



Council Agenda Report

From: Thomas Frutchey, City Manager
Catherine Piatti, Administrative Services Coordinator
Theresa Variano, Administrative Services Coordinator

Subject: Approval of FY 2017-18 Budget Adjustments, General Fund Appropriation (Gann) Limit, and Annual Comprehensive Fee Schedule

Date: June 20, 2017

Facts

1. The FY 2016-17 and 2017-18 Operating and Capital Budget for all funds was approved by City Council on June 21, 2016. As we approach the beginning of FY 2017-18, each department assessed their FY 2016-17 budget as well as their FY 2017-18 budget to see if any changes in appropriations were necessary for the upcoming fiscal year due to significant unanticipated items that have arisen since the adoption of the original budget. These items are considered to be budget adjustments.
2. If a department requested a budget adjustment, it provided the dollar amount of additional funding needed as well as the intended use for each adjustment requested. Attachment A depicts the FY 2017-18 budget adjustment items that are being presented for consideration.
3. Article XIII B of the State Constitution, added in November 1979 when voters approved Proposition 4, requires state and local governments to annually approve an appropriation limit.
4. The appropriation limit may be adjusted annually by a factor comprising the change in population combined with either the change in California per capita personal income or the change in the local assessment roll due to local non-residential construction.
5. The data required to complete the calculation is provided by the State of California, Department of Finance.
6. The City charges fees for certain services. These services are deemed to be those for which a particular individual or group is the primary beneficiary, as opposed to the public at large. As a result, it is more equitable to charge for these services rather than fund them out of general taxes.
7. For most but not all fees, the City is not allowed to charge more than the cost of providing the service. For some (e.g., youth recreation) the City explicitly charges less than the cost of providing the service.
8. The City should adjust the fees each year to reflect any changes in the costs of providing those services best not paid for by taxes. Rather than conduct a cost of services study each year, the City bases the changes upon changes in the specific factors related to the individual service (e.g., an increase in pass-through charges from a contractor performing plan check services or inspection services for the City) or the Consumer Price Index (CPI). Fees charged by all departments within the City have been assembled into one comprehensive schedule (Attachment 5).

Options

1. Take no action;
2. Amend the FY 2017-18 Operating and Capital Improvement Budget, as originally adopted on June 21, 2016, in order to reflect changes in revenues and expenditures anticipated over the coming twelve months.
3. Adopt the appropriation limit of \$48,991,164 for the FY 2017-18 Operating and Capital Improvement Budget, as required by Proposition 4;

4. Approve the FY 2017-18 Comprehensive Fee Schedule, thereby authorizing the City to charge those fees for the services it offers that are best not paid by taxes.

Analysis and Conclusions

Budget Adjustments. The individual adjustments being requested are detailed in Attachment 4. In the aggregate, the proposed General Fund adjustments net to a total of \$24,456. Out of a total General Fund budget of \$38.8 million, this amounts to six one-hundredths of one percent.

As required by SB 1, this budget appropriates the projected \$177, 402 in first-year revenues and includes the required list of projects to be funded (Attachment 6)

Appropriations Limit. The appropriation limitation calculation was first applied in fiscal year 1978-79. While described as an 'appropriation' limit, Proposition 4 was, in essence, a tax revenue limit. Local agencies were required to classify revenues as either 'proceeds from taxes' or 'non-tax proceeds'. The total amount of 'non-tax proceeds' was deducted from total appropriations and the difference became the local agencies' appropriation limit.

If the agencies' 'proceeds from taxes' exceeded the amount of the appropriation limit, the difference had to be refunded to taxpayers within two years or in lieu of a refund, the agency could undertake an election to receive voter approval to keep the extra taxes.

As noted above, this limit may be adjusted annually by the percent change in population and the percent change in California per capita personal income or the percent change in the local assessment roll due to local nonresidential construction. The proposed limit (which applies to the General Fund) for FY 2017-18 is \$48,991,164. The proceeds from taxes to which the limit applies for FY 2017-18 are roughly half that amount. Based on its continued conservative fiscal policies and practices, the City is in no danger of approaching the Gann Limit for at least many years to come.

Comprehensive Fee Schedule. In years past, fees have been adopted by ordinance, by resolution, by minute action, and by policy. This year, to the extent possible, all the fees charged by the City have been aggregated into one document, the Comprehensive Fee Schedule. Where appropriate, those fees have been adjusted to keep pace with the cost of their provision.

Fiscal Impact

The net impact to the General Fund of the budget adjustments is \$24,456. The net impact to the enterprise funds is larger, due to the costs of constructing the water and sewer lines under Dry Creek Road, as well as the cost of the new Maintenance Facility at the Airport.

There is no fiscal impact regarding the General Fund appropriation limit. The City's proceeds from taxes and expenditures continue to be well below the appropriation limit. The appropriation limit is \$48,991.164, while the total City appropriations subject to the limit are \$551,615.

As fees are being increased by the cost of inflation, and fees generally can cover only the cost of providing the service, the impact of the fee changes on the various funds will be, when netted out with the increases in costs, insignificant.

Recommendation

1. Approve Resolution No. 17-A amending the FY 2017-18 budget and appropriating the additional funds.
2. Approve Resolution No. 17-B authorizing an appropriation limit of \$48,991,164 for the fiscal year 2017-18 Operating and Capital Improvement Budget.
3. Approve Resolution No. 17-C adopting the annual Comprehensive Fee Schedule

Attachments

1. Resolution No. 17-A, amending the approved FY 2017-18 Operating and Capital Improvement Budget
2. Resolution No. 17-B, authorizing the appropriation limit for FY 2017-18
3. Resolution No. 17-C, adopting the Comprehensive Fee Schedule for FY 2017-18
4. Proposed Budget Adjustments
5. Proposed Comprehensive Fee Schedule
6. Use of SB 1 Revenues

RESOLUTION NO. 17-XXX (A)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PASO ROBLES
AMENDING THE BUDGET FOR MAINTENANCE & OPERATIONS AND CAPITAL
IMPROVEMENTS FOR FISCAL YEAR 2017-18

WHEREAS, the City Council is required to adopt a comprehensive operating and capital expenditure budget in order to authorize the receipt of revenues and to authorize, guide, and direct the City's activities; and

WHEREAS, the City Council adopted a biannual budget for Fiscal Years 2016-2017 and 2017-18 on June 21, 2016; and

WHEREAS, that budget contained all projected revenues, appropriations, and transfers, as well as the number and classification of all approved positions, to be implemented by the City Manager; and

WHEREAS, budgets are plans, and plans change as new information comes to light and the environment in which the City operates changes; and

WHEREAS, one year later, it is appropriate to update the FY 2017-18 budget, as necessary.

NOW THEREFORE BE IT RESOLVED, by the City Council of the City of El Paso de Robles does hereby approve and/or direct the following budgetary actions:

1. The proposed amendments to the FY 2017-18 Operating and Capital Improvement Budget, as contained in Exhibit A, are hereby approved; and
2. General Fund revenues, as well as the revenues of all other funds, shall be continuously monitored in order to measure collections against estimates. The City Manager shall return at appropriate intervals to report on the progress and request any needed adjustments.

APPROVED by the City Council of the City of Paso Robles this 20th day of June 2017 by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

ATTEST:

Steven W. Martin, Mayor

Kristen L. Buxkemper, Deputy City Clerk

RESOLUTION NO. 17-XXX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EL PASO DE ROBLES
APPROVING AN APPROPRIATION LIMIT FOR THE FISCAL YEAR 2017-18

WHEREAS, the City of El Paso de Robles must annually approve an appropriation limit; and

WHEREAS, the State of California has provided the necessary data for the City of El Paso de Robles to calculate its appropriation limit.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF EL PASO DE ROBLES DOES
HEREBY RESOLVE AS FOLLOWS:

Section 1. The City Council hereby approves the following appropriation limitation for the fiscal year ending June 30, 2018.

FY2017 Appropriation Limit	\$46,720,546
Change in Population	0.0117
Change in Income	0.0369
Total Change	0.0486
FY2018 Appropriation Limit	\$48,991,164

APPROVED by the City Council of the City of El Paso de Robles this 20th day of June, 2017 by the following roll call vote.

AYES:
NOES:
ABSENT:
ABSTAIN:

Steven W. Martin, Mayor

ATTEST:

Kristen L. Buxkemper, Deputy City Clerk

RESOLUTION NO. 17-XXX

A RESOLUTION OF THE CITY OF EL PASO DE ROBLES
IMPLEMENTING ANNUAL INFLATIONARY ADJUSTMENTS TO THE FEES
CHARGED FOR CITY SERVICES

WHEREAS, State law governing municipal planning and finance in California recognizes the validity of, and authorizes, the imposition by cities of fees for services; and

WHEREAS, the City prepared a Cost of Service Study with the assistance of Maximus, Inc. in 2005 to ensure that the City's fees for services are reasonable and equitable and do not exceed the reasonable cost of providing the services; and

WHEREAS, the City Council adopted a comprehensive fee schedule for City services based upon the 2005 Cost of Service Study (Resolution No. 05-192); and

WHEREAS, the City also provided in Resolution No. 05-192 that the fees established pursuant to the 2005 Cost of Service Study shall be adjusted annually, each July 1, by the percentage change in the Consumer Price Index (CPI) for the San Francisco-Oakland-San Jose area for Wage Earners and Clerical Workers for the prior 12-month period ending April 30; and

WHEREAS, certain fees for services have been adjusted at different times and published in different documents, such that it may have been challenging for members of the public to determine what applicable fees are; and

WHEREAS, the City has prepared a Comprehensive Fee Schedule for City Services FY 2017-18, attached hereto as Exhibit A and incorporated herein by reference, which reflects the CPI adjustments to fees authorized by Resolution No. 05-192 as well as certain fees based on the updated analysis of the cost of providing certain specific services; and

WHEREAS, the proposed cost recovery fees meet the requirements that the fees be reasonable and equitable and, to the extent required by law, that they do not exceed the cost of providing the services; and

WHEREAS, the City has the discretion, in a given situation, to determine that it should charge less than the amount necessary to fully recover its cost.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF EL PASO DE ROBLES DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. All of the above recitals are true and correct and incorporated herein by reference.

Section 2. The City Council hereby implements the CPI adjustment authorized by Resolution No. 05-192, effective July 1, 2017, as shown in the Comprehensive Fee Schedule for City Services FY 2017-2018, attached hereto as Exhibit A and incorporated herein by reference.

Section 3. The City Council hereby authorizes the City Manager to decrease or waive the imposition of a fee for service if he determines, based on the circumstances in a given situation, that the imposition of the full fee would be unfair or is unwarranted in that situation.

APPROVED by the City Council of the City of El Paso de Robles this 20th day of June 2017 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

Steve Martin, Mayor

ATTEST:

Kristy Buxkemper, Deputy City Clerk

FY 2017-18 PROPOSED GENERAL FUND BUDGET ADJUSTMENTS

GENERAL FUND BUDGET ADJUSTMENT SUMMARY	
REVENUE Adjustments	
SB 1 Transportation Funding	\$ 177,402
TPRA-Destination Marketing Organization (DMO) Formation	(900,000)
DMO 2.5% Administrative Fee	23,750
Sludge	100,000
TOTAL Revenue Adjustments	<u>\$ (598,848)</u>

GENERAL FUND BUDGET ADJUSTMENT SUMMARY	
EXPENDITURE Adjustments INCLUDING CAP EX	
Solid Waste Services	\$ 30,000
Hot Mix Asphalt Repairs	30,000
Upgrade Maintenance Specialist II to Facility Maintenance Supervisor	28,674
Weed Abatement	35,000
Economic Development Program-Using DCPD Closure Settlement*	145,000
Job Reclassification- AAll to Coordinator I	7,200
SEIU Agreement	93,428
Management Agreement	46,306
TPRA-Destination Marketing Organization (DMO) Formation	(900,000)
Front Pad Fire Station #2	75,000
Tree Trimming	10,000
TOTAL Expenditure Adjustments	<u>\$ (399,392)</u>
Revenue Offset for Gas Tax	(30,000)
Revenue Offset for DCPD Closure Settlement	(145,000)
TOTAL Expenditure Adjustments with Revenue Offset	<u>\$ (574,392)</u>

GENERAL FUND- NET IMPACT ON PROJECTED SURPLUS	
TOTAL Revenue Adjustments	\$ (598,848)
TOTAL Expenditure Adjustments with Revenue Offset	(574,392)
Impact on FY 2017-18 Projected Surplus/Shortage	<u>\$ (24,456)</u>

GENERAL FUND BUDGET ADJUSTMENTS REVENUE

ORG	OBJECT	DESCRIPTION	FY 2017-18 ADJUSTMENT	ON GOING/ ONE TIME
Public Works:				
		Account structure will be decided once more information is received regarding the restricted nature of these funds		
		SB 1 Transportation Funding		
		These funds are restricted for use on transportation projects. The City will be required to submit a list to the California Transportation Commission of the projects proposed to be funded, before and after expenditure. The list must be adopted as part of the jurisdictions' budget and include a description and location of the project, a proposed schedule of completion, and the estimated useful life of the project. This list must be submitted in order to receive funds, but can be changed to adapt to local needs as long as the changes are consistent with other requirements of the bill.	177,402	ON-GOING (2 YRS)
100	XXXX	Wastewater Sludge Payment to Landfill	100,000	
		Sludge from the treatment plant is trucked to the landfill. The landfill has not been charging for the sludge, since both are City operations. However, this penalizes the General Fund. We will start charging as soon as this is approved by Council. Only a portion will be charged, as some of the sludge can be used as daily cover.		
BID TPRA/DMO				
410	48028	TPRA-Destination Marketing Organization (DMO) Formation	(900,000)	
		BID- 2% Assessment		
		If Council approves the formation of the Destination Marketing Organization, the current structure of the TPRA will be dissolved. This new structure will result in the revenue being handled as a pass through item. The revenue is collected by the City and remitted to the DMO on a monthly basis. The expenditure offset for these revenues will also reflect a reduction as the DMO will be handling all expenditures. No future budget appropriations for revenue or expenditures are necessary.		
100	XXXXX	DMO 2.5% Administrative Fee	23,750	ON-GOING
		PRTID-2.5% Admin Fee		
		If Council approves the formation of the Destination Marketing Organization a new 2.5% administrative fee will be collected by the City to cover administrative costs associated with the collection and remittance of the DMO funds. Original budget for BID (PRTID) funds for FY 2017-18 was \$900,000.00, however the DMO is proposing that all lodging entities be subject to the additional 2% PRTID assessment, not just Hotels/Motels. If this is approved with the DMO formation, it would add approx. \$50,000.00 to the existing budget. The budget for this assessment was based on a collection estimate of \$950,000.00.		
Total			(598,848)	

**GENERAL FUND BUDGET ADJUSTMENTS
EXPENDITURES**

DEPARTMENT	ORG	OBJECT	DESCRIPTION	FY 2017-18 ADJUSTMENT	ON GOING/ ONE TIME
Public Works:					
	1003300	52165	Solid Waste Service	30,000	ON-GOING (2 YRS)
			Street Maintenance- Sanitation		
			Currently, our Street Maintenance crews are tasked with dead animal pickup and illegal dumping cleanup. Both of these items are a solid waste activity, and significantly disruptive when the crews are in the middle of a street repair project. This item would have Paso Robles Waste & Recycle provide those services on a time & materials basis. It is expected that this cost will not exceed the amount requested annually.		
	1003303	52220	Hot Mix Asphalt Repairs **	30,000	ONE TIME
			Pavement Maintenance- Repairs & Maint		
			In order to be more effective and to fix potholes rather than patch potholes, the Street Crew needs additional hot mix asphalt. This item would allow the crew to do a significant amount of additional repair work for the City's streets, and would be funded by Gas Tax.		
			Total Public Works	<u>60,000</u>	
Community Services:					
	1004407	51010	Upgrade Maint Spec II to Fac Maint Supervisor (50%)	14,337	ON-GOING
			Library-City Hall- Perm. Full Time Salaries		
			The Community Services Department has an unfilled Maintenance Specialist II position and is seeking authorization to upgrade this recruitment to a Facilities Maintenance Supervisor. This will provide parity with the City's parks maintenance staffing in terms of supervisory responsibility.		
	1004408	51010	Upgrade Maint Spec II to Fac Maint Supervisor (50%)	14,337	ON-GOING
			Public Safety Center - Perm. Full Time Salaries		
			The Community Services Department has an unfilled Maintenance Specialist II position and is seeking authorization to upgrade this recruitment to a Facilities Maintenance Supervisor. This will provide parity with the City's parks maintenance staffing in terms of supervisory responsibility.		
	1003304	52205	Weed Abatement	35,000	ON-GOING
			Drainage-Watershed- Maint Contracts		
			The fund for legally mandated weed abatement has been historically underfunded, requiring City Council authorization each year to make up the difference. This augmentation brings the fund to a reasonable level for the foreseeable future.		
			Total Community Services	<u>63,674</u>	
Community Development:					
	1007101	52240	Economic Development Program-using DCPD closure settlement *	145,000	ON-GOING
			CDD Planning- Professional Services		
			Utilizing, in advance, a portion of the upcoming \$1.1 Million Diablo Canyon Power Plant closure settlement from PG&E, this budget augmentation will fund a multi-year contract with the Paso Robles Chamber of Commerce to perform Economic Development services. As lead agency on Economic Development, the Chamber will be providing professional resources necessary to implement programs and initiatives that actively support business retention and expansion, including collaboration with the Economic Vitality Corporation (EVC), City and private business partners. These efforts are an investment in the community to stimulate economic recovery in advance of the pending closure of the Diablo Canyon Plant.		
			Total Community Development	<u>145,000</u>	
Emergency Services:					
	1002250	51010	Job Reclassification- AAIL to Coordinator I	7,200	ON-GOING
			ES Admin- Perm. Full Time Salaries		
			Recent changes in the ES department are substantively changing the responsibilities of the current Administrative Assistant II position. The position coordinates the issuance and tracking of all permits, fees, plan checks, and field inspections within Emergency Services with the various consultants, contractors and architects. Under the direction of the Chief, coordinates the weed abatement program, logging citizen complaints, scheduling inspections, prepares notification of orders to comply, and prepares the written reports documenting any administrative fees assessed. The Department is implementing State mandated 5 year testing of automatic fire sprinklers and she is coordinating the use of qualified volunteers to develop a robust Title 19 sprinkler program. This position requires a knowledge of current Federal, State and local rules and regulations to interact intelligently with the various contractors and architects. Position is the first point of contact for Emergency Services. Analyzes raw data from the various divisions with Emergency Services and prepares 'key metric' reports.		
			Total Emergency Services	<u>7,200</u>	
Personnel Items					
			SEIU Agreement	79,568	ON-GOING
			Perm. Full Time Salaries		
			Benefits	13,860	
			Management Agreement	23,993	ON-GOING
			Perm. Full Time Salaries		
			Benefits	22,313	
			Total Bargaining Unit Personnel Items	<u>139,734</u>	
BID TPR/DMO Formation					
	4101601	52240	TPRA-Destination Marketing Organization (DMO) Formation	(900,000)	
			BID- Professional Services		
			If Council approves the formation of the Destination Marketing Organization, the current structure of the TPR/DMO will be dissolved. This would result in the DMO handling all expenditures resulting in the reduction of the FY 2017-18 budgeted amount for expenditures. The revenue offset for these expenditures will also reflect a reduction as the revenue will be a pass through amount collected by the City and remitted to the DMO. No future budget appropriations for revenue or expenditures are necessary.		
			Total TPR/DMO Formation	<u>(900,000)</u>	
			Total including revenue offset	<u>(659,392)</u>	

* Revenue offset (using DCPD settlement) = \$145,000
 **Using Gas Tax Revenue

145,000	Revenue DCPD
30,000	Revenue Gas Tax
(659,392)	*Reduction in Expenditures

DEPARTMENT	ORG	OBJECT	DESCRIPTION	ADJUSTME NT	ONE TIME
GF CapEx:					
Emergency Services:	1009101	54520	Front Pad Fire Station #2 (Project 99999)	\$ 75,000	ONE-TIME
		Capital Expenditure	The Paso Robles Department of Emergency Services (PRDES) is proposing to replace the damaged and severely cracked front pads in front of Fire Station #2. This damage poses a hazard to both employees and the public that stop in frequently. The driveway pad was installed in the early 1940's, when a runway was put in, on what is now Santa Fe Road and previously utilized as the Paso Robles Airport. Early in 1941, a new 4,200' concrete runway was installed to accommodate all planes in use at that time. Fire Station #2 sits on this runway and the station itself was originally an airplane hangar before renovation. To the best of our knowledge, the concrete pad has had no repairs since its installation.		
Community Services:	1009101	54520	Tree Trimming (Project C0093)	<u>10,000</u>	ONE-TIME
		Capital Expenditure	The City's tree inventory is greater than originally estimated, requiring increased funding for maintenance.		
Total GF-CapEx				<u>\$ 85,000</u>	

FY 2017-18 BUDGET ADJUSTMENTS

WATER FUND- SUMMARY	
FY 2015-16 Ending Balance	\$ 7,433,731
FY 2016-17 Projected Revenues	14,904,000
FY 2016-17 Projected Expenditures (less Capital Expenditures)	12,959,913
FY 2016-17 Projected Capital Expenditures	494,289
FY 2016-17 Projected Grant Revenue Associated with Capital Expenditures	-
FY 2016-17 CIP Projected Carry Over to FY 2017-18- Revenues	-
FY 2016-17 CIP Projected Carry Over to FY 2017-18- Expenditures	4,642,355
FY 2016-17 Projected Fund Balance	<u>\$ 4,241,175</u>

FY 2016-17 Adopted Budget	
FY 2015-16 Ending Balance	\$ 7,433,731
Revenues	14,904,000
Expenditures	15,748,363
FY 2016-17 Projected Fund Balance	<u>\$ 6,589,368</u>

WATER FUND- PROJECTION SUMMARY	
Expected Fund Balance (Based on FY 2016-17 Adopted Budget)	\$ 6,589,368
Projected Fund Balance	4,241,175
FY 2016-17 Projected Surplus/Shortage	<u>\$ 2,348,193</u>

WATER FUND BUDGET ADJUSTMENT SUMMARY	
CAP EX EXPENDITURE Exceptions	
Airport Water Lines (Bond/Cash)	\$ 1,000,000
SEIU Agreement	\$ 32,384
Management Agreement	\$ 4,374
TOTAL Expenditure Exceptions	<u>\$ 1,036,758</u>

FY 2017-18 BUDGET ADJUSTMENTS

SEWER FUND- SUMMARY	
FY 2015-16 Ending Balance	\$ 13,537,729
FY 2016-17 Projected Revenues	15,821,100
FY 2016-17 Projected Expenditures (Less Capital Expenditures)	11,982,109
FY 2016-17 Projected Capital Expenditures	1,571,001
FY 2016-17 Projected Grant Revenue Associated with Capital Expenditures	1,532,000
FY 2016-17 CIP Projected Carry Over to FY 2017-18- Revenues	3,568,000
FY 2016-17 CIP Projected Carry Over to FY 2017-18- Expenditures	9,265,700
FY 2016-17 Projected Fund Balance	<u>\$ 11,640,019</u>

FY 2016-17 Adopted Budget	
FY 2015-16 Ending Balance	\$ 13,537,729
Revenues	15,821,100
Expenditures	19,264,359
FY 2016-17 Projected Fund Balance	<u>\$ 10,094,470</u>

SEWER FUND- PROJECTION SUMMARY	
Expected Fund Balance (Based on FY 2016-17 Adopted Budget)	\$ 10,094,470
Projected Fund Balance	11,640,019
FY 2016-17 Projected Surplus	<u>\$ (1,545,549)</u>

SEWER FUND BUDGET ADJUSTMENT SUMMARY	
CAP EX EXPENDITURE Exceptions	
Airport Sewer Lines (Bond/Cash)	\$ 4,000,000
SEIU Agreement	\$ 41,874
Management Agreement	\$ 1,680
TOTAL Expenditure Exceptions	<u>\$ 4,043,554</u>

FY 2017-18 BUDGET ADJUSTMENTS

AIRPORT FUND- SUMMARY	
FY 2015-16 Ending Balance	\$ 2,054,448
FY 2016-17 Projected Revenues (less Grant Revenue)	852,950
FY 2016-17 Projected Expenditures (less Capital Expenditures)	874,351
FY 2016-17 Projected Capital Expenditures	475,638
FY 2016-17 Projected Grant Revenue Associated with Capital Expenditures	396,000
FY 2016-17 CIP Projected Carry Over to FY 2017-18- Revenues	1,547,976
FY 2016-17 CIP Projected Carry Over to FY 2017-18- Expenditures	2,984,774
FY 2016-17 Projected Fund Balance	<u>\$ 516,611</u>

FY 2016-17 Adopted Budget	
FY 2015-16 Ending Balance	\$ 2,054,448
Revenues	1,012,950
Expenditures	1,924,351
FY 2016-17 Projected Fund Balance	<u>\$ 1,143,047</u>

AIRPORT FUND- PROJECTION SUMMARY	
Expected Fund Balance (Based on FY 2016-17 Adopted Budget)	\$ 1,143,047
Projected Fund Balance	516,611
FY 2016-17 Projected Surplus/Shortage	<u>\$ 626,436</u>

AIRPORT FUND BUDGET ADJUSTMENT SUMMARY	
CAP EX EXPENDITURE Exceptions	
Maintenance Equipment Building	\$ 150,000
SEIU Agreement	\$ 2,188
TOTAL Expenditure Exceptions	<u>\$ 150,000</u>

General Fund
 Personnel, Operating and Capital Outlay
 Budget Exceptions
 FY 2017-18

**GENERAL FUND BUDGET Exceptions
 EXPENDITURES**

DEPARTMENT	ORG	OBJECT	DESCRIPTION	FY 2017-18 ADJUSTMENT	ON GOING/ ONE TIME
Personnel Items					
		Perm. Full Time Salaries Benefits	SEIU Agreement	63,606 12,840	ON-GOING
		Perm. Full Time Salaries Benefits	Management Agreement	23,993 22,313	ON-GOING
			Total Bargaining Unit Personnel Items	122,752	
			Total including revenue offset	122,752	*Reduction in Expenditures

ENTERPRISE FUNDS- CAP EX BUDGET ADJUSTMENTS

FUND	ORG	OBJECT	DESCRIPTION	FY 2017-18 ADJUSTMENT	ON GOING/ ONE TIME
Enterprise Funds - CapEx:					
Airport	6029101	54020	Maintenance Equip Bldg	\$ 150,000	ONE-TIME
		Airport CapEx	There is a significant amount of equipment needed for airport maintenance operation and maintenance, including a tractor with implements, and assorted baggage and aircraft movement equipment. There is not sufficient storage at the airport, and the Oasis hangar currently used is intended for other revenue-generating purposes.		
Total Airport - CapEx				<u>150,000</u>	
Water	6009101	54520	Airport Water Lines (Bond/Cash)	1,000,000	ONE-TIME
		Water CapEx	This would provide needed water infrastructure to serve the airport and immediately surrounding area with proper water service and fire flow. This would include a line in a section of Dry Creek Road, as well as a loop line through the airport field area. This would be part of a larger project including sewer and road work.		
Total Water - CapEx				<u>1,000,000</u>	
Sewer	6019101	54520	Airport Sewer Lines (Bond/Cash)	4,000,000	ONE-TIME
		Sewer CapEx	This would provide needed sewer infrastructure to serve the airport and immediately surrounding area with proper sewer service. This would include a line in Dry Creek Road, a line and force main parallel to Airport Road and any other needed infrastructure for this phase of providing sewer to the airport. This would be part of a larger project including water and road work.		
Total Sewer - CapEx				<u>4,000,000</u>	
GRAND TOTAL				<u>\$ 5,150,000</u>	

REPLACEMENT FUND BUDGET ADJUSTMENTS

DEPARTMENT	ORG	OBJECT	DESCRIPTION	FY 2017-18 ON GOING/ ADJUSTME	
				NT	ONE TIME

IT:

	1121350	52240	IT Cyber Audit	20,000	ONE-TIME
	IT- Professional Services				

Cyber security, also referred to as information technology security, focuses on protecting computers, networks, programs and data from unintended or unauthorized access, change or destruction. The Information Technology (IT) Division is responsible for ensuring that the City's \$1.3 million information system fleet is protected from cyber threats, as well as protecting unauthorized access to sensitive data that resides with the City (e.g. utility customer base information). To do this, it is necessary to periodically audit and identify the vulnerabilities of our IT Systems.

Total IT 20,000

Total 20,000



*Comprehensive Fee Schedule
for City Services FY 2017-18*

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In 2005, the City Council adopted a comprehensive fee schedule for City services based upon a 2005 Cost of Service Study (Resolution No. 05-192). Resolution No. 05-192 also provided that the fees established pursuant to the 2005 Cost of Service Study were to be adjusted annually, each July 1, by the percentage change in the Consumer Price Index (CPI) for the San Francisco-Oakland-San Jose area for Wage Earners and Clerical Workers for the prior twelve-month period ending April 30. Such increases are appropriately rounded, for ease of administration. Prices in the San Francisco area, as measured by the Consumer Price Index for all Urban Consumers (CPI-U), increased 1.1 percent from April 2016 to April 2017.

Some fees have also been readjusted since 2005, based on more recent analyses of the costs of providing specific services.

The City Manager may decrease fees set forth in this schedule if s/he determines that the cost of providing a service in a particular situation will be substantially less than the normal cost of such service or if programs or services are reduced.

The City may, at its discretion, apply a late payment fee to outstanding amounts due the City that remain unpaid thirty days after the due date. The late payment fee will be 10% of the amount owed, but no less than \$25.



Comprehensive Fee Schedule

City of El Paso de Robles

GENERAL GOVERNMENT		
Fee #	Name / Description	Proposed Fee FY 2017-18
1	Photo Copies - two sided charged as two pages	\$ 0.20
2	Audio Recordings - CD	\$ 15
3	Video Recordings - DVD	\$ 15
4	PDF Documents via website or email	Free
5	PDF Documents - CD	\$ 15
6	Returned Check Charge	\$ 25



Comprehensive Fee Schedule

City of El Paso de Robles

CITY MANAGER'S OFFICE			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
1	Pulling Nomination Papers	\$ 50	\$ 25
2	Filing an Initiative Petition	\$ 200	\$ 200



Comprehensive Fee Schedule

City of El Paso de Robles

ADMINISTRATIVE SERVICES DEPARTMENT			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
1	Special Door Hanger	\$ 45	\$ 47
2	Routine Door Hanger	\$ 35	\$ 36
3	PENALTY Water Meter Lock Tampering - 1st Offense	\$ 65	\$ 67
4	PENALTY Water Meter Lock Tampering - 2nd Offense	\$ 99	\$ 103
5	PENALTY Customer Damage to Water Meter (plus cost of new meter)	\$ 131	\$ 136
6	Meter Re-read	\$ 40	\$ 42
7	Bench/Calibration Test	\$ 196	\$ 203
8	After Hours Connection	\$ 394	\$ 409
9	<30 days Hydrant Meter Rental	\$ 111	\$ 115
10	Hydrant Meter Relocation	\$ 151	\$ 157
11	Promissory Note	\$ 35	\$ 36
12	New Account Activation (Turn-On)	\$ 45	\$ 47
13	New Account Deposit	\$ 99	\$ 103
14	Service Restoration	\$ 99	\$ 103
15	Business License Recovery Fee (FY 2017-18 fee amount is \$12.00, after FY 2017-18 the fee amount is reduced to \$2.00)	\$ -	\$ 12



Comprehensive Fee Schedule

City of El Paso de Robles

POLICE DEPARTMENT			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
1	Crime Report	\$ 30	\$ 31
2	Traffic Collision Report- property damage only	\$ 40	\$ 42
3	Traffic Collision Report- Full Investigation	\$ 65	\$ 67
4	Daily Log (copy)	\$ 5	\$ 5
5	Clearance Letter	\$ 35	\$ 36
6	Photo - 35mm Prints	\$ 35	\$ 36
7	Photo -Digital on CD	\$ 30	\$ 31
8	Video Tape	\$ 65	\$ 67
9	Audio Tape	\$ 65	\$ 67
10	Livescan Fingerprint Service	\$ 35	\$ 36
11	Vehicle Release	\$ 131	\$ 136
12	VIN Verification	\$ 16	\$ 17
13	Citation Sign Off (Excludes Commercial Vehicle Violations)	\$ 16	\$ 17
14*	Vehicle Repossession	\$ 15	\$ 15
15	Alarm Permit	\$ 59	\$ 61
16	False Alarm (after 3 responses) ¹	\$ 35	\$ 36
17*	Second Hand Dealer Permit	\$ 300	\$ 300
18	Taxi Permit	\$ 330	\$ 343
19*	Concealed Weapons Permit	\$ 100	\$ 100
20*	Concealed Weapons Permit - renewal	\$ 25	\$ 25
21*	Subpoena Process Fee	\$ 15	\$ 15



Comprehensive Fee Schedule

City of El Paso de Robles

POLICE DEPARTMENT			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
22	Massage Therapist License	\$ 168	\$ 174
23	Massage Therapist License - Renewal	\$ 86	\$ 89
24	Firearm seizure, impound and release	\$ 86	\$ 89
25*	Failure to Display Handicap Placard	\$ 25	\$ 25
26	Card Dealer Permit	\$ 318	\$ 330
27	Card Dealer Permit Renewal	\$ 83	\$ 86

* State Mandated Fee-Not escalated by CPI

¹ 4th alarm in a 12 month period = \$36 fee - doubles every alarm thereafter



Comprehensive Fee Schedule

City of El Paso de Robles

LIBRARY			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
	Replacement Fee for Lost or Damaged Material Beyond Repair		
1	Adult fiction	\$ 35	\$ 36
2	Adult nonfiction	\$ 40	\$ 42
3	Juvenile fiction	\$ 25	\$ 26
4	Juvenile nonfiction	\$ 25	\$ 26
5	Non-catalogued paperback	\$ 10	\$ 10
6	Periodical	\$ 8	\$ 8
7	Pamphlet	\$ 5	\$ 5
8	Book on CD (Per Disc)	\$ 10	\$ 10
9	Children's book & CD set (Per Set)	\$ 10	\$ 10
10	DVD	\$ 30	\$ 31
11	Music CD	\$ 30	\$ 31



Comprehensive Fee Schedule

City of El Paso de Robles

LIBRARY			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
	Repair Damaged Material		
12	Adult fiction	\$ 5	\$ 5
13	Adult nonfiction	\$ 5	\$ 5
14	Juvenile fiction	\$ 5	\$ 5
15	Juvenile nonfiction	\$ 5	\$ 5
16	Periodical	\$ 5	\$ 5
17	Book on CD	\$ 5	\$ 5
18	Children's book & CD set	\$ 5	\$ 5
19	Videocassette	\$ 5	DISCONTINUE
20	DVD and Music CD	\$ 5	\$ 5
	Fines * (Per Day)		
21	Book	\$ 0.50	\$ 0.25
22	Book on CD	\$ 0.50	\$ 0.25
23	DVD	\$ 2.00	\$ 0.25
24	Book Club Kit	\$ 1.00	\$ 0.25
25	Hotspot	\$ 0.25	\$ 0.25
26	Periodical	\$ 0.50	\$ 0.25

* Library Fines are not subject to CPI- set by consensus of Black Gold Library Directors

*Recessionary increases approved by Council in 2011- reverting to standardized fees



Comprehensive Fee Schedule

City of El Paso de Robles

RECREATION PROGRAM - CITY SPONSORED- SPORTS, CLASSES AND TRIPS			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Organized Sports			
1	Adult softball	contracted	contracted
2	Adult softball (summer)	contracted	contracted
3	Adult softball (fall)	contracted	contracted
4	Adult basketball	contracted	contracted
5	Adult basketball (fall)	contracted	contracted
6	Adult volleyball	contracted	contracted
7	Adult volleyball (summer)	contracted	contracted
8	Adult volleyball (fall)	contracted	contracted
9	Youth Basketball (winter)	contracted	contracted
10	T-Ball / coach Pitch (spring)	contracted	contracted
11	Taco Bell Track meet	\$ 10	\$ 10
City Parks			
12	Rentals	\$26 per hour	\$28 per hour
13	Tournaments - Youth	\$ 1,000	\$ 1,000
14	Tournaments - Adult	\$ 1,200	\$ 1,200
15	Concessions	per contract	per contract
16	Tennis Court Reservation Fee- Youth *	-	\$ 3
17	Tennis Court Reservation Fee- Adult *	-	\$ 5



Comprehensive Fee Schedule

City of El Paso de Robles

RECREATION PROGRAM - CITY SPONSORED- SPORTS, CLASSES AND TRIPS			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
	Aquatics		
18	Entrance fee	\$ 3	\$ 5
19	Junior Lifeguard training	\$ 80	\$ 80
20	Swim Lesson	\$ 57	\$ 58
21	Swim Pass - 10 Punch	\$ 45	\$ 45
22	100 Punch Pass	\$ 357	\$ 357
23	Contract Classes	\$ 10	DISCONTINUE

* Tennis Court Reservation Fees previously set by council on 08/07/07. Added to Master Fees in 2017.



Comprehensive Fee Schedule

City of El Paso de Robles

RECREATION PROGRAM - CITY FACILITY RENTALS			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
	Centennial Park		
1	Gymnasium *	\$ 111	\$ 115
2	Game Room	\$ 12	\$ 12
3	Acorn Room	\$ 9	\$ 9
4	Live Oak Room	\$ 15	\$ 16
5	White Oak Room	\$ 10	\$ 10
6	Banquet Room	\$ 61	\$ 63
7	Kitchen	\$ 8	\$ 8
8	Centennial Pool	\$ 75	\$ 78
9	Municipal Pool	\$ 68	\$ 71

* Adult activities in gymnasium are charged at 50% of adopted fee, per 9-4-12 City Council Action

* Youth activities in gymnasium are charged at 25% of adopted fee, per 9-4-12 City Council Action



Comprehensive Fee Schedule

City of El Paso de Robles

RECREATION PROGRAM - INDEPENDENT SPORT ACTIVITIES

City no longer sponsors any youth or adult sports - all leagues are independent

Fee #	Name / Description	Notes	Adopted Fee* FY 2016-17	Proposed Fee* FY 2017-18
1	Youth Sports Council Members	Youth	\$ 1.67	\$ 2.00
2	Club Teams (soccer, baseball, softball)	Youth	\$ 3.00	\$ 3.00
3	Paso Robles Adult Sports (FY 2017-18 July 1-December 31, 2017)	Adult	\$ 6.00	\$ 12.00
3a	Paso Robles Adult Sports (FY 2017-18 January 1-June 30, 2018) **	Adult	-	\$ 16.00

*Adopted Fee is per field, per hour.

**Per CC resolution #16-135 Adult Soccer and Adult Softball fees to increase to \$16 per hour per field as of January 1, 2018. Subject to CPI escalation in subsequent years.



Comprehensive Fee Schedule

City of El Paso de Robles

EMERGENCY SERVICES			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
	CONSTRUCTION PERMITS		
	AUTOMATIC FIRE-EXTINGUISHING SYSTEMS		
	Residential - 13D Systems		
1	1 - 50 Heads	-	\$ 454
2	51 - 100 Heads	-	\$ 525
3	101 - 200 Heads	-	\$ 664
4	Each Additional 50 Heads	-	\$ 185
	Commercial/Industrial/Multi-Family Systems		
5	1 - 50 Heads	-	\$ 651
6	51 - 100 Heads	-	\$ 810
7	101 - 200 Heads	-	\$ 1,057
8	201 - 300 Heads	-	\$ 1,300
9	301 - 500 Heads	-	\$ 2,153
10	501 - 1000 Heads	-	\$ 3,114
11	1001 - 2000 Heads	-	\$ 5,164
12	Each Additional 100 Heads	-	\$ 766
13	Certificate of Occupancy - Inspection	\$ 421	\$ 438
14	Chemical Extinguishing Systems - (Wet or Dry)	-	\$ 544
15	Re-Submittal of Plans / Additional Plan Review- Hourly	-	\$ 98
	Fire Alarm and Detection Systems & Related Equipment		
16	Fire Sprinkler Supervision	-	\$ 469
17	Fire Alarm Systems 0-15 Initiating Devices	-	\$ 469



Comprehensive Fee Schedule

City of El Paso de Robles

EMERGENCY SERVICES			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
18	Fire Alarm Systems 16 - 30 Initiating Devices	-	\$ 519
19	Fire Alarm Systems 31 - 50 Initiating Devices	-	\$ 657
20	Fire Alarm Systems 51 - 100 Initiating Devices	-	\$ 794
21	Each 5 additional Initiating Devices	-	\$ 56
22	Fire Flows	\$ 519	\$ 540
23	Underground Fire Line - One Riser	-	\$ 434
24	Underground Fire Line - One Hydrant	-	\$ 434
25	Each Additional Riser	-	\$ 140
26	Each Additional Hydrant	-	\$ 140
27	Standpipe with PRV (Per Outlet)	-	\$ 169
28	Standpipe without PRV's (Per Outlet)	-	\$ 152
29	Paint Spray Booth	\$ 280	\$ 292
30	Fire Pumps & Related Equipment	-	\$ 569
31	Foam Systems	\$ 280	\$ 292
32	IFC Fire Code Interpretation Appeals	\$ 561	\$ 584
33	Restaurant Hood System	-	\$ 394
34	Vehicle Gate Access (Fire Apparatus Access)	\$ 491	\$ 511
35	Solar Photovoltaic Power Systems	-	*
36	Re-Submittal of Plans / Additional Plan Review- Hourly	-	\$ 98
	Operational Permits *		
37	Adult Care Facility - Annual Permit	\$ 140	\$ 146
38	Aircraft Refueling Vehicles - Inspection	\$ 140	\$ 146
39	Aircraft Refueling Station - Inspection	\$ 70	\$ 73



Comprehensive Fee Schedule

City of El Paso de Robles

EMERGENCY SERVICES			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
	Apartment Inspections (3 Units or more) **		
40	Under 8 Units	-	\$ 73
41	8 - 19 Units	-	\$ 125
42	20 - 39 Units	-	\$ 175
43	40 - 99 Units	-	\$ 225
44	100 - 199 Units	-	\$ 275
45	200 Units or more	-	\$ 325
	Commercial Business Inspections **		
46	500 Square Feet or Less	\$ 70	\$ 73
47	501 Square Feet - 999 Square Feet	-	\$ 100
48	1,000 Square Feet - 1,999 Square Feet	-	\$ 125
49	2,000 Square Feet - 4,999 Square Feet	-	\$ 150
50	5,000 Square Feet - 9,999 Square Feet	-	\$ 250
51	10,000 Square Feet - 19,999 Square Feet	-	\$ 300
52	20,000 Square Feet - 29,999 Square Feet	-	\$ 350
53	30,000 Square Feet or more	-	\$ 400
54	Business Re-Inspection (Failure to Comply)	\$ 105	\$ 109
55	New Business Inspections (New Business Licenses)	-	\$ 73
56	Carnivals and Fairs - Per Event	\$ 421	\$ 438
57	Child Day-Care Facilities - Annual Permit	\$ 140	\$ 146
58	Dry Cleaning - Annual Permit	\$ 140	\$ 146
59	Dust Producing Operations - Annual Permit	\$ 140	\$ 146



Comprehensive Fee Schedule

City of El Paso de Robles

EMERGENCY SERVICES			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
60	Fireworks - Per Event	\$ 421	\$ 438
61	Flammable or Combustible Liquids - Annual Permit	\$ 140	\$ 146
62	Hazardous Materials - Annual Permit	\$ 140	\$ 146
63	High Piled Combustible Storage - Annual Permit	\$ 140	\$ 146
64	Liquefied Petroleum Gases - Annual Permit	\$ 140	\$ 146
65	Lumber Yards - Annual Permit	\$ 280	\$ 292
66	Places of Assembly - Annual Permit	\$ 140	\$ 146
67	Places of Assembly - (Vehicles Within Structure) Per Event	\$ 140	\$ 146
68	Public Assembly - Open Flame	\$ 140	\$ 146
69	Pyrotechnical Special Effects - Per Event	\$ 421	\$ 438
70	Repair Garage - Annual Permit	\$ 140	\$ 146
71	Spraying or Dipping - Annual Permit	\$ 140	\$ 146
72	Tents or Canopies - Per Event	\$ 140	\$ 146
73	Tire Storage - Annual Permit	\$ 140	\$ 146
Other Services*			
74	Administrative Assistant II - Clerical (Hourly Rate)	\$ 42	\$ 44
75	Captain - (Hourly Rate)	\$ 175	\$ 182
76	DUI Response - (Hourly Rate)	\$ 520	\$ 541
77	Extraordinary Response - High Use (Per Company, Hourly Rate)	\$ 350	\$ 365
78	Hazardous Materials Clean-Up	-	*
79	Firefighter - (Hourly Rate)	\$ 140	\$ 146



Comprehensive Fee Schedule

City of El Paso de Robles

EMERGENCY SERVICES			
Fee #	Name / Description	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
80	Fire Chief - (Hourly Rate)	\$ 210	\$ 219
81	Inspection Prior to Permit	-	\$ 222
82	Inspections- Work Commenced Without Permit(s)	-	\$ 222
83	False Alarm - Failure To Notify - Testing/Maintenance (More Than 1 Within Prior 365 Day Period)	-	\$ 100
84	False Alarm - Repetitive (3 Within Prior 365 Day Period)	\$ 421	\$ 438
85	Structure Fire (Per Incident for Insurance Billing - Hourly Rate)	-	*
86	Re-Inspection - (Construction Permits)	-	\$ 197
87	Title-19 - Automatic Fire Extinguishing Five-Year Test	-	\$ 197
88	Weed Abatement	-	*

* In the absence of an established fee for service, the City will recover costs based on the reasonable time and materials required to provide the service, as calculated by ES Administration.

**Business/Apartment inspections have historically been assessed a flat rate. Starting this FY2017-18, fees will be pro-rated; based upon estimated personnel time dependent on size of business. Estimates predicated on 80% cost recovery.



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION			
BUILDING PERMIT- PLAN CHECK - INSPECTION FEES			
Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
A-1	2,000	\$ 3,048	\$ 3,173
	10,000	\$ 3,300	\$ 3,436
	20,000	\$ 3,827	\$ 3,984
	40,000	\$ 4,206	\$ 4,378
	100,000	\$ 4,879	\$ 5,079
	200,000	\$ 5,916	\$ 6,159
A-2	1,000	\$ 2,718	\$ 2,829
	5,000	\$ 2,944	\$ 3,065
	10,000	\$ 3,415	\$ 3,555
	20,000	\$ 3,757	\$ 3,911
	50,000	\$ 4,360	\$ 4,539
	100,000	\$ 5,271	\$ 5,488
A-2.1	1,000	\$ 2,698	\$ 2,808
	5,000	\$ 2,922	\$ 3,041
	10,000	\$ 3,390	\$ 3,529
	20,000	\$ 3,726	\$ 3,879
	50,000	\$ 4,325	\$ 4,502
	100,000	\$ 5,229	\$ 5,444



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
A-3	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656
A-4	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656
B	1,000	\$ 2,678	\$ 2,788
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,365	\$ 3,503
	20,000	\$ 3,698	\$ 3,850
	50,000	\$ 4,290	\$ 4,466
	100,000	\$ 5,187	\$ 5,400



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
E-1	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656
E-2	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656
E-3	1,000	\$ 2,678	\$ 2,788
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,365	\$ 3,503
	20,000	\$ 3,698	\$ 3,850
	50,000	\$ 4,290	\$ 4,466
	100,000	\$ 5,187	\$ 5,400



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
F-1	2,000	\$ 2,942	\$ 3,063
	10,000	\$ 3,188	\$ 3,319
	20,000	\$ 3,698	\$ 3,850
	40,000	\$ 4,066	\$ 4,232
	100,000	\$ 4,724	\$ 4,918
	200,000	\$ 5,720	\$ 5,955
F-2	1,000	\$ 2,658	\$ 2,767
	5,000	\$ 2,877	\$ 2,996
	10,000	\$ 3,338	\$ 3,475
	20,000	\$ 3,670	\$ 3,821
	50,000	\$ 4,255	\$ 4,429
	100,000	\$ 5,159	\$ 5,371
H-1	1,000	\$ 2,658	\$ 2,767
	5,000	\$ 2,877	\$ 2,996
	10,000	\$ 3,338	\$ 3,475
	20,000	\$ 3,670	\$ 3,821
	50,000	\$ 4,255	\$ 4,429
	100,000	\$ 5,159	\$ 5,371



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
H-2	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656
H-3	1,000	\$ 2,658	\$ 2,767
	5,000	\$ 2,877	\$ 2,996
	10,000	\$ 3,338	\$ 3,475
	20,000	\$ 3,670	\$ 3,821
	50,000	\$ 4,255	\$ 4,429
	100,000	\$ 5,159	\$ 5,371
H-4	1,000	\$ 2,658	\$ 2,767
	5,000	\$ 2,877	\$ 2,996
	10,000	\$ 3,338	\$ 3,475
	20,000	\$ 3,670	\$ 3,821
	50,000	\$ 4,255	\$ 4,429
	100,000	\$ 5,159	\$ 5,371



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
H-5	10,000	\$ 4,123	\$ 4,292
	50,000	\$ 4,472	\$ 4,656
	100,000	\$ 5,187	\$ 5,400
	200,000	\$ 5,720	\$ 5,955
	500,000	\$ 6,659	\$ 6,932
	1,000,000	\$ 7,991	\$ 8,319
H-6	100	\$ 2,016	\$ 2,099
	500	\$ 2,187	\$ 2,277
	1,000	\$ 2,539	\$ 2,643
	2,000	\$ 2,794	\$ 2,909
	5,000	\$ 3,245	\$ 3,379
	10,000	\$ 3,935	\$ 4,097
H-7	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
I-1.1	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656
I-1.2	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656
I-2	1,000	\$ 2,570	\$ 2,675
	5,000	\$ 2,788	\$ 2,902
	10,000	\$ 3,236	\$ 3,368
	20,000	\$ 3,561	\$ 3,707
	50,000	\$ 4,136	\$ 4,305
	100,000	\$ 5,019	\$ 5,225



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
M	2,000	\$ 2,882	\$ 3,000
	10,000	\$ 3,122	\$ 3,250
	20,000	\$ 3,623	\$ 3,771
	40,000	\$ 3,981	\$ 4,145
	100,000	\$ 4,626	\$ 4,816
	200,000	\$ 5,580	\$ 5,809
R-1	1,000	\$ 2,678	\$ 2,788
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,365	\$ 3,503
	20,000	\$ 3,698	\$ 3,850
	50,000	\$ 4,290	\$ 4,466
	100,000	\$ 5,187	\$ 5,400
R-3 ¹	500	\$ 2,616	\$ 2,723
	1,500	\$ 2,874	\$ 2,992
	3,000	\$ 3,261	\$ 3,395
	4,000	\$ 3,441	\$ 3,582
	5,000	\$ 3,879	\$ 4,038
	10,000	\$ 5,298	\$ 5,515



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
R-3 ²	500	\$ 2,538	\$ 2,643
	1,500	\$ 2,797	\$ 2,911
	3,000	\$ 3,183	\$ 3,314
	4,000	\$ 3,363	\$ 3,502
	5,000	\$ 3,802	\$ 3,958
	10,000	\$ 5,194	\$ 5,407
R-2.1	1,000	\$ 2,997	\$ 3,120
	5,000	\$ 3,254	\$ 3,387
	10,000	\$ 3,777	\$ 3,932
	20,000	\$ 4,158	\$ 4,329
	50,000	\$ 4,830	\$ 5,028
	100,000	\$ 5,860	\$ 6,101
R-2.2	250	\$ 2,409	\$ 2,508
	1,250	\$ 2,610	\$ 2,717
	2,500	\$ 3,028	\$ 3,153
	5,000	\$ 3,331	\$ 3,468
	12,500	\$ 3,866	\$ 4,024
	25,000	\$ 4,682	\$ 4,875



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
R-2.1.1	100	\$ 2,108	\$ 2,194
	500	\$ 2,278	\$ 2,371
	1,000	\$ 2,642	\$ 2,750
	2,000	\$ 2,901	\$ 3,020
	5,000	\$ 3,362	\$ 3,500
	10,000	\$ 4,061	\$ 4,228
R-2.2.1	600	\$ 2,792	\$ 2,907
	3,000	\$ 3,031	\$ 3,156
	6,000	\$ 3,519	\$ 3,663
	12,000	\$ 3,874	\$ 4,033
	30,000	\$ 4,500	\$ 4,685
	60,000	\$ 5,459	\$ 5,683
S-1	200	\$ 2,188	\$ 2,278
	1,000	\$ 2,367	\$ 2,464
	2,000	\$ 2,745	\$ 2,858
	4,000	\$ 3,016	\$ 3,140
	10,000	\$ 3,498	\$ 3,641
	20,000	\$ 4,228	\$ 4,402



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
S-2	2,000	\$ 2,902	\$ 3,021
	10,000	\$ 3,143	\$ 3,272
	20,000	\$ 3,648	\$ 3,797
	40,000	\$ 4,009	\$ 4,174
	100,000	\$ 4,654	\$ 4,845
	200,000	\$ 5,636	\$ 5,867
S-3	200	\$ 2,188	\$ 2,278
	1,000	\$ 2,367	\$ 2,464
	2,000	\$ 2,745	\$ 2,858
	4,000	\$ 3,016	\$ 3,140
	10,000	\$ 3,498	\$ 3,641
	20,000	\$ 4,228	\$ 4,402
S-5	500	\$ 2,309	\$ 2,403
	2,500	\$ 2,500	\$ 2,602
	5,000	\$ 2,900	\$ 3,019
	10,000	\$ 3,188	\$ 3,319
	25,000	\$ 3,698	\$ 3,849
	50,000	\$ 4,472	\$ 4,656



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
U-1	250	\$ 2,188	\$ 2,278
	1,250	\$ 2,367	\$ 2,464
	2,500	\$ 2,745	\$ 2,858
	5,000	\$ 3,016	\$ 3,140
	12,500	\$ 3,498	\$ 3,641
	25,000	\$ 4,227	\$ 4,400
U-2	1,000	\$ 1,548	\$ 1,612
	5,000	\$ 1,658	\$ 1,727
	10,000	\$ 1,921	\$ 1,999
	20,000	\$ 2,100	\$ 2,186
	50,000	\$ 2,418	\$ 2,518
	100,000	\$ 2,902	\$ 3,021
T.I. ³	200	\$ 1,797	\$ 1,871
	1,000	\$ 1,935	\$ 2,014
	2,000	\$ 2,243	\$ 2,335
	4,000	\$ 2,458	\$ 2,559
	10,000	\$ 2,843	\$ 2,960
	20,000	\$ 3,421	\$ 3,561



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION			
BUILDING PERMIT- PLAN CHECK - INSPECTION FEES			
Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
SHELL BUILDINGS			
	1,000	\$ 2,089	\$ 2,175
	5,000	\$ 2,249	\$ 2,342
	10,000	\$ 2,607	\$ 2,714
	20,000	\$ 2,856	\$ 2,973
	50,000	\$ 3,306	\$ 3,441
	100,000	\$ 3,972	\$ 4,135
A	1,000	\$ 2,220	\$ 2,311
	5,000	\$ 2,394	\$ 2,492
	10,000	\$ 2,775	\$ 2,889
	20,000	\$ 3,044	\$ 3,169
	50,000	\$ 3,521	\$ 3,666
	100,000	\$ 4,246	\$ 4,421
B	2,000	\$ 2,429	\$ 2,529
	10,000	\$ 2,621	\$ 2,728
	20,000	\$ 3,039	\$ 3,164
	40,000	\$ 3,334	\$ 3,471
	100,000	\$ 3,867	\$ 4,026
	200,000	\$ 4,651	\$ 4,842



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION			
BUILDING PERMIT- PLAN CHECK - INSPECTION FEES			
Occupancy Classification	SF Standard	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
F	1,000	\$ 2,164	\$ 2,253
	5,000	\$ 2,332	\$ 2,427
	10,000	\$ 2,703	\$ 2,814
	20,000	\$ 2,963	\$ 3,085
	50,000	\$ 3,430	\$ 3,570
	100,000	\$ 4,129	\$ 4,298
M	1,000	\$ 2,220	\$ 2,311
	5,000	\$ 2,394	\$ 2,492
	10,000	\$ 2,775	\$ 2,889
	20,000	\$ 3,044	\$ 3,169
	50,000	\$ 3,521	\$ 3,666
	100,000	\$ 4,246	\$ 4,421

¹ Custom or Model Home

² Home, based off of model/stock plan

³ Commercial/Industrial Tenant Improvement



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Work Item	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Standard Hourly Rate		\$ 155	\$ 161
MISCELLANEOUS ITEMS			
Antenna		\$ -	\$ -
Cellular / Mobile Phone, free-standing	each	\$ 773	\$ 805
Cellular / Mobile Phone, attached to building	each	\$ 773	\$ 805
Appeal of Abatement Notice	per hour	\$ 155	\$ 161
Awning / Canopy (supported by building)	each	\$ 387	\$ 403
Carport	each	\$ 387	\$ 403
Commercial Coach (per unit) - SALES TRAILER	each unit	\$ 387	\$ 403
Covered Porch	each	\$ 387	\$ 403
Deck (wood)	each	\$ 387	\$ 403
Demolition - Residential / Private Garages	each	\$ 309	\$ 322
Demolition - Commercial / Industrial	each	\$ 387	\$ 403
Fireplace	each	\$ 387	\$ 403
Masonry	each	\$ 387	\$ 403
Pre-Fabricated / Metal	each	\$ 387	\$ 403
Flag Pole	each	\$ 309	\$ 322
Foundation Replacement	each	\$ 696	\$ 725



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Work Item	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Garage	up to 1,000 s.f.	\$ 928	\$ 966
Garage > 1,001 s.f.	> 1,001 s.f.	\$ 1,083	\$ 1,127
Grading- Residential / Commercial Stand Alone - Issuance	each	\$ 77	\$ 81
Grading - Residential Stand Alone Inspection		\$ -	\$ -
Grading INSP <50 CY	each	\$ 77	\$ 81
Grading INSP 51 - 500 CY	each	\$ 116	\$ 121
Grading INSP 501 - 1,000 CY	each	\$ 155	\$ 161
Grading INSP 1,001 - 5,000 CY	each	\$ 232	\$ 242
Grading INSP 5,000 - 10,000 CY	each	\$ 309	\$ 322
Grading INSP 10,000 CY+ (ea add'l 5,000 CY), FLAT	each	\$ 155	\$ 161
Landscape Water Meter - Permit Issuance	each	\$ 155	\$ 161
Landscape Electrical Meter	each	\$ 232	\$ 242
Lighting pole	each	\$ 309	\$ 322
Patio Cover, Garden Structures, Storage Sheds, Shade Structures	each	\$ 309	\$ 322
Enclosed porch / patio	each	\$ 464	\$ 483
Photovoltaic System	each	\$ 309	\$ 322
Relocated Building (within 25 miles of city offices)	each	\$ 387	\$ 403



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Work Item	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Remodel - Residential		\$ -	\$ -
Up to 600 s.f.	up to 600 s.f.	\$ 464	\$ 483
601 s.f to 900 s.f.	601 - 900 s.f.	\$ 618	\$ 644
901 s.f. to 1,200 s.f.	901 - 1,200 s.f.	\$ 696	\$ 725
Over 1,200 s.f.	>1,200 s.f.	\$ 851	\$ 886
Tenant Improv. - Commercial / Industrial (In-house)		\$ -	\$ -
Up to 250 s.f.	Up to 250 s.f.	\$ 618	\$ 644
251 to 500 s.f.	251 to 500 s.f.	\$ 657	\$ 684
501 s.f. to 1,000 s.f.	501 s.f. to 1,000 s.f.	\$ 773	\$ 805
1,000 to 1,500 s.f.	1,000 to 1,500 s.f.	\$ 851	\$ 886
1,500 to 2,000 s.f.	1,500 to 2,000 s.f.	\$ 1,005	\$ 1,047
>2,000 s.f. (ea add'l 500 s.f.)	>2,000 s.f. (ea add'l 500 s.f.)	\$ 155	\$ 161
Roof Replacement	up to 2,000 s.f.	\$ 387	\$ 403
Additional roof replacement	> 2,001 s.f.	\$ 464	\$ 483
Room Addition		\$ -	\$ -
Up to 300 s.f.	< 300 s.f.	\$ 541	\$ 564
301 s.f. to 600 s.f.	301 - 600 s.f.	\$ 580	\$ 604
601 s.f. to 900 s.f.	601 - 900 s.f.	\$ 657	\$ 684
901 s.f. to 1,200 s.f.	901 - 1,200 s.f.	\$ 773	\$ 805
Over 1,200 s.f.	>1,200 s.f.	\$ 851	\$ 886



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Work Item	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Sign - minor (attached / non-electric)	each	\$ 155	\$ 162
Sign - major (electric / free standing structures)	each	\$ 464	\$ 483
Storage Rack	per project	\$ 387	\$ 403
Swimming Pool / Spa - Residential	each	\$ 618	\$ 644
Commercial Pool	each	\$ 773	\$ 805
Temporary Utility Connection or Occupancy	each	\$ 232	\$ 242
Well Abandonment - Permit Issuance	each	\$ 77	\$ 81
OTHER MISCELLANEOUS FEES			
Board of Appeals Hearing	per hour	\$ 155	\$ 161
Research	per 1/2 hour	\$ 77	\$ 81
Service Required in Excess of Standard	per hour	\$ 155	\$ 161
Special Submittal or Addendum	per hour	\$ 155	\$ 161
Supplemental Plan Check Fee	per hour	\$ 155	\$ 161
Supplemental Inspection Fee	per hour	\$ 155	\$ 161
Emergency (Non-scheduled) Call-Out Fee	4 hour min	\$ 618	\$ 644
After Hours (Scheduled) Call-Out Fee	2 hour min	\$ 309	\$ 322
Each Additional Hour	per hour	\$ 155	\$ 161
Application/Permit Extension	per 1/2 hour	\$ 78	\$ 81
Duplication of Plans	per 1/2 + costs	\$ 78	\$ 81



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Work Item	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Request to work outside normal hours of construction	1 hour min	\$ 155	\$ 161
Reactivation of Dormant Permit	4 hour min	\$ 620	\$ 644
Code Modifications / Interpretations	1 hour min	\$ 155	\$ 161
Change of Design Professional / Contractor	per 1/2 hour	\$ 78	\$ 81
Work without a Permit	2 hour min	\$ 310	\$ 322
General Plan Maintenance Fee	3% of permit issuance fee	-	formula fee
ADMINISTRATIVE AND MISCELLANEOUS FEES			
Travel and Documentation (standard)	each	\$ 155	\$ 161
Travel and Documentation (each additional trip)	each	\$ 64	\$ 67
Permit Issuance	each	\$ 64	\$ 67
MECHANICAL PERMIT FEES			
Stand Alone Mechanical Plan Check (hourly rate)		\$ -	\$ -
A/C (Residential) - each		\$ 77	\$ 81
Furnaces (F.A.U., Floor)		\$ 77	\$ 81
Heater (Wall)		\$ 77	\$ 81
Appliance Vent / Chimney (Only)		\$ 77	\$ 81
Refrigeration Compressor		\$ 77	\$ 81
Fan Coil Unit		\$ 77	\$ 81
Heat Pump (Package Unit)		\$ 77	\$ 81



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Work Item	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Heater (Unit, Radiant, etc.)		\$ 77	\$ 81
Air Handler w/ducts		\$ 77	\$ 81
Vent Fan (Single Duct) - each		\$ 77	\$ 81
Vent System		\$ 77	\$ 81
Exhaust Hood and Duct (Residential)		\$ 77	\$ 81
Exhaust Hood - Type I (Commercial Grease Hood)		\$ 155	\$ 161
Exhaust Hood - Type II (Commercial Steam Hood)		\$ 155	\$ 161
Walk-in Box / Refrigerator Coil		\$ 155	\$ 161
Gas System (First Outlet)		\$ 77	\$ 81
Gas Outlets (Each Additional)		\$ 77	\$ 81
Other Mechanical Inspections (per hour)		\$ 155	\$ 161
PLUMBING / GAS PERMIT FEES			
Stand Alone Plumbing Plan Check (hourly rate)		\$ 155	\$ 161
Fixtures (each)		\$ 77	\$ 81
Gas System (First Outlet)		\$ 77	\$ 81
Gas Outlets (Each Additional)		\$ 26	\$ 27
Building Sewer		\$ 77	\$ 81
Grease Trap		\$ 77	\$ 81
Ejector Pump		\$ 77	\$ 81
Roof Drain - Rainwater System		\$ 77	\$ 81



Comprehensive Fee Schedule

City of El Paso de Robles

COMMUNITY DEVELOPMENT - BUILDING DIVISION

BUILDING PERMIT- PLAN CHECK - INSPECTION FEES

Work Item	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
Water Heater (each)		\$ 77	\$ 81
Water Pipe Replacement		\$ 77	\$ 81
Drain-Vent Alterations		\$ 77	\$ 81
Drinking Fountain		\$ 77	\$ 81
Solar Water System Fixtures (solar panels, tanks, water treatment equipment)		\$ 155	\$ 161
Swimming Pool Piping and Gas		\$ 77	\$ 81
Water Softener (each)		\$ 77	\$ 81
Other Plumbing and Gas Inspections (per hour)		\$ 155	\$ 161
ELECTRICAL PERMIT FEES			
Stand Alone Electrical Plan Check (hourly rate)		\$ 155	\$ 161
First 10 Outlets / Switches / Lights		\$ 39	\$ 41
11 - 50 Outlets / Switches / Lights		\$ 77	\$ 80
51 - 100 Outlets / Switches / Lights		\$ 116	\$ 121
101 + Outlets / Switches / Lights (each 100)		\$ 39	\$ 41
New Service or Replace Existing Service		\$ -	\$ -
Up to 200 amp circuits (each)		\$ 77	\$ 81
400 and over amp (each)		\$ 155	\$ 161
Temporary Power		\$ 77	\$ 81
Generator Installation (per kW)		\$ 155	\$ 161
Other Electrical Inspection (per hour)		\$ 155	\$ 161



Comprehensive Fee Schedule

City of El Paso de Robles

PUBLIC WORKS & COMMUNITY DEVELOPMENT				
Fee #	Name / Description	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
1	Public Works and Community Services - Blended Maintenance Worker Hourly Rate	Per Hour	\$ 158	\$ 165
2	Equipment Use Fees are based on the current adopted Cal Trans Schedule- Hourly Rate	Per Hour	Variable	Variable
3	Community Development - Engineering Blended Hourly Rate	Per Hour	\$ 172	\$ 180
4	Community Development - Planning Blended Hourly Rate	Per Hour	\$ 161	\$ 167
5	Community Development - Building Hourly Rate	Per Hour	\$ 155	\$ 161
6	ABC License - Public Necessity Finding	Each	-	\$ 664
7	Oak Tree Removal (Staff Level- Dead Tree)	Each	\$ 200	\$ 200
8	Oak Tree Removal (Council Hearing)	Each	\$ 600	\$ 600
9	Planning Sign Removal	Each	-	\$ 20
10	Temporary Use Permit	Each	-	\$ 166
11	Site Plan Review Minor	Each	\$ 200	\$ 200
12	Site Plan Review Major	Each	\$ 600	\$ 600
13	Appeal	Each	\$ 200	\$ 200
14	Street Name Change	Each	\$ 600	\$ 600
15	Lot Line Adjustment	Each	\$ 1,200	\$ 1,200
16	Time Extension	Each	\$ 1,200	\$ 1,200
17	Public Improvement Waiver or Deferral	Each	\$ 600	\$ 600
18	Planning Entitlements - CC Resolution 06-0128	Time Tracking at Planning Rate	Deposit	Deposit



Comprehensive Fee Schedule

City of El Paso de Robles

AIRPORT				
Fee #	Name / Description	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
1	Transient Aircraft Parking - Single Engine	Per Night	\$ 5	\$ 5
2	Transient Aircraft Parking - Twin Engine	Per Night	\$ 8	\$ 8
3	Based Aircraft Parking - Single Engine	Per Month	\$ 45	\$ 45
4	Based Aircraft Parking - Twin Engine	Per Month	\$ 60	\$ 60
5	Commercial Operation Landings Under 20,000 lbs	Per Landing	\$ 10	\$ 10
6	Commercial Operation Landings Under 20,000 lbs daily max		\$ 30	\$ 30
7	Commercial Operation Landings Under 20,000 lbs monthly max		\$ 150	\$ 150
8	Commercial Operations Landings 20,001-26,000 lbs	Per Landing	\$ 25	\$ 25
9	Commercial Operations Landings 26,001-35,000 lbs	Per Landing	\$ 35	\$ 35
10	Commercial Operations Landings 35,001-50,000 lbs	Per Landing	\$ 90	\$ 95
11	Commercial Operations Landings 50,001-70,000 lbs	Per Landing	\$ 115	\$ 120
12	Commercial Operations Landings 70,001-90,000 lbs	Per Landing	\$ 125	\$ 130
13	Commercial Operations Landings 90,001-120,000 lbs	Per Landing	\$ 150	\$ 160
14	Commercial Operations Landings 120,001-150,000 lbs	Per Landing	\$ 165	\$ 165
15	Enplanement	Per Passenger	\$ 1	\$ 1
16	Terminal Use / Boarding	Per Flight	\$ 25	\$ 25
17	Long-term Parking Passenger Car	Per Month	\$ 30	\$ 30
18	Long-term Parking Trucks or Larger	Per Month	\$ 45	\$ 45
19	Airport Operating Permit per activity or impact level, 0-100, with annual max of 1,200 activities	Per Month	\$ 10	\$ 10



Comprehensive Fee Schedule

City of El Paso de Robles

AIRPORT				
Fee #	Name / Description	Unit	Adopted Fee FY 2016-17	Proposed Fee FY 2017-18
20	Airport Operating Permit per activity or impact level, 101-500, with annual max of 6,000 activities	Per Month	\$ 25	\$ 25
21	Airport Operating Permit per activity or impact level, 501 or more activities	Per Month	\$ 250	\$ 250
22	Fuel Flowage (AvGas)	Per Gallon	\$ 0.06	\$ 0.06
23	Fuel Flowage (Jet Fuel)	Per Gallon	\$ 0.08	\$ 0.08
24	Fuel Facilities Development (all Fuels)	Per Gallon	\$ 0.025	\$ 0.025



From: Dick McKinley, Public Works Director

Subject: Use of Funding from Senate Bill 1 (SB1)

Date: June 20, 2017

Facts

1. The State highway system, as well as local streets, are generally in a declining condition due to lack of sufficient maintenance funds.
2. In early 2017, SB1 was passed by the legislature and signed into law by Governor Brown. SB1 provides funding for a number of programs, and specifically for cities to use for roadway maintenance, repair and reconstruction. Based on analysis by the League of California Cities, the City of Paso Robles expects to receive \$177,402 in SB1 funding in Fiscal Year 2017-18. The full amount of SB 1 revenues in future years is expected to be \$718,000 per year.
3. In order to qualify for the SB 1 proceeds, Cities are required to budget the funds, and to identify projects for which they would expend the funds.
4. The City is considering moving forward in the design and bid preparation for various roadway rehabilitation work, including a project on Bolen Drive and surrounding roadways. That work would allow those improvements to be bid and constructed within FY 2017-18.
5. In 2012, the city voters approved a Supplemental Sales Tax measure that currently provides about \$4.5 million in annual revenues to the City, with those funds being largely used for street improvement projects. Those revenues expire in 2024 without a vote to extend the timeframe of the Supplemental Sales Tax.

Analysis and Conclusions

Bolen Street and surrounding roadways are badly in need of pavement repairs. The SB1 funds, if received by the City, will help to pay for these improvements, but the project will need to have significant other local funding. The General Fund, including revenues from the Supplemental Sales Tax, could be used to fund these improvements, with the project specifically including the \$177,402 in SB1 revenues.

Fiscal Impact

The first year of revenues from SB1 should be \$177,402, with The City of Paso Robles has significantly more need for roadway maintenance, repair and reconstruction than funding available. SB1 funding will help the City to make additional repairs each year, but will still leave the City far short of the total need.

Further, revenues from SB1 are far from certain at this point as there has been discussion across the State of referendum/initiative efforts to repeal SB1. There may also be legal challenges to SB1. Budgeting the expected revenues leaves the City in compliance with the rules of SB1 with very little risk. If the funds are not received, then we will use other roadway rehabilitation funding to complete the Bolen Street and surrounding roadways project.

Recommendation

Include \$177,402 of projected SB1 revenues budgeted in the FY 2017-18 revenues, as part of the funding to do the roadway rehabilitation work on Bolen Street and surrounding roadways.