFERENCE NO. S-122			
NOTE Unit Costs are an Average of Total Units			TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	0.50	\$90.06		\$90
		TOTALS	0.50	\$90.00		\$90

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

SERVICE ANNUAL ALARM REGISTRATION		REFERENCE NO. S-123	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Registering the contact information of a commercial burglary alarm.			
CURRENT FEE STRUCTURE \$53 - Commercial			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$53.00	TOTAL REVENUE:	\$20,511
UNIT COST:	\$96.71	TOTAL COST:	\$37,427
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black;">\$(43.71)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black;">\$(16,916)</div>
TOTAL UNITS:	387	PCT. COST RECOVERY:	54.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 - Commercial			

February 15, 2019

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

SERVICE ANNUAL ALARM REGISTRATION				REFERENCE NO. S-123		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 387		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	ADMIN/EXEC ASSISTANT		0.75	\$96.71	387	\$37,427
		TYPE SUBTOTAL	0.75	\$96.71		\$37,427
		TOTALS	0.75	\$96.71		\$37,427

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

SERVICE POLICE FALSE ALARM RESPONSE		REFERENCE NO. S-124																					
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Response	SERVICE RECIPIENT Resident/Business																					
DESCRIPTION OF SERVICE Police response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.																							
CURRENT FEE STRUCTURE \$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																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$10.83</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$25,000</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$168.96</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$389,962</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(158.13)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(364,962)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">2,308</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">6.41%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$10.83	TOTAL REVENUE:	\$25,000	UNIT COST:	\$168.96	TOTAL COST:	\$389,962	UNIT PROFIT (SUBSIDY):	\$(158.13)	TOTAL PROFIT (SUBSIDY):	\$(364,962)	TOTAL UNITS:	2,308	PCT. COST RECOVERY:	6.41%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$10.83	TOTAL REVENUE:	\$25,000																				
UNIT COST:	\$168.96	TOTAL COST:	\$389,962																				
UNIT PROFIT (SUBSIDY):	\$(158.13)	TOTAL PROFIT (SUBSIDY):	\$(364,962)																				
TOTAL UNITS:	2,308	PCT. COST RECOVERY:	6.41%																				
SUGGESTED FEE FOR COST RECOVERY OF: 10% 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																							

February 15, 2019

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

SERVICE POLICE FALSE ALARM RESPONSE				REFERENCE NO. S-124		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,308		
<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
		TYPE SUBTOTAL	1.00	\$168.96		\$350,930
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
		TYPE SUBTOTAL	1.00	\$168.97		\$39,032
TOTALS			2.00	\$168.96		\$389,962

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

SERVICE DUI EMERGENCY ACCIDENT RESPONSE		REFERENCE NO. S-125	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Response	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Time spent responding to accidents with a DUI involvement.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$418.00	TOTAL COST:	\$4,180
UNIT PROFIT (SUBSIDY):	\$(418.00)	TOTAL PROFIT (SUBSIDY):	\$(4,180)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE DUI EMERGENCY ACCIDENT RESPONSE				REFERENCE NO. S-125		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD PATROL	PD OFFICER	Primary	1.00	\$208.99	10	\$2,090
PD PATROL	PD OFFICER	Backup	1.00	\$208.99	10	\$2,090
TYPE SUBTOTAL			2.00	\$417.98		\$4,180
TOTALS			2.00	\$418.00		\$4,180

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

SERVICE VEHICLE RELEASE		REFERENCE NO. S-126	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Collection and release of a vehicle impounded by the Town.			
CURRENT FEE STRUCTURE \$226			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$226.00	TOTAL REVENUE:	\$45,878
UNIT COST:	\$280.43	TOTAL COST:	\$56,928
UNIT PROFIT (SUBSIDY):	\$(54.43)	TOTAL PROFIT (SUBSIDY):	\$(11,050)
TOTAL UNITS:	203	PCT. COST RECOVERY:	80.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 - Non-impounded vehicle \$495 - Impounded vehicle			

February 15, 2019

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

SERVICE VEHICLE RELEASE				REFERENCE NO. S-126		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 203		
<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
		TYPE SUBTOTAL	1.25	\$236.03		\$39,653
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
		TYPE SUBTOTAL	2.25	\$493.58		\$17,275
TOTALS			3.50	\$280.43		\$56,928

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

SERVICE CONCEALED WEAPONS PERMIT		REFERENCE NO. S-127	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a request for a concealed weapon permit within the City.			
CURRENT FEE STRUCTURE Fee set by California Penal Code Section 26190a \$182 - Permit Fee, DOJ Fee, and Admin Fee \$182 - Renewal Permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$182.00	TOTAL REVENUE:	\$728
UNIT COST:	\$1,471.50	TOTAL COST:	\$5,886
UNIT PROFIT (SUBSIDY):	\$(1,289.50)	TOTAL PROFIT (SUBSIDY):	\$(5,158)
TOTAL UNITS:	4	PCT. COST RECOVERY:	12.37%
SUGGESTED FEE FOR COST RECOVERY OF: 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**

SERVICE CONCEALED WEAPONS PERMIT				REFERENCE NO. S-127		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE ADMIN	CHIEF OF POLICE		1.00	\$295.55	4	\$1,182
PD INVESTIGATIONS	PD SERGEANT		4.00	\$1,176.00	4	\$4,704
		TYPE SUBTOTAL	5.00	\$1,471.55		\$5,886
		TOTALS	5.00	\$1,471.50		\$5,886

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

SERVICE FIREARM STORAGE		REFERENCE NO. S-128	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Firearm	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a firearm for storage when required as part of a court action.			
CURRENT FEE STRUCTURE \$125 Admin fee plus \$1 per firearm per day for storage			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$110.83		TOTAL REVENUE: \$665	
UNIT COST: \$244.33		TOTAL COST: \$1,466	
UNIT PROFIT (SUBSIDY): <u>\$(133.50)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(801)</u>	
TOTAL UNITS: 6		PCT. COST RECOVERY: 45.36%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE FIREARM STORAGE				REFERENCE NO. S-128		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD INVESTIGATIONS	COMM SERVICE OFFICER	Intake	0.50	\$63.23	6	\$379
PD INVESTIGATIONS	COMM SERVICE OFFICER	Release	0.50	\$63.23	6	\$379
PD INVESTIGATIONS	PD OFFICER	Booking	0.50	\$117.93	6	\$708
		TYPE SUBTOTAL	1.50	\$244.39		\$1,466
TOTALS			1.50	\$244.33		\$1,466

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

SERVICE CLEARANCE LETTER		REFERENCE NO. S-129	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Letter	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Investigate and prepare a local clearance letter for an individual requesting this service.			
CURRENT FEE STRUCTURE \$29			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$29.00	TOTAL REVENUE:	\$17,400
UNIT COST:	\$27.04	TOTAL COST:	\$16,224
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1.96	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1,176
TOTAL UNITS:	600	PCT. COST RECOVERY:	107.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25			

February 15, 2019

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

SERVICE CLEARANCE LETTER				REFERENCE NO. S-129		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 600		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC		0.25	\$27.04	600	\$16,224
		TYPE SUBTOTAL	0.25	\$27.04		\$16,224
		TOTALS	0.25	\$27.04		\$16,224

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

SERVICE VEHICLE EQUIP CORRECTION INSPECTION		REFERENCE NO. S-130	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Inspection	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Inspect and certify the correctness of a vehicle that has been cited for an equipment violation.			
CURRENT FEE STRUCTURE \$27 - Non-Los Gatos requests No charge for Los Gatos residents			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$27.00	TOTAL REVENUE:	\$6,966
UNIT COST:	\$52.24	TOTAL COST:	\$13,478
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(25.24)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(6,512)</div>
TOTAL UNITS:	258	PCT. COST RECOVERY:	51.68%
SUGGESTED FEE FOR COST RECOVERY OF: 52% \$27. Waived for residents of 95030 & 95032 zip codes			

February 15, 2019

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

SERVICE VEHICLE EQUIP CORRECTION INSPECTION				REFERENCE NO. S-130		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 258		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD PATROL	PD OFFICER		0.25	\$52.24	258	\$13,478
		TYPE SUBTOTAL	0.25	\$52.24		\$13,478
		TOTALS	0.25	\$52.24		\$13,478

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

SERVICE TAXI PERMIT		REFERENCE NO. S-131	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Authority granted to the taxicab license holder to engage in the taxicab business in Town with a certificate.			
CURRENT FEE STRUCTURE 1. Certificate of Public Convenience and Necessity (one-time fee) - \$134 2. License Fee Renewal - \$41 3. Non Permit Fine - \$106			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$41.00	TOTAL REVENUE:	\$82
UNIT COST:	\$186.00	TOTAL COST:	\$372
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(145.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(290)</div>
TOTAL UNITS:	2	PCT. COST RECOVERY:	22.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE TAXI PERMIT				REFERENCE NO. S-131		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD PRSNL & COMM	COMM OUTREACH COORD		1.00	\$186.13	2	\$372
		TYPE SUBTOTAL	1.00	\$186.13		\$372
TOTALS			1.00	\$186.00		\$372

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

SERVICE TOW TRUCK PERMIT		REFERENCE NO. S-132																					
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT Business																					
DESCRIPTION OF SERVICE Review of a request to operate a tow truck business within the Town.																							
CURRENT FEE STRUCTURE 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																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$270.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$6,480</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$325.71</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$7,817</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(55.71)</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,337)</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">24</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">82.90%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$270.00	TOTAL REVENUE:	\$6,480	UNIT COST:	\$325.71	TOTAL COST:	\$7,817	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(55.71)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,337)</div>	TOTAL UNITS:	24	PCT. COST RECOVERY:	82.90%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$270.00	TOTAL REVENUE:	\$6,480																				
UNIT COST:	\$325.71	TOTAL COST:	\$7,817																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(55.71)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(1,337)</div>																				
TOTAL UNITS:	24	PCT. COST RECOVERY:	82.90%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$ 95 - Tow Permit \$370 - Driver Permit																							

February 15, 2019

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

SERVICE TOW TRUCK PERMIT				REFERENCE NO. S-132		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD PRSNL & COMM	COMM OUTREACH COORD	Tow Permit	0.50	\$93.07	4	\$372
		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
TOTALS			2.50	\$325.71		\$7,817

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

SERVICE MESSAGE ESTABLISHMENT PERMIT		REFERENCE NO. S-133																					
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT Business																					
DESCRIPTION OF SERVICE 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.																							
CURRENT FEE STRUCTURE \$325 - Initial application for establishment \$160 - Annual renewal for establishment																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$160.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$5,600</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$416.06</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$14,562</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(256.06)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(8,962)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">35</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">38.46%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$5,600	UNIT COST:	\$416.06	TOTAL COST:	\$14,562	UNIT PROFIT (SUBSIDY):	\$(256.06)	TOTAL PROFIT (SUBSIDY):	\$(8,962)	TOTAL UNITS:	35	PCT. COST RECOVERY:	38.46%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$5,600																				
UNIT COST:	\$416.06	TOTAL COST:	\$14,562																				
UNIT PROFIT (SUBSIDY):	\$(256.06)	TOTAL PROFIT (SUBSIDY):	\$(8,962)																				
TOTAL UNITS:	35	PCT. COST RECOVERY:	38.46%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$415 - Initial application for establishment \$415 - Annual renewal for establishment TC 14.110.35																							

February 15, 2019

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

SERVICE MESSAGE ESTABLISHMENT PERMIT				REFERENCE NO. S-133		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS MGR		1.00	\$195.57	35	\$6,845
PD INVESTIGATIONS	PD SERGEANT		0.75	\$220.50	35	\$7,718
		TYPE SUBTOTAL	1.75	\$416.07		\$14,562
		TOTALS	1.75	\$416.06		\$14,562

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

SERVICE SOLICITOR/PEDDLER'S PERMIT		REFERENCE NO. S-134																					
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT Business																					
DESCRIPTION OF SERVICE Regulation and inspection of solicitors operating within the City.																							
CURRENT FEE STRUCTURE \$117 - includes permit fee, DOJ print fee, and LGPD print fee																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$117.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$2,340</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$54.10</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,082</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$62.90</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$1,258</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">20</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">216.27%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$117.00	TOTAL REVENUE:	\$2,340	UNIT COST:	\$54.10	TOTAL COST:	\$1,082	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$62.90</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$1,258</div>	TOTAL UNITS:	20	PCT. COST RECOVERY:	216.27%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$117.00	TOTAL REVENUE:	\$2,340																				
UNIT COST:	\$54.10	TOTAL COST:	\$1,082																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$62.90</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$1,258</div>																				
TOTAL UNITS:	20	PCT. COST RECOVERY:	216.27%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 plus Fingerprinting Fee																							

February 15, 2019

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

SERVICE SOLICITOR/PEDDLER'S PERMIT				REFERENCE NO. S-134		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC	Plus Fingerprinting	0.50	\$54.08	20	\$1,082
		TYPE SUBTOTAL	0.50	\$54.08		\$1,082
TOTALS			0.50	\$54.10		\$1,082

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

SERVICE VEHICLE REPOSESSION RELEASE		REFERENCE NO. S-135	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Vehicle	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Release of repossessed vehicle to legal owner.			
CURRENT FEE STRUCTURE \$15 fee set by Government Code Section 41612			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$825
UNIT COST:	\$26.13	TOTAL COST:	\$1,437
UNIT PROFIT (SUBSIDY):	\$(11.13)	TOTAL PROFIT (SUBSIDY):	\$(612)
TOTAL UNITS:	55	PCT. COST RECOVERY:	57.41%
SUGGESTED FEE FOR COST RECOVERY OF: 59% \$15 fee set by Government Code Section 41612			

February 15, 2019

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

SERVICE VEHICLE REPOSESSION RELEASE				REFERENCE NO. S-135		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 55		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	COMM DISPATCHER (LEAD)		0.17	\$26.13	55	\$1,437
		TYPE SUBTOTAL	0.17	\$26.13		\$1,437
		TOTALS	0.17	\$26.13		\$1,437

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

SERVICE HORSE DRAWN CARRIER PERMIT		REFERENCE NO. S-136	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Application	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to operate, and inspection of, a horse drawn carriage business within the City.			
CURRENT FEE STRUCTURE \$141 - Application fee \$75 - Driver's permit (annual) \$75 - Vehicle permit & inspection \$75 - Annual renewal & inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$141.00		TOTAL REVENUE: \$141	
UNIT COST: \$269.00		TOTAL COST: \$269	
UNIT PROFIT (SUBSIDY): \$(128.00)		TOTAL PROFIT (SUBSIDY): \$(128)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 52.42%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270			

February 15, 2019

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

SERVICE HORSE DRAWN CARRIER PERMIT				REFERENCE NO. S-136		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD TRAFFIC	PD SERGEANT		1.00	\$269.04	1	\$269
		TYPE SUBTOTAL	1.00	\$269.04		\$269
TOTALS			1.00	\$269.00		\$269

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

SERVICE PARKING PERMIT		REFERENCE NO. S-137	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Permit	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Town parking permit program operated by the Police Department. At time of study, there are 1,370 residential and commercial permits. An additional 2,600 guest permits were not calculated in this fee.			
CURRENT FEE STRUCTURE \$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			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$29.20		TOTAL REVENUE: \$40,000	
UNIT COST: \$46.53		TOTAL COST: \$63,746	
UNIT PROFIT (SUBSIDY): \$(17.33)		TOTAL PROFIT (SUBSIDY): \$(23,746)	
TOTAL UNITS: 1,370		PCT. COST RECOVERY: 62.75%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Unchanged until comprehensive parking program study is conducted. TC 15.40.080			

February 15, 2019

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

SERVICE PARKING PERMIT				REFERENCE NO. S-137		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,370		
<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
		TOTALS	0.25	\$46.53		\$63,746

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

SERVICE FERAL CAT FEEDER/TRAP PERMIT		REFERENCE NO. S-137A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT PUBLIC	
DESCRIPTION OF SERVICE Permit to allow for Trap-Neuter-Return (TNR) program of feral cats within the Town.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$54.00	TOTAL COST:	\$54
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(54.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(54) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 78% \$42			

February 15, 2019

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

SERVICE FERAL CAT FEEDER/TRAP PERMIT				REFERENCE NO. S-137A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC		0.50	\$54.08	1	\$54
		TYPE SUBTOTAL	0.50	\$54.08		\$54
TOTALS			0.50	\$54.00		\$54

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

SERVICE POLICE REPORT		REFERENCE NO. S-138	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Report	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Locating police reports, determining the sensitivity of such reports, and making copies for sale.			
CURRENT FEE STRUCTURE \$26 up to 20 pages (\$0.25 for each page over 20)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$26.00		TOTAL REVENUE: \$13,988	
UNIT COST: \$37.96		TOTAL COST: \$20,425	
UNIT PROFIT (SUBSIDY): \$(11.96)		TOTAL PROFIT (SUBSIDY): \$(6,437)	
TOTAL UNITS: 538		PCT. COST RECOVERY: 68.48%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE POLICE REPORT				REFERENCE NO. S-138		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 538		
<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
TOTALS			0.50	\$37.96		\$20,425

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

SERVICE FINGERPRINTING		REFERENCE NO. S-139	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Request	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Providing live scan fingerprinting for private purposes.			
CURRENT FEE STRUCTURE \$36 plus additional DOJ or FBI fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36.00	TOTAL REVENUE:	\$6,120
UNIT COST:	\$81.12	TOTAL COST:	\$13,790
UNIT PROFIT (SUBSIDY):	\$(45.12)	TOTAL PROFIT (SUBSIDY):	\$(7,670)
TOTAL UNITS:	170	PCT. COST RECOVERY:	44.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$80 plus additional DOJ or FBI fees			

February 15, 2019

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

SERVICE FINGERPRINTING				REFERENCE NO. S-139		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 170		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD RCD & COMMS	PD RECORDS SPEC		0.75	\$81.12	170	\$13,790
		TYPE SUBTOTAL	0.75	\$81.12		\$13,790
		TOTALS	0.75	\$81.12		\$13,790

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

SERVICE POLICE DIGITAL COPY		REFERENCE NO. S-140	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Media Device	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Provide an electronic copy of an existing City document onto a flash drive, cd or DVD.			
CURRENT FEE STRUCTURE \$62 - Photograph on CD \$62 - Copy of video tape \$62 - Copy of audio tape			
<u>REVENUE AND COST COMPARISON</u>			
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%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% No longer needed. Combine with Townwide Digital Copy Fee			

February 15, 2019

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

SERVICE POLICE DIGITAL COPY				REFERENCE NO. S-140		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE POLICE PRINTED COPY		REFERENCE NO. S-141	
PRIMARY DEPARTMENT Police	UNIT OF SERVICE Copy	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Providing copies of City documents, maps or publications.			
CURRENT FEE STRUCTURE \$0.25 per page			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No longer needed. Combine with Townwide Printed Copy Fee			

February 15, 2019

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

SERVICE POLICE PRINTED COPY				REFERENCE NO. S-141		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE LOST OR DAMAGED ITEMS		REFERENCE NO. S-142	
PRIMARY DEPARTMENT Library	UNIT OF SERVICE Item	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Staff time and cost to repair or replace library materials.			
CURRENT FEE STRUCTURE 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			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$62.25	TOTAL REVENUE:	\$21,290
UNIT COST:	\$85.76	TOTAL COST:	\$29,329
UNIT PROFIT (SUBSIDY):	\$(23.51)	TOTAL PROFIT (SUBSIDY):	\$(8,039)
TOTAL UNITS:	342	PCT. COST RECOVERY:	72.59%
SUGGESTED FEE FOR COST RECOVERY OF: 75% 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**

SERVICE LOST OR DAMAGED ITEMS				REFERENCE NO. S-142		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 342		
<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
		TYPE SUBTOTAL	0.00	\$52.25		\$17,870
ADULT SERVICES	LIBRARIAN	Damaged	0.25	\$33.46	1	\$33
CIRC/SYS ADMIN	CUST SVS SPECIALIST	Damaged	0.17	\$16.18	1	\$16
		TYPE SUBTOTAL	0.42	\$49.64		\$50
ADULT SERVICES	LIBRARIAN	Lost	0.25	\$33.46	341	\$11,410
		TYPE SUBTOTAL	0.25	\$33.46		\$11,410
TOTALS			0.67	\$85.76		\$29,329

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

SERVICE SELF-SERVE PRINTING AND COPIES		REFERENCE NO. S-143	
PRIMARY DEPARTMENT Library	UNIT OF SERVICE Page	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Use of library self service print or copy machines.			
CURRENT FEE STRUCTURE \$0.15 per page - black and white copies \$0.25 per page - color copies			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.15		TOTAL REVENUE: \$5,540	
UNIT COST: \$0.17		TOTAL COST: \$6,227	
UNIT PROFIT (SUBSIDY): \$(0.02)		TOTAL PROFIT (SUBSIDY): \$(687)	
TOTAL UNITS: 36,000		PCT. COST RECOVERY: 88.97%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE SELF-SERVE PRINTING AND COPIES				REFERENCE NO. S-143		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 36,000		
<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
TOTALS			12.00	\$0.17		\$6,227

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

SERVICE HISTORICAL ARCHIVES DIGITAL IMAGE		REFERENCE NO. S-144	
PRIMARY DEPARTMENT Library	UNIT OF SERVICE Image	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Permitted use of library historical digital images.			
CURRENT FEE STRUCTURE 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			
<u>REVENUE AND COST COMPARISON</u>			
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: 4		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Personal Uses Free - Downloaded via History Website Commercial Uses \$25 per high resolution image			

February 15, 2019

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

SERVICE HISTORICAL ARCHIVES DIGITAL IMAGE				REFERENCE NO. S-144		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE OVERDUE LIBRARY MATERIALS		REFERENCE NO. S-145	
PRIMARY DEPARTMENT Library	UNIT OF SERVICE Days	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Charges for overdue library materials.			
CURRENT FEE STRUCTURE \$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			
<u>REVENUE AND COST COMPARISON</u>			
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: 1,700		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE OVERDUE LIBRARY MATERIALS				REFERENCE NO. S-145		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,700		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE PARK USES		REFERENCE NO. S-146	
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Permit	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Maintenance and permitted use of the Town's parks, recreational areas, facility grounds, trails, parking lot landscaping and open space.			
CURRENT FEE STRUCTURE Various Fees - See Appendix E - Rental			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$369.40	TOTAL REVENUE:	\$198,000
UNIT COST:	\$3,770.25	TOTAL COST:	\$2,020,854
UNIT PROFIT (SUBSIDY):	\$(3,400.85)	TOTAL PROFIT (SUBSIDY):	\$(1,822,854)
TOTAL UNITS:	536	PCT. COST RECOVERY:	9.80%
SUGGESTED FEE FOR COST RECOVERY OF: 10% 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**

SERVICE PARK USES				REFERENCE NO. S-146		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 536		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARK SERVICES	ADMIN/EXEC ASSISTANT		2.13	\$266.45	536	\$142,817
PARK SERVICES	CONSTRUCTION PROJECT MGR		0.40	\$77.69	536	\$41,642
PARK SERVICES	LEAD PARKS & MAINT WKR		3.04	\$426.01	536	\$228,341
PARK SERVICES	OVERTIME		3.73	\$16.83	536	\$9,021
PARK SERVICES	PARKS & MAINT WKR		12.17	\$1,232.87	536	\$660,818
PARK SERVICES	PPW DIRECTOR		0.60	\$185.15	536	\$99,240
PARK SERVICES	PPW OPERATION MANAGER		1.80	\$365.76	536	\$196,047
PARK SERVICES	PARKS SVS OFFICER		3.04	\$428.81	536	\$229,842
PARK SERVICES	TEMP/PART-TIME		12.31	\$409.05	536	\$219,251
PARK SERVICES	SUPERINTENDENT		1.20	\$286.39	536	\$153,505
PARK SERVICES	SENIOR ADMIN ANALYST		0.45	\$75.24	536	\$40,329
		TYPE SUBTOTAL	40.88	\$3,770.25		\$2,020,854
		TOTALS	40.88	\$3,770.25		\$2,020,854

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

SERVICE TURF MAINTENANCE FEE		REFERENCE NO. S-147	
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Event	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE 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.			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE TURF MAINTENANCE FEE				REFERENCE NO. S-147		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE TREE REMOVAL PERMIT		REFERENCE NO. S-148																					
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Tree	SERVICE RECIPIENT Resident/Business																					
DESCRIPTION OF SERVICE Staff review and inspection of proposed tree removal.																							
CURRENT FEE STRUCTURE \$130 - One tree \$ 65 - Each additional tree																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$52.62</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$32,045</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$170.85</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$104,049</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(118.23)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(72,004)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">609</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">30.80%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$52.62	TOTAL REVENUE:	\$32,045	UNIT COST:	\$170.85	TOTAL COST:	\$104,049	UNIT PROFIT (SUBSIDY):	\$(118.23)	TOTAL PROFIT (SUBSIDY):	\$(72,004)	TOTAL UNITS:	609	PCT. COST RECOVERY:	30.80%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$52.62	TOTAL REVENUE:	\$32,045																				
UNIT COST:	\$170.85	TOTAL COST:	\$104,049																				
UNIT PROFIT (SUBSIDY):	\$(118.23)	TOTAL PROFIT (SUBSIDY):	\$(72,004)																				
TOTAL UNITS:	609	PCT. COST RECOVERY:	30.80%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$250 - One tree \$125 - Each additional tree																							

February 15, 2019

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

SERVICE TREE REMOVAL PERMIT				REFERENCE NO. S-148		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 609		
<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
TOTALS			2.25	\$170.85		\$104,049

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

SERVICE ILLEGAL TREE REMOVAL		REFERENCE NO. S-149																					
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Incident	SERVICE RECIPIENT Resident/Business																					
DESCRIPTION OF SERVICE Staff response to illegally removing tree without prior approval and permit.																							
CURRENT FEE STRUCTURE \$240																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$240.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,440</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$330.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,980</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(90.00)</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(540)</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">6</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">72.73%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$1,440	UNIT COST:	\$330.00	TOTAL COST:	\$1,980	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(90.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(540)</div>	TOTAL UNITS:	6	PCT. COST RECOVERY:	72.73%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$1,440																				
UNIT COST:	\$330.00	TOTAL COST:	\$1,980																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(90.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(540)</div>																				
TOTAL UNITS:	6	PCT. COST RECOVERY:	72.73%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330																							

February 15, 2019

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

SERVICE ILLEGAL TREE REMOVAL				REFERENCE NO. S-149		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREETS & SIGNALS	TOWN ARBORIST		2.00	\$329.92	6	\$1,980
		TYPE SUBTOTAL	2.00	\$329.92		\$1,980
		TOTALS	2.00	\$330.00		\$1,980

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

SERVICE REPLACEMENT TREES		REFERENCE NO. S-150	
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Tree	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Cost and service to replace Town tree, per Tree Ordinance Section 29.10.0985.			
CURRENT FEE STRUCTURE Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$33,333.33	TOTAL REVENUE:	\$100,000
UNIT COST:	\$33,333.33	TOTAL COST:	\$100,000
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	3	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Tree cost for each 24", 36", and/or 48" box size will be Market Price, plus installation cost, determined by the Director			

February 15, 2019

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

SERVICE REPLACEMENT TREES				REFERENCE NO. S-150		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARK SERVICES		Replacement Trees	0.00	\$33,333.33	3	\$100,000
		TYPE SUBTOTAL	0.00	\$33,333.33		\$100,000
		TOTALS	0.00	\$33,333.33		\$100,000

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

SERVICE EQUIPMENT HOURLY RENTAL RATES		REFERENCE NO. S-151	
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Equipment	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Approved equipment rental rates when Town staff must utilize such equipment for services provided.			
CURRENT FEE STRUCTURE Most current CalTrans approved rates available http://www.dot.ca.gov/hq/construc/equipmnt.html			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Most current CalTrans approved rates available http://www.dot.ca.gov/hq/construc/equipmnt.html			

February 15, 2019

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

SERVICE EQUIPMENT HOURLY RENTAL RATES				REFERENCE NO. S-151		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE HAZARD/DEBRIS REMOVAL		REFERENCE NO. S-152	
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Request	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff removal of hazardous materials or debris caused by negligence.			
CURRENT FEE STRUCTURE Actual cost (based on current billing rate)			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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

SERVICE HAZARD/DEBRIS REMOVAL				REFERENCE NO. S-152		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE ELECTRIC VEHICLE CHARGING		REFERENCE NO. S-153																					
PRIMARY DEPARTMENT Parks & Public Works	UNIT OF SERVICE Hour	SERVICE RECIPIENT Public																					
DESCRIPTION OF SERVICE Use of 8 Town owned and operated electric vehicle charging stations and 10 parking spaces.																							
CURRENT FEE STRUCTURE \$1 - System Connection Fee plus \$1 per hour - 1-4 hour charge \$5 per hour - after 4 hours																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;"> UNIT REVENUE: </td> <td style="width: 20%; text-align: right; vertical-align: top;"> \$2.57 </td> <td style="width: 30%; text-align: right; vertical-align: top;"> TOTAL REVENUE: </td> <td style="width: 20%; text-align: right; vertical-align: top;"> \$24,000 </td> </tr> <tr> <td style="text-align: right; vertical-align: top;"> UNIT COST: </td> <td style="text-align: right; vertical-align: top;"> \$4.09 </td> <td style="text-align: right; vertical-align: top;"> TOTAL COST: </td> <td style="text-align: right; vertical-align: top;"> \$38,147 </td> </tr> <tr> <td style="text-align: right; vertical-align: top;"> UNIT PROFIT (SUBSIDY): </td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1.52) </div> </td> <td style="text-align: right; vertical-align: top;"> TOTAL PROFIT (SUBSIDY): </td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(14,147) </div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;"> TOTAL UNITS: </td> <td style="text-align: right; vertical-align: top;"> 9,327 </td> <td style="text-align: right; vertical-align: top;"> PCT. COST RECOVERY: </td> <td style="text-align: right; vertical-align: top;"> 62.91% </td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$2.57	TOTAL REVENUE:	\$24,000	UNIT COST:	\$4.09	TOTAL COST:	\$38,147	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1.52) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(14,147) </div>	TOTAL UNITS:	9,327	PCT. COST RECOVERY:	62.91%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$2.57	TOTAL REVENUE:	\$24,000																				
UNIT COST:	\$4.09	TOTAL COST:	\$38,147																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1.52) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(14,147) </div>																				
TOTAL UNITS:	9,327	PCT. COST RECOVERY:	62.91%																				
SUGGESTED FEE FOR COST RECOVERY OF: 63% \$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**

SERVICE ELECTRIC VEHICLE CHARGING				REFERENCE NO. S-153		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 9,327		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CONSV, RECYCLE & SU PPW OPERATION MANAGER		5% Of 1 Fte	0.01	\$2.30	9,327	\$21,452
CONSV, RECYCLE & SU		Electricity	0.00	\$0.64	9,327	\$5,969
CONSV, RECYCLE & SU		EV Station Repl	0.00	\$0.86	9,327	\$8,021
CONSV, RECYCLE & SU		EV Station Svs Agrm	0.00	\$0.29	9,327	\$2,705
		TYPE SUBTOTAL	0.01	\$4.09		\$38,147
TOTALS			0.01	\$4.09		\$38,147

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

SERVICE BUSINESS LICENSE - NEW		REFERENCE NO. S-154	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Application	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review and process new business license application.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$27.40	TOTAL COST:	\$17,617
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(27.40)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(17,617)</div>
TOTAL UNITS:	643	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 - Out of town business \$40 - In Town business			

February 15, 2019

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

SERVICE BUSINESS LICENSE - NEW				REFERENCE NO. S-154		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 643		
<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
TOTALS			0.50	\$27.40		\$17,617

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

SERVICE BUSINESS LICENSE RENEWAL		REFERENCE NO. S-155	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Application	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing renewals of business licenses, including maintenance of the business license system and answering related questions.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$32.48	TOTAL COST:	\$129,920
UNIT PROFIT (SUBSIDY):	\$(32.48)	TOTAL PROFIT (SUBSIDY):	\$(129,920)
TOTAL UNITS:	4,000	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30			

February 15, 2019

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

SERVICE BUSINESS LICENSE RENEWAL				REFERENCE NO. S-155		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4,000		
<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

SERVICE RETURNED CHECKS		REFERENCE NO. S-156	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Check	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Processing checks returned for non-sufficient funds. Fee bank charges the Town is currently \$4.			
CURRENT FEE STRUCTURE \$25 - Initial returned check \$35 - Subsequent returned checks (CA Civil Code Section 1719(a) (1))			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$300
UNIT COST:	\$69.17	TOTAL COST:	\$830
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(44.17) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(530) </div>
TOTAL UNITS:	12	PCT. COST RECOVERY:	36.14%
SUGGESTED FEE FOR COST RECOVERY OF: 40% \$70			

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE RETURNED CHECKS				REFERENCE NO. S-156		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN	ACCOUNTANT/FIN ANALYST	15 Min Ea	0.25	\$38.27	12	\$459
FINANCE ADMIN	ACCOUNTING TECHNICIAN	15 Min Ea	0.25	\$26.86	12	\$322
FINANCE ADMIN		Returned Check Fee	0.00	\$4.00	12	\$48
		TYPE SUBTOTAL	0.50	\$69.13		\$830
TOTALS			0.50	\$69.17		\$830

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

SERVICE CREDIT CARD PROCESSING FEE		REFERENCE NO. S-157	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Transaction	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Fee for credit card transactions.			
CURRENT FEE STRUCTURE 2.40%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20,000.00	TOTAL REVENUE:	\$20,000
UNIT COST:	\$20,000.00	TOTAL COST:	\$20,000
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2.40% of all credit card transactions above \$30			

February 15, 2019

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

SERVICE CREDIT CARD PROCESSING FEE				REFERENCE NO. S-157		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN		Merchant Fee	0.00	\$20,000.00	1	\$20,000
		TYPE SUBTOTAL	0.00	\$20,000.00		\$20,000
		TOTALS	0.00	\$20,000.00		\$20,000

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

SERVICE SPECIAL EVENT PERMIT		REFERENCE NO. S-158	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Event	SERVICE RECIPIENT For Profit/Non-Profit	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$714 - For profit groups (each) \$178 - Not-for-profit groups (each)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$129.63		TOTAL REVENUE: \$7,000	
UNIT COST: \$698.37		TOTAL COST: \$37,712	
UNIT PROFIT (SUBSIDY): <u>\$(568.74)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(30,712)</u>	
TOTAL UNITS: 54		PCT. COST RECOVERY: 18.56%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE SPECIAL EVENT PERMIT				REFERENCE NO. S-158		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 54		
<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
TOTALS			14.00	\$698.37		\$37,712

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

SERVICE SPECIAL EVENT ROAD CLOSURE REVIEW		REFERENCE NO. S-159	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Event	SERVICE RECIPIENT For Profit/Non-Profit	
DESCRIPTION OF SERVICE As needed review of road closure plan and on-site inspection of private special events.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$225.50	TOTAL COST:	\$451
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(225.50) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(451) </div>
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$225 - Plan Review			

February 15, 2019

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

SERVICE SPECIAL EVENT ROAD CLOSURE REVIEW				REFERENCE NO. S-159		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PD PATROL	PD SERGEANT	Plan Review	0.50	\$128.81	2	\$258
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Plan Review	0.50	\$96.53	2	\$193
		TYPE SUBTOTAL	1.00	\$225.34		\$451
TOTALS			1.00	\$225.50		\$451

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

SERVICE BLOCK PARTY PERMIT		REFERENCE NO. S-160	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Permit	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Staff reviewing a request for a neighborhood block party. This service moved from Police Department to Town Manager's Office in 2017.			
CURRENT FEE STRUCTURE \$75			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$75.00		TOTAL REVENUE: \$225	
UNIT COST: \$56.67		TOTAL COST: \$170	
UNIT PROFIT (SUBSIDY): \$18.33		TOTAL PROFIT (SUBSIDY): \$55	
TOTAL UNITS: 3		PCT. COST RECOVERY: 132.35%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55			

February 15, 2019

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

SERVICE BLOCK PARTY PERMIT				REFERENCE NO. S-160		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN MANAGER	EVENTS & MKTG SPEC		0.50	\$56.80	3	\$170
		TYPE SUBTOTAL	0.50	\$56.80		\$170
TOTALS			0.50	\$56.67		\$170

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

SERVICE CC&R LEGAL REVIEW AND APPROVAL		REFERENCE NO. S-161																					
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Request	SERVICE RECIPIENT Public																					
DESCRIPTION OF SERVICE Legal review proposed HOA's Covenants, Conditions & Restrictions (CC&Rs) for conformance with Town codes, regulations and standards.																							
CURRENT FEE STRUCTURE \$287 - Base Fee (1.5 hr maximum) \$171 per hour - Additional time																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$287.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1,148</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$405.75</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$1,623</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(118.75)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(475)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">4</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">70.73%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$287.00	TOTAL REVENUE:	\$1,148	UNIT COST:	\$405.75	TOTAL COST:	\$1,623	UNIT PROFIT (SUBSIDY):	\$(118.75)	TOTAL PROFIT (SUBSIDY):	\$(475)	TOTAL UNITS:	4	PCT. COST RECOVERY:	70.73%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$287.00	TOTAL REVENUE:	\$1,148																				
UNIT COST:	\$405.75	TOTAL COST:	\$1,623																				
UNIT PROFIT (SUBSIDY):	\$(118.75)	TOTAL PROFIT (SUBSIDY):	\$(475)																				
TOTAL UNITS:	4	PCT. COST RECOVERY:	70.73%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE CC&R LEGAL REVIEW AND APPROVAL				REFERENCE NO. S-161		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN ATTORNEY	TOWN ATTORNEY		1.50	\$405.81	4	\$1,623
		TYPE SUBTOTAL	1.50	\$405.81		\$1,623
TOTALS			1.50	\$405.75		\$1,623

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

SERVICE SIMPLE COVENANT/DEED RESTR REVIEW		REFERENCE NO. S-162	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Request	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Legal review of a simple covenant or deed restriction for conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE \$176			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$176.00	TOTAL REVENUE:	\$176
UNIT COST:	\$271.00	TOTAL COST:	\$271
UNIT PROFIT (SUBSIDY):	\$(95.00)	TOTAL PROFIT (SUBSIDY):	\$(95)
TOTAL UNITS:	1	PCT. COST RECOVERY:	64.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270			

February 15, 2019

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

SERVICE SIMPLE COVENANT/DEED RESTR REVIEW				REFERENCE NO. S-162		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	1	\$271
		TYPE SUBTOTAL	1.00	\$270.54		\$271
TOTALS			1.00	\$271.00		\$271

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

SERVICE SUBDIVISION IMPRV AGRMNT LEGAL REV		REFERENCE NO. S-163	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Document	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Legal review of Subdivision Improvement Agreements for conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE No Charge - Standard Agreement (No changes) \$176 per hour - Special, altered or multi-party			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$176.00	TOTAL REVENUE:	\$704
UNIT COST:	\$270.50	TOTAL COST:	\$1,082
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(94.50)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(378)</div>
TOTAL UNITS:	4	PCT. COST RECOVERY:	65.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE SUBDIVISION IMPRV AGRMNT LEGAL REV				REFERENCE NO. S-163		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	4	\$1,082
		TYPE SUBTOTAL	1.00	\$270.54		\$1,082
		TOTALS	1.00	\$270.50		\$1,082

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

SERVICE ENCROACHMENT AGRMNT LEGAL REVIEW		REFERENCE NO. S-164	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Request	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Legal review of encroachment agreement for conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE \$176 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$176.00	TOTAL REVENUE:	\$2,112
UNIT COST:	\$270.50	TOTAL COST:	\$3,246
UNIT PROFIT (SUBSIDY):	\$(94.50)	TOTAL PROFIT (SUBSIDY):	\$(1,134)
TOTAL UNITS:	12	PCT. COST RECOVERY:	65.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully allocated hourly rates for all personnel			

February 15, 2019

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

SERVICE ENCROACHMENT AGRMNT LEGAL REVIEW				REFERENCE NO. S-164		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	12	\$3,246
		TYPE SUBTOTAL	1.00	\$270.54		\$3,246
		TOTALS	1.00	\$270.50		\$3,246

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

SERVICE MISC DOCUMENT LEGAL REVIEW		REFERENCE NO. S-165	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Request	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Legal review of miscellaneous legal agreements, real property, etc., for conformance with Town codes, regulations and standards.			
CURRENT FEE STRUCTURE \$176 per hour with minimum deposit of \$250			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$176.00	TOTAL REVENUE:	\$176
UNIT COST:	\$435.00	TOTAL COST:	\$435
UNIT PROFIT (SUBSIDY):	\$(259.00)	TOTAL PROFIT (SUBSIDY):	\$(259)
TOTAL UNITS:	1	PCT. COST RECOVERY:	40.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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**

SERVICE MISC DOCUMENT LEGAL REVIEW				REFERENCE NO. S-165		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN ATTORNEY	TOWN ATTORNEY		1.00	\$270.54	1	\$271
		TYPE SUBTOTAL	1.00	\$270.54		\$271
TOWN ATTORNEY	DEPUTY TOWN ATTY		1.00	\$164.56	1	\$165
		TYPE SUBTOTAL	1.00	\$164.56		\$165
TOTALS			2.00	\$435.00		\$435

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

SERVICE COPY - PRINTED		REFERENCE NO. S-166	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Page	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Providing photocopies of Town documents.			
CURRENT FEE STRUCTURE \$0.25 per page - Letter and Legal sized paper \$0.35 per page - Tabloid sized paper			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.25		TOTAL REVENUE: \$23	
UNIT COST: \$1.07		TOTAL COST: \$98	
UNIT PROFIT (SUBSIDY): \$(0.82)		TOTAL PROFIT (SUBSIDY): \$(75)	
TOTAL UNITS: 92		PCT. COST RECOVERY: 23.47%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$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**

SERVICE COPY - PRINTED				REFERENCE NO. S-166		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 92		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN	ACCOUNTING TECHNICIAN		0.01	\$1.07	92	\$98
		TYPE SUBTOTAL	0.01	\$1.07		\$98
		TOTALS	0.01	\$1.07		\$98

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

SERVICE COPY - DIGITAL		REFERENCE NO. S-167	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Device	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Providing an electronic copy of an existing Town document onto a flash drive, cd or dvd.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$9.00	TOTAL COST:	\$9
UNIT PROFIT (SUBSIDY):	\$ (9.00)	TOTAL PROFIT (SUBSIDY):	\$ (9)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per device			

February 15, 2019

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

SERVICE COPY - DIGITAL				REFERENCE NO. S-167		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE ADMIN	ACCOUNTING TECHNICIAN	Plus Device	0.05	\$5.37	1	\$5
FINANCE ADMIN		Media Device	0.00	\$4.00	1	\$4
		TYPE SUBTOTAL	0.05	\$9.37		\$9
		TOTALS	0.05	\$9.00		\$9

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

SERVICE DIGITAL COPY OF COUNCIL/PC MEETING		REFERENCE NO. S-168	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Device	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Compact disk or audio tape copy of Council and Planning Commission meetings.			
CURRENT FEE STRUCTURE \$20 per DVD/audio tape - Meetings under 2 hours \$30 per DVD/audio tape - Meetings over 3 hours			
<u>REVENUE AND COST COMPARISON</u>			
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:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 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

SERVICE				REFERENCE NO.		
DIGITAL COPY OF COUNCIL/PC MEETING				S-168		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE DUPLICATE TOWN DOCUMENT		REFERENCE NO. S-169	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Document	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Requested Town documents duplications requiring outside printing services.			
CURRENT FEE STRUCTURE 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			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0.00</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$0</div>
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual cost plus any applicable mailing			

February 15, 2019

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE DUPLICATE TOWN DOCUMENT				REFERENCE NO. S-169		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE ANNUAL SUBSCRIPT-CODE SUPPLEMENTS		REFERENCE NO. S-170	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Subscription	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Annual subscription for Town Code Supplements or Zoning Ordinance Supplements			
CURRENT FEE STRUCTURE Actual cost			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual cost plus any applicable mailing			

February 15, 2019

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

SERVICE ANNUAL SUBSCRIPT-CODE SUPPLEMENTS				REFERENCE NO. S-170		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE CERTIFICATION OF DOCUMENT		REFERENCE NO. S-171	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Document	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Reviewing and certification of Town records and birth/death certificates (prior to 1935) to ensure they are true and legal.			
CURRENT FEE STRUCTURE \$3			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3.00		TOTAL REVENUE: \$60	
UNIT COST: \$29.70		TOTAL COST: \$594	
UNIT PROFIT (SUBSIDY): \$(26.70)		TOTAL PROFIT (SUBSIDY): \$(534)	
TOTAL UNITS: 20		PCT. COST RECOVERY: 10.10%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30			

February 15, 2019

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

SERVICE CERTIFICATION OF DOCUMENT				REFERENCE NO. S-171		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CLERK ADMIN	CLERK ADMINISTRATOR	Blended Rate	0.17	\$37.42	10	\$374
		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
TOTALS			0.34	\$29.70		\$594

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

SERVICE ELECTION FILING FEE		REFERENCE NO. S-172	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Candidate	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective candidate for the ballot.			
CURRENT FEE STRUCTURE \$25			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$165.00	TOTAL COST:	\$165
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(140.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(140) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	15.15%
SUGGESTED FEE FOR COST RECOVERY OF: 15% \$25 - Fee is limited by State law			

February 15, 2019

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

SERVICE ELECTION FILING FEE				REFERENCE NO. S-172		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CLERK ADMIN	CLERK ADMINISTRATOR		0.75	\$165.10	1	\$165
		TYPE SUBTOTAL	0.75	\$165.10		\$165
		TOTALS	0.75	\$165.00		\$165

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

SERVICE LIFE CERTIFICATE		REFERENCE NO. S-173	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Document	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Providing proof of living certification for foreign retirement plans on request.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$29.70	TOTAL COST:	\$297
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(29.70) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(297) </div>
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30			

February 15, 2019

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

SERVICE LIFE CERTIFICATE				REFERENCE NO. S-173		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<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
TOTALS			0.34	\$29.70		\$297

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

SERVICE IDENTITY VERIFICATION		REFERENCE NO. S-174	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Request	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Providing verification of an individual's identity.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$29.50	TOTAL COST:	\$59
UNIT PROFIT (SUBSIDY):	\$(29.50)	TOTAL PROFIT (SUBSIDY):	\$(59)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30			

February 15, 2019

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

SERVICE IDENTITY VERIFICATION				REFERENCE NO. S-174		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<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	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
TOTALS			0.34	\$29.50		\$59

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

SERVICE COUNCIL CHAMBER AND LOBBY USE		REFERENCE NO. S-175	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Hour	SERVICE RECIPIENT Non-Profit	
DESCRIPTION OF SERVICE Permitted use of Council Lobby and Council Chamber for private use.			
CURRENT FEE STRUCTURE \$30 per hour - For-Profit \$0 per hour - Non-Profit			
<u>REVENUE AND COST COMPARISON</u>			
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%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Profit Use Only			

February 15, 2019

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

SERVICE COUNCIL CHAMBER AND LOBBY USE				REFERENCE NO. S-175		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE BUILDING ATTENDANT		REFERENCE NO. S-176	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Hour	SERVICE RECIPIENT Non-Profit	
DESCRIPTION OF SERVICE Building attendant when needed for Council Chamber and Council Lobby use.			
CURRENT FEE STRUCTURE \$20 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$20.00		TOTAL REVENUE: \$200	
UNIT COST: \$20.00		TOTAL COST: \$200	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 10		PCT. COST RECOVERY: 100.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per hour			

February 15, 2019

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

SERVICE BUILDING ATTENDANT				REFERENCE NO. S-176		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CLERK ADMIN		Temp Staffing	0.00	\$20.00	10	\$200
		TYPE SUBTOTAL	0.00	\$20.00		\$200
		TOTALS	0.00	\$20.00		\$200

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

SERVICE PUBLIC COUNTER RESEARCH		REFERENCE NO. S-177	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Hour	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Staff research as requested by the public.			
CURRENT FEE STRUCTURE \$30 per hour			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Service no longer provided			

February 15, 2019

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

SERVICE PUBLIC COUNTER RESEARCH				REFERENCE NO. S-177		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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

SERVICE SERVICE NOT COVERED		REFERENCE NO. S-178	
PRIMARY DEPARTMENT Administration	UNIT OF SERVICE Request	SERVICE RECIPIENT Public	
DESCRIPTION OF SERVICE Request for service not covered by any other fee.			
CURRENT FEE STRUCTURE Actual Cost			
<u>REVENUE AND COST COMPARISON</u>			
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%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully allocated hourly rate for all personnel involved			

February 15, 2019

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

SERVICE SERVICE NOT COVERED				REFERENCE NO. S-178		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

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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

SERVICE POLICE SERVICES				REFERENCE NO. TAX-01		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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**

SERVICE POLICE SERVICES				REFERENCE NO. TAX-01		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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 CalID Svs	0.00	\$39,333.00	1	\$39,333
		TYPE SUBTOTAL	90,000.12	\$17,016,374.44		\$17,016,374
TOTALS			90,000.12	\$17,016,374.00		\$17,016,374

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

SERVICE PARKING PROGRAM				REFERENCE NO. TAX-02		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARKING PROGRAM	OVERTIME		2,000.00	\$11,260.00	1	\$11,260
PARKING PROGRAM	PARKING CTRL OFFICER	2 Fte	3,262.00	\$350,012.60	1	\$350,013
PARKING PROGRAM	PD SERGEANT	.3 Fte	489.30	\$150,131.92	1	\$150,132
PARKING PROGRAM		Verizon Parking Lot	0.00	\$62,169.00	1	\$62,169
PARKING PROGRAM		Valet Parking Svs	0.00	\$23,500.00	1	\$23,500
PARKING PROGRAM		Parking Cite Sign Of	0.00	\$24,000.00	1	\$24,000
PARKING PROGRAM		SCC Court/Jail Const	0.00	\$152,000.00	1	\$152,000
PARKING PROGRAM		Parking Citation Svs	0.00	\$50,000.00	1	\$50,000
		TYPE SUBTOTAL	5,751.30	\$823,073.52		\$823,074
TOTALS			5,751.30	\$823,074.00		\$823,074

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

SERVICE CODE COMPLIANCE				REFERENCE NO. TAX-03		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE COMPLIANCE	BLDG INSPECTOR (SENIOR)		244.65	\$41,832.70	1	\$41,833
CODE COMPLIANCE	BUILDING OFFICIAL		241.50	\$45,071.15	1	\$45,071
CODE COMPLIANCE	CODE COMPLIANCE OFFICER		1,631.00	\$227,426.64	1	\$227,427
CODE COMPLIANCE	TEMP/PART-TIME		1,000.00	\$28,440.00	1	\$28,440
		TYPE SUBTOTAL	3,117.15	\$342,770.49		\$342,770
		TOTALS	3,117.15	\$342,770.00		\$342,770

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE				REFERENCE NO.		
STREETS & SIGNALS MAINTENANCE				TAX-04		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
STREETS & SIGNALS	ADMIN/EXEC ASSISTANT		1,264.05	\$174,742.27	1	\$174,742
STREETS & SIGNALS	CONSTRUCTION PROJECT MGR		212.03	\$46,633.88	1	\$46,634
STREETS & SIGNALS	LEAD PARKS & MAINT WKR		1,631.00	\$232,531.67	1	\$232,532
STREETS & SIGNALS	OVERTIME		2,000.00	\$74,160.00	1	\$74,160
STREETS & SIGNALS	PARKS & MAINT WKR		6,116.25	\$823,675.39	1	\$823,675
STREETS & SIGNALS	PPW DIRECTOR		322.00	\$111,341.16	1	\$111,341
STREETS & SIGNALS	PPW OPERATION MANAGER		805.00	\$182,582.05	1	\$182,582
STREETS & SIGNALS	SUPERINTENDENT		644.00	\$172,231.36	1	\$172,231
STREETS & SIGNALS	SENIOR ADMIN ANALYST		241.50	\$45,245.03	1	\$45,245
STREETS & SIGNALS	TOWN ARBORIST		988.25	\$163,021.72	1	\$163,022
STREETS & SIGNALS		Traffic Signals	0.00	\$1,050,000.00	1	\$1,050,000
STREETS & SIGNALS		Traffic Signalization	0.00	\$150,000.00	1	\$150,000
STREETS & SIGNALS		Road Maint Supplies	0.00	\$30,000.00	1	\$30,000
STREETS & SIGNALS		Storm Drains	0.00	\$2,897,664.00	1	\$2,897,664
STREETS & SIGNALS		Tree Maint Svs	0.00	\$200,000.00	1	\$200,000
STREETS & SIGNALS		St Light/Signals	0.00	\$230,000.00	1	\$230,000
STREETS & SIGNALS		Street Lights	0.00	\$440,500.00	1	\$440,500
STREETS & SIGNALS		Street Replacement	0.00	\$11,446,600.00	1	\$11,446,600
STREETS & SIGNALS		Signs	0.00	\$35,000.00	1	\$35,000
STREETS & SIGNALS		Sidewalk Steam Clean	0.00	\$50,000.00	1	\$50,000
TYPE SUBTOTAL			14,224.08	\$18,555,928.53		\$18,555,929
TOTALS			14,224.08	\$18,555,929.00		\$18,555,929

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

SERVICE PARK PROGRAM				REFERENCE NO. TAX-05		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	0.00	\$1,203,747.00		\$1,203,747
TOTALS			0.00	\$1,203,747.00		\$1,203,747

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

SERVICE ENVIRONMENTAL PROGRAM				REFERENCE NO. TAX-06		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CONSV, RECYCLE & SU ENVIR. PROG SPECIALIST			1,631.00	\$227,491.88	1	\$227,492
CONSV, RECYCLE & SU PPW OPERATION MANAGER			563.50	\$150,037.51	1	\$150,038
CONSV, RECYCLE & SU		JPA Consultant	0.00	\$35,800.00	1	\$35,800
CONSV, RECYCLE & SU		SCC Haz Waste Prog	0.00	\$51,117.00	1	\$51,117
CONSV, RECYCLE & SU		Garbage/Recyc Svs	0.00	\$43,816.00	1	\$43,816
		TYPE SUBTOTAL	2,194.50	\$508,262.39		\$508,262
TOTALS			2,194.50	\$508,262.00		\$508,262

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

SERVICE ASSESSMENT DISTRICTS				REFERENCE NO. TAX-07		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	0.00	\$37,697.00		\$37,697
TOTALS			0.00	\$37,697.00		\$37,697

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

SERVICE PW ENGINEERING/CIP SVS				REFERENCE NO. TAX-08		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN ENGINEERING	ADMIN/EXEC ASSISTANT		244.65	\$32,164.14	1	\$32,164
TOWN ENGINEERING	ASST/ASSOC ENGINEER		2,283.40	\$433,800.33	1	\$433,800
TOWN ENGINEERING	CONSTRUCTION PROJECT MGR		978.60	\$194,907.76	1	\$194,908
TOWN ENGINEERING	ENGINEERING TECHNICIAN		1,631.00	\$234,717.21	1	\$234,717
TOWN ENGINEERING	OVERTIME		2,000.00	\$2,700.00	1	\$2,700
TOWN ENGINEERING	SENIOR ADMIN ANALYST		241.50	\$40,905.27	1	\$40,905
ENG DEV SERVICES	ASST/ASSOC ENGINEER	Remainder	71.68	\$13,837.92	1	\$13,838
ENG DEV SERVICES	ASST PPW DIR/TOWN ENGINEE	Remainder Of 1 Fte	984.00	\$313,158.00	1	\$313,158
ENG DEV SERVICES	PUBL WRKS INSP (SENIOR)		159.00	\$25,804.11	1	\$25,804
CAPITAL PROJECTS		CAP Expenses	0.00	\$10,680.00	1	\$10,680
GFAR		CAP Expenses	0.00	\$4,203.00	1	\$4,203
CONST TAX-UNDGRND		CAP Expenses	0.00	\$1,557.00	1	\$1,557
		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
COST DETAIL WORKSHEET
FY 18-19**

SERVICE CDD PUBLIC SUPPORT				REFERENCE NO. TAX-09		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLNG DEV REVIEW	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
		TYPE SUBTOTAL	1,947.78	\$1,680,017.83		\$1,680,018
TOTALS			1,947.78	\$1,680,018.00		\$1,680,018

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

SERVICE BMP HOUSING PROGRAM				REFERENCE NO. TAX-10		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BMP HOUSING PROGRAM	ADMIN ANALYST		326.20	\$38,423.10	1	\$38,423
BMP HOUSING PROGRAM	CDD DIRECTOR		80.50	\$20,830.99	1	\$20,831
BMP HOUSING PROGRAM	PLANNING MANAGER		161.00	\$33,233.62	1	\$33,234
BMP HOUSING PROGRAM		BMP HOUSING AUTH	0.00	\$70,000.00	1	\$70,000
		TYPE SUBTOTAL	567.70	\$162,487.71		\$162,488
TOTALS			567.70	\$162,488.00		\$162,488

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

SERVICE COMMUNITY GRANTS				REFERENCE NO. TAX-11		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMMUNITY GRANTS		CAP Expenses	0.00	\$19,725.00	1	\$19,725
COMMUNITY GRANTS		Grants	0.00	\$142,000.00	1	\$142,000
		TYPE SUBTOTAL	0.00	\$161,725.00		\$161,725
		TOTALS	0.00	\$161,725.00		\$161,725

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

SERVICE TOWN SPONSORED SPECIAL EVENTS				REFERENCE NO. TAX-12		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
TOTALS			482.00	\$54,750.00		\$54,750

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

SERVICE TOWN SPONSORED PROGRAMS				REFERENCE NO. TAX-13		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
TOWN MANAGER	ECONOMIC VITALITY MGR	.15 Fte	241.50	\$43,694.60	1	\$43,695
TOWN MANAGER		Special Events	0.00	\$88,500.00	1	\$88,500
NON-DEPARTMENTAL		Chamber Of Commerce	0.00	\$50,000.00	1	\$50,000
NON-DEPARTMENTAL		Animal Control Svs	0.00	\$221,500.00	1	\$221,500
NON-DEPARTMENTAL		Cupertino Comm Svs	0.00	\$15,000.00	1	\$15,000
		TYPE SUBTOTAL	241.50	\$418,694.60		\$418,695
TOTALS			241.50	\$418,695.00		\$418,695

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

SERVICE ECONOMIC DEVELOPMENT				REFERENCE NO. TAX-14		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	966.00	\$223,696.63		\$223,697
TOTALS			966.00	\$223,697.00		\$223,697

TOWN OF LOS GATOS
COST DETAIL WORKSHEET
FY 18-19

SERVICE LIBRARY SERVICES				REFERENCE NO. TAX-15		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
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
		TYPE SUBTOTAL	28,773.00	\$4,443,365.38		\$4,443,365
TOTALS			28,773.00	\$4,443,365.00		\$4,443,365

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

SERVICE SUCCESSOR AGENCY				REFERENCE NO. TAX-16		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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
		TYPE SUBTOTAL	2,016.31	\$3,826,803.36		\$3,826,803
TOTALS			2,016.31	\$3,826,803.00		\$3,826,803

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

SERVICE NON-DEPARTMENTAL				REFERENCE NO. TAX-17		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
NON-DEPARTMENTAL		2002 COPS	0.00	\$675,548.00	1	\$675,548
NON-DEPARTMENTAL		CAP Expenses	0.00	\$29,028.00	1	\$29,028
PROPERTY DAMAGE		Operating Expenses	0.00	\$25,000.00	1	\$25,000
PROPERTY DAMAGE		CAP Expenses	0.00	\$2,399.00	1	\$2,399
		TYPE SUBTOTAL	0.00	\$731,975.00		\$731,975
TOTALS			0.00	\$731,975.00		\$731,975

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

SERVICE PASS THRU				REFERENCE NO. TAX-18		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
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		\$54,355
TOTALS			0.00	\$54,355.00		\$54,355

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

SERVICE NON-POINT SOURCE PROGRAM				REFERENCE NO. TAX-19		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
NPDES	OVERTIME		2,000.00	\$3,840.00	1	\$3,840
NPDES	PARKS & MAINT WKR		407.75	\$76,159.55	1	\$76,160
NPDES	SENIOR ADMIN ANALYST		402.50	\$102,186.70	1	\$102,187
NPDES		WVCW Program Svs	0.00	\$322,325.00	1	\$322,325
NPDES		Gas At Svs Ctr	0.00	\$11,000.00	1	\$11,000
NPDES		Storm Drain Cleaning	0.00	\$39,000.00	1	\$39,000
		TYPE SUBTOTAL	2,810.25	\$554,511.25		\$554,511
TOTALS			2,810.25	\$554,511.00		\$554,511

APPENDIX D – DETAIL OF BUILDING DIVISION FEES

DEVELOPMENT SERVICES

Building Division

1. Building Permit Fees

A. Permit Issuance

Fee for issuing/reinstating a Building Permit

\$55.00

Additional Building Permit fee

\$30.00

B. Demolition Permit

\$265.00 - Residential

\$465.00 - Commercial

C. Building Permit Fees for New Construction and Addition

The fee for each building permit shall be based upon the 1997 Uniform Building Code as amended by the 2010 California Building Code.

A building valuation regional modifier of 2.32 shall be used in conjunction with the Building Valuation Data provided in the publication, Building Valuation Data, published by the International Code Council – February 2012. Hillside Homes shall use a modifier of 3.246 and Commercial Office Tenant Improvements shall use a modifier of 1.16. The Building Valuation Data will be increased by the February Engineering News Record (ENR) Annual Building Cost Index (BCI) for every year thereafter.

Total Valuation

Fee

\$1.00 to \$500.00

\$32.99

\$501.00 to \$2,000.00

\$32.99 for the first \$500.00 plus \$4.28 for each additional \$100.00 or fraction thereof, to and including \$2,000.00

2,001.00 to \$25,000.00

\$97.23 for the first \$2,000.00 plus \$19.66 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00

\$25,001.00 to \$50,000.00

\$549.32 for the first \$25,000.00 plus \$14.18 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00

\$50,001.00 to \$100,000.00

\$903.83 for the first \$50,000.00 plus \$9.83 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00

\$100,001.00 to \$500,000.00

\$1,395.23 for the first \$100,000.00 plus \$7.86 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00

\$500,001.00 to \$1,000,000.00

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

DEVELOPMENT SERVICES

Building Division – cont'd

Building Permit Fees – cont'd

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

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

The Building Official shall establish the valuation of said improvements, and fees will be assessed as per Schedule 2.C above.

E. **Special Services & Inspections**

- | | |
|---|--------------------|
| 1. Inspection outside normal business hours (3 hr min) | \$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 |

DEVELOPMENT SERVICES

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)

C-1 Commercial Construction

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

DEVELOPMENT SERVICES

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)
Note: for other types of air conditioners and
other motor-driven appliances having larger
electrical ratings, see Generators/Motors | \$8.00 |
| 4. Photovoltaic system (residential) | \$90.00 |
| 5. Solar systems (including controls) | \$90.00 |
| 6. Power apparatus (generators, transformers, A/C, heat pumps, baking equipment):
Up to 10 KV, each | \$16.00 |
| Over 10 KV not over 50 KV, each | \$32.00 |
| Over 50 KV and not over 100 KV, each | \$63.00 |
| Over 100 KV, each | \$84.00 |
| 7. Motors:
Up to 10 hp | \$16.00 |
| Up to 25 hp | \$32.00 |
| Up to 55 hp | \$63.00 |
| Over 55 hp | \$92.00 |
| 8. Transformers:
Up to 5 KVA | \$16.00 |
| Up to 10 KVA | \$32.00 |
| Up to 50 KVA | \$53.00 |
| Over 50 KVA | \$77.00 |
| 9. Busways/conduits (per 100 ft) | \$8.00 |
| 10. Service equipment:
200 amps or less | \$78.00 |
| 201 to 999 amps | \$108.00 |
| Sub-panels | \$38.00 |
| 11. Installation of spas or saunas | \$38.00 |

F. Other Electrical Fees

- | | |
|--|----------------|
| 1. Duplicate job card | \$30.00 |
| 2. Permit extension (applies to permits that have not expired) | \$78.00 |

DEVELOPMENT SERVICES

Building Division – cont'd

3. Mechanical Permit Fees

A. Permit Issuance

1. Fee for issuing/reinstating a Mechanical Permit **\$55.00**
2. Additional Mechanical Permit fee **\$30.00**

B. Plan Review & Re-inspection Fees

1. Plan review fee 25% of Mechanical Permit Fee
2. Additional plan review **\$170.00/hr**
3. Re-inspection fee **\$160.00/hr**

C. New Residential Construction

\$.11 sq.ft

(New buildings only, including garages)

C-1. Commercial Construction

\$.08 sq.ft

D. Unit Fee Schedule

1. Installation, of each heating system, A/C, boiler, compressor or air handler \$38.00
2. Each duct repair or alteration \$11.00
3. Each fireplace appliance \$32.00
4. Each ventilating fan \$11.00
5. Installation of separate flue or vents not included with the installation of an appliance \$11.00
6. Installation of each hood with mechanical exhaust:
Residential \$32.00
Commercial \$114.00
7. Each new or repair of gas piping system \$70.00
8. Each additional gas outlet \$23.00
9. Installation of evaporative cooler \$32.00

E. Other Mechanical Fees

1. Duplicate job card **\$30.00**
2. Permit extension (applies to permits that have not expired) \$78.00

4. Plumbing Permit Fees

A. Permit Issuance

1. Fee for issuing/reinstating a Plumbing Permit **\$55.00**
2. Additional Plumbing Permit fee **\$30.00**

DEVELOPMENT SERVICES

Building Division – cont'd

Plumbing Permit Fees – cont'd

B. <u>Plan Review & Re-inspection Fees</u>	
1. Plan review fee	25% of Plumbing Permit Fee
2. Additional plan review	\$170.00/hr
3. Re-inspection fee	\$160.00/hr
C. <u>New Residential Construction</u>	
(New buildings only, including garages)	\$.11 sq.ft
C-1 <u>Commercial Construction</u>	\$.08 sq.ft
D. <u>System Fee Schedule</u>	
1. Private swimming pools (including heater, water piping, gas piping)	\$92.00
2. Public swimming pools (including heater, water piping, gas piping)	\$138.00
3. Lawn sprinkler system on one meter	\$38.00
4. Each new or repair of gas piping system	\$70.00
5. Each drainage, sewer system	\$38.00
6. Radiant floor heating system	\$114.00
E. <u>Unit Fee Schedule</u>	
1. Each plumbing fixture or trap or set of fixtures on one trap	\$11.00
2. Each sewer cleanout, backflow device	\$11.00
3. Each septic system abatement	\$114.00
4. Rainwater systems - per drain (inside building)	\$11.00
5. Each water heater, water softener	\$32.00
6. Each grease interceptor (750 gallon capacity)	\$78.00
7. Each grease trap (1-4 fixtures)	\$44.00
8. Residential water re-piping	\$114.00
9. Each ejector/sump pump	\$38.00
10. Each vacuum breaker/hose bib	\$11.00
11. Each water piping system repair or replacement	\$24.00
12. Each additional gas outlet	\$24.00
F. <u>Other Plumbing Fees</u>	
1. Duplicate job card	\$30.00
2. Permit extension (applies to permits that have not expired)	\$78.00

DEVELOPMENT SERVICES

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

PARKS AND PUBLIC WORKS

Parks Division

Oak Meadow Park:

Picnic Areas (1 through 9)	<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
 Bandstand/Gazebo	 <u>Resident</u>	 <u>Non-Resident</u>
Non-Profit Event:	\$65.00 per hour	\$120.00 per hour
Public Event:	\$95.00 per hour	\$150.00 per hour
Deposit (refundable):	\$500.00	\$500.00

Minimum 2 hour reservation required.

Special Use Permit

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

Multi-Use Permit for recreational/educational purposes only.

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

PARKS AND PUBLIC WORKS

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.

PARKS AND PUBLIC WORKS

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 |