



**CITY OF PITTSBURG
AGENDA**

FEBRUARY 03, 2020

**CITY HALL COUNCIL CHAMBER
65 CIVIC AVENUE, PITTSBURG, CA**

**COMMISSION APPLICANT INTERVIEWS
5:00 P.M.**

**CLOSED SESSION
6:00 P.M.**

**REGULAR MEETINGS
7:00 P.M.**

**CITY COUNCIL
PITTSBURG ARTS AND COMMUNITY FOUNDATION
PITTSBURG POWER COMPANY
SOUTHWEST PITTSBURG GEOLOGIC HAZARD ABATEMENT DISTRICT II
SUCCESSOR AGENCY**

PRESIDING

**Jelani Killings, Mayor/Chair
Marilyn “Merl” Craft, Vice-Mayor/Chair
Holland Barrett White, Council Member/Board Member
Shanelle Scales-Preston, Council Member/Board Member
Juan Antonio Banales, Council Member/Board Member**

**FOR HOUSING AUTHORITY:
S.L. Floyd, Housing Authority Member
Annie Hill Herring, Housing Authority Member**

Pittsburg City Council meetings are held the first and third Mondays of each month at 7:00 p.m. The Housing Authority meets in conjunction with the City Council on the third Monday of each month. The Pittsburg City Council meets regularly in the Council Chamber at 65 Civic Avenue, unless otherwise noted above. The City Council also sits as the Board of Directors of several other City agencies. The stipends for all agency members conform to state statutes governing compensation amounts. All other Agencies meet on an as needed basis and will be listed above if applicable. Copies of the open session agenda packets, which are distributed to the City Council, are on file in the office of the City Clerk, 65 Civic Avenue, Pittsburg, California, and are available for public inspection, beginning 72 hours in advance, during normal business hours (8:00 a.m. – 5:00 p.m., Monday through Friday, except from noon to 1:00 p.m. and City holidays). The agenda and reports are also located on the City's website at www.ci.pittsburg.ca.us. Additionally, if any reports or documents, which are public records, are distributed to the City Council less than 72 hours before the meeting, those reports and documents will also be available for public inspection in the City Clerk's Office and on the day of the meeting in the Council Chamber at the public counter area below the dais.

5:00 P.M. - COMMISSION APPLICANT INTERVIEWS

AUDIENCE REMARKS

The Audience Remarks period is for the public to comment on any items scheduled to be heard during the Closed Session portion of the meeting, if applicable.

6:00 P.M. - CONVENE IN CLOSED SESSION

1. CONFERENCE WITH REAL PROPERTY NEGOTIATORS (Pursuant to Section 54956.8):

Property: 325-333 E. 10th Street (APN 085-182-010); Successor Agency Negotiator: Garrett Evans and Maria Aliotti; Negotiating Parties: Pierre Cheung; Under Negotiation: Both price and terms of payment

2. CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION
Significant exposure to litigation pursuant to Section 54956.9(d)(2):

Number of cases: One (1) Case

3. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION FOR THE PITTSBURG ARTS AND COMMUNITY FOUNDATION; Initiation of potential litigation pursuant to paragraph (4) of subdivision (d) of Section 54956.9:

One (1) case

4. PUBLIC EMPLOYEE PERFORMANCE EVALUATION (Pursuant to Section 54957):

City Manager

5. CONFERENCE WITH LABOR NEGOTIATORS (Pursuant to Section 54957.6):

City designated representatives: Stacy Shell
Unrepresented employee: City Manager

7:00 P.M. - CONVENE IN OPEN SESSION FOR REGULAR MEETING

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

PROCLAMATIONS

6. Black History Month
7. Inspire Pittsburg: Monica Couture
8. Inspire Pittsburg: Pittsburg Historical Society

CITY MANAGER REPORTS/REMARKS

The City Manager may make brief announcements or informal comments at this time and brief the Council on items of interest. (No Action Required)

CITIZENS REMARKS

Members of the audience who wish to address the City Council or Agency Boards on issues that are not scheduled for the agenda and on any items listed as part of the Consent Calendar should complete a Speaker's Card available at the dais. Please read the card carefully in order to fill out the card properly. Submit the completed card to the City Clerk before the item is called, preferably before the meeting begins. Individuals will be given three minutes to address the Council unless additional time is allowed as provided for spokespersons. Prior to speaking, each member of the public shall state their name and business and City of residence in a clear and audible tone of voice. (No Action Required)

COMMITTEE REPORTS

Council Members may make a report on their committee assignments at this time. (See attached list of ad hoc committees and other public agencies in which Council Members participate.) (No Action Required)

CITY COUNCIL MEETING

PUBLIC HEARING

9. Adoption of A City Council Resolution to Approve the Amended City Master Fee Schedule and Approve an Economic Development Pilot Program

The City of Pittsburg consulted with Willdan Financial Services (Willdan) to conduct a Cost Allocation Plan and a Comprehensive User Fee Study of the City's various services and associated user fees. The results of the study are incorporated in the amended Citywide Master Fee Schedule staff recommends for adoption by the City Council.

CONSIDERATION

10. Adoption of a Minute Order Appointing Two Council Members to the Standing Committee for City Infrastructure and Transportation

In accordance with the City of Pittsburg "Policies and Procedures for the City Council" adopted by the City Council on September 4, 2001 by Resolution No. 01-9475, the Mayor and Vice-Mayor shall appoint individual Council Members to standing and ad hoc committees. On January 21, 2020 a standing committee for City Infrastructure and Transportation was unanimously approved. The appointment of two committee members was continued to February 3, 2020.

CONFLICT OF INTEREST STATEMENT

City Council/Agency Members may make any conflict of interest declarations pertaining to Consent Calendar items at this time.

COMBINED CITY COUNCIL, PITTSBURG ARTS AND COMMUNITY FOUNDATION,
SOUTHWEST PITTSBURG GHAD II, AND SUCCESSOR AGENCY CONSENT CALENDAR

11. Minutes of January 21, 2020

12. Adoption of a City Council Resolution to Authorize Implementation of a Recruitment Incentive Program

The City's Human Resources Department attracts, hires, and retains the best-qualified and skilled employees who contribute to the sustainability of the City as a quality organization. Human Resources wishes to gain a competitive advantage by establishing a Recruitment Incentive Program that will authorize the City Manager to utilize specified recruitment tools to attract and retain qualified job candidates for key positions.

13. Adoption of a City Council Resolution Allocating Funds and Authorizing Additional Construction Contingency for Contract 2012-15, Citywide Water and Sewer Rehabilitation Project

Contract 2012-15, Citywide Water and Sewer Rehabilitation Project (the "Project") is for the rehabilitation of sanitary sewer and water facilities at various locations throughout the City. Unforeseen conditions delayed the project and required a portion to be redesigned. Adoption of this resolution will allocate funds and authorize additional construction contingency for the Project to be completed.

14. Adoption of a City Council Resolution to Approve the Field License Agreement for City Park Field #1 with the Pecos League of Professional Baseball Clubs LLC

In 2014, the City renovated Field #1 located at City Park for the purpose of attracting a minor league baseball team to the City. If approved, the License Agreement would allow the Pecos League of Professional Baseball Clubs LLC certain non-exclusive use of City Park Field #1.

COUNCIL REQUEST FOR FUTURE AGENDA ITEMS

Council Members may request items to be considered for future agendas. An item will only be brought forward with a majority vote and will appear on a future agenda with staff recommendations for further Council consideration.

COUNCIL MEMBER REMARKS

Council Members may make brief announcements or informal comments at this time. (No Action Required)
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ADJOURNMENT to February 18, 2020

NOTICE TO PUBLIC

GENERAL INFORMATION

Copies of the open session agenda packets, which are distributed to the City Council, are on file in the office of the City Clerk, 65 Civic Avenue, Pittsburg, California, and are available for public inspection, beginning 72 hours in advance, during normal business hours (8:00 a.m. – 5:00 p.m., Monday through Friday, except City holidays). The full packets are also located on the City's website at www.ci.pittsburg.ca.us. If any reports or documents, which are public records, are distributed to the City Council less than 72 hours before the meeting, those reports or documents will be available for public inspection in the City Clerk's Office and on the day of the meeting in the Council Chamber at the public counter area below the dais.

SPEAKER'S CARD

Members of the audience who wish to address the City Council on issues that are not scheduled for the agenda and on any items listed as part of the agenda should complete a Speaker's Card available at the dais. Please read the card carefully in order to fill out the card properly. Submit the completed card to the City Clerk before the item is called, preferably before the meeting begins. Individuals will be given three minutes to address the Council unless additional time is allowed as provided for spokespersons. Speakers are not permitted to yield their time to another speaker. Prior to speaking, each member of the public shall state their name and business and City of residence in a clear and audible tone of voice. Pursuant to the Brown Act, no action may be taken by the City Council on items not already scheduled on the agenda; however, the City Council may refer your comments/concerns to staff or request that the item be placed on a future agenda.

PUBLIC HEARINGS

Persons who wish to speak on Public Hearings listed on the agenda will be heard when the Public Hearing is opened, except on Public Hearing items previously heard and closed to public comment. After the public has commented, the item is closed to public comment and brought to the Council/Agency level for discussion and action. Further comment from the audience will not be received unless requested by the Council/Agency.

There is a 90-day limit for the filing of a challenge in the Superior Court to certain City administrative decisions and orders which require a hearing by law, the receipt of evidence, and the exercise of discretion. The 90-day limit begins on the date the decision is final (Code of Civil Procedure Section 1094.6). Further, if you challenge an action take by the City Council in court, you may be limited, by California law, including but not limited to Government Code Section 65009, to raising only those issues you or someone else raised in the public hearing, or in written correspondence delivered to the City Council prior to or at the public hearing. The City Council may be requested to reconsider a decision if the request is made prior to the next City Council meeting, regardless of whether it is a regular or special meeting.

NOTICE TO THE DISABLED AND VISUALLY OR HEARING IMPAIRED

In compliance with the Americans with Disabilities Act, the City of Pittsburg will provide special assistance for disabled citizens. Upon request, an agenda for any meeting shall be made available in appropriate alternative formats. The Council Chamber is equipped with sound amplifier units for use by the hearing impaired. The units operate in conjunction with the Chamber's sound system. You may request the sound amplifier from the City Clerk for personal use during Council meetings. If you need special assistance to participate in this meeting, or are requesting a specially formatted agenda, please contact the City Clerk at 925-252-4850. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting or provide the requested agenda format. (28 CFR 35.102-35.104 ADA Title II)

DISRUPTIVE CONDUCT

The Council requests that you observe the order and decorum of our Council Chamber by turning off or setting to vibrate all cellular telephones, and that you refrain from making personal, impertinent, or slanderous remarks. Boisterous and disruptive behavior while the Council is in session, and the display of signs in a manner which violates the rights of others or prevents others from watching or fully participating in the Council meeting, is a violation of our Municipal Code and any person who engages in such conduct can be ordered to leave the Council Chamber by the Mayor.

LIVE MEDIA BROADCASTING ADVISEMENT

City Council meetings are webcast live on the City's website at www.ci.pittsburg.ca.us on the Streaming Media page. Past meetings are also archived on that webpage. City Council meetings are also broadcast live on CCTV, Channel 24 also re-run at a later date. For more information, please contact the City Clerk's office at 252-4850.

City Council Outside Agency / Liaison / Sub-Committees Assignments - 2019

Updated February 4, 2019

<u>OUTSIDE AGENCY BOARDS</u>	<u>COUNCIL MEMBER(S)</u>	<u>TYPE</u>	<u>MEETS</u>	<u>STAFF</u>
ABAG	Jelani Killings / Merl Craft Alternate	Standing	Annual	G. Evans
Delta Diablo**	Juan Banales / Shanelle Scales-Preston Alt.	Standing	2 nd Wednesday	F. McKinley
East Co. Co. County Habitat Conservancy	Juan Banales / Holland White Alternate	Standing	Monthly	K. Pollot
East County Water Management	Merl Craft / Holland White Alternate	Standing	Annual	F. McKinley
MCE Clean Energy Board	Shanelle Scales-Preston / Juan Banales Alt.	Standing	4 Per Year	D. Buchanan
TRANSPLAN / ECCRFFA	Juan Banales / Holland White Alternate	Standing	2 nd Thursday	J. Hecht
Tri-Delta Transit (2 reps)***	S. Scales-Preston & Merl Craft / Jelani Killings Alt.	Standing	Last Wednesday	J. Hecht
<u>LIAISON TO</u>	<u>COUNCIL MEMBER(S)</u>	<u>TYPE</u>	<u>MEETS</u>	<u>STAFF</u>
East Bay League of Calif. Cities	Jelani Killings / Juan Banales Alt.	Standing	3 rd Thursday	*Rotational
Mayor's Conference	Juan Banales / Jelani Killings Alt.	Standing	1 st Thursday	G. Evans
School Districts Committee (2x2)	Holland White & Jelani Killings / Merl Craft Alt.	Standing	4 th Thursday even months	G. Evans
<u>SUBCOMMITTEES</u>	<u>COUNCIL MEMBER(S)</u>	<u>TYPE</u>	<u>MEETS</u>	<u>STAFF</u>
CAC CDBG Subcommittee	S. Scales-Preston & Jelani Killings / Holland White Alt.	Standing	As needed	M. Aliotti
Camp Stoneman Anniversary Celebration	Merl Craft & Shanelle Scales-Preston	Ad Hoc	As needed	Evans/Simonton
CIP	Juan Banales & Jelani Killings	Ad Hoc	As needed	G. Evans
Community Services Subcommittee	Juan Banales & Holland White	Ad Hoc	As needed	G. Evans/M. Aliotti
Hills Committee	Juan Banales & Holland White / Merl Craft Alt.	Ad Hoc	As needed	G. Evans
Pittsburg Recognition Committee	Merl Craft / Juan Banales Alt.	Ad Hoc	As needed	J. Hecht
Economic Develop/Waterfront Subcommittee	Jelani Killings & Holland White / Juan Banales Alt.	Standing	Quarterly	K. Simonton
Finance Subcommittee	Jelani Killings & Juan Banales / Merl Craft Alt.	Standing	As needed	B. Farmer
Land Use Subcommittee	Juan Banales & Holland White / Merl Craft Alt.	Ad Hoc	As needed	K. Pollot
Pittsburg Arts & Community Foundation	Merl Craft & S. Scales-Preston / Jelani Killings Alt.	Standing	As needed	G. Evans
Pittsburg Police Activities League (PAL)	S. Scales-Preston & Holland White / Juan Banales Alt.	Standing	Monthly	B. Addington
Power Company Advisory	S. Scales-Preston & Holland White / Merl Craft Alt.	Standing	As needed	D. Buchanan
Sister City Committee	Holland White & Merl Craft / Jelani Killings Alt.	Ad Hoc	As needed	K. Simonton
Successor Agency Subcommittee	Merl Craft & Jelani Killings / S. Scales-Preston Alt.	Standing	As needed	M. Aliotti

*Rotational Staff as assigned by City Manager

**Stipend of \$209 per month

***Stipend of \$100 per month

COMMISSION/SUBCOMMITTEE MEETING SCHEDULE

Following is a tentative list of currently scheduled Commission meetings for the upcoming month. For further information, please visit our website at www.ci.pittsburg.ca.us and click on the CALENDAR link for meetings, dates, times and locations.

Commission	Tentative Meeting Dates
Planning Commission	2 nd and 4 th Tuesdays
Community Advisory Commission	1 st Wednesday

Planning Commission meetings are regularly held the second and fourth Tuesdays of the month in the Pittsburg City Hall Council Chambers.

Community Advisory Commission meetings are regularly held the first Wednesday of the month in the Pittsburg City Hall Council Chambers.

In addition to the Commission Meetings listed above, there are several Council Member Subcommittees that meet on an “as needed basis”. For a list of subcommittees that Council Members and staff are assigned to, please see the “Council Committee List” attached to the agenda.

Subcommittee Meetings that are anticipated to occur in the coming month vary. The meeting dates, times and locations for these meetings are yet to be determined. This information will be posted on the City’s website, www.ci.pittsburg.ca.us, as soon as it is determined. Please check the Calendar on the City’s website for information.

For further information, contact the City staff member assigned to that Commission or Subcommittee.



**OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565**

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of A City Council Resolution to Approve the Amended City Master Fee Schedule and Approve an Economic Development Pilot Program

MEETING DATE: February 3, 2020

EXECUTIVE SUMMARY

The City of Pittsburg consulted with Willdan Financial Services (Willdan) to conduct a Cost Allocation Plan and a Comprehensive User Fee Study of the City's various services and associated user fees. The results of the study are incorporated in the amended Citywide Master Fee Schedule staff recommends for adoption by the City Council.

FISCAL IMPACT

If the same participation levels remain the same as the previous fiscal year, the recommended fee adjustments could generate an estimated additional annual revenue of \$160,208 in the General Fund, \$102,482 in the Water Enterprise Fund, \$27,562 in Marina and \$26,316 in California Theatre, to be applied to the City's costs for providing those services.

The fiscal impact associated with the Economic Development Pilot Program is projected to be the cost of labor associated with processing the associated fees. Without the Pilot Program, the General Fund would anticipate receiving approximately \$173,000 in revenues to process one program from each of the categories in the Program. It is estimated that future revenues earned through property, sales taxes, and transient occupancy taxes will exceed the initial cost of the program and result in increased revenues in future years for the general fund. Additionally, this program will bring additional facilities and employment to the City of Pittsburg.

RECOMMENDATION

Staff recommends that the City Council continue the public hearing, receive and consider the public comments, and approve the amended Citywide Master Fee Schedule and that fees charged be adjusted annually by the average Consumer Price Index (CPI), to account for any changes in direct labor or labor-related costs and/or any other costs that may affect

the City's ability to cover current costs of services provided and approve the Economic Development Pilot Program.

BACKGROUND

The Master Fee Schedule reflects fees charged by all City departments. Performing recurring cost allocation plan and comprehensive user fee study ensures that fees reflect current costs to provide services, to bring fees closer to full cost recovery targets, to add new fees when applicable for new City services, and/or to eliminate fees for discontinued services. A user fee study is a cost-effective way for the City to understand the total cost of services, and identify potential fee deficiencies, thereby reducing the use of General Fund subsidy that may be available to provide other community-wide benefits.

On December 6, 2004, the City Council approved Resolution 04-10188 updating the City's Master Fee Schedule based on the findings of the user fee study by Public Resource Management Group.

On July 6, 2015, the City Council approved Resolution 15-13068 updating the City's Master Fee Schedule based on the findings of the user fee study by Willdan.

On September 2018, the City contracted with Willdan to conduct a cost allocation plan and comprehensive user fee study to update the City's Master Fee Schedule. Willdan completed their review and provided the City with a detailed comprehensive report and recommendations. The results of the study are incorporated in the amended Master Fee Schedule City staff is recommending to the City Council for adoption.

Notice of the public hearing was sent for publication at least fifteen (15) days prior to the date of the January 21, 2020 public meeting. The notification was published in the East County Times once a week for two (2) weeks on December 28, 2019 and January 4, 2020 prior to the hearing.

SUBCOMMITTEE FINDINGS

This item was presented to the finance-subcommittee during meetings on October 29, 2019 and on January 13, 2020. The subcommittee requested a workshop before the City Council and said workshop was held on December 16, 2019. The subcommittee recommended moving forward with the Amended Master Fee Schedule and Economic Development Pilot Program.

STAFF ANALYSIS

In order for the City to remain consistent with the 2015 user fee study approach and methods used to determine the actual cost of each service provided by the City for which it charges a user fee, the City hired Willdan, the same outside consulting firm who conducted the 2015 study to perform a new comprehensive cost allocation plan and user fee study.

During the study, Willdan analyzed the cost structure of the City's central service departments that provide services internally to operating departments. The consultant determined which types of costs are allowable versus unallowable in accordance with standard and accepted cost allocation principles to ensure central department costs are appropriately allocated to the operating departments. The summary of the study is detailed in the Cost Allocation Plan Report (Exhibit 1).

Willdan employed various fee methodologies to identify the costs associated with individual fees and program activities. These methodologies included, but were not limited to, interviews with department personnel to determine effort, timing, and complexity of each task identified. The resulting recommendations from the Willdan Comprehensive User Fee Study (Exhibit 2) detail the specific methodologies used to compile the report. A summary of the fees by department and proposed fees is detailed in Appendix C (Cost Recovery Analysis) of the Exhibit.

If the fees are adopted and revenue participation levels are the same as the previous fiscal year, it is estimated that the revenue impact for each servicing department shall be as follows:

City Clerk	\$ (75)
Finance	2,629
Building - Code Enforcement	84,705
Planning	7,036
Engineering	56,984
Police	4,570
Recreation	4,277
Community Services	82
Marina	27,562
California Theatre	26,316
Public Works - Water Service Charges	102,482
	\$ 316,567

Once approved, the fees within the Amended Master Fee Schedule (Exhibit 3) will be effective immediately following adoption of the resolution for the User and Administrative fees and sixty (60) days following adoption for the Development Fees.

The Economic Development Pilot Program being proposed was the result of the need to promote and develop certain industries within the business community in Pittsburg for the general welfare of the City. These industries have been categorized into the eight programs identified: 1. Hospitals, Urgent Care Facilities, 2. Food and Beverage Sales Grocery (over 20,000 sq. ft.), 3. Laboratory, Limited, 4. Medical Services Office, 5. Vehicle Sales and Service, Automobile Sales (over 3 acres), 6. Visitor Accommodations, Hotel, 7. Fiber Optic Installation, and 8. Condominium Conversions.

To be eligible for the Pilot Program, the Program requires a land ownership or leasehold contract for property to be improved to be eligible for the Program, and that improvements must be commercial properties along the designated areas on the attached map (Railroad Avenue - 3rd Street to Buchanan Road; Loveridge Road - East Leland Road to Pittsburg-Antioch Highway; and West Leland Road - Bailey Road to San Marco Blvd.) Fiber Optic Installation Fee applicable City Wide. The Program will reduce certain City fees to \$100 covering the following fees: Design Review - Commercial Structure; Design Review (administrative, awnings, color change); Design Review (all other administrative); Subdivision Major (For Condo Conversions only); Subdivision Minor (For Condo Conversions only); Plumbing Permit Fee; Building Fee; Electrical Permit Fee; Mechanical Permit Fee; Document Imaging Fee; Improvement Plan Check Fee; Improvement Inspection Fee. There will not be any reduction of Impact or third-party fees or fees not listed above.

The cost impact will be any additional processing of permits applied for under the program. If one permit for each program category were to be completed during the Pilot Program, the City would lose approximately \$173,000 in General Fund revenues, however the resulting increase in property tax, sales tax and transient occupancy taxes will exceed the initial cost of the program and result in increased revenues in future years for the general fund.

ATTACHMENTS: Resolution
 Exhibit 1 - Cost Allocation Plan
 Exhibit 2 - Comprehensive User Fee Study
 Exhibit 3 – Amended Master Fee Schedule
 Exhibit 4 – Economic Development Pilot Program Fee Schedule
 Exhibit 5 – Pilot Program Maps

Report Prepared By: Margaret Padua, Finance Division Manager
Reviewed by: Brad Farmer, Director of Finance

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the matter of:

Adoption of a City Council Resolution)
to Approve the Amended City Master)
Fee Schedule and Approve an)
Economic Development Pilot Program)

RESOLUTION NO. 20-

The Pittsburgh City Council FINDS AND DETERMINES as follows:

WHEREAS, the last Cost Allocation Plan and Comprehensive User Fee Study was done in 2015. Industry best practice recommends the study every three (3) to five (5) years to ensure fees charged are still reflective of actual costs; and,

WHEREAS, the City consulted with Willdan Financial Services (Willdan) to conduct the Cost Allocation Plan and Comprehensive User Fee Study of the City's various services and associated user fees; and,

WHEREAS, within the Cost Allocation Plan, Willdan analyzed the cost structure of the City's central service departments that provide services internally to operating departments in accordance with standard and accepted cost allocation principles to ensure central service department costs are appropriately allocated to the operating departments. Within the Comprehensive User Fee Study, Willdan employed various fee methodologies to identify costs associated with individual fees and program activities. These methodologies included but were not limited to interviews with department personnel to determine effort, timing and complexity of each task identified; and,

WHEREAS, based on the results of the study, various fees in the Master Fee Schedule including the Personnel Full Cost Hourly Rates were updated to reflect the City's true costs of delivering these various services and activities. Additionally, new fees were identified, and some old fees discontinued; and,

WHEREAS, the results of the study are incorporated in the amended Master Fee Schedule staff recommends to the City Council for adoption; and,

WHEREAS, City fees charged shall be adjusted annually by the average Consumer Price Index (CPI), to account for any changes in direct labor or labor-related costs and/or any other costs that may affect the City's ability to cover current costs of services provided; and,

WHEREAS, the City acknowledges the need to promote business development within the City of Pittsburgh. In order to promote business development in the City, an Economic Development Pilot Program was developed to reduce City Fees during an initial period of February 3, 2020 to June 30, 2021. The Program will reduce certain development fees as outlined in the program to promote business development in the City; and,

WHEREAS, in accordance with the law, the City Clerk has published a notice in the newspaper pertaining to the public hearing of this matter on December 28, 2019 and January 4, 2020.

NOW, THEREFORE, the City Council DOES RESOLVE as follows:

- Section 1. The City Council finds and determines that the above recitals are true and correct and are incorporated herein.
- Section 2. The recommended fee adjustments could generate estimated additional revenue of \$160,208 in the General Fund, \$102,482 in the Water Enterprise Fund, \$27,562 in Marina, and \$26,316 in California Theatre, to be applied to the City's costs of providing services.
- Section 3. The development fees within the amended Master Fee Schedule shall take effect after sixty (60) days following the adoption and the user and administrative fees shall take effect immediately upon adoption.
- Section 4. The City Manager has the authority to implement an Economic Development Pilot Program to further business development within the City. The initial Program will expire June 30, 2021 unless renewed by the City Council.
- Section 5. This Resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 3rd day of February 2020, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

Jelani Killings, Mayor

ATTEST:

Alice E. Evenson, City Clerk

CITY OF PITTSBURGH



Cost Allocation Plan

JANUARY 2019





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Executive Summary

This cost allocation plan ("CAP") summarizes a comprehensive analysis that has been completed for the City of Pittsburg, California (the "City") to determine the appropriate allocation of costs from central service departments to the operating departments. The primary objective is to allocate costs from departments that provide services internally to operating departments that conduct the day-to-day operations necessary to serve the community. The internal service costs typically represent (a) incurred for a common or joint purpose benefiting more than one cost objective, and (b) not readily assignable to the cost objectives specifically benefitted, without effort disproportionate to the results achieved. The term "indirect costs," as used herein, applies to costs of this type originating in the central service departments.

To ensure central service department costs are appropriately allocated to the operating departments, Willdan analyzed the City's cost code structure to determine which types costs are allowable versus unallowable in accordance with standard and accepted cost allocation principles. The term "allocable costs" as used herein, applies to costs that are allowable for allocation.

The study is comprised of two separate allocation plans. Table 1 is the summary results of the allocation in compliance with the Office of Management and Budget Super Circular (the OMB Super Circular) and CFR Part 200 (Cost Principles). Table 2 that follows is the summary results of the full plan. The report below includes descriptions of the differences between the two plans, their separate purposes, and specific details of when the plans deviate from each other.



**Table 1: Allocated Costs to Recipient Departments
(OMB Compliant CAP)**

Allocated Cost Summary

Fiscal Year 2018-2019

Operating Department / Division / Fund	Total Allocation	Direct Cost Base	Indirect Cost Rate
		Modified Total Direct Cost	
	\$6,223,113	\$91,145,430	6.8%
General Fund			
110: Building-Code enforcement	\$85,044	\$1,032,596	8.2%
110: Engineering	\$230,055	\$1,885,084	12.2%
110: Graffiti Removal Program	\$18,827	\$164,186	11.5%
110: Planning	\$163,297	\$1,417,672	11.5%
110: Police - Family Justice Center	\$2,819	\$39,560	7.1%
110: Police - Marine Patrol	\$1,267	\$11,414	11.1%
110: Police- Admin & Support Services	\$523,108	\$6,070,048	8.6%
110: Police- Operations Bureau	\$1,025,016	\$14,951,593	6.9%
110: Police-Investigations	\$259,205	\$3,817,829	6.8%
110: Police-Support Services	\$220,907	\$2,890,084	7.6%
110: Public Works/Administration	\$12,224	\$97,114	12.6%
110: Public Works/Streets	\$197,224	\$1,693,898	11.6%
110: Recreation-Admin	\$18,810	\$212,020	8.9%
110: Recreation-Aquatics	\$13,403	\$214,923	6.2%
110: Recreation-Community Events	\$8,172	\$58,053	14.1%
110: Recreation-Senior Center	\$45,719	\$484,121	9.4%
110: Recreation-Small World Park	\$19,572	\$99,511	19.7%
110: Recreation-Sports	\$15,952	\$212,454	7.5%
110: Recreation-Teen Activities	\$3,195	\$50,724	6.3%
110: Public Works	\$53,566	\$1,033,010	5.2%
110: Recreation-Special Interest Classes	\$518	\$4,000	12.9%
California Theatre			
120: City Share of CA Theatre Operations	\$13,665	\$254,250	5.4%
Emergency Operations Center			
140: Emergency Operations Event	\$1,809	\$34,700	5.2%
Economic Development			
202: B.I.D - Business Improvement Tax	\$3,026	\$60,500	5.0%
202: Economic Development Fund	\$46,377	\$336,943	13.8%
Measure J Tax			
204: Measure C Tax	\$528	\$10,000	5.3%
Citywide Lighting & Landscape			
205: Citywide Concrete Program	\$6,714	\$60,359	11.1%
205: Citywide Landscape	\$245,204	\$2,548,842	9.6%
205: Citywide Street L & L Admin	\$1,118	\$28,866	3.9%
205: Citywide Street Lighting	\$41,623	\$736,517	5.7%
205: Citywide Street Trees	\$39,577	\$496,977	8.0%
Lighting & Landscaping-Oak Hills Assess			
206: Oak Hills Landscape	\$2,566	\$31,833	8%
Ntnl Pollutnt Dschrg Elimin Systm(NPDES)			
207: Maintenance/Trash & Illicit Discharge	\$48,931	\$472,866	10%
207: NPDES Administration & Outreach	\$22,524	\$356,521	6%
207: Non-Departmental	\$9,333	\$252,847	4%
Southwest Pittsburg-GHAD II			
208: Southwest Pittsburg GHAD II	\$8,784	\$96,300	9%
208: GHAD Toscana Basin	\$20	\$550	4%
Solid Waste Fund			
210: Local Enforcement Agency	\$19,271	\$234,333	8%
210: Solid Waste Management	\$42,901	\$273,871	16%
Park Maintenance CFD 2007-1			
211: Lighting & Landscaping	\$6,321	\$73,970	9%
Vista Del Mar CFD 2005-2			
219: Vista Del Mar CFD 2005-2	\$39	\$1,050	4%
Public Safety Service CFD 2005-1			
220: Public Safety Service CFD 2005-01	\$576	\$11,300	5%
GHAD Administration			
226: GHAD Administration	\$29,948	\$490,353	6%
Public, Education & Gov't Fees (PEG)			
227: Public, Education & Governmental (PEG)	\$9,376	\$126,000	7%
Housing Rehab Loans-CDBG			
231: CDBG-Housing Rehab Loans	\$7,048	\$180,399	4%



**Table 1: Allocated Costs to Recipient Departments
(OMB Compliant CAP) – continued**

Allocated Cost Summary		Fiscal Year 2018-2019	
Operating Department / Division / Fund	Total Allocation	Direct Cost Base	Indirect Cost Rate
		Modified Total Direct Cost	
	\$6,223,113	\$91,145,430	6.8%
Cmmnity Dvlpmnt Bldg Grt-Entlmnt(CDBG)			
233: CDBG Entitlements	\$20,894	\$408,587	5%
233: CDBG-Program Administration #04-041	\$10,319	\$130,851	8%
Housing Authority-Section 8			
241: Housing Authority	\$633,661	\$15,458,883	4%
241: Rental Property Program	\$3,616	\$12,079	30%
241: Veterans Affairs Supportive Housing	\$66,037	\$1,789,000	4%
Successor Agency Housing Fund			
248: Successor Agency Housing S/A	\$9,982	\$208,723	5%
248: 916 Cumberland (Community Access)	\$2,931	\$79,405	4%
248: SA Housing First Time Home Buyer Pgm	\$195	\$1,000	20%
248: Successor Agency Housing	\$3,691	\$100,000	4%
Local Traffic Mitigation			
303: Engineering	\$1,573	\$23,792	7%
Park Dedication			
304: Park Dedication CIP-Improvements-Other	\$3,229	\$0	
Pension Obligations			
412: Pension Obligation Bond	\$440	\$6,200	7%
Water Operations			
501: Finance/Utility Billing	\$105,068	\$1,459,735	7%
501: Water Bonds Debt Service	\$1,680	\$38,360	4%
501: Water Lines	\$354,081	\$4,173,401	8%
501: Water Purification	\$542,753	\$10,976,244	5%
Sewer Maintenance			
521: Sewer Maintenance	\$155,128	\$1,990,222	8%
521: Waste Water Ref Bonds 2004	\$0	\$0	
Water Front Operations			
540: Water Front Division	\$92,267	\$1,405,178	7%
Marina			
550: Marina Operations	\$178,063	\$1,906,571	9%
Island Energy			
580: Electric Operations	\$177,623	\$3,119,739	6%
580: Gas Operations	\$25,823	\$410,885	6%
580: Improvements - Infrastructure	\$7,873	\$0	
580: Mare Island Admin	\$110,043	\$1,549,940	7%
580: Mare Island General Admin	\$7,201	\$113,339	6%
580: Reimbursable Customer Projects	\$23,177	\$105,000	22%
580: Mare Island Residential Units	\$12,274	\$106,356	12%
Pittsburg Power			
590: Pittsburg Power-General Admin	\$114,317	\$1,419,278	8%
Assess Distr-Cntry Plza Auto Mall #01-3			
715: Century Plaza Auto Mall A.D.#01-3	\$351	\$9,500	4%
VISTA DEL MAR CFD BOND 2005			
719: Bailey Estates A.D 06-01	\$633	\$17,145	4%
Re-Assessment District 2011-1			
725: Re-Assessment District 2011-1	\$1,820	\$49,300	4%
Successor Agency to the Former RDA			
801: Program Mgmt-Successor Agency Former RDA	\$4,614	\$125,010	4%
801: RDA-Admin	\$24,808	\$306,801	8%
San Marco CFD 2004-01			
209: San Marcos Police Community Facilities D	\$637	\$14,400	4%
Project Amenities Mgmt (CFD 2016-1)			
214: CFD 2016-1 Project Amenities Management	\$346	\$6,500	5%
Fire District CFD			
215: Fire District CFD	\$219	\$4,515	5%
CA Energy Conservation Program			
255: CEC Streetlight Lamp Retrofit	\$211	\$0	
Water Revenue Bond Proceeds			
500: Water Revenue Bond Proceeds	\$0	\$0	
San Marco CFD 2009-01 Bond Improv			
720: San Marco CFD 2009-01 Bond Impr	\$349	\$9,450	4%



Table 2: Allocated Costs to Recipient Departments (Full CAP)

Allocated Cost Summary

Fiscal Year 2018-2019

Operating Department / Division / Fund	Total Allocation	Direct Cost Base	Indirect Cost Rate
		Modified Total Direct Cost	
	\$6,942,570	\$91,145,430	7.6%
General Fund			
110: Building-Code enforcement	\$94,261	\$1,032,596	9.1%
110: Engineering	\$256,440	\$1,885,084	13.6%
110: Graffiti Removal Program	\$20,358	\$164,186	12.4%
110: Planning	\$182,956	\$1,417,672	12.9%
110: Police - Family Justice Center	\$3,151	\$39,560	8.0%
110: Police - Marine Patrol	\$1,347	\$11,414	11.8%
110: Police- Admin & Support Services	\$570,684	\$6,070,048	9.4%
110: Police- Operations Bureau	\$1,147,526	\$14,951,593	7.7%
110: Police-Investigations	\$289,656	\$3,817,829	7.6%
110: Police-Support Services	\$246,200	\$2,890,084	8.5%
110: Public Works/Administration	\$13,847	\$97,114	14.3%
110: Public Works/Streets	\$213,479	\$1,693,898	12.6%
110: Recreation-Admin	\$20,722	\$212,020	9.8%
110: Recreation-Aquatics	\$14,878	\$214,923	6.9%
110: Recreation-Community Events	\$8,612	\$58,053	14.8%
110: Recreation-Senior Center	\$49,696	\$484,121	10.3%
110: Recreation-Small World Park	\$20,390	\$99,511	20.5%
110: Recreation-Sports	\$17,744	\$212,454	8.4%
110: Recreation-Teen Activities	\$3,527	\$50,724	7.0%
110: Public Works	\$60,205	\$1,033,010	5.8%
110: Recreation-Special Interest Classes	\$546	\$4,000	13.7%
California Theatre			
120: City Share of CA Theatre Operations	\$15,297	\$254,250	6.0%
Emergency Operations Center			
140: Emergency Operations Event	\$2,031	\$34,700	5.9%
Economic Development			
202: B.I.D - Business Improvement Tax	\$3,412	\$60,500	5.6%
202: Economic Development Fund	\$52,201	\$336,943	15.5%
Measure J Tax			
204: Measure C Tax	\$592	\$10,000	5.9%
Citywide Lighting & Landscape			
205: Citywide Concrete Program	\$7,174	\$60,359	11.9%
205: Citywide Landscape	\$266,487	\$2,548,842	10.5%
205: Citywide Street L & L Admin	\$1,299	\$28,866	4.5%
205: Citywide Street Lighting	\$46,811	\$736,517	6.4%
205: Citywide Street Trees	\$43,755	\$496,977	8.8%
Lighting & Landscaping-Oak Hills Assess			
206: Oak Hills Landscape	\$2,785	\$31,833	9%
Ntnl Pollutnt Dschrg Elimin Systm(NPDES)			
207: Maintenance/Trash & Illicit Discharge	\$53,069	\$472,866	11%
207: NPDES Administration & Outreach	\$25,285	\$356,521	7%
207: Non-Departmental	\$10,910	\$252,847	4%
Southwest Pittsburg-GHAD II			
208: Southwest Pittsburg GHAD II	\$9,896	\$96,300	10%
208: GHAD Toscana Basin	\$24	\$550	4%
Solid Waste Fund			
210: Local Enforcement Agency	\$21,274	\$234,333	9%
210: Solid Waste Management	\$47,560	\$273,871	17%
Park Maintenance CFD 2007-1			
211: Lighting & Landscaping	\$6,907	\$73,970	9%
Vista Del Mar CFD 2005-2			
219: Vista Del Mar CFD 2005-2	\$45	\$1,050	4%
Public Safety Service CFD 2005-1			
220: Public Safety Service CFD 2005-01	\$648	\$11,300	6%
GHAD Administration			
226: GHAD Administration	\$33,713	\$490,353	7%
Public, Education & Gov't Fees (PEG)			
227: Public, Education & Governmental (PEG)	\$10,441	\$126,000	8%
Housing Rehab Loans-CDBG			
231: CDBG-Housing Rehab Loans	\$8,187	\$180,399	5%



**Table 2: Allocated Costs to Recipient Departments (Full CAP) –
continued**

Allocated Cost Summary		Fiscal Year 2018-2019	
Operating Department / Division / Fund	Total Allocation	Direct Cost Base	Indirect Cost Rate
		Modified Total Direct Cost	
	\$6,942,570	\$91,145,430	7.6%
Cmmnity Dvlpmnt Bldg Grt-Entlmnt(CDBG)			
233: CDBG Entitlements	\$23,505	\$408,587	6%
233: CDBG-Program Administration #04-041	\$11,387	\$130,851	9%
Housing Authority-Section 8			
241: Housing Authority	\$734,261	\$15,458,883	5%
241: Rental Property Program	\$3,726	\$12,079	31%
241: Veterans Affairs Supportive Housing	\$77,191	\$1,789,000	4%
Successor Agency Housing Fund			
248: Successor Agency Housing S/A	\$11,377	\$208,723	5%
248: 916 Cumberland (Community Access)	\$3,426	\$79,405	4%
248: SA Housing First Time Home Buyer Pgm	\$203	\$1,000	20%
248: Successor Agency Housing	\$4,315	\$100,000	4%
Local Traffic Mitigation			
303: Engineering	\$1,765	\$23,792	7%
Park Dedication			
304: Park Dedication CIP-Improvements-Other	\$3,264	\$0	
Pension Obligations			
412: Pension Obligation Bond	\$481	\$6,200	8%
Water Operations			
501: Finance/Utility Billing	\$117,187	\$1,459,735	8%
501: Water Bonds Debt Service	\$1,922	\$38,360	5%
501: Water Lines	\$390,243	\$4,173,401	9%
501: Water Purification	\$616,584	\$10,976,244	6%
Sewer Maintenance			
521: Sewer Maintenance	\$171,533	\$1,990,222	9%
521: Waste Water Ref Bonds 2004	\$0	\$0	
Water Front Operations			
540: Water Front Division	\$103,023	\$1,405,178	7%
Marina			
550: Marina Operations	\$193,088	\$1,906,571	10%
Island Energy			
580: Electric Operations	\$199,771	\$3,119,739	6%
580: Gas Operations	\$28,760	\$410,885	7%
580: Improvements - Infrastructure	\$7,958	\$0	
580: Mare Island Admin	\$121,664	\$1,549,940	8%
580: Mare Island General Admin	\$8,072	\$113,339	7%
580: Reimbursable Customer Projects	\$24,042	\$105,000	23%
580: Mare Island Residential Units	\$13,028	\$106,356	12%
Pittsburg Power			
590: Pittsburg Power-General Admin	\$126,146	\$1,419,278	9%
Assess Distr-Cntry Plza Auto Mall #01-3			
715: Century Plaza Auto Mall A.D.#01-3	\$410	\$9,500	4%
VISTA DEL MAR CFD BOND 2005			
719: Bailey Estates A.D 06-01	\$740	\$17,145	4%
Re-Assessment District 2011-1			
725: Re-Assessment District 2011-1	\$2,127	\$49,300	4%
Successor Agency to the Former RDA			
801: Program Mgmt-Successor Agncy Former RDA	\$5,394	\$125,010	4%
801: RDA-Admin	\$27,961	\$306,801	9%
San Marco CFD 2004-01			
209: San Marcos Police Community Facilities D	\$728	\$14,400	5%
Project Amenities Mgmt (CFD 2016-1)			
214: CFD 2016-1 Project Amenities Management	\$387	\$6,500	6%
Fire District CFD			
215: Fire District CFD	\$248	\$4,515	5%
CA Energy Conservation Program			
255: CEC Streetlight Lamp Retrofit	\$214	\$0	
Water Revenue Bond Proceeds			
500: Water Revenue Bond Proceeds	\$0	\$0	
San Marco CFD 2009-01 Bond Improv			
720: San Marco CFD 2009-01 Bond Impr	\$408	\$9,450	4%



Introduction

In the early 1970s, the cost allocation plan concept was introduced to many government agencies. The purpose of a typical cost allocation plan is to identify costs related to rendering internal central support services and allocate those costs to operating departments or programs that utilize and benefit from them, in a fair and equitable manner.

Before indirect costs and central support service charges may be claimed for reimbursement by an operating department, there must be some formal means of identifying, accumulating and distributing these types of costs to all benefiting departments. Regardless of whether an agency has a formal comprehensive cost accounting system, the best method of accumulating, identifying, and determining a distribution of indirect costs is a cost allocation plan.

A City is made up of many departments, each with their own specific purposes or functions. Departments whose primary function is to provide support internally to other City departments are called central services. Examples of central services are the City Attorney, City Clerk, Finance, and City Council. Within these groups there are numerous functions performed that provides support to the direct cost centers. The direct cost centers, or departments and funds, that require support from Central Services and provide services directly to the community through their day-to-day operations, are called operating departments. Examples of operating departments are Police, Public Works, Planning, and Building. The Cost Allocation Plan allocates the costs of the central services to the operating departments based on the nature of the functions of each central service, upon which the operating departments depend. This is done to determine the total cost associated with providing direct services. The overall goal of the cost allocation plan process is to allow cities to allocate a portion of the central service costs to the operating departments, thus 1) accounting for “all” costs, direct and indirect, for each operating department, and 2) facilitating the calculation of a fully burdened cost estimate of providing services to the public.

The purpose of this study is to:

- Identify the central support and operating departments in the City;
- Identify the functions and services provided by the central departments;
- Identify allocable and non-allocable costs associated with the City’s central service departments; and
- Distribute those costs to operating entities in a fair and equitable manner.



Approach

Methodology

The way in which each Indirect Service provides support to the operating departments is determined in order to perform allocations in a manner consistent with the nature of that Indirect Service. This ensures that the costs can be allocated to each operating department in a fair and equitable way. The Cost Allocation Plan identifies the functions of each central service department, and then determines a methodology to allocate or spread the central service costs in a manner that best represents the nature of those functions. The mathematical representations of central service functions used to allocate indirect costs are commonly called distribution bases. A distribution basis is a set of data displayed as the level of measure of each department's participation in a specific activity or City function. This basis is then used to distribute costs that reasonably relate to the activity or City function that the basis represents. Some examples of distribution bases are salary and benefits costs, number of full-time equivalent employees, frequencies of city council agenda items, and number of processed transactions. The data sets associated with these distribution bases for each department is collected to facilitate the allocation of indirect costs.

The methodology used for this Cost Allocation Plan is the iterative method, which is one of the most equitable methods for allocating costs from central services to operating departments. While not used as prevalently as simpler allocation methods, it is widely considered to be the most accurate. The iterative method utilizes a recursive application of central service cost distribution to allocate indirect costs. In the first step, the allocable costs of central service departments are identified and distributed to *all* departments including the central service departments themselves, based on the appropriate allocation bases that were selected to represent the manner in which central services are utilized. This is repeated ad infinitum until all costs have been distributed to the operating departments, and none remain with the central service departments.

As an example, consider the allocation of central service costs associated with City Treasurer. The function of the City Treasurer is identified, and the appropriate distribution basis is determined to be the modified total direct cost per department and fund. The allowable costs are then distributed to all City departments and funds based on their proportional share of the modified total direct cost, including other central services. The costs allocated from central service to central service in the initial allocation are then allocated out using the same distribution methodology. This function is performed as many times as necessary until all costs for City Treasurer have been allocated.

All central service departments are treated equally. That is to say, this method is performed concurrently for the allowable costs in each of the central service departments for each iteration until all costs associated with the central service departments have been allocated to each direct service department. The method is complete when the total amount of allocable costs remaining in the central service departments is equal to zero.



Applications

Public agencies use cost allocation plans for many purposes such as internal accounting, the justification of user fees, application for reimbursement from federal programs or the determination of administrative effort associated with special districts and/or municipal service activities. In many of these cases, the agency will be required to certify that the costs identified are “reasonable”. Per the *Code of Federal Regulations*, a cost is reasonable if, in its nature and amount, it does not exceed that which would be incurred by a prudent person under the circumstances prevailing at the time the decision was made to incur the cost. The question of reasonableness is particularly important when determining the amount that a public agency should be reimbursed for central service overhead activities associated with a federally funded program. Additionally, public agencies should consider special care to only identify the portion of central service costs that have not been reimbursed through other means (such as grants, user fee revenues, transfers from other departments or internal service funds) to avoid double-counting. These cost reductions are done before the allocation methodologies are used and are detailed within the model itself.

OMB Super Circular and 2 CFR Part 200

This report details the allocations for two separate cost allocation plans. The primary model, presented in text and tables in the below sections and in Appendix A, provides a plan that complies with the Office of Management and Budget Super Circular (the OMB Super Circular) and CFR Part 200 (Cost Principles) that are used to determine central overhead costs incurred while carrying out activities associated with Federal awards, cost reimbursement contracts and some other intergovernmental agreements (as required). The secondary model presented in Appendix B of this report is the full cost allocation plan, which the City should use for standard City operations and budgeting. Unless otherwise indicated, the details of this report and Appendix A contain the OMB compliant allocation plan. The Appendix B tables contain the full cost plan and utilize the same distribution methodology as the OMB Compliant plan. While the overall methodology used for both plans is the same, there are specific guidelines that require additional cost exemptions for OMB Super Circular compliance outside of what was done for the full cost plan. Where such exemptions are done in the methodology has been explained below. Some commonly encountered examples that are usually exempt under OMB Super Circular guidelines are:

- General Advertising
- Bad Debt
- Contingencies
- Litigation
- Debt Service
- Entertainment
- Capital
- Lobbying
- Legislative Body (City Council)
- Promotional Items



Central Service Departments

Eight (8) central service functions were identified for the purposes of this cost allocation plan:

- City Attorney
- City Clerk
- City Council
- City Manager
- Finance/Accounting
- Human Resources
- Non-Departmental
- Treasurer



Distribution Bases

Distribution bases are the allocation factors that may be used to distribute the allocable costs to all departments and funds. As discussed previously, distribution bases are measurable and readily available data that are utilized to represent activities or functions, and which are then used to distribute costs matching that activity or function. Below are the bases that were analyzed in this study and used to allocate Central Services costs to operating departments.

- City Council Agenda Frequency – City Council agendas spanning a 12-month period were used to determine the number of times each department and fund had matters brought before the City Council.
- Number of FTE Employees – The number of full-time equivalent personnel for each department and fund.
- Modified Total Direct Cost – The total allowable expenditure budgeted for each department and funds for FY 2018/19 which excludes capital, debt, non-operational transfers, and any other costs non-representative of the level of support received.
- Total Accounts Payable– The number of accounts payable processed for each department and fund in a year.
- Total Accounts Receivable– The number of accounts receivable processed for each department and fund in a year.
- Total Salaries & Benefits– The total salary & benefit expenditures for each department and fund for FY18/19.



Allocable Costs and Distribution Bases

Allocable Costs

Table 3 identifies the allocable cost of each central service department for the OMB compliant allocation plan, with the total allocable costs for this study being \$6,223,113. The total expenditures from the central service departments were \$7,932,940. However, \$1,709,827 of the expenditures identified as unallowable by the 200 CFR Part 200 and have been excluded from allocation. The primary exclusions were related to City Council, contingencies, and transfers. The remaining amount was distributed to the operating departments and the central services departments by distribution factor(s) that best represents the functions of each central service department and the demand placed on that central service by all City departments, as previously described in the Methodology section of this report. The allocation methodology for each central service is detailed in the following section of this report. Table 4 identifies the allocable cost of each central service department for the full cost allocation plan.

Table 3: Allocable Cost Summary (OMB Compliant CAP)

Allocable Cost Summary - Central Services		Fiscal Year 2018-2019	
Summary	Total Cost	Unallocable Cost	Allocable Cost
	\$ 7,932,940	\$ 1,709,827	\$ 6,223,113
Central Service			
110: City Attorney	541,745	10,835	530,910
110: City Clerk	455,755	18,915	436,840
110: City Council	79,285	79,285	-
110: City Manager	174,382	8,584	165,798
110: Finance/Accounting	1,583,736	-	1,583,736
110: Human Resources	1,171,835	36,000	1,135,835
110: Non-Departmental	3,919,916	1,556,208	2,363,708
110: Treasurer	6,286	-	6,286



Table 4: Allocable Cost Summary (Full CAP)

Allocable Cost Summary - Central Services		Fiscal Year 2018-2019	
Summary	Total Cost	Unallocable Cost	Allocable Cost
	\$ 7,932,940	\$ 990,370	\$ 6,942,570
Central Service			
110: City Attorney	541,745	-	541,745
110: City Clerk	455,755	-	455,755
110: City Council	79,285	-	79,285
110: City Manager	174,382	-	174,382
110: Finance/Accounting	1,583,736	-	1,583,736
110: Human Resources	1,171,835	-	1,171,835
110: Non-Departmental	3,919,916	990,370	2,929,546
110: Treasurer	6,286	-	6,286



Allocation Percentages

The first step of the iterative allocation method is to distribute the allocable costs of the central service departments to other central service departments and operating departments based on the distribution methodology and bases that best represent the activity of the central service, and the functions it serves. The sections below describe each central service and the methodology used to allocate their costs. Corresponding tables detailing each distribution are attached in the Appendices as tables A-1 through A-3 for the OMB compliant plan and B-1 for the full cost plan.

Section 1: City Attorney

The City Attorney provides legal staff support and advice to the City Council, City Departments, and staff on all legal matters relating to the operation of the City and concerning all legal matters. The City Attorney is the chief legal adviser for the City Council, City Commissions, and City staff. In that role, the City Attorney provides timely legal advice to enable staff, the City Council, and other City bodies to effectively analyze data and make informed business decisions.

Allocation Method

Based on the assessment of duties of the City Attorney, it is reasonable to distribute the allocable cost by using the method(s) described below.

- Due to the many functions, duties, and responsibilities of the City Attorney, multiple distribution bases were used to allocate the costs to represent the pull on their resources.
- The distribution factors used for the City Attorney include the modified total direct cost, total number of Council agendas, and the total number of FTE's per department and fund.

110: City Attorney

Total Agendas	33%
Total FTE's	33%
Modified Total Direct Cost	33%

Section 2: City Clerk

The City Clerk serves as the Clerk of the City Council and Secretary to all other Agencies within the City. The City Clerk is also the City's elections official, the filing officer for the Political Reform Act of 1974 regulations, the official custodian of the City's vital records and legislative history, city seal, and administrator of the City's records management program.

The City Clerk is responsible for production and publication of all Council/Agency agendas; attends the meetings, records and prepares minutes; conducts the City's elections; ensures public access to, authenticates and preserves public records; ensures compliance with legal noticing requirements for all meetings; coordinates recruitment, interview and appointment of the City's commissions; maintains the City's Municipal Code and administers the City's Records Management Program.



Allocation Method

Based on the assessment of duties of the City Clerk, it is reasonable to distribute the allocable cost by using the method(s) described below.

- Due to the many functions, duties, and responsibilities of the City Clerk, multiple distribution bases were used to allocate the costs to represent the pull on their resources and were given equal weight.
- The distribution factors used for the City Clerk include the total number of FTE's, total number of Council agendas, and the modified total direct cost per department and fund.

110: City Clerk

Total Agendas	33%
Total FTE's	33%
Modified Total Direct Cost	33%

Section 2: City Council

The City of Pittsburg operates under a council-manager form of government and derives its authority from both the California constitution and laws enacted by the state legislature. All legislative power is held by the City Council. The City Council consists of five publicly elected members. City Council members are elected in November and hold office for a four-year term. The Mayor is selected among the Council Members, holds office for one year, and has additional responsibilities such as presiding over the City Council meetings, signing official documents, and performing ceremonial functions.

The City Council adopts citywide goals and priorities and sets policy for the operation of the City. The City Council appoints the City Manager and the City Attorney, who report directly to the City Council. The City Council also appoints the members of the City's advisory commissions and committees. The City Council meets at least once a month in regular session, conducts special meetings and study sessions as needed, attends regional coordination meetings with other local government agencies and attends, as individuals and groups of three or less, neighborhood and community meetings.

Allocation Method

Based on the assessment of duties of the City Council, it is reasonable to distribute the allocable cost by using the method(s) described below.

- Due to the many functions, duties, and responsibilities of the City Council, multiple distribution bases were used to allocate the costs to represent the pull on their resources and were given equal weight.
- The distribution factors used for the City Council include the total number of Council agendas and the total number of FTE's per department and fund.
- For the OMB plan the costs of the City Council are not allocated to ensure OMB compliance.

110: City Council

Total Agendas	50%
Total FTE's	50%



Section 4: City Manager

The City Manager's Office (CMO) provides daily direction and leadership to City operations and the organization to implement City Council priorities and programs. The CMO provides information to the City Council and makes recommendations on all policy issues. In carrying out the direction and vision of the City Council, the City Manager ensures that the City's services are equally available to the entire community, and that residents have access to information regarding City policies, programs, and services.

The ultimate goals of the City Manager are to maintain the long-term fiscal health and viability of the City, promote and facilitate cooperative and constructive interaction and communication among the City, local and regional agencies, service providers, and community organizations, recommend the annual Operating Budget and Capital Improvements Program (CIP) budget, and coordinate and integrates City services to ensure effective, efficient and responsive service delivery

Allocation Method

Based on the assessment of duties of the City Manager, it is reasonable to distribute the allocable cost by using the method(s) described below.

- Due to the many functions, duties, and responsibilities of the City Manager, multiple distribution bases were used to allocate the costs to represent the pull on their resources and were given equal weight.
- The distribution factors used for City Manager include the total number of FTE's, total number of Council agendas, and the modified total direct cost per department and fund.

110: City Manager

Total Agendas	33%
Total FTE's	33%
Modified Total Direct Cost	33%

Section 5: Finance /Accounting

The Finance Department is responsible for accounting operations, payroll, budget, financial reporting, debt issuance and management, and investments for all of the City departments and agencies within the framework of City Policies and procedures. The Finance Department provides administration, accounting, fiscal management, and support services to the City while managing the Citywide budget development and maintaining up-to-date accounting and finance policies and procedures.

Allocation Method

Based on the assessment of the duties of the Finance / Accounting Department, it is reasonable to distribute the allocable cost by using the method(s) described below.

- Based on the operation of the Finance / Accounting Department and the primary functions they perform distribution bases were chosen to simulate the manner support is provided to the City's departments and funds.



- The distribution factors used for the Finance Department includes the total number of accounts payable, total number of accounts receivable, and modified total direct cost per department and fund.

110: Finance/Accounting

Modified Total Direct Cost	40%
Total Accounts Payable	50%
Total Accounts Receivable	10%

Section 6: Human Resources

The Human Resources Division is responsible for administering the City's personnel merit system, training, workers' compensation program, employee benefits, employee relations and equal opportunity programs. They are responsible for ensuring that all recruitment, hiring, placements, transfers, and promotions are made on the basis of individual qualifications and that the City has fair and equitable policies and procedures in place. Furthermore, they are responsible for ensuring those policies and procedures are uniformly interpreted and implemented.

Allocation Method

Based on the assessment of the duties of the Human Resources Department, it is reasonable to distribute the allocable cost by using the method(s) described below.

- Due to the personnel related functions, duties, and responsibilities of the Human Resources Department, multiple personnel related distribution bases were used to allocate the costs to represent the pull on their resources and were given equal weight.
- The distribution factors used for Human Resources include the total number of FTE's and the total salaries and benefits per department and fund.

110: Human Resources

Total Salaries and Benefits	50%
Total FTE's	50%

Section 7: Non-Departmental

Non-Departmental costs are related to the continued operations of the City but are not directly related to any one department.

Allocation Method

Based on the assessment of costs of Non-Departmental, it is reasonable to distribute the allocable cost by using the method(s) described below.

- The distribution factor used for Non-Departmental include the modified total direct cost per department and fund.

110: Non-Departmental

Modified Total Direct Cost	100%
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Section 8: Treasurer

The elected City Treasurer is responsible for auditing and examining all investments made by the City of Pittsburgh authorized personnel. Such audit may be performed as deemed necessary and subsequently reported to the City Council. The City Treasurer reviews and approves all quarterly investment reports including cash reserves and bond proceeds to ensure compliance with state law and the City's investment policy.

Allocation Method

Based on the assessment of duties of the Treasurer, it is reasonable to distribute the allocable cost by using the method(s) described below.

- The distribution factor used for the Treasurer include the modified total direct cost per department and fund.

110: Treasurer

Modified Total Direct Cost	100%
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Iterative Allocation

The total allocable expenditures of each central service department were allocated to other departments (including both operating departments and other central service departments) based on the individual methodologies outlined above in Sections 1 through 8 of the Allocation Percentages chapter. Any cost allocated from central service to central service is then reallocated out using the same methodology. This operation is done iteratively until all allocable cost is received by the operating departments and funds, and none remain with the central services. After completion of the iterative allocation method, a total combined allocable cost of \$6,223,113 was distributed to all departments and funds until the allocable cost remained only in the operating departments and funds, and the amount of allocable costs remaining in central service departments was equal to zero.

The full cost plan follows the same methodology with the exception that all costs that were excluded solely for OMB compliance, but were reasonable for the full plan, were made allowable and included in the allocation. See Table B-1 for additional details for the full cost plan.

After implementing the iterative allocation methodology, all allocable central service costs have been distributed to the operating departments and funds. Table 1 in the Executive Summary of this report summarized the distribution of the total allocable cost of \$6,223,113 to each recipient department for the OMB compliant CAP. Table 2 summarized the distribution of the total allocable cost of \$6,942,570 to each recipient department for the full cost CAP.



Appendix A

Appendix A lists the tables detailing the allocation methodology performed in allocating central service costs for the OMB Compliant cost allocation plan.



Table A-1: Initial Allocation Percentages (OMB Compliant CAP)

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
110: City Attorney	0.5%	0.5%	0.4%	0.5%	0.3%	1.0%	0.6%	0.6%
110: City Clerk	1.4%	1.4%	1.9%	1.4%	0.6%	0.5%	0.5%	0.5%
110: City Council	0.0%	0.0%	0.0%	0.0%	0.2%	0.1%	0.1%	0.1%
110: City Manager	6.0%	6.0%	9.0%	6.0%	0.4%	0.4%	0.2%	0.2%
110: Finance-Accounting	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Human Resources	5.0%	5.0%	6.9%	5.0%	1.5%	1.9%	1.2%	1.2%
110: Non-Departmental	1.0%	1.0%	0.0%	1.0%	1.7%	0.0%	3.0%	3.0%
110: Treasurer	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Building-Code enforcement	1.3%	1.3%	1.4%	1.3%	0.9%	2.1%	1.1%	1.1%
110: Engineering	8.1%	8.1%	11.2%	8.1%	1.7%	4.4%	2.0%	2.0%
110: Graffiti Removal Program	0.2%	0.2%	0.2%	0.2%	0.4%	0.4%	0.2%	0.2%
110: Planning	6.5%	6.5%	9.0%	6.5%	1.7%	1.6%	1.5%	1.5%
110: Police - Family Justice Center	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
110: Police - Marine Patrol	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
110: Police- Admin & Support Services	5.4%	5.4%	4.9%	5.4%	14.6%	3.9%	6.3%	6.3%
110: Police- Operations Bureau	13.9%	13.9%	13.1%	13.9%	7.2%	27.9%	15.5%	15.5%
110: Police-Investigations	3.2%	3.2%	2.8%	3.2%	2.5%	6.4%	4.0%	4.0%
110: Police-Support Services	3.3%	3.3%	3.5%	3.3%	1.5%	6.4%	3.0%	3.0%
110: Public Works	0.4%	0.4%	0.0%	0.4%	1.3%	0.1%	1.1%	1.1%
110: Public Works/Administration	0.6%	0.6%	0.9%	0.6%	0.1%	0.0%	0.1%	0.1%
110: Public Works/Streets	2.3%	2.3%	2.5%	2.3%	4.2%	4.3%	1.8%	1.8%
110: Recreation-Admin	0.3%	0.3%	0.4%	0.3%	0.4%	0.2%	0.2%	0.2%
110: Recreation-Aquatics	0.1%	0.1%	0.0%	0.1%	0.3%	0.2%	0.2%	0.2%
110: Recreation-Community Events	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.1%	0.1%
110: Recreation-Senior Center	0.4%	0.4%	0.4%	0.4%	1.1%	0.7%	0.5%	0.5%
110: Recreation-Small World Park	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%	0.1%	0.1%
110: Recreation-Special Interest Classes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Recreation-Sports	0.2%	0.2%	0.2%	0.2%	0.2%	0.4%	0.2%	0.2%
110: Recreation-Teen Activities	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
120: City Share of CA Theatre Operations	0.1%	0.1%	0.0%	0.1%	0.4%	0.0%	0.3%	0.3%
140: Emergency Operations Event	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
202: B.I.D - Business Improvement Tax	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
202: Economic Development Fund	2.3%	2.3%	3.3%	2.3%	0.4%	0.2%	0.3%	0.3%
204: Measure C Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Concrete Program	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.1%	0.1%
205: Citywide Landscape	2.4%	2.4%	2.3%	2.4%	6.1%	3.7%	2.6%	2.6%
205: Citywide Street L & L Admin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Street Lighting	0.4%	0.4%	0.2%	0.4%	0.7%	0.5%	0.8%	0.8%
205: Citywide Street Trees	0.5%	0.5%	0.5%	0.5%	0.5%	0.9%	0.5%	0.5%
206: Oak Hills Landscape	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
207: Maintenance/Trash & Illicit Discharge	0.5%	0.5%	0.5%	0.5%	1.2%	0.8%	0.5%	0.5%
207: Non-Departmental	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.3%	0.3%
207: NPDES Administration & Outreach	0.3%	0.3%	0.2%	0.3%	0.2%	0.5%	0.4%	0.4%
208: GHAD Toscana Basin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
208: Southwest Pittsburg GHAD II	0.3%	0.3%	0.5%	0.3%	0.1%	0.0%	0.1%	0.1%
209: San Marcos Police Community Facilities D	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
210: Local Enforcement Agency	0.2%	0.2%	0.2%	0.2%	0.3%	0.5%	0.2%	0.2%
210: Solid Waste Management	1.8%	1.8%	2.6%	1.8%	0.7%	0.1%	0.3%	0.3%
211: Lighting & Landscaping	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%
214: CFD 2016-1 Project Amenities Management	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



Table A-1: Initial Allocation Percentages (OMB Compliant CAP) - *continued*

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
215: Fire District CFD	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
219: Vista Del Mar CFD 2005-2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
220: Public Safety Service CFD 2005-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
226: GHAD Administration	0.4%	0.4%	0.3%	0.4%	0.2%	0.8%	0.5%	0.5%
227: Public, Education & Governmental (PEG)	0.2%	0.2%	0.2%	0.2%	0.2%	0.0%	0.1%	0.1%
231: CDBG-Housing Rehab Loans	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.2%	0.2%
233: CDBG Entitlements	0.1%	0.1%	0.0%	0.1%	0.5%	0.0%	0.4%	0.4%
233: CDBG-Program Administration #04-041	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.1%	0.1%
241: Housing Authority	7.1%	7.1%	2.6%	7.1%	7.2%	2.2%	16.0%	16.0%
241: Rental Property Program	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
241: Veterans Affairs Supportive Housing	0.6%	0.6%	0.0%	0.6%	0.7%	0.0%	1.9%	1.9%
248: 916 Cumberland (Community Access)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: SA Housing First Time Home Buyer Pgm	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
248: Successor Agency Housing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: Successor Agency Housing S/A	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.2%	0.2%
255: CEC Streetlight Lamp Retrofit	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
303: Engineering	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
304: Park Dedication CIP-Improvements-Other	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
412: Pension Obligation Bond	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
500: Water Revenue Bond Proceeds	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Finance/Utility Billing	1.5%	1.5%	1.5%	1.5%	1.1%	2.5%	1.5%	1.5%
501: Water Bonds Debt Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Water Lines	4.8%	4.8%	5.1%	4.8%	5.7%	7.2%	4.3%	4.3%
501: Water Purification	5.2%	5.2%	2.1%	5.2%	8.3%	4.4%	11.4%	11.4%
521: Sewer Maintenance	1.9%	1.9%	1.8%	1.9%	2.4%	3.2%	2.1%	2.1%
521: Waste Water Ref Bonds 2004	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
540: Water Front Division	1.1%	1.1%	0.9%	1.1%	1.4%	1.5%	1.5%	1.5%
550: Marina Operations	1.4%	1.4%	1.2%	1.4%	5.0%	2.0%	2.0%	2.0%
580: Electric Operations	1.8%	1.8%	1.1%	1.8%	2.8%	2.2%	3.2%	3.2%
580: Gas Operations	0.2%	0.2%	0.1%	0.2%	0.5%	0.3%	0.4%	0.4%
580: Improvements - Infrastructure	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%
580: Mare Island Admin	1.1%	1.1%	0.8%	1.1%	2.3%	1.4%	1.6%	1.6%
580: Mare Island General Admin	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%
580: Mare Island Residential Units	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.1%	0.1%
580: Reimbursable Customer Projects	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	0.1%	0.1%
590: Pittsburg Power-General Admin	1.8%	1.8%	2.0%	1.8%	2.6%	0.9%	1.5%	1.5%
715: Century Plaza Auto Mall A.D.#01-3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
719: Bailey Estates A.D 06-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
720: San Marco CFD 2009-01 Bond Impr	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
725: Re-Assessment District 2011-1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
801: Program Mgmt-Successor Agency Former RDA	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
801: RDA-Admin	0.7%	0.7%	0.9%	0.7%	0.1%	0.5%	0.3%	0.3%



Table A-2: Final Allocation Percentages (OMB Compliant CAP)

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
110: City Attorney	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: City Clerk	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: City Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: City Manager	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Finance-Accounting	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Human Resources	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Non-Departmental	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Treasurer	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Building-Code enforcement	1.5%	1.5%	1.7%	1.5%	1.0%	2.2%	1.1%	1.1%
110: Engineering	8.4%	8.4%	11.5%	8.4%	1.9%	4.6%	2.2%	2.2%
110: Graffiti Removal Program	0.3%	0.3%	0.3%	0.3%	0.5%	0.4%	0.2%	0.2%
110: Planning	6.6%	6.6%	9.1%	6.6%	1.8%	1.8%	1.6%	1.6%
110: Police - Family Justice Center	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
110: Police - Marine Patrol	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
110: Police- Admin & Support Services	6.6%	6.6%	6.5%	6.6%	15.0%	4.5%	6.8%	6.8%
110: Police- Operations Bureau	16.6%	16.6%	16.6%	16.6%	8.2%	28.1%	16.4%	16.4%
110: Police-Investigations	3.9%	3.9%	3.7%	3.9%	2.7%	6.4%	4.2%	4.2%
110: Police-Support Services	3.9%	3.9%	4.3%	3.9%	1.7%	6.5%	3.2%	3.2%
110: Public Works	0.5%	0.5%	0.1%	0.5%	1.3%	0.1%	1.1%	1.1%
110: Public Works/Administration	0.6%	0.6%	0.9%	0.6%	0.1%	0.0%	0.1%	0.1%
110: Public Works/Streets	2.8%	2.8%	3.3%	2.8%	4.4%	4.4%	1.9%	1.9%
110: Recreation-Admin	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.2%	0.2%
110: Recreation-Aquatics	0.1%	0.1%	0.0%	0.1%	0.3%	0.2%	0.2%	0.2%
110: Recreation-Community Events	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	0.1%	0.1%
110: Recreation-Senior Center	0.5%	0.5%	0.5%	0.5%	1.2%	0.7%	0.5%	0.5%
110: Recreation-Small World Park	0.1%	0.1%	0.1%	0.1%	0.9%	0.1%	0.1%	0.1%
110: Recreation-Special Interest Classes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Recreation-Sports	0.3%	0.3%	0.3%	0.3%	0.2%	0.4%	0.2%	0.2%
110: Recreation-Teen Activities	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
120: City Share of CA Theatre Operations	0.1%	0.1%	0.0%	0.1%	0.4%	0.0%	0.3%	0.3%
140: Emergency Operations Event	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
202: B.I.D - Business Improvement Tax	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
202: Economic Development Fund	2.3%	2.3%	3.3%	2.3%	0.5%	0.3%	0.4%	0.4%
204: Measure C Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Concrete Program	0.1%	0.1%	0.0%	0.1%	0.3%	0.0%	0.1%	0.1%
205: Citywide Landscape	3.0%	3.0%	3.1%	3.0%	6.2%	3.9%	2.9%	2.9%
205: Citywide Street L & L Admin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Street Lighting	0.5%	0.5%	0.4%	0.5%	0.7%	0.5%	0.8%	0.8%
205: Citywide Street Trees	0.6%	0.6%	0.6%	0.6%	0.6%	0.9%	0.6%	0.6%
206: Oak Hills Landscape	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
207: Maintenance/Trash & Illicit Discharge	0.6%	0.6%	0.7%	0.6%	1.2%	0.9%	0.5%	0.5%
207: Non-Departmental	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.3%	0.3%
207: NPDES Administration & Outreach	0.3%	0.3%	0.3%	0.3%	0.2%	0.5%	0.4%	0.4%
208: GHAD Toscana Basin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
208: Southwest Pittsburg GHAD II	0.3%	0.3%	0.5%	0.3%	0.1%	0.0%	0.1%	0.1%
209: San Marcos Police Community Facilities D	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
210: Local Enforcement Agency	0.3%	0.3%	0.3%	0.3%	0.3%	0.5%	0.3%	0.3%
210: Solid Waste Management	1.8%	1.8%	2.6%	1.8%	0.8%	0.2%	0.3%	0.3%
211: Lighting & Landscaping	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%	0.1%
214: CFD 2016-1 Project Amenities Management	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



Table A-2: Final Allocation Percentages (OMB Compliant CAP) - *continued*

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
215: Fire District CFD	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
219: Vista Del Mar CFD 2005-2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
220: Public Safety Service CFD 2005-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
226: GHAD Administration	0.4%	0.4%	0.4%	0.4%	0.2%	0.8%	0.5%	0.5%
227: Public, Education & Governmental (PEG)	0.2%	0.2%	0.2%	0.2%	0.2%	0.0%	0.1%	0.1%
231: CDBG-Housing Rehab Loans	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.2%	0.2%
233: CDBG Entitlements	0.2%	0.2%	0.1%	0.2%	0.5%	0.0%	0.4%	0.4%
233: CDBG-Program Administration #04-041	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.1%	0.1%
241: Housing Authority	8.1%	8.1%	4.0%	8.1%	7.6%	2.6%	16.5%	16.5%
241: Rental Property Program	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
241: Veterans Affairs Supportive Housing	0.7%	0.7%	0.1%	0.7%	0.8%	0.0%	1.9%	1.9%
248: 916 Cumberland (Community Access)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: SA Housing First Time Home Buyer Pgm	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
248: Successor Agency Housing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: Successor Agency Housing S/A	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.2%	0.2%
255: CEC Streetlight Lamp Retrofit	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
303: Engineering	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
304: Park Dedication CIP-Improvements-Other	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
412: Pension Obligation Bond	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
500: Water Revenue Bond Proceeds	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Finance/Utility Billing	1.7%	1.7%	1.8%	1.7%	1.2%	2.5%	1.6%	1.6%
501: Water Bonds Debt Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Water Lines	5.7%	5.7%	6.3%	5.7%	6.0%	7.4%	4.7%	4.7%
501: Water Purification	6.3%	6.3%	3.6%	6.3%	8.7%	4.8%	11.8%	11.8%
521: Sewer Maintenance	2.3%	2.3%	2.4%	2.3%	2.5%	3.3%	2.2%	2.2%
521: Waste Water Ref Bonds 2004	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
540: Water Front Division	1.3%	1.3%	1.2%	1.3%	1.4%	1.6%	1.5%	1.5%
550: Marina Operations	1.9%	1.9%	1.8%	1.9%	5.1%	2.2%	2.1%	2.1%
580: Electric Operations	2.2%	2.2%	1.7%	2.2%	2.9%	2.3%	3.4%	3.4%
580: Gas Operations	0.3%	0.3%	0.2%	0.3%	0.5%	0.3%	0.4%	0.4%
580: Improvements - Infrastructure	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%
580: Mare Island Admin	1.4%	1.4%	1.2%	1.4%	2.4%	1.4%	1.7%	1.7%
580: Mare Island General Admin	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%
580: Mare Island Residential Units	0.1%	0.1%	0.0%	0.1%	0.5%	0.0%	0.1%	0.1%
580: Reimbursable Customer Projects	0.1%	0.1%	0.1%	0.1%	1.2%	0.0%	0.1%	0.1%
590: Pittsburg Power-General Admin	2.0%	2.0%	2.2%	2.0%	2.7%	1.0%	1.6%	1.6%
715: Century Plaza Auto Mall A.D.#01-3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
719: Bailey Estates A.D 06-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
720: San Marco CFD 2009-01 Bond Impr	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
725: Re-Assessment District 2011-1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
801: Program Mgmt-Successor Agency Former RDA	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%
801: RDA-Admin	0.7%	0.7%	0.9%	0.7%	0.2%	0.5%	0.3%	0.3%



Table A-3: Final Allocation Amounts (OMB Compliant CAP)

Department Classification	Department	Central Service Departments								Total Allocation
		110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer	
		530,910	436,840	0	165,798	1,583,736	1,135,835	2,363,708	6,286	
Central Service	110: City Attorney	0	0	-	0	0	0	0	0	0
Central Service	110: City Clerk	0	0	-	0	0	0	0	0	0
Central Service	110: City Council	0	0	-	0	0	0	0	0	0
Central Service	110: City Manager	0	0	-	0	0	0	0	0	0
Central Service	110: Finance-Accounting	0	0	-	0	0	0	0	0	0
Central Service	110: Human Resources	0	0	-	0	0	0	0	0	0
Central Service	110: Non-Departmental	0	0	-	0	0	0	0	0	0
Central Service	110: Treasurer	0	0	-	0	0	0	0	0	0
Operating Department	110: Building-Code enforcement	8,072	6,642	-	2,521	15,955	24,628	27,155	72	85,044
Operating Department	110: Engineering	44,712	36,790	-	13,963	30,724	52,122	51,606	137	230,055
Operating Department	110: Graffiti Removal Program	1,367	1,125	-	427	7,147	4,302	4,447	12	18,827
Operating Department	110: Planning	35,177	28,944	-	10,985	28,926	20,590	38,572	103	163,297
Operating Department	110: Police - Family Justice Center	248	204	-	78	349	908	1,029	3	2,819
Operating Department	110: Police - Marine Patrol	38	31	-	12	856	21	308	1	1,267
Operating Department	110: Police- Admin & Support Services	34,880	28,700	-	10,893	237,065	51,118	160,027	426	523,108
Operating Department	110: Police- Operations Bureau	87,871	72,301	-	27,441	129,195	319,222	387,954	1,032	1,025,016
Operating Department	110: Police-Investigations	20,592	16,943	-	6,431	42,897	73,098	98,981	263	259,205
Operating Department	110: Police-Support Services	20,744	17,068	-	6,478	27,541	73,297	75,578	201	220,907
Operating Department	110: Public Works	2,454	2,020	-	766	20,429	1,483	26,344	70	53,566
Operating Department	110: Public Works/Administration	3,439	2,830	-	1,074	1,902	299	2,674	7	12,224
Operating Department	110: Public Works/Streets	14,996	12,339	-	4,683	69,247	49,873	45,964	122	197,224
Operating Department	110: Recreation-Admin	1,923	1,582	-	600	6,113	2,968	5,609	15	18,810
Operating Department	110: Recreation-Aquatics	560	460	-	175	4,259	2,397	5,538	15	13,403
Operating Department	110: Recreation-Community Events	223	184	-	70	5,561	524	1,606	4	8,172
Operating Department	110: Recreation-Senior Center	2,894	2,381	-	904	18,554	8,087	12,864	34	45,719
Operating Department	110: Recreation-Small World Park	473	389	-	148	14,568	1,096	2,889	8	19,572
Operating Department	110: Recreation-Special Interest Classes	14	12	-	5	368	9	110	0	518
Operating Department	110: Recreation-Sports	1,397	1,149	-	436	2,873	4,535	5,547	15	15,952
Operating Department	110: Recreation-Teen Activities	130	107	-	40	1,518	89	1,307	3	3,195
Operating Department	120: City Share of CA Theatre Operations	611	502	-	191	5,694	155	6,495	17	13,665
Operating Department	140: Emergency Operations Event	82	68	-	26	726	20	885	2	1,809
Operating Department	202: B.I.D - Business Improvement Tax	142	117	-	44	1,147	32	1,540	4	3,026
Operating Department	202: Economic Development Fund	12,289	10,112	-	3,838	7,715	3,021	9,378	25	46,377
Operating Department	204: Measure C Tax	24	20	-	7	215	6	255	1	528
Operating Department	205: Citywide Concrete Program	272	224	-	85	3,983	520	1,627	4	6,714
Operating Department	205: Citywide Landscape	16,165	13,300	-	5,048	98,750	43,918	67,843	180	245,204
Operating Department	205: Citywide Street L & L Admin	62	51	-	19	248	8	727	2	1,118
Operating Department	205: Citywide Street Lighting	2,723	2,240	-	850	11,235	5,648	18,876	50	41,623
Operating Department	205: Citywide Street Trees	3,173	2,611	-	991	9,108	10,629	13,030	35	39,577
Operating Department	206: Oak Hills Landscape	91	75	-	28	1,341	194	834	2	2,566
Operating Department	207: Maintenance/Trash & Illicit Discharge	3,384	2,785	-	1,057	19,074	9,923	12,674	34	48,931
Operating Department	207: Non-Departmental	538	443	-	168	1,749	62	6,356	17	9,333
Operating Department	207: NPDES Administration & Outreach	1,773	1,459	-	554	3,610	5,904	9,201	24	22,524
Operating Department	208: GHAD Toscana Basin	1	1	-	0	4	0	14	0	20
Operating Department	208: Southwest Pittsburg GHAD II	1,818	1,496	-	568	2,207	128	2,559	7	8,784
Operating Department	209: San Marcos Police Community Facilities D	32	27	-	10	197	6	365	1	637
Operating Department	210: Local Enforcement Agency	1,557	1,281	-	486	4,406	5,365	6,160	16	19,271
Operating Department	210: Solid Waste Management	9,700	7,981	-	3,029	12,469	1,955	7,746	21	42,901
Operating Department	211: Lighting & Landscaping	393	323	-	123	2,396	1,132	1,949	5	6,321
Operating Department	214: CFD 2016-1 Project Amenities Management	16	13	-	5	142	4	166	0	346
Operating Department	215: Fire District CFD	10	9	-	3	80	2	115	0	219
Operating Department	219: Vista Del Mar CFD 2005-2	2	2	-	1	7	0	26	0	39
Operating Department	220: Public Safety Service CFD 2005-01	27	22	-	8	224	6	288	1	576
Operating Department	226: GHAD Administration	2,279	1,875	-	712	3,637	8,783	12,629	34	29,948
Operating Department	227: Public, Education & Governmental (PEG)	1,109	913	-	346	3,583	129	3,288	9	9,376
Operating Department	231: CDBG-Housing Rehab Loans	392	323	-	122	1,303	351	4,545	12	7,048
Operating Department	233: CDBG Entitlements	964	793	-	301	8,170	226	10,412	28	20,894
Operating Department	233: CDBG-Program Administration #04-041	758	624	-	237	2,729	2,535	3,428	9	10,319
Operating Department	241: Housing Authority	43,220	35,562	-	13,497	120,816	29,308	390,220	1,038	633,661
Operating Department	241: Rental Property Program	77	63	-	24	2,999	71	381	1	3,616
Operating Department	241: Veterans Affairs Supportive Housing	3,809	3,134	-	1,190	12,372	440	44,971	120	66,037



Table A-3: Final Allocation Amounts (OMB Compliant CAP) - continued

Department Classification	Department	Central Service Departments								Total Allocation
		110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer	
		530,910	436,840	0	165,798	1,583,736	1,135,835	2,363,708	6,286	6,223,113
Operating Department	248: 916 Cumberland (Community Access)	169	139	-	53	549	20	1,996	5	2,931
Operating Department	248: SA Housing First Time Home Buyer Pgm	5	4	-	1	153	4	29	0	195
Operating Department	248: Successor Agency Housing	213	175	-	66	692	25	2,514	7	3,691
Operating Department	248: Successor Agency Housing S/A	623	513	-	195	2,393	940	5,304	14	9,982
Operating Department	255: CEC Streetlight Lamp Retrofit	3	3	-	1	194	5	5	0	211
Operating Department	303: Engineering	133	110	-	42	179	492	616	2	1,573
Operating Department	304: Park Dedication CIP-Improvements-Other	52	43	-	16	2,969	69	79	0	3,229
Operating Department	412: Pension Obligation Bond	17	14	-	5	237	6	161	0	440
Operating Department	500: Water Revenue Bond Proceeds	-	-	-	-	-	-	-	-	-
Operating Department	501: Finance/Utility Billing	9,268	7,626	-	2,894	18,332	28,846	38,000	101	105,068
Operating Department	501: Water Bonds Debt Service	86	71	-	27	508	15	971	3	1,680
Operating Department	501: Water Lines	30,382	24,999	-	9,488	94,356	84,589	109,974	292	354,081
Operating Department	501: Water Purification	33,519	27,580	-	10,468	137,055	54,026	279,362	743	542,753
Operating Department	521: Sewer Maintenance	12,281	10,105	-	3,835	39,747	36,928	52,094	139	155,128
Operating Department	521: Waste Water Ref Bonds 2004	-	-	-	-	-	-	-	-	-
Operating Department	540: Water Front Division	7,077	5,823	-	2,210	22,764	17,952	36,344	97	92,267
Operating Department	550: Marina Operations	10,072	8,287	-	3,145	81,293	24,534	50,597	135	178,063
Operating Department	580: Electric Operations	11,869	9,766	-	3,707	46,050	26,025	79,993	213	177,623
Operating Department	580: Gas Operations	1,580	1,300	-	493	8,334	3,494	10,594	28	25,823
Operating Department	580: Improvements - Infrastructure	127	105	-	40	7,240	169	192	1	7,873
Operating Department	580: Mare Island Admin	7,199	5,923	-	2,248	37,843	16,441	40,282	107	110,043
Operating Department	580: Mare Island General Admin	541	445	-	169	1,226	1,887	2,926	8	7,201
Operating Department	580: Mare Island Residential Units	361	297	-	113	8,412	206	2,877	8	12,274
Operating Department	580: Reimbursable Customer Projects	535	441	-	167	18,475	441	3,110	8	23,177
Operating Department	590: Pittsburg Power-General Admin	10,700	8,804	-	3,342	42,490	11,641	37,241	99	114,317
Operating Department	715: Century Plaza Auto Mall A.D.#01-3	20	17	-	6	66	2	239	1	351
Operating Department	719: Bailey Estates A.D 06-01	37	30	-	11	119	4	431	1	633
Operating Department	720: San Marco CFD 2009-01 Bond Impr	20	17	-	6	65	2	238	1	349
Operating Department	725: Re-Assessment District 2011-1	105	86	-	33	341	12	1,239	3	1,820
Operating Department	801: Program Mgmt-Successor Agency Former RDA	266	219	-	83	865	31	3,142	8	4,614
Operating Department	801: RDA-Admin	3,951	3,251	-	1,234	2,406	5,878	8,067	21	24,808



Appendix B

Appendix B provides the table detailing the allocation performed in allocating central service costs for the full cost allocation plan. The methodology for the full plan is the same as for the OMB compliant plan, as it is the most reasonable and represents how indirect support is provided in the City. The difference between the two plans, as has been described in this report, is in the costs that can be allocated.



Table B-1: Initial Allocation Percentages (Full CAP)

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
110: City Attorney	0.5%	0.5%	0.4%	0.5%	0.3%	1.0%	0.6%	0.6%
110: City Clerk	1.4%	1.4%	1.9%	1.4%	0.6%	0.5%	0.5%	0.5%
110: City Council	0.0%	0.0%	0.0%	0.0%	0.2%	0.1%	0.1%	0.1%
110: City Manager	6.0%	6.0%	9.0%	6.0%	0.4%	0.4%	0.2%	0.2%
110: Finance-Accounting	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Human Resources	5.0%	5.0%	6.9%	5.0%	1.5%	1.9%	1.2%	1.2%
110: Non-Departmental	1.0%	1.0%	0.0%	1.0%	1.7%	0.0%	3.0%	3.0%
110: Treasurer	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Building-Code enforcement	1.3%	1.3%	1.4%	1.3%	0.9%	2.1%	1.1%	1.1%
110: Engineering	8.1%	8.1%	11.2%	8.1%	1.7%	4.4%	2.0%	2.0%
110: Graffiti Removal Program	0.2%	0.2%	0.2%	0.2%	0.4%	0.4%	0.2%	0.2%
110: Planning	6.5%	6.5%	9.0%	6.5%	1.7%	1.6%	1.5%	1.5%
110: Police - Family Justice Center	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
110: Police - Marine Patrol	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
110: Police- Admin & Support Services	5.4%	5.4%	4.9%	5.4%	14.6%	3.9%	6.3%	6.3%
110: Police- Operations Bureau	13.9%	13.9%	13.1%	13.9%	7.2%	27.9%	15.5%	15.5%
110: Police-Investigations	3.2%	3.2%	2.8%	3.2%	2.5%	6.4%	4.0%	4.0%
110: Police-Support Services	3.3%	3.3%	3.5%	3.3%	1.5%	6.4%	3.0%	3.0%
110: Public Works	0.4%	0.4%	0.0%	0.4%	1.3%	0.1%	1.1%	1.1%
110: Public Works/Administration	0.6%	0.6%	0.9%	0.6%	0.1%	0.0%	0.1%	0.1%
110: Public Works/Streets	2.3%	2.3%	2.5%	2.3%	4.2%	4.3%	1.8%	1.8%
110: Recreation-Admin	0.3%	0.3%	0.4%	0.3%	0.4%	0.2%	0.2%	0.2%
110: Recreation-Aquatics	0.1%	0.1%	0.0%	0.1%	0.3%	0.2%	0.2%	0.2%
110: Recreation-Community Events	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.1%	0.1%
110: Recreation-Senior Center	0.4%	0.4%	0.4%	0.4%	1.1%	0.7%	0.5%	0.5%
110: Recreation-Small World Park	0.0%	0.0%	0.0%	0.0%	0.9%	0.1%	0.1%	0.1%
110: Recreation-Special Interest Classes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Recreation-Sports	0.2%	0.2%	0.2%	0.2%	0.2%	0.4%	0.2%	0.2%
110: Recreation-Teen Activities	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
120: City Share of CA Theatre Operations	0.1%	0.1%	0.0%	0.1%	0.4%	0.0%	0.3%	0.3%
140: Emergency Operations Event	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
202: B.I.D - Business Improvement Tax	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
202: Economic Development Fund	2.3%	2.3%	3.3%	2.3%	0.4%	0.2%	0.3%	0.3%
204: Measure C Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Concrete Program	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.1%	0.1%
205: Citywide Landscape	2.4%	2.4%	2.3%	2.4%	6.1%	3.7%	2.6%	2.6%
205: Citywide Street L & L Admin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Street Lighting	0.4%	0.4%	0.2%	0.4%	0.7%	0.5%	0.8%	0.8%
205: Citywide Street Trees	0.5%	0.5%	0.5%	0.5%	0.5%	0.9%	0.5%	0.5%
206: Oak Hills Landscape	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
207: Maintenance/Trash & Illicit Discharge	0.5%	0.5%	0.5%	0.5%	1.2%	0.8%	0.5%	0.5%
207: Non-Departmental	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.3%	0.3%
207: NPDES Administration & Outreach	0.3%	0.3%	0.2%	0.3%	0.2%	0.5%	0.4%	0.4%
208: GHAD Toscana Basin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
208: Southwest Pittsburg GHAD II	0.3%	0.3%	0.5%	0.3%	0.1%	0.0%	0.1%	0.1%
209: San Marcos Police Community Facilities D	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
210: Local Enforcement Agency	0.2%	0.2%	0.2%	0.2%	0.3%	0.5%	0.2%	0.2%
210: Solid Waste Management	1.8%	1.8%	2.6%	1.8%	0.7%	0.1%	0.3%	0.3%
211: Lighting & Landscaping	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%
214: CFD 2016-1 Project Amenities Management	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



Table B-1: Initial Allocation Percentages (Full CAP) – *continued*

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance- Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
215: Fire District CFD	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
219: Vista Del Mar CFD 2005-2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
220: Public Safety Service CFD 2005-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
226: GHAD Administration	0.4%	0.4%	0.3%	0.4%	0.2%	0.8%	0.5%	0.5%
227: Public, Education & Governmental (PEG)	0.2%	0.2%	0.2%	0.2%	0.2%	0.0%	0.1%	0.1%
231: CDBG-Housing Rehab Loans	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.2%	0.2%
233: CDBG Entitlements	0.1%	0.1%	0.0%	0.1%	0.5%	0.0%	0.4%	0.4%
233: CDBG-Program Administration #04-041	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.1%	0.1%
241: Housing Authority	7.1%	7.1%	2.6%	7.1%	7.2%	2.2%	16.0%	16.0%
241: Rental Property Program	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
241: Veterans Affairs Supportive Housing	0.6%	0.6%	0.0%	0.6%	0.7%	0.0%	1.9%	1.9%
248: 916 Cumberland (Community Access)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: SA Housing First Time Home Buyer Pgm	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
248: Successor Agency Housing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: Successor Agency Housing S/A	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.2%	0.2%
255: CEC Streetlight Lamp Retrofit	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
303: Engineering	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
304: Park Dedication CIP-Improvements-Other	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
412: Pension Obligation Bond	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
500: Water Revenue Bond Proceeds	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Finance/Utility Billing	1.5%	1.5%	1.5%	1.5%	1.1%	2.5%	1.5%	1.5%
501: Water Bonds Debt Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Water Lines	4.8%	4.8%	5.1%	4.8%	5.7%	7.2%	4.3%	4.3%
501: Water Purification	5.2%	5.2%	2.1%	5.2%	8.3%	4.4%	11.4%	11.4%
521: Sewer Maintenance	1.9%	1.9%	1.8%	1.9%	2.4%	3.2%	2.1%	2.1%
521: Waste Water Ref Bonds 2004	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
540: Water Front Division	1.1%	1.1%	0.9%	1.1%	1.4%	1.5%	1.5%	1.5%
550: Marina Operations	1.4%	1.4%	1.2%	1.4%	5.0%	2.0%	2.0%	2.0%
580: Electric Operations	1.8%	1.8%	1.1%	1.8%	2.8%	2.2%	3.2%	3.2%
580: Gas Operations	0.2%	0.2%	0.1%	0.2%	0.5%	0.3%	0.4%	0.4%
580: Improvements - Infrastructure	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%
580: Mare Island Admin	1.1%	1.1%	0.8%	1.1%	2.3%	1.4%	1.6%	1.6%
580: Mare Island General Admin	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%
580: Mare Island Residential Units	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.1%	0.1%
580: Reimbursable Customer Projects	0.0%	0.0%	0.0%	0.0%	1.2%	0.0%	0.1%	0.1%
590: Pittsburg Power-General Admin	1.8%	1.8%	2.0%	1.8%	2.6%	0.9%	1.5%	1.5%
715: Century Plaza Auto Mall A.D.#01-3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
719: Bailey Estates A.D 06-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
720: San Marco CFD 2009-01 Bond Impr	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
725: Re-Assessment District 2011-1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
801: Program Mgmt-Successor Agency Former RDA	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
801: RDA-Admin	0.7%	0.7%	0.9%	0.7%	0.1%	0.5%	0.3%	0.3%



Table B-2: Final Allocation Percentages (Full CAP)

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
110: City Attorney	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: City Clerk	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: City Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: City Manager	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Finance-Accounting	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Human Resources	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Non-Departmental	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Treasurer	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Building-Code enforcement	1.5%	1.5%	1.7%	1.5%	1.0%	2.2%	1.1%	1.1%
110: Engineering	8.4%	8.4%	11.5%	8.4%	1.9%	4.6%	2.2%	2.2%
110: Graffiti Removal Program	0.3%	0.3%	0.3%	0.3%	0.5%	0.4%	0.2%	0.2%
110: Planning	6.6%	6.6%	9.1%	6.6%	1.8%	1.8%	1.6%	1.6%
110: Police - Family Justice Center	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
110: Police - Marine Patrol	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
110: Police- Admin & Support Services	6.6%	6.6%	6.5%	6.6%	15.0%	4.5%	6.8%	6.8%
110: Police- Operations Bureau	16.6%	16.6%	16.6%	16.6%	8.2%	28.1%	16.4%	16.4%
110: Police-Investigations	3.9%	3.9%	3.7%	3.9%	2.7%	6.4%	4.2%	4.2%
110: Police-Support Services	3.9%	3.9%	4.3%	3.9%	1.7%	6.5%	3.2%	3.2%
110: Public Works	0.5%	0.5%	0.1%	0.5%	1.3%	0.1%	1.1%	1.1%
110: Public Works/Administration	0.6%	0.6%	0.9%	0.6%	0.1%	0.0%	0.1%	0.1%
110: Public Works/Streets	2.8%	2.8%	3.3%	2.8%	4.4%	4.4%	1.9%	1.9%
110: Recreation-Admin	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.2%	0.2%
110: Recreation-Aquatics	0.1%	0.1%	0.0%	0.1%	0.3%	0.2%	0.2%	0.2%
110: Recreation-Community Events	0.0%	0.0%	0.0%	0.0%	0.4%	0.0%	0.1%	0.1%
110: Recreation-Senior Center	0.5%	0.5%	0.5%	0.5%	1.2%	0.7%	0.5%	0.5%
110: Recreation-Small World Park	0.1%	0.1%	0.1%	0.1%	0.9%	0.1%	0.1%	0.1%
110: Recreation-Special Interest Classes	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
110: Recreation-Sports	0.3%	0.3%	0.3%	0.3%	0.2%	0.4%	0.2%	0.2%
110: Recreation-Teen Activities	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
120: City Share of CA Theatre Operations	0.1%	0.1%	0.0%	0.1%	0.4%	0.0%	0.3%	0.3%
140: Emergency Operations Event	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
202: B.I.D - Business Improvement Tax	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
202: Economic Development Fund	2.3%	2.3%	3.3%	2.3%	0.5%	0.3%	0.4%	0.4%
204: Measure C Tax	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Concrete Program	0.1%	0.1%	0.0%	0.1%	0.3%	0.0%	0.1%	0.1%
205: Citywide Landscape	3.0%	3.0%	3.1%	3.0%	6.2%	3.9%	2.9%	2.9%
205: Citywide Street L & L Admin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
205: Citywide Street Lighting	0.5%	0.5%	0.4%	0.5%	0.7%	0.5%	0.8%	0.8%
205: Citywide Street Trees	0.6%	0.6%	0.6%	0.6%	0.6%	0.9%	0.6%	0.6%
206: Oak Hills Landscape	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
207: Maintenance/Trash & Illicit Discharge	0.6%	0.6%	0.7%	0.6%	1.2%	0.9%	0.5%	0.5%
207: Non-Departmental	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.3%	0.3%
207: NPDES Administration & Outreach	0.3%	0.3%	0.3%	0.3%	0.2%	0.5%	0.4%	0.4%
208: GHAD Toscana Basin	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
208: Southwest Pittsburgh GHAD II	0.3%	0.3%	0.5%	0.3%	0.1%	0.0%	0.1%	0.1%
209: San Marcos Police Community Facilities D	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
210: Local Enforcement Agency	0.3%	0.3%	0.3%	0.3%	0.3%	0.5%	0.3%	0.3%
210: Solid Waste Management	1.8%	1.8%	2.6%	1.8%	0.8%	0.2%	0.3%	0.3%
211: Lighting & Landscaping	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%	0.1%
214: CFD 2016-1 Project Amenities Management	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



Table B-2: Final Allocation Percentages (Full CAP) – *continued*

Central Service/Operating Departments	Central Service Departments							
	110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer
215: Fire District CFD	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
219: Vista Del Mar CFD 2005-2	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
220: Public Safety Service CFD 2005-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
226: GHAD Administration	0.4%	0.4%	0.4%	0.4%	0.2%	0.8%	0.5%	0.5%
227: Public, Education & Governmental (PEG)	0.2%	0.2%	0.2%	0.2%	0.2%	0.0%	0.1%	0.1%
231: CDBG-Housing Rehab Loans	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.2%	0.2%
233: CDBG Entitlements	0.2%	0.2%	0.1%	0.2%	0.5%	0.0%	0.4%	0.4%
233: CDBG-Program Administration #04-041	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.1%	0.1%
241: Housing Authority	8.1%	8.1%	4.0%	8.1%	7.6%	2.6%	16.5%	16.5%
241: Rental Property Program	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
241: Veterans Affairs Supportive Housing	0.7%	0.7%	0.1%	0.7%	0.8%	0.0%	1.9%	1.9%
248: 916 Cumberland (Community Access)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: SA Housing First Time Home Buyer Pgm	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
248: Successor Agency Housing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
248: Successor Agency Housing S/A	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.2%	0.2%
255: CEC Streetlight Lamp Retrofit	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
303: Engineering	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
304: Park Dedication CIP-Improvements-Other	0.0%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%
412: Pension Obligation Bond	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
500: Water Revenue Bond Proceeds	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Finance/Utility Billing	1.7%	1.7%	1.8%	1.7%	1.2%	2.5%	1.6%	1.6%
501: Water Bonds Debt Service	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
501: Water Lines	5.7%	5.7%	6.3%	5.7%	6.0%	7.4%	4.7%	4.7%
501: Water Purification	6.3%	6.3%	3.6%	6.3%	8.7%	4.8%	11.8%	11.8%
521: Sewer Maintenance	2.3%	2.3%	2.4%	2.3%	2.5%	3.3%	2.2%	2.2%
521: Waste Water Ref Bonds 2004	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
540: Water Front Division	1.3%	1.3%	1.2%	1.3%	1.4%	1.6%	1.5%	1.5%
550: Marina Operations	1.9%	1.9%	1.8%	1.9%	5.1%	2.2%	2.1%	2.1%
580: Electric Operations	2.2%	2.2%	1.7%	2.2%	2.9%	2.3%	3.4%	3.4%
580: Gas Operations	0.3%	0.3%	0.2%	0.3%	0.5%	0.3%	0.4%	0.4%
580: Improvements - Infrastructure	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%
580: Mare Island Admin	1.4%	1.4%	1.2%	1.4%	2.4%	1.4%	1.7%	1.7%
580: Mare Island General Admin	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.1%	0.1%
580: Mare Island Residential Units	0.1%	0.1%	0.0%	0.1%	0.5%	0.0%	0.1%	0.1%
580: Reimbursable Customer Projects	0.1%	0.1%	0.1%	0.1%	1.2%	0.0%	0.1%	0.1%
590: Pittsburg Power-General Admin	2.0%	2.0%	2.2%	2.0%	2.7%	1.0%	1.6%	1.6%
715: Century Plaza Auto Mall A.D.#01-3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
719: Bailey Estates A.D 06-01	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
720: San Marco CFD 2009-01 Bond Impr	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
725: Re-Assessment District 2011-1	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
801: Program Mgmt-Successor Agency Former RDA	0.1%	0.1%	0.0%	0.1%	0.1%	0.0%	0.1%	0.1%
801: RDA-Admin	0.7%	0.7%	0.9%	0.7%	0.2%	0.5%	0.3%	0.3%



Table B-3: Final Allocation Amounts (Full CAP)

Department Classification	Department	Central Service Departments								Total Allocation
		110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer	
		541,745	455,755	79,285	174,382	1,583,736	1,171,835	2,929,546	6,286	
Central Service	110: City Attorney	0	0	0	0	0	0	0	0	0
Central Service	110: City Clerk	0	0	0	0	0	0	0	0	0
Central Service	110: City Council	0	0	0	0	0	0	0	0	0
Central Service	110: City Manager	0	0	0	0	0	0	0	0	0
Central Service	110: Finance-Accounting	0	0	0	0	0	0	0	0	0
Central Service	110: Human Resources	0	0	0	0	0	0	0	0	0
Central Service	110: Non-Departmental	0	0	0	0	0	0	0	0	0
Central Service	110: Treasurer	0	0	0	0	0	0	0	0	0
Operating Department	110: Building-Code enforcement	8,237	6,929	1,353	2,651	15,955	25,408	33,655	72	94,261
Operating Department	110: Engineering	45,625	38,383	9,150	14,686	30,724	53,775	63,960	137	256,440
Operating Department	110: Graffiti Removal Program	1,395	1,174	232	449	7,147	4,438	5,512	12	20,358
Operating Department	110: Planning	35,895	30,197	7,233	11,554	28,926	21,243	47,805	103	182,956
Operating Department	110: Police - Family Justice Center	253	213	38	82	349	937	1,276	3	3,151
Operating Department	110: Police - Marine Patrol	39	33	3	12	856	22	381	1	1,347
Operating Department	110: Police- Admin & Support Services	35,592	29,942	5,129	11,457	237,065	52,738	198,335	426	570,684
Operating Department	110: Police- Operations Bureau	89,664	75,432	13,177	28,862	129,195	329,339	480,824	1,032	1,147,526
Operating Department	110: Police-Investigations	21,012	17,677	2,953	6,763	42,897	75,415	122,676	263	289,656
Operating Department	110: Police-Support Services	21,167	17,807	3,379	6,813	27,541	75,621	93,670	201	246,200
Operating Department	110: Public Works	2,505	2,107	108	806	20,429	1,530	32,651	70	60,205
Operating Department	110: Public Works/Administration	3,509	2,952	725	1,130	1,902	308	3,314	7	13,847
Operating Department	110: Public Works/Streets	15,302	12,874	2,588	4,926	69,247	51,453	56,967	122	213,479
Operating Department	110: Recreation-Admin	1,962	1,651	337	632	6,113	3,063	6,951	15	20,722
Operating Department	110: Recreation-Aquatics	571	480	32	184	4,259	2,473	6,863	15	14,878
Operating Department	110: Recreation-Community Events	228	192	23	73	5,561	540	1,991	4	8,612
Operating Department	110: Recreation-Senior Center	2,953	2,484	433	951	18,554	8,343	15,943	34	49,696
Operating Department	110: Recreation-Small World Park	483	406	58	155	14,568	1,131	3,581	8	20,390
Operating Department	110: Recreation-Special Interest Classes	15	12	1	5	368	9	136	0	546
Operating Department	110: Recreation-Sports	1,425	1,199	220	459	2,873	4,679	6,875	15	17,744
Operating Department	110: Recreation-Teen Activities	132	111	7	43	1,518	92	1,620	3	3,527
Operating Department	120: City Share of CA Theatre Operations	623	524	28	201	5,694	160	8,050	17	15,297
Operating Department	140: Emergency Operations Event	84	71	4	27	726	21	1,097	2	2,031
Operating Department	202: B.I.D - Business Improvement Tax	145	122	6	47	1,147	33	1,909	4	3,412
Operating Department	202: Economic Development Fund	12,540	10,550	2,596	4,037	7,715	3,117	11,622	25	52,201
Operating Department	204: Measure C Tax	24	20	1	8	215	6	316	1	592
Operating Department	205: Citywide Concrete Program	277	233	34	89	3,983	536	2,017	4	7,174
Operating Department	205: Citywide Landscape	16,494	13,876	2,483	5,309	98,750	45,310	84,084	180	266,487
Operating Department	205: Citywide Street L & L Admin	64	53	2	20	248	9	901	2	1,299
Operating Department	205: Citywide Street Lighting	2,778	2,337	293	894	11,235	5,827	23,395	50	46,811
Operating Department	205: Citywide Street Trees	3,238	2,724	492	1,042	9,108	10,966	16,150	35	43,755
Operating Department	206: Oak Hills Landscape	93	78	6	30	1,341	200	1,034	2	2,785
Operating Department	207: Maintenance/Trash & Illicit Discharge	3,453	2,905	546	1,112	19,074	10,238	15,708	34	53,069
Operating Department	207: Non-Departmental	549	462	14	177	1,749	64	7,877	17	10,910
Operating Department	207: NPDES Administration & Outreach	1,809	1,522	243	582	3,610	6,091	11,403	24	25,285
Operating Department	208: GHAD Toscana Basin	1	1	0	0	4	0	17	0	24
Operating Department	208: Southwest Pittsburg GHAD II	1,855	1,561	364	597	2,207	132	3,172	7	9,896
Operating Department	209: San Marcos Police Community Facilities D	33	28	1	11	197	6	452	1	728
Operating Department	210: Local Enforcement Agency	1,589	1,336	245	511	4,406	5,535	7,634	16	21,274
Operating Department	210: Solid Waste Management	9,898	8,327	2,043	3,186	12,469	2,017	9,600	21	47,560
Operating Department	211: Lighting & Landscaping	401	337	55	129	2,396	1,168	2,416	5	6,907
Operating Department	214: CFD 2016-1 Project Amenities Management	16	13	1	5	142	4	206	0	387
Operating Department	215: Fire District CFD	11	9	0	3	80	2	142	0	248
Operating Department	219: Vista Del Mar CFD 2005-2	2	2	0	1	7	0	33	0	45
Operating Department	220: Public Safety Service CFD 2005-01	27	23	1	9	224	6	357	1	648
Operating Department	226: GHAD Administration	2,325	1,956	299	749	3,637	9,061	15,652	34	33,713
Operating Department	227: Public, Education & Governmental (PEG)	1,132	952	193	364	3,583	133	4,075	9	10,441
Operating Department	231: CDBG-Housing Rehab Loans	400	337	12	129	1,303	362	5,632	12	8,187
Operating Department	233: CDBG Entitlements	984	827	41	317	8,170	233	12,905	28	23,505
Operating Department	233: CDBG-Program Administration #04-041	774	651	112	249	2,729	2,615	4,248	9	11,387
Operating Department	241: Housing Authority	44,102	37,102	3,137	14,196	120,816	30,237	483,633	1,038	734,261
Operating Department	241: Rental Property Program	79	66	11	25	2,999	73	472	1	3,726
Operating Department	241: Veterans Affairs Supportive Housing	3,887	3,270	99	1,251	12,372	454	55,737	120	77,191



Table B-1: Final Allocation Amounts (Full CAP) - *continued*

Department Classification	Department	Central Service Departments								Total Allocation
		110: City Attorney	110: City Clerk	110: City Council	110: City Manager	110: Finance-Accounting	110: Human Resources	110: Non-Departmental	110: Treasurer	
		541,745	455,755	79,285	174,382	1,583,736	1,171,835	2,929,546	6,286	6,942,570
Operating Department	248: 916 Cumberland (Community Access)	173	145	4	56	549	20	2,474	5	3,426
Operating Department	248: SA Housing First Time Home Buyer Pgm	5	4	1	2	153	4	36	0	203
Operating Department	248: Successor Agency Housing	217	183	6	70	692	25	3,116	7	4,315
Operating Department	248: Successor Agency Housing S/A	636	535	51	205	2,393	970	6,574	14	11,377
Operating Department	255: CEC Streetlight Lamp Retrofit	3	3	1	1	194	5	6	0	214
Operating Department	303: Engineering	136	114	20	44	179	508	763	2	1,765
Operating Department	304: Park Dedication CIP-Improvements-Other	53	45	10	17	2,969	72	97	0	3,264
Operating Department	412: Pension Obligation Bond	17	14	1	5	237	6	200	0	481
Operating Department	500: Water Revenue Bond Proceeds	-	-	-	-	-	-	-	-	-
Operating Department	501: Finance/Utility Billing	9,458	7,956	1,439	3,044	18,332	29,760	47,097	101	117,187
Operating Department	501: Water Bonds Debt Service	88	74	3	28	508	16	1,203	3	1,922
Operating Department	501: Water Lines	31,002	26,082	4,961	9,979	94,356	87,270	136,300	292	390,243
Operating Department	501: Water Purification	34,203	28,774	2,823	11,010	137,055	55,738	346,237	743	616,584
Operating Department	521: Sewer Maintenance	12,531	10,542	1,877	4,034	39,747	38,099	64,564	139	171,533
Operating Department	521: Waste Water Ref Bonds 2004	-	-	-	-	-	-	-	-	-
Operating Department	540: Water Front Division	7,222	6,075	976	2,325	22,764	18,521	45,045	97	103,023
Operating Department	550: Marina Operations	10,277	8,646	1,408	3,308	81,293	25,312	62,709	135	193,088
Operating Department	580: Electric Operations	12,112	10,189	1,317	3,899	46,050	26,850	99,142	213	199,771
Operating Department	580: Gas Operations	1,612	1,356	176	519	8,334	3,604	13,131	28	28,760
Operating Department	580: Improvements - Infrastructure	130	109	25	42	7,240	175	238	1	7,958
Operating Department	580: Mare Island Admin	7,346	6,180	937	2,365	37,843	16,963	49,925	107	121,664
Operating Department	580: Mare Island General Admin	552	464	72	178	1,226	1,947	3,626	8	8,072
Operating Department	580: Mare Island Residential Units	369	310	33	119	8,412	212	3,566	8	13,028
Operating Department	580: Reimbursable Customer Projects	546	460	68	176	18,475	455	3,854	8	24,042
Operating Department	590: Pittsburg Power-General Admin	10,919	9,185	1,772	3,515	42,490	12,010	46,156	99	126,146
Operating Department	715: Century Plaza Auto Mall A.D.#01-3	21	17	1	7	66	2	296	1	410
Operating Department	719: Bailey Estates A.D 06-01	37	31	1	12	119	4	534	1	740
Operating Department	720: San Marco CFD 2009-01 Bond Impr	21	17	1	7	65	2	294	1	408
Operating Department	725: Re-Assessment District 2011-1	107	90	3	34	341	13	1,536	3	2,127
Operating Department	801: Program Mgmt-Successor Agency Former RDA	272	229	7	87	865	32	3,895	8	5,394
Operating Department	801: RDA-Admin	4,031	3,391	750	1,298	2,406	6,065	9,998	21	27,961



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CITY OF PITTSBURG



Comprehensive User Fee Study

June 2019





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Executive Summary

The City of Pittsburgh engaged Willdan Financial Services (Willdan) to determine the full costs incurred by the City to support the various activities for which the City charges user fees. Due to the complexity and the breadth of performing a comprehensive review of fees, Willdan employed a variety of fee methodologies to identify the full costs of individual fee and program activities. This report and the appendices herein identifies 100% full cost recovery for City services, and the recommended level of recovery as determined through discussion with departmental staff.

The reality of the local government fee environment is that significant increases to achieve 100% cost recovery is often not feasible, desirable, or appropriate depending on policy direction — particularly in a single year. The recommended fees identified herein are either at or less than full cost recovery.



User Fee Background

Background

As part of a general cost recovery strategy, local governments adopt user fees to fund programs and services that provide limited or no direct benefit to the community as a whole. As cities struggle to maintain levels of service and variability of demand, they have become increasingly aware of subsidies provided by the General Fund, and have implemented cost-recovery targets. To the extent that governments use general tax monies to provide individuals with private benefits, and not require them to pay the full cost of the service (and therefore receive a subsidy), the government is limiting funds that may be available to provide other community-wide benefits. In effect, the government is using community funds to pay for private benefit. Unlike most revenue sources, cities have more control over the level of user fees they charge to recover costs, or the subsidies they can institute.

Fees in California are required to conform to the statutory requirements of the California Constitution, Proposition 218, and the California Code of Regulations. The Code also requires that the City Council adopt fees by either ordinance or resolution, and that any fees in excess of the estimated total cost of rendering the related services must be approved by a popular vote of two-thirds of those electors voting because the charge would be considered a tax and not a fee.

California User Fee History

Before Proposition 13, California cities were less concerned with potential subsidies and recovering the cost of their services from individual fee payers. In times of fiscal shortages, cities simply raised property taxes, which funded everything from police and recreation to development-related services. However, this situation changed with the passage of Proposition 13 in 1978.

Proposition 13 established the era of revenue limitation in California local government. In subsequent years, the state saw a series of additional limitations to local government revenues. Proposition 4 (1979) defined the difference between a tax and a fee: a fee can be no greater than the cost of providing the service; and Proposition 218 (1996) further limited the imposition of taxes for certain classes of fees. As a result, cities were required to secure a supermajority vote in order to enact or increase taxes. Since the public continues to resist efforts to raise local government taxes, cities have little control and very few successful options for new revenue. Compounding this limitation, the State of California took a series of actions in the 1990's and 2000's to improve the State's fiscal situation—at the expense of local governments. As an example, in 2004-05, the Educational Revenue Augmentation Funds ("ERAF") take-away of property taxes and the reduction of Vehicle License Fees have severely reduced local tax revenues.

In addition, on November 2, 2010, California voters approved Proposition 26, the "Stop Hidden Taxes Initiative", which is aimed at defining "regulatory fees" as a special tax rather than a fee, thus requiring approval by two-thirds vote of local voters. These regulatory fees are typically intended to mitigate the societal and environmental impacts of a business or person's activities. Proposition 26 contains seven categories of exceptions. The vast majority of fees that cities would seek to adopt will most likely fall into one or more of these exemptions.



Additional Policy Considerations

The recent trend for municipalities is to update their fee schedules to reflect the actual costs of certain public services primarily benefitting users. User Fees recover costs associated with the provision of specific services benefitting the user, thereby reducing the use of General Fund monies for such purposes.

In addition to collecting the direct cost of labor and materials associated with processing and administering user services, it is common for local governments to recover support costs. Support costs are those costs relating to a local government's central service departments that are properly allocable to the local government's operating departments. Central services support cost allocations were incorporated using the resulting indirect overhead percentages determined through the Cost Allocation Plan. This plan was developed prior to the User Fee study, to determine the burden placed upon central services by the operating departments in order to allocate a proportionate share of central service cost.

As labor effort and costs associated with the provision of services fluctuate over time, a significant element in the development of any fee schedule is that it has the flexibility to remain current. Therefore, it is recommended that the City include an inflationary factor in the resolution adopting the fee schedule to allow the City Council, by resolution, to annually increase or decrease the fees.

The City may employ many different inflationary factors. The most commonly used inflator is some form of the Consumer Price Index (CPI), as it is widely well known and accepted. A similar inflator is the implicit price deflator for GDP, which is much like the CPI, except that while the CPI is based on the same "basket" of goods and services every year, the price deflators' "basket" can change year to year. Since the primary factor for the cost of a City's services is usually the costs of the personnel involved, tying an inflationary factor that connects more directly to the personnel costs can be suitable if there is a clear method, or current practice of obtaining said factor.

Each City should use an inflator that they believe works the best for their specific situation and needs. It is also recommended that the City perform this internal review annually; with a comprehensive review of services and fees performed every three to five years, which would include adding or removing fees for any new or eliminated programs/services.



Study Objective

As the City of Pittsburg seeks to efficiently manage limited resources and adequately respond to increased service demands, it needs a variety of tools. These tools provide assurance that the City has the best information and the best resources available to make sound decisions, fairly and legitimately set fees, maintain compliance with state law and local policies, and meet the needs of the City administration and its constituency. Given the limitations on raising revenue in local government, the City recognizes that a User Fee Study is a very cost-effective way to understand the total cost of services, and identify potential fee deficiencies. Essentially, a User Fee is a payment for a requested service provided by a local government that primarily benefits an individual or group.

The total cost of each service included in this analysis is based on the reasonable full cost of providing City services, including direct salaries and benefits of City staff, direct departmental costs, and indirect costs from central service support. This study determines the full cost recovery fee for the City to provide each service; however, each fee is set at the City's discretion, up to 100% of the total cost, as specified in this report.

The principle goal of the study was to help the City determine the full cost of the services that the City provides. In concert with that goal, Willdan established a series of additional objectives including:

- Developing a rational basis for setting fees;
- Identifying subsidy amount, if applicable, of each fee in the model;
- Enhancing fairness and equity;
- Ensuring compliance with State law;
- Developing an updatable and comprehensive list of fees; and
- Maintaining accordance with City policies and goals.

The study results will help the City better understand its true costs of providing services, and may serve as a basis for making informed policy decisions regarding the most appropriate fees, if any, to collect from individuals and organizations that require individualized services from the City.

Scope of the Study

The scope of this study encompasses a review and calculation of the user fees charged by the following Pittsburg departments and fee groups:

- Finance;
- California Theatre;
- City Clerk;
- Police;
- Recreation;
- Building;
- Planning;
- Engineering;
- Marina;
- Public Works – Water Service Charges; and
- Community Services



The study involved the identification of existing and potential new fees, fee schedule restructuring, data collection and analysis, orientation and consultation, quality control, communication and presentations, and calculation of individual service costs (fees) or program cost recovery levels.

Aim of the Report

The User Fee Study focused on the cost of City services, as City staff currently provides them at existing, known, or reasonably anticipated service and staff levels. This report provides a summary of the study results, and a general description of the approach and methods Willdan and City staff used to determine the recommended fee schedule. This report is not intended to document all of the numerous discussions throughout the process, nor is it intended to provide influential dissertation on the qualities of the utilized tools, techniques, or other approaches.



Project Approach and Methodology

Conceptual Approach

The basic concept of a User Fee Study is to determine the “reasonable cost” of each service provided by the City for which it charges a user fee. The full cost of providing a service may not necessarily become the City’s fee, but it serves as the objective basis as to the maximum amount that may be collected.

The standard fee limitation established in California law for property-related (non-discretionary) fees is the “estimated, reasonable cost” principle. In order to maintain compliance with the letter and spirit of this standard, every component of the fee study process included a related review. The use of budget figures, time estimates, and improvement valuation clearly indicates reliance upon estimates for some data, and subsequent cost calculation.

Fully Burdened Hourly Rates

The total cost of each service included in this analysis is primarily based on the Fully Burdened Hourly Rates (FBHRs) that were determined for City personnel directly involved in providing services. The FBHRs include not only personnel salary and benefits, but also any costs that are reasonably ascribable to personnel. The cost elements that are included in the calculation of fully burdened rates are:

- Salaries & benefits of personnel involved;
- Operating costs applicable to fee operations;
- Departmental support, supervision, and administration overhead;
- Internal Service Costs charged to each department; and
- Indirect City-wide overhead costs calculated through the Cost Allocation Plan.

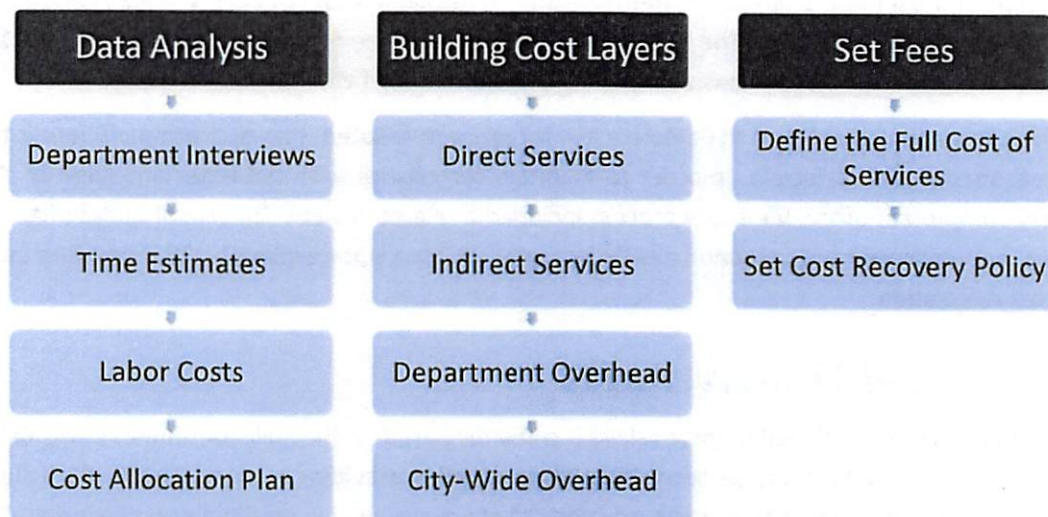
An important factor in determining the fully burdened rate is in the calculation of productive hours for personnel. This calculation takes the available workable hours in a year of 2,080 and adjusts this figure to account for an average calculated or the anticipated hours employees are involved in non-billable activities such as paid vacation, sick leave, emergency leave, holidays, and other considerations as necessary. Dividing the full cost by the number of productive hours provides the FBHR.

The FBHRs are then used in conjunction with time estimates, when appropriate, to calculate a fees' cost based on the personnel and the amount of their time that is involved in providing each service.



Summary Steps of the Study

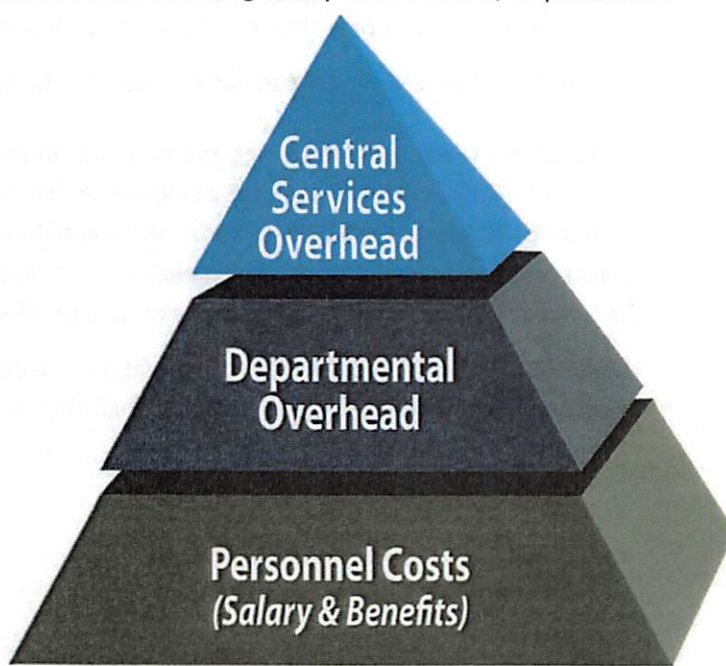
The methodology to evaluate most User Fee levels is straightforward and simple in concept. The following list provides a summary of the study process steps:



Allowable Costs

This report identifies three types of costs that, when combined, constitute the fully burdened cost of a service (**Appendix A**). Costs are defined as direct labor, including salary and benefits, departmental overhead costs, and the City's central services overhead, where departmental and central service overhead costs constitute support costs. These cost types are defined as follows:

- **Direct Labor (Personnel Costs):** The costs related to staff salaries for time spent directly on fee-related services.
- **Departmental Overhead:** A proportional allocation of departmental overhead costs, including operation costs such as supplies and materials that are necessary for the department to function.
- **Central Services Overhead:** These costs, detailed in the City's Cost Allocation Plan, represent services provided by those Central Services Departments whose primary function is to support other City departments.





Methodology

The three methods of analysis for calculating fees used in this report are the:

Case Study Method (Standard Unit Cost Build-Up Approach): This approach estimates the actual labor and material costs associated with providing a unit of service to a single user. This analysis is suitable when City staff time requirements do not vary dramatically for a service, or for special projects where the time and cost requirements are easy to identify at the project's outset. Further, the method is effective in instances when a staff member from one department assists on an application, service or permit for another department on an as-needed basis. Costs are estimated based upon interviews with City staff regarding the time typically spent on tasks, a review of available records, and a time and materials analysis.

Programmatic Approach: The standard Case Study approach relies upon the detailed analysis of specific time estimates, salaries and benefits, expenditures, and overhead costs. In many instances, the underlying data are not available or vary widely, leaving a standard unit cost build-up approach impractical. In addition, market factors and policy concerns (as opposed to actual costs) tend to influence fee levels more than other types of services. With these general constraints, and to maximize the utility of this analysis, Willdan employed a different methodology where appropriate to fit the programs' needs and goals. An example of fees utilizing a programmatic approach are Recreation use or rent fees.

Valuation Based Fees: This manner of collection is used when the valuation of the improvement can be used as a proxy for the amount of effort it would take for City staff to complete the service provided. More specifically, this approach is commonly used for building permits and certain user fees in Public Works.

Quality Control/Quality Assurance

All study components are interrelated, thus flawed data at any step in the process will cause the ultimate results to be inconsistent and unsound. The elements of our Quality Control process for User Fee calculations include:

- Involvement of knowledgeable City staff;
- Clear instructions and guidance to City staff;
- Reasonableness tests and validation;
- Normalcy/expectation ranges
- FTE balancing;
- Internal and external reviews; and
- Cross-checking.

Reasons for cost increases/decreases over current fees

Within the fee tables in **Appendix C**, the differences identified between the full costs calculated through the study and the fee levels currently in effect. The reasons for differences between the two can arise from a number of possible factors including:



- Previous fee levels may have been set at levels less than full cost intentionally, based on policy decisions;
- Staffing levels and the positions that complete fee and service activity may vary from when the previous costs were calculated;
- Personnel and materials costs could have increased at levels that differed from any inflationary factors used to increase fees since the last study;
- Costs that this study has identified as part of the full cost of services may not have been accounted for in a previous study;
 - Departmental overhead and administration costs; and
 - Indirect overhead from the Cost Allocation Plan.
- Changes in processes and procedures within a department, or the city as a whole.

City Staff Contributions

As part of the study process, Willdan received tremendous support and cooperation from City staff, which contributed and reviewed a variety of components to the study, including:

- Budget and other cost data;
- Staffing structures;
- Fee and service structures, organization, and descriptions;
- Direct and indirect work hours (billable/non-billable);
- Time estimates to complete work tasks;
- Frequency and current fee levels; and
- Review of draft results and other documentation.

A User Fee Study requires significant involvement of the managers and line staff from the departments — on top of their existing workloads and competing priorities. The contributions from City staff were critical to this study. We would like to express our appreciation to the City and its staff for their assistance, professionalism, positive attitudes, helpful suggestions, responsiveness, and overall cooperation.



Pittsburg User Fees

Cost Recovery

The cost recovery models, by department/division fee type, are presented in detail in **Appendix C**. In general, full cost recovery is determined by summing the estimated amount of time each position (in increments of minutes or hours) spends to render a service. Time estimates for each service rendered were predominately determined by Willdan and City Staff through a time and materials survey conducted for each department/division fee included in the study. The resulting cost recovery amount represents the total cost of providing each service. The City's current fee being charged for each service, if applicable, is provided in this section, as well, for reference.

It is important to note that the time and materials survey used to determine the amount of time each employee spends assisting in the provision of the services listed on the fee schedule is essential in identifying the total cost of providing each service. Specifically, in providing services, a number of employees and Departments are often involved in various aspects of the process, spending anywhere from a few minutes to several hours on the service.

The principle goal of this study was to identify the cost of City services, to provide information to help the City make informed decisions regarding the actual fee levels and charges. The responsibility to determine the final fee levels is a complicated task. City staff must consider many issues in formulating recommendations, and the City Council must consider those same issues and more in making the final decisions.

City staff assumes the responsibility to develop specific fee level recommendations to present to the City Council. Unfortunately, there are no hard and fast rules to guide the City, since many of the considerations are based on the unique characteristics of the City of Pittsburgh, and administrative and political discretion. However, in setting the level of full cost recovery for each fee, one should consider whether the service solely benefits one end user or the general community.

Subsidization

Recalling the definition of a user fee helps guide decisions regarding subsidization. The general standard is that individuals (or groups) whom receive a wholly private benefit should pay 100% of the full cost of the services. In contrast, services that are simply public benefit should be funded entirely by the general fund's tax dollars. Unfortunately, for the decision makers, many services fall into the range between these two extremes.

Further complicating the decision, opponents of fees often assert that the activities subject to the fees provide economic, cultural, "quality of life," or other community benefits that exceed the costs to the City.

It is recommended the City consider such factors during its deliberations regarding appropriate fee levels.

Despite the intent, it is important for the City and public to understand that subsidies will be covered typically by the General Fund. Therefore, the general taxpayer will potentially help to fund private benefits, and/or other City services will not receive funds that are otherwise directed to cover subsidies.



Impact on Demand (Elasticity)

Economic principles of elasticity suggest that increased costs for services (higher fees) will eventually curtail the demand for the services; whereas lower fees may spark an incentive to utilize the services and encourage certain actions. Either of these conditions may be a desirable effect to the City. However, the level of the fees that would cause demand changes is largely unknown. The Cost of Service Study did not attempt to evaluate the economic or behavioral impacts of higher or lower fees; nevertheless, the City should consider the potential impacts of these issues when deciding on fee levels.

Summary

If the City's principal goal of this study were to maximize revenues from user fees, Willdan would recommend setting user fees at 100% of the full cost identified in this study. However, we understand that revenue enhancement is not the only goal of a cost of service study, and sometimes full-cost recovery is not needed, desired, or appropriate. Other City and departmental goals, City Council priorities, policy initiatives, past experience, implementation issues, and other internal and external factors may influence staff recommendations and City Council decisions. In this case, the proper identification of additional services (new or existing services) and creation of a consistent and comprehensive fee schedule was the primary objective of this study. City staff has reviewed the full costs and identified the "recommended fee levels" for consideration by City Council. The attached appendices exhibit these unit fees individually.

The following sections provide background for each department or division and the summary results of this study's analysis of their fees. For the full detail of each fee's analysis, refer to **Appendix C** of this report.



Finance

The Finance Department is responsible for accounting operations, payroll, utility billing, budget, financial reporting, debt issuance and management, and investments for all of the City departments and agencies within the framework of City policies and procedures.

Analysis

The services in Finance are predominately related to Business license activity. The analysis of services in Finance fees relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. This analysis has shown that the costs associated with Finance are generally greater than the amounts charged for a majority of fees. As a result, 4 fees would see an increase, 2 fees would have a decrease, 2 new fees will be added, and the remaining 11 would stay at their current levels as detailed in **Appendix C**.



California Theatre

The California Theatre is a 330-seat historic theater in the heart of the City's Old Town commercial district. Located at 351 Railroad Avenue, the building is an architectural gem in the downtown. Built in 1920, the theater was once a premiere spot for live vaudeville performances and silent films. As entertainment tastes changed, the theater fell into disrepair and closed in 1954. After an extensive \$8 million renovation project, the theater re-opened as a City facility in 2013. The California Theatre is home to community theater, concerts, comedy shows, school graduations and public meetings. A youth performing arts camp each summer trains the next generation of performers on the historic stage. Event films, including classics and moving documentaries, have drawn crowds. The theater has excellent acoustics and sightlines.

Analysis

There was no analysis completed for California Theatre services. As part of this fee update, staff identified 3 fees that would see an increase, 1 fee changed from a flat fee to actual costs and 9 other fees remaining the same, as detailed in **Appendix C**.



City Clerk

The City Clerk serves as the Clerk of the City Council and Secretary to all other Agencies within the City. The City Clerk is also the City's elections official, the filing officer for the Political Reform Act of 1974 regulations, the official custodian of the City's vital records and legislative history, and administrator of the City's records management program. The City Clerk is responsible for:

- Production and publication of all Council/Agency agendas
- Attends the meetings
- Records and prepares minutes
- Conducts the City's elections
- Ensures public access to, authenticates and preserves public records
- Ensures compliance with legal noticing requirements for all meetings
- Coordinates recruitment, interview and appointment of the City's commissions
- Maintains the City's Municipal Code
- Administers the City's Records Management Program

Analysis

The fee services for City Clerk are currently set to recover the full cost of providing services. It is recommended that the fees for B/W and colored document copies decrease, and Compact Disc and DVD fee stay at its current level as detailed in **Appendix C**.



Police

The protection of life and property is the Police Department's highest priority. To this end, the Department is committed to forging an alliance with the citizens served by providing police services that are fair, professional, and respectful of the dignity of all individuals.

The Operations Bureau is responsible for the management of the Patrol Division and the Traffic Unit. The Patrol Division represents the largest component of the Police Department.

The Support Services Bureau is responsible for the management of the Investigations Division, Evidence/Property Unit, Code Enforcement Division, Records Division, Narcotics/Gangs Division and the Neighborhood Policing Team (NPT). The Support Services Bureau also provides in-service training and certified courses to ensure compliance with Peace Officer Standards and Training (POST) and applicable educational mandates for all sworn and civilian police personnel.

Analysis

Willdan individually reviewed the services provided by Police. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of services in Police relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. It is recommended that the City adjust fee amounts for Police services, as detailed in **Appendix C**. On an individual basis, there would be an increase to 12 fees, a decrease to 7 fees, 64 fees would remain at their current levels (50 of which are parking penalties), and 3 new services would be added. Since penalties are not required to be set at or below the cost, a cost analysis for parking penalties was not conducted.



Recreation

The Recreation Department presents programs and services including aquatics, landscape and park maintenance, the Senior Center, and Small World Park. These programs and services enhance the quality of life for the City of Pittsburgh Community. Administration of programs helps to support City development, encourage community image, and promote social interaction and a positive sense of community.

Analysis

Willdan individually reviewed the services and programs associated with Recreation. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Recreation programs and events required a programmic method to split the departmental costs associated with providing the programs and events in the study equitably among all applicable programs. When compared against historical and projected program revenues, the result of the analysis shows that the department is not recovering the costs of the programs being provided. Recreation programs provide some measure of public benefit to the residents and City as a whole. Cities generally want to ensure that their programs and services remain affordable to the community at large, and that the programs remain competitive with surrounding jurisdictions. With those factors in mind, the department recommends that all of the fees remain unchanged except a decrease to the document copy fee as detailed in *Appendix C*.



Building

The Building Division is responsible for enforcing the California Building and Construction Codes as enacted by the California State Building Standards Commission. These codes apply to nearly all forms and level of construction throughout the City of Pittsburgh. The Building Division is responsible for managing the construction permitting process. This includes belaying general information and regulating plan submittal, plan review, permit issuance, inspection and document retention.

The Building Division administers the City of Pittsburgh's Residential Rental Inspection Program. This is accomplished through the identification and registration process, the physical inspection of properties, and the issuance of correction notices and citations in order to gain compliance. The Building Division is also charged with the task of assuring that all additional approvals required by both inside and outside entities are obtained prior to the issuance of both a building permit and receiving final inspection approval.

Analysis

Willdan individually reviewed the services provided by Building. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The fees within Building are primarily a mixture of flat and valuation-based types. For flat fees, the costs associated with each service was determined using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Suggested fee changes are being recommended to improve cost recovery for these private benefit services as detailed in **Appendix C**. As a result, 44 fees would see an increase, 1 fee would have a decrease, 19 new fees will be added, and the remaining 53 would stay at their current levels as detailed in **Appendix C**.

For valuation-based fees, this calculation was done by determining the full cost that Building expends on providing valuation-based services against the historical and anticipated revenue levels the City received for these services. The analysis showed that valuation-based services are currently operating at a 95% cost recovery level. The only change being recommended is to set the minimum building permit at \$130 while increasing the threshold for the minimum to \$4,000 in construction costs. For all other fees, the analysis revealed that most of the fees are currently not set at 100% cost recovery. It is recommended that the City set these fees at full cost recovery, except where listed on the accompanying fee schedule in **Appendix C (Tables I, II, III and Tables A & B)**.



Planning

The Planning Division facilitates new development compliance with the City's development regulations and guidelines, as well as the California Environmental Quality Act (CEQA) and other state, federal, and local regulations pertaining to new development activity. Specifically, the Planning Division is responsible for:

- Development, maintenance, and implementation of the City's General Plan
- Development and administration of Title 18 (Zoning) and Title 19 (Signs) of the Pittsburg Municipal Code
- Co-administration of Title 17 (Subdivisions) of the Pittsburg Municipal Code
- Administration of the East Contra Costa County Habitat Conservation Plan (HCP)
- Preparation and coordination of CEQA documents for the City

Analysis

Willdan individually reviewed the services provided by Planning. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of services in Planning relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee would recover the costs associated with the requested service. This analysis has shown that most of the fees are not currently achieving full cost recovery. It is recommended that most Planning fees be increased to recover more cost. Most cost recovery levels are suggested to be at or near full recovery, except where listed on the accompanying fee schedule in **Appendix C**. On an individual basis, there would be an increase to 21 fees, a decrease to 5 fees, and 24 fees would remain at their current levels.

For deposit-based services detailed under Planning, the FBHR's are used to charge against the deposit account to seek full cost recovery for each instance service is needed. Deposited amount not used in providing service are returned to the requestor upon service completion to ensure proper cost recovery.



Engineering

The Engineering Department provides skilled staff to assure that City owned facilities such as streets, storm drain systems, water distribution networks, sewer collection facilities, and similar improvements are constructed where needed and that the improvements built meet appropriate standards.

Analysis

Willdan individually reviewed the services provided by Engineering. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of services in Engineering relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. It is recommended that the City increase the fees for Engineering services, as detailed in **Appendix C**. On an individual basis, there would be an increase to 26 fees, a decrease to 2 fees, and 17 fees would remain at their current levels.



Marina

The Pittsburg Marina is located between the Sacramento and San Joaquin rivers. The Marina has 575 berths and occupies approximately 38 acres, which includes a launch ramp. The Marina also has a yacht club, privately owned bait shop, and privately-owned marine repair yard. Recent projects include a complete re-design of Lowy basin and Central harbor. The re-design provides accommodations for larger slips, which are in greater demand.

Analysis

Willdan individually reviewed the services and programs associated with the Marina. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

For the services being provided by the Marina, a programmatic analysis was done to see at what level current fees were recovering the cost of providing services. The results were that the yearly operational costs of the Marina's operations were being recovered, but that some of the ancillary and capital costs were not. The department recommends that the live aboard fees will increase by 3% while other berthing fees receive inflationary adjustments. As a result, 9 fees would see an increase, 1 new fee will be added, 7 fees would change from flat fees to actual costs, and the remaining 8 fees would stay at their current levels as detailed in **Appendix C**.



Public Works – Water Service Charges

Water Line Maintenance is responsible for the repair and maintenance of the water distribution system needed to meet all State of California Department of Public Health's water distribution system regulations. The Water Treatment Plant provides management, operation and maintenance of the City's thirty-two million gallon per day water treatment plant, eight distribution reservoirs, nine pumping stations and two wells to reliably provide adequate supplies of highest quality drinking water that meets or exceeds all Federal and State requirements.

Analysis

Willdan individually reviewed the services and programs associated with Water services. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Water services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee would recover the costs associated with the requested service. This analysis has shown that most of the fees are not currently achieving full cost recovery. It is recommended that all Water fees be set at or near to full cost recovery for most services when allowable. Water utility rates themselves were not within this study's purview as they are governed by additional regulations such as Proposition 218 and Senate Bill No. 998 (SB998). As a result, of the 22 fees; 12 would see an increase, 5 new fees would be added, 2 fees would change from flat fees to actual costs, and the remaining 3 fees would stay at their current levels as detailed in **Appendix C**. The three new fees added reflect reduced fee restrictions per Senate Bill 998 for low income customers (below the 200% federal poverty level) which becomes law effective February 2020.



Community Services

The Community Services is responsible for building strong partnerships with local business and non-profit communities. Its mission is to provide, attract, retain, and expand employment opportunities for area residents, stimulate the local economy, expand the local sales and property tax base, while maintaining a positive balance between growth, social equity and the economy.

Analysis

Willdan individually reviewed the services and programs associated with Community Services. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

There are seven proposed services to be provided by Community Services. Three are governed strictly by the State of California Government Code. The analysis of the other service for Community Services relied upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. It is recommended that the services be set at or near full cost recovery as detailed in **Appendix C**. As a result, 2 fees would see an increase, and the remaining 5 fees would stay at their current levels.



Appendix A – Total Allowable Cost to be Recovered

Below are the total allowable costs that may be recovered through User Fees; however, only a percentage of the total allowable cost is realized as staff not only works on services related to User Fees, but also works on an array of other City functions during the operational hours of the City. The amounts listed below will not reconcile to City budgets as costs that should not be included in overhead for personnel in the application of determining fully burdened hourly rates were excluded. Examples of these costs are capital, debt, monetary transfers, contract costs, and any other costs that is charged directly to the service requestor.

Pittsburg - User Fee

Indirect Cost Allocation Summary

Fee Category	Department Salaries & Benefits	Department Operating & Internal Service Funds Costs	Direct & Internal Service Funds Overhead %	Cap Allocation %
Building	\$ 924,350	\$ 131,458	14%	9%
City Attorney	525,278.00	105,407.00	20%	0%
City Clerk	271,997.00	190,484.00	70%	0%
City Council	51,535.00	27,750.00	54%	0%
City Manager	142,589.00	34,660.00	24%	0%
Community Services	284,176.00	22,625.00	8%	9%
Economic Development	116,516.00	66,079.00	57%	15%
Engineering	2,105,345.00	333,441.00	16%	14%
Finance	1,435,341.00	185,653.00	13%	0%
Finance/Utility Billing	1,019,694.00	440,041.00	43%	8%
Housing Authority	902,467.00	371,917.00	41%	5%
Human Resources	946,992.00	243,913.00	26%	0%
Information Technology	780,931.20	554,210.00	71%	0%
Island Energy	1,969,310.00	1,481,529.00	75%	7%
Marina	799,755.00	541,222.00	68%	10%
Parks & Rec	844,866.00	601,398.00	71%	10%
Planning	848,355.00	390,857.00	46%	13%
Police Department	22,829,920.00	10,434,825.00	46%	8%
Power	539,362.00	417,084.00	77%	9%
Public Works	1,773,088.00	1,095,323.00	62%	10%
Water	4,729,323.00	1,523,110.00	32%	9%
Water Front	783,839.00	676,922.00	86%	7%



Appendix B – Fully Burdened Hourly Rates

Below are fully burdened hourly rates (FBHR's) of staff positions that provide for the services detailed in **Appendix C**. The FBHRs were used to determine the full cost of each service. They include the salary and benefit costs for each position as well as all applicable overhead amounts for each department assignment. For positions in central service departments, such as the City Clerk and City Manager, an indirect overhead is not added, as the overhead of central service departments is recovered through the compliant cost allocation plan. When a central service department position works on a fee or project in the purview of an operating department, only the direct overhead rates of the department (shown in **Appendix A**) will be applied to that central service positions' salary and benefit rate for full cost recovery. For any user fee service request that is outside the scope of the fees detailed in **Appendix C**, or for services for which there is no fee currently set, the City can charge up to the full amount of the FBHR for personnel involved.

Pittsburg - User Fee		
Fully Burdened Hourly Rate Calculation - Full Time Employees		
Fee Category	Position	Fully Burdened Hourly Rate
Building	Building Inspection Supervisor	\$ 140.24
Building	Combination Bldg. Inspector	109.91
Building	Permit Technician	92.72
City Attorney	City Attorney	265.39
City Attorney	Paralegal	109.95
City Clerk	City Clerk	33.39
City Clerk	Deputy City Clerk	134.11
City Clerk	Dir. Of Records & Council Serv	221.11
City Council	Councilmember	30.59
City Council	City Treasurer	30.21
City Manager	Administrative Specialist	94.40
City Manager	Assistant City Manager	236.49
City Manager	Assist to the City Manager	136.46
City Manager	City Manager	279.05
City Manager	Community Outreach Coordinator	97.01
Community Services	Director Of Community Services	188.59
Community Services	Sr Admin Analyst	120.90
Economic Development	Asst Dir Of Econ Dev & Rec	227.95
Economic Development	Recreation Supervisor	155.00
Economic Development	Adm Analyst II	157.69
Engineering	Admin Coordinator	102.77
Engineering	Assistant City Engineer	170.55
Engineering	City Engineer	181.86
Engineering	Civil Engineer I	119.57
Engineering	Civil Engineer II	134.90



Pittsburg - User Fee

Fully Burdened Hourly Rate Calculation - Full Time Employees

Fee Category	Position	Fully Burdened Hourly Rate
Engineering	Compliance Principal	\$ 145.98
Engineering	Director Of Community Developm	208.51
Engineering	Engineering Technician I	100.00
Engineering	Engineering Technician II	112.24
Engineering	Office Assistant	70.50
Engineering	Permit Technician	97.29
Engineering	Sr Civil Engineer	152.60
Finance	Accountant I	89.67
Finance	Accountant II	98.03
Finance	Accounting Technician	81.50
Finance	Administrative Specialist	85.77
Finance	Director Of Finance	202.16
Finance	Finance Division Manager	131.24
Finance	Financial Analyst	107.61
Finance	Payroll Specialist	89.08
Finance/Utility Billing	Revenue Operations Supervisor	146.64
Finance/Utility Billing	Account Clerk (1 of 2)	88.10
Finance/Utility Billing	Account Clerk (2 of 2)	97.20
Finance/Utility Billing	Accounting Technician	109.11
Housing Authority	Housing Manager	169.65
Housing Authority	Housing Inspector	113.68
Housing Authority	Housing Specialist	104.02
Housing Authority	Office Assistant	79.51
Human Resources	Dir Of Human Resources	202.60
Human Resources	Human Resources Analyst	115.16
Human Resources	Human Resources Specialist	99.19
Human Resources	Sr. Human Resources Analyst	129.87
Information Technology	IT Manager	198.68
Information Technology	IT Supervisor	178.81
Information Technology	IT GIS	158.95
Information Technology	IT Analyst	149.01
Island Energy	Adm Assistant (1 of 2)	106.07
Island Energy	Adm Assistant (2 of 2)	117.81
Island Energy	Administrative Officer	214.84
Island Energy	Power Company Manager	256.09
Island Energy	Utility Lineworker	155.15
Island Energy	Utility Supervisor	232.62
Island Energy	Utility Technician I	197.11
Island Energy	Utility Technician II	216.40



Pittsburg - User Fee

Fully Burdened Hourly Rate Calculation - Full Time Employees

Fee Category	Position	Fully Burdened Hourly Rate
Marina	Adm Assistant (1 of 2)	\$ 103.49
Marina	Adm Assistant (2 of 2)	114.94
Marina	Harbormaster	192.46
Marina	Lead Marina Services Worker	145.65
Marina	Marina Maintenance Worker	116.69
Parks & Rec	Adm Assistant (1 of 2)	105.57
Parks & Rec	Adm Assistant (2 of 2)	117.25
Parks & Rec	Maintenance Assistant	102.78
Parks & Rec	Maintenance Aide - PT	28.40
Parks & Rec	Maintenance Lead Worker	173.59
Parks & Rec	Maintenance Worker I	140.73
Parks & Rec	Maintenance Worker II	157.28
Parks & Rec	Office Assistant	98.79
Parks & Rec	Public Works Supervisor	195.09
Parks & Rec	Recreation Coordinator	132.37
Planning	Assistant Planner	141.67
Planning	Associate Planner	159.99
Planning	Planning Manager	207.27
Planning	Planning Technician	119.50
Planning	Senior Planner	180.48
Police Department	Chief Of Police	364.43
Police Department	Community Outreach Coordinator	120.06
Police Department	Community Services Specialist	114.71
Police Department	Crime Analyst	141.14
Police Department	Exec. Secretary To Chief	121.60
Police Department	Lead Comm. Services Spec.	128.54
Police Department	Lead Police Records Clerk	115.39
Police Department	Police Captain	324.69
Police Department	Police Evidence Technician	115.90
Police Department	Police Lieutenant	285.87
Police Department	Police Officer	205.91
Police Department	Police Records Clerk (1 Of 2)	92.96
Police Department	Police Records Clerk (2 Of 2)	103.35
Police Department	Police Records Supervisor	138.51
Police Department	Police Sergeant	239.45
Police Department	Police Services Administrator	166.79
Police Department	Property And Evidence Coord.	128.51
Power	Adm Analyst II	147.64
Power	Administrative Officer	219.54
Power	Environmental Affairs Manager	233.35
Power	Environmental Health Spec	160.23



Pittsburg - User Fee

Fully Burdened Hourly Rate Calculation - Full Time Employees

Fee Category	Position	Fully Burdened Hourly Rate
Public Works	Accounting Technician	\$ 124.10
Public Works	Adm Assistant (1 of 2)	100.08
Public Works	Adm Assistant (2 of 2)	111.17
Public Works	Administrative Specialist	130.59
Public Works	Assistant Dir. Of Public Works	241.65
Public Works	Dir. Of Public Works	292.26
Public Works	Electrician	173.83
Public Works	Equipment Mechanic	159.52
Public Works	Equipment Shop Supervisor	178.74
Public Works	Lead Pw Superintendent	231.98
Public Works	Maintenance Lead Worker	164.57
Public Works	Maintenance Worker I	133.42
Public Works	Maintenance Worker II	149.11
Public Works	Public Works Superintendent	228.46
Public Works	Public Works Supervisor	184.97
Public Works	Sweeper Operator	112.86
Water	Maintenance Lead Worker	135.25
Water	Maintenance Worker I	109.65
Water	Maintenance Worker II	122.55
Water	Public Works Supervisor	152.01
Water	Water Instrument/Maint Tech I	139.96
Water	Water Instrument/Maint Tech II	158.06
Water	Water Maintenance Mechanic I	139.96
Water	Water Maintenance Mechanic II	158.06
Water	Water Plant Apprent. Operator	103.41
Water	Water Plant Operator	155.38
Water	Water Plant Superintendent	200.15
Water	Water Plant Supervisor	187.79
Water	Water Quality Analyst I	126.21
Water	Water Quality Analyst II	146.84



Appendix C – Cost Recovery Analysis

The following tables provide the results of the analysis, resulting full cost recovery amount, and recommended fees. For fees in which the full cost, percent target cost recovery level, or percent change is listed as "NA", the amount or percentage was not calculable based on cost data or variable fee structure. This is most common when either the current or the suggested fee includes a variable component that is not comparable on a one to one basis, a full cost was not calculated (for penalties and fines), or when there is not a current fee amount to compare against. For rental or use of City property, under Proposition 26, the revenues serve to offset the cost of purchasing, maintaining, operating, and improving the publicly owned property. The cost of the facilities themselves were not determined as part of this study, so the full cost is noted by "NA" as well.

Finance

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
1	Document Copies	Per Page (B/W)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%	-\$0.15
2	Document Copies	Per Page (Colored)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%	-\$0.15
3	Initial Business License Application Processing Fee	Flat Fee		\$99.56	\$50.00	50%	\$50.00	0%	\$0.00
4	Annual Business License Application Renewal Fee	Flat Fee		\$52.88	\$21.00	40%	\$21.00	0%	\$0.00
5	Annual Business License Application Renewal Fee - Online	Flat Fee		\$44.73	\$21.00	47%	\$21.00	0%	\$0.00
6	Initial Business Permit Processing Fee	Flat Fee		\$67.70	\$50.00	74%	\$50.00	0%	\$0.00
7	Annual Business Permit Renewal Fee	Flat Fee		\$7.83	\$6.00	77%	\$6.00	0%	\$0.00
8	Duplicate License or Permit	Flat Fee		\$7.04	\$5.00	99%	\$7.00	40%	\$2.00
9	License or Permit Name Change	Flat Fee		\$7.04	\$5.00	99%	\$7.00	40%	\$2.00
10	License location or business description change (within City)	Flat Fee		\$50.90	\$25.00	49%	\$25.00	0%	\$0.00
11	License location or business description change (outside City)	Flat Fee		\$7.04	\$5.00	99%	\$7.00	40%	\$2.00
12	Initial Business License/Permit Appeal Processing Fee	Flat Fee	1st Stage	\$275.48	New	100%	\$275.00	NA	NA
13	Council Business License/Permit Appeal Fee	Flat Fee	2nd Stage	\$607.02	\$445.00	99%	\$600.00	35%	\$155.00
14	NSF (Non Sufficient Fund) Fee	first check	per Civil Code 1719, \$35 per subsequent check	\$32.38	\$25.00	77%	\$25.00	0%	\$0.00
15	Credit Card Convenience Fee (under \$1,000)	per transaction	non-refundable	Variable	\$1.00	100%	\$1.00	0%	\$0.00
16	Credit Card Convenience Fee (greater than \$1,000)	per transaction	non-refundable	Variable	New	100%	Actual Cost	NA	NA
17	Administrative Citation - 1st Violation		Gov't Code Section 36900	NA	\$100.00	NA	\$100.00	0%	\$0.00
18	Administrative Citation - 2nd Violation within the same year		Gov't Code Section 36900	NA	\$200.00	NA	\$200.00	0%	\$0.00
19	Administrative Citation - 3rd violation within the same year		Gov't Code Section 36900	Na	\$500.00	NA	\$500.00	0%	\$0.00

California Theatre
(Fund 120 - California Theatre)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$) Change
1	Paid/Ticketed Event Base Fee			Variable	\$700/peak day, \$550 non-peak day or 15% of gross, whichever is higher	NA	\$700/peak day, \$550 non-peak day or 15% of gross, whichever is higher	0%	\$0.00
2.a	Additional Time	per hour		Variable	\$100.00	NA	\$100.00	0%	\$0.00
2.b	Rehearsal Time	4 hours		Variable	\$350.00	NA	\$350.00	0%	\$0.00
3.a	Box Office Fees			Variable	\$200.00	NA	\$200 to \$500	0%	
3.b	Ticket Processing	per ticket		Variable	\$0.30	NA	\$2.00	567%	\$1.70
4	Facility Fee	per ticket sold		Variable	\$1.00	NA	\$2.00	100%	\$1.00
5	Credit Card Fee		Actual cost of 3rd party vendor	Variable	3.5%	NA	Actual Cost	NA	NA
6	Mail handling			Variable	\$5.00	NA	\$5.00	0%	\$0.00
Labor									
7.a	Technical Director	per hour		Variable	\$34.00	NA	\$34.00	0%	\$0.00
7.b	Technicians (Board Operator & Deck Supervisor)	per hour		Variable	\$30.00	NA	\$30.00	0%	\$0.00
7.c	Stagehand	per hour		Variable	\$30.00	NA	\$30.00	0%	\$0.00
7.d	Front of House	per hour		Variable	\$30.00	NA	\$30.00	0%	\$0.00
7.e	Janitorial	per hour		Variable	\$150/Performance, \$75/Rehearsal	NA	\$200/Performance, \$100/Rehearsal	33%	\$50/Performance, \$25/Rehearsal

City Clerk

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$) Change
1	Document Copy	Per Page (B/W)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%	-\$0.15
2	Document Copy	Per Page (Colored)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%	-\$0.15
3	CD/DVD			\$1.00	\$1.00	100%	\$1.00	0%	\$0.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$) Change
1	Document Copies	Per Page (B/W)	Plus postage if necessary	Variable	\$0.25 Per Page	100%	\$0.10	-60%	-\$0.15
2	Document Copies	Per Page (Colored)	Plus postage if necessary	Variable	\$0.25 Per Page	100%	\$0.10	-60%	-\$0.15
3	Traffic Accident Investigation Report Copy		Plus postage	Variable	\$11 and (\$0.25) per page	100%	\$11 and \$0.10 Per Page	-60%	-\$0.15
4	Crime Report Copy		Plus postage	Variable	\$11 and (\$0.25) per page	100%	\$0.10 Per Page	-60%	-\$0.15
5	Reproduction Services: Media		Copy of Digital Photo Disk	\$32.13	\$44.00	100%	\$32.00	-27%	-\$12.00
6	Reproduction Services: Media		Audio/Visual -Copy of CD/DVD	\$42.84	\$59.00	98%	\$42.00	-29%	-\$17.00
7	Research Service	Hourly + per page	Fee level is regulated by Gov. Code	Variable	\$24/hr (\$6 per quarter hr) and (\$0.25) per page	100%	\$24/hr (\$6 per quarter hr) and (\$0.25) per page	0%	\$0.00
8	Clearance Letter - Resident			\$43.06	\$40.00	100%	\$43.00	8%	\$3.00
9	Clearance Letter - Non-Resident			\$43.06	\$40.00	100%	\$43.00	8%	\$3.00
10	Towed Stored Vehicle Release		Other towed/stored vehicles including abandoned	\$145.95	\$128.00	99%	\$145.00	13%	\$17.00
11	Impounded Vehicle		Suspended License	\$180.27	\$158.00	100%	\$180.00	14%	\$22.00
12	Victim Vehicles - Stolen/Recovered			NA	NA	NA	NA	0%	NA
13	Repossession Filing Fee		Fee level is regulated by Gov. Code. Sec 41612	NA	\$15.00	NA	\$15.00	0%	\$0.00
14	Fingerprints			\$34.45	\$32.00	99%	\$34.00	6%	\$2.00
15	Background Check		Government Code 1031.1(F)	\$17.23	New	NA	\$15.00	NA	NA
16	Firearm Release Fee		PC 33880	\$128.51	New	51%	\$65.00	NA	NA
17	Retail Firearms Permit			\$65.00	New	100%	\$65.00	NA	NA
18	ABC 1-Day User Permit (Profit)			\$91.98	\$60.00	82%	\$75.00	25%	\$15.00
19	ABC 1-Day User Permit (Non-Profit)			\$91.98	\$30.00	43%	\$40.00	33%	\$10.00
20	Citation Sign-Off (Resident)			\$34.32	\$25.00	73%	\$25.00	0%	\$0.00
21	Citation Sign-Off (Non-resident)			\$34.32	\$45.00	99%	\$34.00	-24%	-\$11.00
22	Vehicle Identification Numbers (VIN)			\$68.64	\$25.00	99%	\$68.00	172%	\$43.00
23	Booking Service		Fee established by Contra Costa County. Fee increases automatically when County's fees increase.	NA	\$564.00	NA	\$564.00	0%	\$0.00
24	Gun Permit Fees - Concealed Weapons Application		Per Penal Code Section 26190(b).	NA	\$100.00	NA	\$100.00	0%	\$0.00
25	Subpoena, Civil Deposit plus Admin Fee	Per Day	Per Gov. Code. 68097.2	NA	\$275.00	NA	\$275.00	0%	\$0.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$) Change
26	False Alarm Fee - First Violation		Updated infraction rates for Ord. 9.24.70 (A); In excess of two within any 30-day period or in excess of eight within any 12-month period per Ord. 9.24.90	\$157.81	\$75.00	63%	\$100.00	33%	\$25.00
27	False Alarm Fee - Second Violation		Updated infraction rates for Ord. 9.24.70 (A); In excess of two within any 30-day period or in excess of eight within any 12-month period per Ord. 9.24.90	\$157.81	\$100.00	79%	\$125.00	25%	\$25.00
28	False Alarm Fee - Third and Subsequent Violations		Updated infraction rates for Ord. 9.24.70 (A); In excess of two within any 30-day period or in excess of eight within any 12-month period per Ord. 9.24.90	\$157.81	\$139.00	95%	\$150.00	8%	\$11.00
29	Social Host - Parties & Nuisances - First Violation	PMC 9.25		NA	\$500.00	NA	\$500.00	0%	\$0.00
30	Social Host - Parties & Nuisances - Second and Subsequent Violations	PMC 9.25		NA	\$1,000.00	NA	\$1,000.00	0%	\$0.00
31	DUI Arrest/Collision Processing Emergency Response Cost Recovery		Per Gov Code 53150-58	Variable	Actual Cost plus 10% Admin	NA	Actual Cost plus 10% Admin	0%	NA
32	Review of Local Criminal History	Penal Code 13300/13322	Per Penal Code Sections 13300,13322	\$49.66	\$25.00	50%	\$25.00	0%	\$0.00
33	Computer Aided Dispatch Reports			\$25.84	\$24.00	97%	\$25.00	4%	\$1.00
34	Subpoena Duces Tecum		Evidence Code 1563 - Clerical cost @maximum of \$24/hr (\$6 per 1/4 hour) plus 10 cents a page duplication cost	NA	\$24/hr (\$6 per 1/4 hour) plus 10 cents a page duplication cost	100%	\$24/hr (\$6 per 1/4 hour) plus 10 cents a page duplication cost	0%	\$0.00
35	Special Event Personnel		Based on the fully burdened hourly rate of positions involved	Variable	Actual Cost	100%	Actual Cost	0%	\$0.00
36	Tobacco Retailer's License	PMC 5.68.080	Actual cost of processing not to exceed \$500.00 annually.	Variable	Actual Cost	NA	Actual Cost	0%	\$0.00
Parking Penalties									
37	Vehicle Public Nuisance (land owner)			NA	\$100.00	NA	\$100.00	0%	\$0.00
38	Storage of Vehicle/Parts More Than 5 Days			NA	\$56.00	NA	\$56.00	0%	\$0.00
39	Parked in Parkway			NA	\$41.00	NA	\$41.00	0%	\$0.00
40	Parked Over 48 Hours			NA	\$41.00	NA	\$41.00	0%	\$0.00
41	Display Vehicle For Sale			NA	\$41.00	NA	\$41.00	0%	\$0.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$) Change
41	Display Vehicle For Sale			NA	\$41.00	NA	\$41.00	0%	\$0.00
42	Repair/Wash Vehicle On Street			NA	\$41.00	NA	\$41.00	0%	\$0.00
43	Parked Facing Wrong Way (1-Way Streets)			NA	\$41.00	NA	\$41.00	0%	\$0.00
44	Angle Parking			NA	\$41.00	NA	\$41.00	0%	\$0.00
45	Parking Adjacent to Schools			NA	\$41.00	NA	\$41.00	0%	\$0.00
46	Parking On Narrow Streets			NA	\$41.00	NA	\$41.00	0%	\$0.00
47	Failure To Curb Wheels			NA	\$41.00	NA	\$41.00	0%	\$0.00
48	Signed - No Parking		See A below	NA	\$100.00	NA	\$100.00	0%	\$0.00
49	No Parking (Divisional Island)			NA	\$41.00	NA	\$41.00	0%	\$0.00
50	No Parking (Traffic Hazard, Signed or Red Curb)			NA	\$56.00	NA	\$56.00	0%	\$0.00
51	No Parking (By Resolution/Ordinance)			NA	\$41.00	NA	\$41.00	0%	\$0.00
52	No Parking (Railroad Track)			NA	\$41.00	NA	\$41.00	0%	\$0.00
53	No Parking (Traffic Hazard, No Sign Nor Red Curb)			NA	\$41.00	NA	\$41.00	0%	\$0.00
54	No Parking (Sign Posted 24 Hours in Advance-Construction)			NA	\$41.00	NA	\$41.00	0%	\$0.00
55	No Parking (20 ft. From Crosswalk, Business District, Marked)			NA	\$41.00	NA	\$41.00	0%	\$0.00
56	No Parking (20 ft. From Signal/STOP/Flashing Device)			NA	\$41.00	NA	\$41.00	0%	\$0.00
57	Parking Vendor Vehicles More Than 10 Minutes			NA	\$41.00	NA	\$41.00	0%	\$0.00
58	Commercial Parking Over 5 Hours In Residential Zone		See A below	NA	\$100.00	NA	\$100.00	0%	\$0.00
59	Temporary/Event No Parking Sign			NA	\$41.00	NA	\$41.00	0%	\$0.00
60	Restricted Parking On City Property			NA	\$41.00	NA	\$41.00	0%	\$0.00
61	Over Time Limit (3 Hours Max.) In City Parking Lot			NA	\$41.00	NA	\$41.00	0%	\$0.00
62	Overnight Truck Parking, Over 5 Tons (Residential/Commercial)		See A below	NA	\$100.00	NA	\$100.00	0%	\$0.00
63	Curb Markings (Red, yellow, White, Green)			NA	\$41.00	NA	\$41.00	0%	\$0.00
64	Disabled Parking Space		See A below	NA	\$290.00	NA	\$290.00	0%	\$0.00
65	Curb Markings (Yellow Commercial loading = 30 Minutes)			NA	\$41.00	NA	\$41.00	0%	\$0.00
66	Curb Markings (White Passenger Loading Zone)			NA	\$41.00	NA	\$41.00	0%	\$0.00
67	Parking In Alley			NA	\$41.00	NA	\$41.00	0%	\$0.00
68	Parking Time Limited On Designated Streets			NA	\$41.00	NA	\$41.00	0%	\$0.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$)
69	Parking Prohibited At All Times On Certain Streets			NA	\$41.00	NA	\$41.00	0%	\$0.00
70	All Night Parking In A Business District			NA	\$41.00	NA	\$41.00	0%	\$0.00
71	Parking Within Space Markings			NA	\$41.00	NA	\$41.00	0%	\$0.00
72	Residential Permit Parking Area			NA	\$100.00	NA	\$100.00	0%	\$0.00
73	Bicycle Parking Only Zone			NA	\$41.00	NA	\$41.00	0%	\$0.00
74	Bus Zone		See A below	NA	\$265.00	NA	\$265.00	0%	\$0.00
75	Taxicab Stand			NA	\$41.00	NA	\$41.00	0%	\$0.00
76	Parked Off Truck Route		See A below	NA	\$100.00	NA	\$100.00	0%	\$0.00
77	Parking Meters - Parking Within Spaces			NA	\$41.00	NA	\$41.00	0%	\$0.00
78	Parking Meters - Time Limitation			NA	\$41.00	NA	\$41.00	0%	\$0.00
79	Parking Meters - Coin Deposit			NA	\$41.00	NA	\$41.00	0%	\$0.00
80	Parking Meters - Overtime Parking			NA	\$41.00	NA	\$41.00	0%	\$0.00
81	Off-Street Public/Private Parking Lots - Posted			NA	\$41.00	NA	\$41.00	0%	\$0.00
82	Unlawful Parking On Private Property			NA	\$41.00	NA	\$41.00	0%	\$0.00
83	Operator's Certificate - Initial Application			NA	\$500.00	NA	\$500.00	0%	\$0.00
84	Driver's Permit - Initial Application			NA	\$400.00	NA	\$400.00	0%	\$0.00
85	Operator's Certificate - Renewal Application			NA	\$500.00	NA	\$500.00	0%	\$0.00
86	Driver's Permit - Renewal Application			NA	\$400.00	NA	\$400.00	0%	\$0.00

A) City amended these fees from the schedule to reflect current rates as surveyed with other jurisdictions (revised fees adopted per resolution 04-10141).

The schedule of Parking Penalties reflects the standardized parking citations as originally established by the Contra Costa County Office of Revenue Collection (ORC).

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
1	Document Copies	Per Page (B/W)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%	-\$0.15
2	Document Copies	Per Page (Colored)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%	-\$0.15
Aquatics:									
3	Group Lesson/Parent Child - Resident			\$87.99	\$59.00	67%	\$59.00	0%	\$0.00
4	Group Lesson/Parent Child - Non-Resident			\$98.43	\$66.00	67%	\$66.00	0%	\$0.00
5	Private Lessons - Resident			\$192.39	\$129.00	67%	\$129.00	0%	\$0.00
6	Private Lessons - Non-Resident			\$202.82	\$136.00	67%	\$136.00	0%	\$0.00
7	Recreational Swim - Youth			\$4.47	\$3.00	67%	\$3.00	0%	\$0.00
8	Recreational Swim - Adult			\$8.95	\$6.00	67%	\$6.00	0%	\$0.00
9	Pool Parties	Per Person	Minimum 10 people	\$10.44	\$7.00	67%	\$7.00	0%	\$0.00
10	Aquatics Season Pass - 14 years and under		May 5 thru Oct 21	\$31.32	\$21.00	67%	\$21.00	0%	\$0.00
11	Aquatics Season Pass - 15 years and older		May 5 thru Oct 21	\$43.25	\$29.00	67%	\$29.00	0%	\$0.00
12	School Rentals, Swim Rentals (under 100 students)	Per Hour	Contract with school, swim teams practice with other programmings	\$67.11	\$45.00	67%	\$50.00	11%	\$5.00
13	School Rentals, Swim Rentals (100-175 students - additional guard needed)	Per Hour	Contract with school, swim teams practice with other programmings	\$67.11	\$45.00	67%	\$55.00	22%	\$10.00
14	School Rentals, Swim Rentals (176 and more students -additional guard needed)	Per Hour	Contract with school, swim teams practice with other programmings	\$67.11	\$45.00	67%	\$60.00	33%	\$15.00
15	Buchanan Swim Center - Spring Season Pass (Lap Swim)		Spring (Apr 16 thru Jun 8) M- F 9am - 12pm	\$40.27	\$27.00	67%	\$27.00	0%	\$0.00
16	Buchanan Swim Center - Fall Season Pass (Lap Swim)		Fall (Aug 20 thru Oct 5) M- F 9am - 12pm	\$40.27	\$27.00	67%	\$27.00	0%	\$0.00
Adult Sports:									
17	Adult Spring Softball – Recreational	Per Team	Based on a 7 game schedule, plus double elimination playoffs and award.	\$1,207.75	\$638.00	53%	\$638.00	0%	\$0.00
18	Adult Summer Softball – Regular League	Per Team	Based on a 8 game schedule, plus double elimination playoffs and award.	\$1,207.75	\$638.00	53%	\$638.00	0%	\$0.00
19	Professional Team Sport (Adult Team)	Per Game	Includes baseball, soccer, football, etc	\$1,007.09	\$532.00	53%	\$532.00	0%	\$0.00
Field Rentals:									
20	Grass Field Rental (Youth)	Per Hour		\$96.10	\$21.00	22%	\$21.00	0%	\$0.00
21	Grass Field Rental (Adult)	Per Hour		\$96.10	\$33.00	34%	\$33.00	0%	\$0.00
22	Artificial Grass Field Rental (Youth)	Per Hour		\$134.70	\$60.00	45%	\$60.00	0%	\$0.00
23	Artificial Grass Field Rental (Adult)	Per Hour		\$134.70	\$72.00	53%	\$72.00	0%	\$0.00
24	Field Rental Add-on (Lights)	Per Hour		\$24.73	\$19.00	77%	\$19.00	0%	\$0.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
25	Field Rental Add-On for CP-1 Only (Scoreboard & Sound)	Per Hour	Includes 1 rec leader II	NA	Actual Cost	100%	Actual Cost	NA	NA
26	Tournaments	Per Game		\$276.23	\$21.00	52%	\$21.00	0%	\$0.00
27	Field Prep			\$233.97	\$39.00	17%	\$39.00	0%	\$0.00
28	Snack Bar - Profit	Per Day		\$664.12	\$132.00	20%	\$132.00	0%	\$0.00
29	Snack Bar - Non-Profit	Per Day		\$664.12	\$66.00	10%	\$66.00	0%	\$0.00
30	Senior Bocce Ball League	Per Team		NA	Service is contracted out	NA	Service is contracted out	NA	NA
Youth Sports:									
31	Youth Sports (Basketball)			\$181.73	\$96.00	53%	\$96.00	0%	\$0.00
32	Youth Sports (Flag Football)			\$170.37	\$90.00	53%	\$90.00	0%	\$0.00
33	Youth Sports (Soccer)			\$170.37	\$90.00	53%	\$90.00	0%	\$0.00
34	Tiny Tots Sports (Tag Football, Indoor Soccer, Outdoor Soccer, Basketball and T-Ball) - Resident			\$88.97	\$47.00	53%	\$47.00	0%	\$0.00
35	Tiny Tots Sports (Tag Football, Indoor Soccer, Outdoor Soccer, Basketball and T-Ball) - Non-Resident			\$132.51	\$70.00	53%	\$70.00	0%	\$0.00
Recreation Classes:									
36	Recreation Classes		Fee based upon cost of class to City (60/40% cost split; 40% to City).	Variable	Fee based upon cost of class to City (60/40% cost split; 40% to City).	100%	Fee based upon cost of class to City (60/40% cost split; 40% to City).	NA	NA
Summer Activities:									
37	Summer Playground Program (Basic Camp)	Per Session		NA	Service is contracted out	NA	Service is contracted out	NA	NA
38	Summer Playground Program (Super Camp)	Per Session		NA	Service is contracted out	NA	Service is contracted out	NA	NA
39	Summer Excursions			Variable	Transportation/ Admission Costs	NA	Transportation/ Admission Costs	NA	NA
40	Summer Specialty Camps	Per Session		NA	Service is contracted out	NA	Service is contracted out	NA	NA
Adult Excursions:									
41	Adult Excursions		Transportation and accommodations plus 25% administration fee.	\$592.71	Transportation and accommodations plus 25% administration fee.	100%	Transportation and accommodations plus 25% administration fee.	NA	NA
Rentals:									

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
42	Buchanan Park Community Center (Building Rental) - Resident/	Per Hour	Security Officers will be required for all rentals after 3PM (Reso 10-11408)	NA	\$127.00	NA	\$127.00	0%	\$0.00
43	Buchanan Park Community Center (Building Rental) - Non-Resident	Per Hour	Security Officers will be required for all rentals after 3PM (Reso 10-11408)	NA	\$140.00	NA	\$140.00	0%	\$0.00
44	Buchanan Park Community Center (Janitorial)		Fee for All Rentals	\$70.36	\$58.00	82%	\$58.00	0%	\$0.00
45	Buchanan Park Community Center (Deposit)		Refundable Deposit	Variable	\$616.00	NA	\$616.00	0%	\$0.00
46	Buchanan Park Community Center (Deposit) - with Alcohol		Refundable Deposit	Variable	\$1,230.00	NA	\$1,230.00	0%	\$0.00
47	Library Community Room (Building Rental)	Per Hour	Per Resolution 13-11800	NA	\$41.00	NA	\$41.00	0%	\$0.00
48	Library Community Room (Janitorial)		Fee for All Rentals	\$70.36	\$58.00	82%	\$58.00	0%	\$0.00
49	Library Community Room (Deposit)		Refundable Deposit	NA	\$118.00	NA	\$118.00	0%	\$0.00
50	Buchanan Park Picnic Areas (Large Areas)	Per Day	Refundable Deposit	NA	\$191.00	NA	\$191.00	0%	\$0.00
51	Buchanan Park Picnic Areas (Small Areas)	Per Day	Refundable Deposit	NA	\$64.00	NA	\$64.00	0%	\$0.00
52	Stoneman Trailhead Park	Per Day	Refundable Deposit	NA	\$191.00	NA	\$191.00	0%	\$0.00
53	City Park (Large Area)	Per Day	Refundable Deposit	NA	\$191.00	NA	\$191.00	0%	\$0.00
54	Central Park	Per Day	Refundable Deposit	NA	\$191.00	NA	\$191.00	0%	\$0.00
55	Highland Ranch Park - Gazebo	Per Day	Refundable Deposit	NA	\$191.00	NA	\$191.00	0%	\$0.00
56	Buchanan Swim Center - Rental	Per Hour	Refundable Deposit	NA	\$124.00	NA	\$124.00	0%	\$0.00
57	Buchanan Swim Center - Rental Deposit		Refundable Deposit	NA	\$174.00	NA	\$174.00	0%	\$0.00
58	Boatwright Plaza		for 4 hours	NA	\$96.00	NA	\$96.00	0%	\$0.00
59	Senior Center Rental - Non-Resident	Per Hour	4 Hr. Minimum	NA	\$239.00	NA	\$239.00	0%	\$0.00
60	Senior Center Rental - Resident	Per Hour	4 Hr. Minimum	NA	\$212.00	NA	\$212.00	0%	\$0.00
61	Senior Center Cleaning/Damage Deposit - With Alcohol		Refundable	Variable	\$952.00	100%	\$952.00	0%	\$0.00
62	Senior Center Cleaning/Damage Deposit - Without Alcohol		Refundable	Variable	\$634.00	100%	\$634.00	0%	\$0.00
63	Senior Center Kitchen Rental			NA	\$94.00	NA	\$94.00	0%	\$0.00
64	Senior Center Kitchen Deposit		Refundable	Variable	\$308.00	NA	\$308.00	0%	\$0.00
65	Senior Center Alcohol Permit			\$32.93	\$32.00	97%	\$32.00	0%	\$0.00
66	Senior Center Insurance		REQUIRED (Proof of Homeowner's Insurance or actual cost of insurance thru Municipal Risk Mgmt)	NA	Insurance Required	100%	Insurance Required	NA	NA
67	Senior Center Cancellation Fee - 4 Months or More			NA	\$192.00	100%	\$192.00	0%	\$0.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
68	Senior Center Cancellation Fee - 2-4 Months			NA	25% of Total Rental Fee	100%	25% of Total Rental Fee	NA	NA
69	Senior Center Cancellation Fee - 6 Weeks to 2 Months			NA	50% of Total Rental Fee	100%	50% of Total Rental Fee	NA	NA
70	Senior Center Cancellation Fee - Less than 6 Weeks			NA	Entire Rental Fee less the Refundable Cleaning/Damage Deposit	100%	Entire Rental Fee less the Refundable Cleaning/Damage Deposit	NA	NA
71	Senior Center Rental Penalty	Per 15 Min	After Event Ending Time	NA	\$128.00	100%	\$128.00	0%	\$0.00
72	Facility Rental Add-On - Equipment (Projector, Screen)			NA	\$52.00	100%	\$52.00	0%	\$0.00
73	Facility Rental Add-On - Equipment (Sound)			NA	\$52.00	100%	\$52.00	0%	\$0.00
74	Facility Rental Add-On - Equipment (Podium)			NA	\$21.00	100%	\$21.00	0%	\$0.00
75	Facility Rental Add-On - Equipment (Wipe-Out Water Inflatable)			NA	\$103.00	100%	\$103.00	0%	\$0.00
Small World Park:									
76	Small World Park Admission (General 15 and Older)			NA	\$6.00	NA	\$6.00	0%	\$0.00
77	Small World Park Admission (Senior)			NA	\$3.00	NA	\$3.00	0%	\$0.00
78	Small World Park Admission (Child)			NA	\$3.00	NA	\$3.00	0%	\$0.00
79	Small World Park Season Pass (General 15 and Older)			NA	\$29.00	NA	\$29.00	0%	\$0.00
80	Small World Park Season Pass (Child)			NA	\$21.00	NA	\$21.00	0%	\$0.00
81	Small World Park Rentals (Dinosaur Den)		Resident	NA	\$27.00	NA	\$27.00	0%	\$0.00
82	Small World Park Rentals (Dinosaur Den)		Non-Resident	NA	\$50.00	NA	\$50.00	0%	\$0.00
83	Small World Park Rentals (Robin Hood Haven)		Resident	NA	\$27.00	NA	\$27.00	0%	\$0.00
84	Small World Park Rentals (Robin Hood Haven)		Non-Resident	NA	\$49.00	NA	\$49.00	0%	\$0.00
85	Small World Park Rentals (Ford Pitt)		Resident	NA	\$32.00	NA	\$32.00	0%	\$0.00
86	Small World Park Rentals (Ford Pitt)		Non-Resident	NA	\$64.00	NA	\$64.00	0%	\$0.00
87	Small World Park Rentals (Barn Yard Glen/Fairy Tale Falls)		Resident	NA	\$37.00	NA	\$37.00	0%	\$0.00
88	Small World Park Rentals (Barn Yard Glen/Fairy Tale Falls)		Non-Resident	NA	\$74.00	NA	\$74.00	0%	\$0.00
89	Small World Park Rentals (Tea Party Pavillion 1-120 Persons)		Resident	NA	\$91.00	NA	\$91.00	0%	\$0.00
90	Small World Park Rentals (Tea Party Pavillion 1-120 Persons)		Non-Resident	NA	\$128.00	NA	\$128.00	0%	\$0.00
91	Small World Park Rentals (Party Castle)		Resident	NA	\$64.00	NA	\$64.00	0%	\$0.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
92	Small World Park Rentals (Party Castle)		Non-Resident	NA	\$127.00	NA	\$127.00	0%	\$0.00
93	Small World Park Rentals (Party Castle - Off Season)	4 Hours Rental		NA	\$184.00	NA	\$184.00	0%	\$0.00
94	Small World Park Rentals (Party Castle - Off Season) Add-on Ride Operator	4 Hours Rental	Includes two rides	NA	\$89.00	NA	\$89.00	0%	\$0.00
95	Small World Park Rentals - Add-on Table Rental	4 Hours Rental	Includes two rides	NA	\$7.00	NA	\$7.00	0%	\$0.00
96	Small World Park Power Box Rental (Group Picnic Sites)			NA	\$28.00	NA	\$28.00	0%	\$0.00
97	Small World Park (After Hour Rental Rates) - Group Rate	Four Hour Rental	Any damage, excessive clean-up, exceeding rental time or cancellation of reservation will be deducted from deposit	NA	\$612.00	NA	\$612.00	0%	\$0.00
98	Small World Park (After Hour Rental Rates) - Corporate Rate	Four Hour Rental	Any damage, excessive clean-up, exceeding rental time or cancellation of reservation will be deducted from deposit	NA	\$753.00	NA	\$753.00	0%	\$0.00
99	Small World Park (After Hour Rental Rates) - Deposit			NA	\$174.00	NA	\$174.00	0%	\$0.00
100	Carousel		Per operator, Requires two operators	NA	\$96.00	NA	\$96.00	0%	\$0.00
101	Train		Per operator	NA	\$96.00	NA	\$96.00	0%	\$0.00
102	Whale		Per operator	NA	\$96.00	NA	\$96.00	0%	\$0.00
103	Ferris Wheel		Per operator	NA	\$96.00	NA	\$96.00	0%	\$0.00
104	Small World Park - After Hours Rental Penalty		Every 15 minutes past the rental end time; will be subtracted from the deposit.	NA	\$32.00	NA	\$32.00	0%	\$0.00
Special Event Permit Application Fees									
105	Category 1 Special Event Permit (Application 16+ weeks in advance)		Non-refundable: Athletic Events, Carnivals, Fairs, Competitions/Contests, Food Related Events, Holiday Celebrations, Recreation, River/Park Clean Ups, Spectator Sports, Business Shows/Promotions, Training Activities	NA	\$50.00	NA	\$50.00	0%	\$0.00
106	Category 1 Special Event Permit (Application 12 - 15 weeks in advance)		Non-refundable: Athletic Events, Carnivals, Fairs, Competitions/Contests, Food Related Events, Holiday Celebrations, Recreation, River/Park Clean Ups, Spectator Sports, Business Shows/Promotions, Training Activities	NA	\$100.00	NA	\$100.00	0%	\$0.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
107	Category 1 Special Event Permit (Application 30 days - 11 weeks in advance)		Non-refundable: Athletic Events, Carnivals, Fairs, Competitions/Contests, Food Related Events, Holiday Celebrations, Recreation, River/Park Clean Ups, Spectator Sports, Business Shows/Promotions, Training Activities	NA	\$200.00	NA	\$200.00	0%	\$0.00
108	Special Event Department Service Charge		If a permittee is required to pay Department Service Charges, those charges shall be calculated at the rates established in the City's Master Fee Schedule, as amended from time to time by City Council Resolution, in effect at the time the special event application is received.	Variable	Actual Cost (Fully Burdened Rate of Positions involved)	100%	Actual Cost (Fully Burdened Rate of Positions involved)	NA	NA
Special Event Clean-up and Damage Deposit									
109	Special Event Clean-up and Damage Deposit (Small Event - No Food)		100 - 499 people	Variable	\$0.00	100%	\$0.00	NA	NA
110	Special Event Clean-up and Damage Deposit (Small Event - Food)		100 - 499 people	Variable	\$532.00	100%	\$532.00	0%	\$0.00
111	Special Event Clean-up and Damage Deposit (Medium Event - No Food)		500 - 999 people	Variable	\$532.00	100%	\$532.00	0%	\$0.00
112	Special Event Clean-up and Damage Deposit (Medium Event - Food)		500 - 999 people	Variable	\$1,063.00	100%	\$1,063.00	0%	\$0.00
113	Special Event Clean-up and Damage Deposit (Large Event - No Food)		1,000 or more people	Variable	\$1,063.00	100%	\$1,063.00	0%	\$0.00
114	Special Event Clean-up and Damage Deposit (Large Event - Food)		1,000 or more people	Variable	\$1,595.00	100%	\$1,595.00	0%	\$0.00

FEE WAIVERS: The City Manager or designee is authorized to reduce or waive fees to service organizations, schools, and other governmental entities.

FUTURE FEE INCREASE: Fees shall increase annually based on the average percentage increase in the San Francisco-Oakland-Hayward All Urban Workers Consumer Price Index and will become effective January 1 of each calendar year.

Building Division
(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$)
Permits:									
1	Building Permit Fee Minimum		City to review time	\$145.19	\$101.00	90%	\$130.00	29%	\$29.00
2	Building Permit Fees (Alterations and Repairs)		Minumum fee - \$130	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
3	Building Permits Fees (New Commercial)		Minumum fee - \$130	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
4	Building Permits Fees (New Industrial)		Minumum fee - \$130	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
5	Building Permits Fees (New SFR Dwellings)	\$85.81/sf applied to Table B	Minumum fee - \$130	Variable	Valuation per Table B	100%	Valuation per Table B	0%	\$0.00
6	Building Permits Fees (New SFR Private Garages)	\$24.23/sf applied to Table B	Minumum fee - \$130	Variable	Valuation per Table B	100%	Valuation per Table B	0%	\$0.00
7	Building Permits Fees (New SFR decks / porches)	\$3.76/sf applied to Table B	Minumum fee - \$130	Variable	Valuation per Table B	100%	Valuation per Table B	0%	\$0.00
Above SFR valuation calculation to remain constant. Table B to be adjusted by the prior year ENR 20-City Construction Cost Index every January 1st.									
8	Reroof (Residential) - 1st 20 square	Flat Fee		\$319.69	\$165.00	64%	\$205.00	24%	\$40.00
9	Reroof (Residential) - each additional 10 square	Flat Fee		\$159.07	New	58%	\$93.00	NA	\$0.00
10	Reroof (Commercial)			Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
All Inclusive Permit Fees: Provides all necessary administration and inspections for these common projects without structural changes to the property. Electrical, mechanical, plumbing and building work is included and not limited by valuation or description.									
11	All Inclusive Permit Fees (Kitchen Alteration)			\$342.87	\$212.00	78%	\$268.00	26%	\$56.00
12	All Inclusive Permit Fees (Bathroom Alteration)			\$342.87	\$212.00	78%	\$268.00	26%	\$56.00
13	All Inclusive Permit Fees (Bathroom Alteration Each Additional)			\$114.29	\$70.00	66%	\$76.00	9%	\$6.00
14	All Inclusive Permit Fees (Window/Door Replacement)	First 10 Windows/Doors	Retrofit (Like for Like)	\$281.06	\$101.00	95%	\$268.00	165%	\$167.00
15	All Inclusive Permit Fees (Window/Door Replacement)	Each additional 10 Windows/Doors	Retrofit (Like for Like)	\$155.98	\$141.00	47%	\$74.00	-48%	-\$67.00
16	All Inclusive Permit Fees (Window Replacement)		New Construction Type - Minumum fee - \$130	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
17	Plumbing Fee (Primary)	Valuation Per Building Division Table I.	Minumum fee - \$130	\$145.19	\$101.00	90%	\$130.00	29%	\$29.00
18	Plumbing Fee (Supplemental)			\$46.75	\$40.00	92%	\$43.00	8%	\$3.00
19	Water Heater Replacement		Flat Fee	\$249.42	\$101.00	49%	\$123.00	22%	\$22.00
20	Re-piping - Supply Lines		Flat Fee	\$249.42	\$141.00	61%	\$153.00	9%	\$12.00
21	Sewer Line Repair/Replace		Flat Fee	\$249.42	\$141.00	61%	\$153.00	9%	\$12.00
22	Conversion to Tankless Water Heater Permit		Flat Fee	\$281.06	New	72%	\$201.00	NA	\$0.00
23	Seismic Gas Valve		Flat Fee (per ord 1175)	NA	\$77.00	NA	\$84.00	9%	\$7.00
24	Electrical Fee (Primary)	Valuation Per Building Division Table II.	Minumum fee - \$130	\$145.19	\$101.00	90%	\$130.00	29%	\$29.00
25	Electrical Fee (Supplemental)			\$46.75	\$40.00	92%	\$43.00	8%	\$3.00

Building Division
(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$)
26	Electrical Service Upgrade – (200 amps or <)	Flat Fee		\$229.82	\$137.00	87%	\$200.00	46%	\$63.00
27	Electrical Service Upgrade –(> 200 amps)	Flat Fee		\$424.67	\$283.00	72%	\$306.00	8%	\$23.00
28	New Service (Pedestal)	Flat Fee		\$202.34	\$137.00	74%	\$149.00	9%	\$12.00
29	Temporary Power	Flat Fee	No Charge for new construction permits	\$202.34	\$137.00	74%	\$149.00	9%	\$12.00
30	E. V. Charger - Residential	Includes over the counter plan check		\$128.79	New	66%	\$85.00	NA	\$0.00
31	E. V. Charger - Commercial	may require additional hourly plan review		\$234.40	New	NA	Valuation per Table A	NA	\$0.00
32	Mechanical Fee (Primary)	Valuation per Building Division Table III	Minumum fee - \$130	\$145.19	\$101.00	90%	\$130.00	29%	\$29.00
33	Mechanical Fee (Supplemental)			\$46.75	\$40.00	92%	\$43.00	8%	\$3.00
34	Accessory Dwelling Units	detached		Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
35	Junior Accessory Dwelling Units	within building footprint		Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
Mechanical Permits - Residential (Single-family and duplexes)									
36	Heating and/or Cooling Equipment (including ducts)	Flat Fee		\$198.91	New	100%	\$198.00	NA	\$0.00
37	Wall Furnace	Flat Fee		\$189.75	New	100%	\$189.00	NA	\$0.00
38	Kitchen Hood and Bathroom Vents	Flat Fee		\$171.43	New	43%	\$73.50	NA	\$0.00
Mechanical Permits - Commercial & Multi-Family									
39	HVAC Unit (includes all associated sub-permits)	Flat Fee		\$233.97	New	100%	\$233.00	NA	\$0.00
40	Air Handler Unit	Flat Fee		\$233.97	New	100%	\$233.00	NA	\$0.00
41	Vent System	Flat Fee		\$171.43	New	100%	\$171.00	NA	\$0.00
42	Exhaust Hood Replacement	Flat Fee	Additional hourly plan check may apply	\$296.51	New	100%	\$296.00	NA	\$0.00
43	Insulation/ Energy Fee Per New Construction > 500 sf.	Building Permit fee	Minimum Fee - \$35	Variable	1% (Min \$22.00)	100%	1% (Min \$35.00)	59%	13.00
44	Swimming Pool Permit (Residential Fee)		Plus Plan Check and MEP Sup. Fees	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
45	Swimming Pool Permit (Commercial Fee)		Plus Plan Check and MEP Sup. Fees	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
46	Sign Permit (New Installation)		Minumum fee - \$130 plus Plan Check Fee based upon 100% of the Building Permit Fee or Over the Counter Fee + Electrical Permit Fee if Required	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
47	Sign Replacement (Channel Signage)		Plus Over the Counter Plan Check Fee	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
48	Sign Replacement (Channel Signage)		Plus Over the Counter Plan Check Fee	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
49	Sign Replacement (Monument Signage)		Plus Over the Counter Plan Check Fee	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
50	Sign Replacement (Projecting Signage)		Plus Over the Counter Plan Check Fee	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$)
51	Sign Replacement (Transom Signage)		Plus Over the Counter Plan Check Fee	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
52	Sign Replacement (Freestanding Signage)		Plus Over the Counter Plan Check Fee	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
53	Demolition (Residential)	Flat Fee		\$311.96	\$212.00	74%	\$230.00	8%	\$18.00
54	Demolition (Commercial)	Flat Fee		\$311.96	\$212.00	74%	\$230.00	8%	\$18.00
55	Moved Building Permit / Manufactured Home		Plus Plan Check Fee (Basis of Foundation and Utilities)	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
56	Solar Building Permit-Solar Panels & Pool Heaters	Private Solar - 7kV or less (includes OTC Plan Check Fee)	AB1414 - capped at \$450	\$539.79	New	46%	\$250.00	NA	\$0.00
57	Solar Building Permit-Solar Panels & Pool Heaters	Private Solar - greater than 7kV but less than 10kV (includes OTC Plan Check Fee)	AB1414 - capped at \$450	\$539.79	New	65%	\$350.00	NA	\$0.00
58	Solar Building Permit-Solar Panels & Pool Heaters	Private Solar - greater than 10kV (includes OTC Plan Check Fee)	AB1414 - capped at \$450	\$623.17	New	72%	\$450.00	NA	\$0.00
59	Commercial Photovoltaic Permit		Plus Plan Check Fee (Basis of Foundation and Utilities)	Variable	Valuation per Table A	100%	Valuation per Table A	0%	\$0.00
Plan Review Fees:									
60	Building Plan Review Fee			Variable	100% of Building Permit Fee	100%	100% of Building Permit Fee	0%	\$0.00
61	Expedited Plan Review			Variable	Plan Check Fee + Consultants Expediting Charge	100%	Plan Check Fee + Consultants Expediting Charge	0%	\$0.00
62	Foundation Only			Variable	Plan Check Fee + Consultants Expediting Charge	100%	Plan Check Fee + Consultants Expediting Charge	0%	\$0.00
63	Review In Excess of (2)		Or Consultants Additional Charge, whichever is greater	\$163.42	\$143.00	95%	\$155.00	8%	\$12.00
64	Fire and Termite Repair w/ Scope of Work			Variable	100% of Building Permit Fee	100%	100% of Building Permit Fee	0%	\$0.00
65	Energy Plan Review Fee (Commercial - New Construction)			\$114.29	\$70.00	66%	\$76.00	9%	\$6.00
66	Energy Plan Review Fee (Residential - New Construction)			\$114.29	\$70.00	66%	\$76.00	9%	\$6.00
67	Energy Plan Review Fee (Residential - Development Model)			\$281.06	\$140.00	81%	\$229.00	64%	\$89.00
68	Plumbing Plan Review Fee		w/o Building Permit Issuance	Variable	100% of Plumbing Permit	100%	100% of Plumbing Permit	0%	\$0.00
69	Electrical Plan Review Fee		w/o Building Permit Issuance	Variable	100% of Electrical Permit	100%	100% of Electrical Permit	0%	\$0.00
70	Mechanical Plan Review Fee		w/o Building Permit Issuance	Variable	100% of Mechanical Permit	100%	100% of Mechanical Permit	0%	\$0.00
71	Swimming Pool Plan Review Fee (Custom)		See Table A	Variable	100% of Swimming Pool Permit	100%	100% of Swimming Pool Permit	0%	\$0.00

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$)
72	Swimming Pool Plan Review Fee (Standardized Plans and Calculations)	Flat Fee		\$389.04	\$343.00	96%	\$373.00	9%	\$30.00
73	Over Counter Plan Review Fee	Flat Fee		\$105.18	\$90.00	93%	\$98.00	9%	\$8.00
74	Production Housing - Plan Review Fee	Flat Fee per plot submitted.		\$184.59	\$157.00	93%	\$171.00	9%	\$14.00
Residential Rental Property Inspection Fee Schedule:									
75	Initial Annual Inspection Fee and Registration Fee		Charged to all when property enters the program and every third year thereafter.	\$252.85	\$94.00	41%	\$103.00	10%	\$9.00
76	Annual Program Fee		Charged for self-certified properties	\$69.54	\$53.00	91%	\$63.00	19%	\$10.00
77	Annual Program Fee Completed Electronically (On Line)		Charged for self-certified properties	\$69.54	\$50.00	91%	\$63.00	26%	\$13.00
An initial verification inspection is conducted at the first time a property is placed into inventory. A renewal inspection is conducted each year thereafter or on the fourth year for properties that are self inspected by the owner.									
Additional Inspection Fees:									
78	Building	Hourly Rate		\$273.33	\$143.00	57%	\$155.00	8%	\$12.00
79	Plumbing, Electrical, Mechanical, etc.	Hourly Rate		\$273.33	\$143.00	57%	\$155.00	8%	\$12.00
80	Requested Special Inspection	Hourly Rate	1 hour minimum @ hourly rate.	\$273.33	\$143.00	57%	\$155.00	8%	\$12.00
81	Code Compliance Permit (Residence)	Flat Fee		\$467.94	\$273.00	63%	\$297.00	9%	\$24.00
82	Code Compliance Permit (Commercial)	Flat Fee		\$676.40	\$374.00	60%	\$407.00	9%	\$33.00
83	Code Compliance Permit (Work without a permit)	First 2 hours		\$593.02	New	100%	\$593.00	NA	\$0.00
84	Code Compliance Permit (Work without a permit)	Hourly Rate - additional hours		\$342.87	New	100%	\$342.00	NA	\$0.00
85	Stop work fee			\$ 296.51	New	42%	\$125.00	NA	\$0.00
86	Code Compliance Permit (Reinstate Expired Permit - Final Inspection Only)		Final Inspection Only w/ no corrections	\$186.89	\$101.00	59%	\$110.00	9%	\$9.00
87	Code Compliance Permit (Reinstate Expired Permit - Second Inspection due to corrections)		Second Inspection as a result of corrections	\$311.96	\$101.00	35%	\$110.00	9%	\$9.00
88	Code Compliance Permit (Reinstate Expired Permit - Inspections beyond final remaining)			Variable	50% of the original building and MEP permit fee	100%	50% of the original building and MEP permit fee	0%	\$0.00
89	30 day Temporary Certificate of Occupancy	Application intake, process, track and inspect		\$ 415.81	New	95%	\$395.00	NA	\$0.00
90	Garage Conversion		Investigation and Permitting of Existing Garage Conversion as per Municipal Zoning ORD. 18.50.130	\$718.09	\$394.00	60%	\$428.00	9%	\$34.00
Administrative Fees:									
91	Fire Protection Collection Fee	Per Permit Issued		\$61.81	\$61.00	99%	\$61.00	0%	\$0.00
92	Fire District Facilities Admin Fee (Single Family)	Per Unit	Pass through from CCC Fire	\$19.00	\$12.00	100%	\$19.00	58%	\$7.00
93	Fire District Facilities Admin Fee (Multi-Family)	Per Unit	Pass through from CCC Fire	\$9.00	\$6.00	100%	\$9.00	50%	\$3.00
94	Fire District Facilities Admin Fee (Office)	Per 1000 SF.	Pass through from CCC Fire	\$13.00	\$7.00	100%	\$13.00	86%	\$6.00
95	Fire District Facilities Admin Fee (Commercial)	Per 1000 SF.	Pass through from CCC Fire	\$11.00	\$6.00	100%	\$11.00	83%	\$5.00
96	Fire District Facilities Admin Fee (Industrial)	Per 1000 SF.	Pass through from CCC Fire	\$8.00	\$4.00	100%	\$8.00	100%	\$4.00

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery	Suggested Fee	Percent Change	(\$)
Other Fees:									
97	Water Meter – Purchase			Variable	By meter size per Table IV	100%	By meter size per Table IV	0%	\$0.00
98	Construction Water – pre-metered internal use	Per 400 cubic feet (3000 gallons)			Current City rate	NA	Current City rate	0%	\$0.00
99	Copies			Variable	Variable	100%	Variable	0%	\$0.00
100	Document Imaging Fee (Subdivisions = BP Models Only)			Variable	3%	100%	3%	0%	0%
101	Document Imaging Fee (Building Permit Fee)			Variable	3%	100%	3%	0%	0%
102	Accessibility Fee (Non-Res Building Permit Fee)			Variable	1%	100%	1%	0%	0%
103	NPDES Management Fee (Building Permit Fee)		Building Permit Fee > 500 sq.ft. New Construction Res. and Com.	Variable	2%	100%	2%	0%	0%
104	Release of Tax Lien	Flat Fee		\$61.81	\$61.00	99%	\$61.00	0%	\$0.00
105	Postage / Handling – Permits			Variable	At Cost	100%	At Cost	0%	\$0.00
106	Inspection outside of normal business hours	Per hour	minimum 1 hour charge, per municipal code	\$342.87	\$148.00	47%	\$161.00	9%	\$13.00
107	Re-inspection Fee			\$186.89	\$97.00	56%	\$105.00	8%	\$8.00
108	Inspections for which no fee is specifically indicated			\$311.96	\$69.00	24%	\$75.00	9%	\$6.00
109	Technology fee of permit and R.I.P enrollment fees			9%	New	35%	3%	NA	\$0.00
Building Standards Administration Fee (Mandated by State of California)									
110	Permit Valuation - \$1 - \$25,000			NA	\$1.00	NA	\$1.00	0%	\$0.00
111	Permit Valuation - \$25,001 - \$50,000			NA	\$2.00	NA	\$2.00	0%	\$0.00
112	Permit Valuation - \$50,001 - \$75,000			NA	\$3.00	NA	\$3.00	0%	\$0.00
113	Permit Valuation - \$75,001 - \$100,000			NA	\$4.00	NA	\$4.00	0%	\$0.00
114	Every \$25,000 or fraction thereof above \$100,000			NA	\$1.00	NA	\$1.00	0%	\$0.00
Strong Motion Instrumental and Seismic Hazard Mapping (Mandated by State of California)									
115	Category 1 (Residential 1 - 3 stories Building Permits over \$5,000)	per \$100,000		NA	\$10.00	NA	\$10.00	0%	\$0.00
116	Category 2 (Commercial and Residential over 3 stories Building Permits over \$2,381)	per \$100,000		NA	\$21.00	NA	\$21.00	0%	\$0.00
117	Category 1 Permits under \$5,000 and Category 2 Permits under \$2,381	Flat Fee		NA	\$0.50	NA	\$0.50	0%	\$0.00

**Building Division Table I
Plumbing Permit Fees - C.P.C.**

	Unit	Notes	Fee
Permit Issuance			
1 Filing Fee			\$130.00
2 Filing Fee (Supplementary)		If part of building permit	\$43.00
Plan Review			
1 Plan review fees for plumbing work shall be equal to 100% of Plumbing Permit		% of Plumbing Permit	100%
2 Additional plan review required by changes, additions or revisions to approved plans shall be assessed hourly	Hourly Fee	Minimum 1 hour charge	\$155.00
3 When plan check goes beyond a second review the applicant may be charged for subsequent reviews on an hourly basis or per the consultant's fee.			
System Fee Schedule			
1 Residential construction (SFR and MFR > 500 sq. ft.)	Per Sq. Ft.		\$0.06
2 Commercial construction - Complete Building	Per Sq. Ft.		\$0.08
3 Commercial construction - Shell only	Per Sq. Ft.		\$0.02
4 Commercial construction - Vanilla Shell only	Per Sq. Ft.		\$0.04
5 Commercial construction - Tenant Improvement	Per Sq. Ft.		\$0.04
6 Commercial construction - Tenant Improvement (Restaurant)		% of Building Permit Fee	14%
7 Alterations or Additions residential and commercial		% of Building Permit Fee	14%
8 Trade Specific (Plumbing Only)			See Valuation per Table A
Other Inspection And Fees			
1 Inspection outside of normal business hours	Per hour	Minimum 1 hour charge	\$161.00
2 Re-Inspection Fee			\$105.00
3 Inspections for which no fee is specifically indicated			\$75.00

**Building Division Table II
Electrical Permit Fees - C.E.C.**

	Unit	Notes	Fee
Permit Issuance			
1 Filing Fee			\$130.00
2 Filing Fee (Supplementary)		If part of building permit	\$43.00
Plan Review			
1 Plan review fees for electrical work shall be equal to 100% of Electrical Permit		% of Electrical Permit	100%
2 Additional plan review required by changes, additions or revisions to approved plans shall be assessed hourly	Hourly Fee	Minimum 1 hour charge	\$155.00
3 When plan check goes beyond a second review the applicant may be charged for subsequent reviews on an hourly basis or per the consultant's fee.			
System Fee Schedule			
1 Residential construction (SFR and MFR > 500 sq. ft.)	Per Sq. Ft.		\$0.06
2 Commercial construction - Complete Building	Per Sq. Ft.		\$0.08
3 Commercial construction - Shell only	Per Sq. Ft.		\$0.02
4 Commercial construction - Vanilla Shell only	Per Sq. Ft.		\$0.04
5 Commercial construction - Tenant Improvement	Per Sq. Ft.		\$0.04
6 Commercial construction - Tenant Improvement (Restaurant)		% of Building Permit Fee	16%
7 Alterations or Additions residential and commercial		% of Building Permit Fee	16%
8 Trade Specific (Electrical Only)			See Valuation per Table A

Other Inspection And Fees

1	Inspection outside of normal business hours	Per hour	Minimum 1 hour charge	\$161.00
2	Re-Inspection Fee			\$105.00
3	Inspections for which no fee is specifically indicated			\$75.00

**Building Division Table III
Mechanical Permit Fees - C.M.C.**

		Unit	Notes	Fee
Permit Issuance				
1	Filing Fee			\$130.00
2	Filing Fee (Supplementary)		If part of building permit	\$43.00

Plan Review

1	Plan review fees for electrical work shall be equal to 100% of Mechanical Permit		% of Mechanical Permit	100%
2	Additional plan review required by changes, additions or revisions to approved plans shall be assessed hourly	Hourly Fee	Minimum 1 hour charge	\$155.00
3	When plan check goes beyond a second review the applicant may be charged for subsequent reviews on an hourly basis or per the consultant's fee.			

System Fee Schedule

1	Residential construction (SFR and MFR > 500 sq. ft.)	Per Sq. Ft.		\$0.06
2	Commercial construction - Complete Building	Per Sq. Ft.		\$0.08
3	Commercial construction - Shell only	Per Sq. Ft.		\$0.02
4	Commercial construction - Vanilla Shell only	Per Sq. Ft.		\$0.04
5	Commercial construction - Tenant Improvement	Per Sq. Ft.		\$0.04
6	Commercial construction - Tenant Improvement (Restaurant)		% of Building Permit Fee	12%
7	Alterations or Additions residential and commercial		% of Building Permit Fee	12%
8	Trade Specific (Mechanical Only)			See Valuation per Table A

Other Inspection And Fees

1	Inspection outside of normal business hours	Per hour	Minimum 1 hour charge	\$161.00
2	Re-Inspection Fee			\$105.00
3	Inspections for which no fee is specifically indicated			\$75.00

Building Division Table IV Fees Collected For Other Agencies & Departments

1. Water Meter Purchase (City of Pittsburg Public Works)

<u>AMR Meters</u>		<u>Non-AMR Meters</u>	
5/8" x 3/4"	\$ 241.47	5/8" x 3/4"	\$ 91.74
1-inch	\$ 304.22	1-inch	\$ 158.59
1 1/2-inch	\$ 513.13	1 1/2-inch	\$ 375.40
2-inch	\$ 667.66	2-inch	\$ 532.38
1 1/2-inch turbine	\$ 955.08		
2-inch turbine	\$ 1,266.81	<u>Meters not listed</u>	Actual Cost + 8%
3-inch turbine	\$ 1,681.43		
4-inch turbine	\$ 2,305.90		

Effective October 16, 2013 (Resolution 13-12016). Fees shall increase each July 1st based on the April Twelve month average percentage increase in San Francisco-Oakland-San Jose All Urban Workers Consumer Price Index.

2. Fire Protection Facilities Fee (Contra Costa County Fire Protection District)

Residential

Single-Family	\$588.00 per dwelling unit
Multi-Family	\$398.00 per dwelling unit

Effective November 1, 2019 (Contra Costa County Ordinance No. 2019-21)

Nonresidential

Office	\$0.65 per square feet
Commercial	\$0.57 per square feet
Industrial	\$0.38 per square feet

3. Fire Protection Facilities Deferred (Contra Costa County Fire Protection District)

Residential

Single-Family	\$344.00 per dwelling unit
Multi-Family	\$44.00 per dwelling unit

Effective June 18, 2007 (Resolution No. 07-10816)

Nonresidential

Office	\$0.22 per square feet
Commercial	\$0.17 per square feet
Industrial	\$0.07 per square feet

4. Fire District Administration Fee (Contra Costa County Fire Protection District)*

Residential

Single-Family	\$19.00 per dwelling unit
Multi-Family	\$9.00 per dwelling unit

Effective November 1, 2019 (Contra Costa County Ordinance No. 2019-21)

Nonresidential

Office	\$13.00 per 1,000 square feet
Commercial	\$11.00 per 1,000 square feet
Industrial	\$8.00 per 1,000 square feet

5. Fire District Administration Fee (City of Pittsburg)

Residential

Single-Family	\$61.00
Multi-Family	\$61.00

Nonresidential

\$61.00

6. Building Standards Administration Fee (Mandated by State of California)

Permit Valuation

\$1 - \$25,000	\$1.00
\$25,001 - \$50,000	\$2.00
\$50,001 - \$75,000	\$3.00
\$75,001 - \$100,000	\$4.00
Every \$25,000 or fraction thereof above \$100,000	Add \$1.00

6. Strong Motion Instrumentation and Seismic Hazard Mapping (Mandated by State of California)

Category 1 (Residential 1 – 3 stories Building Permits over \$5,000)	\$10.00 per \$100,000
Category 2 (Commercial and Residential over 3 stories Building Permits over \$2,381)	\$21.00 per \$100,000
Category 1 Permits under \$5,000 and Category 2 Permits under \$2,381)	\$.50 Flat Fee

BUILDING DIVISION TABLE A & TABLE B: Permit Fees Chart

PERSONNEL - FULL COST HOURLY RATES

Minimum Permit Fee: \$130

	31,001 - 32,000 =	538.78		76,001 - 77,000 =	969.31
	32,001 - 33,000 =	548.34		77,001 - 78,000 =	978.87
	33,001 - 34,000 =	557.91		78,001 - 79,000 =	988.44
	34,001 - 35,000 =	567.48		79,001 - 80,000 =	998.01
	35,001 - 36,000 =	577.04		80,001 - 81,000 =	1,007.58
	36,001 - 37,000 =	586.61		81,001 - 82,000 =	1,017.15
	37,001 - 38,000 =	596.18		82,001 - 83,000 =	1,026.71
	38,001 - 39,000 =	605.74		83,001 - 84,000 =	1,036.28
	39,001 - 40,000 =	615.31		84,001 - 85,000 =	1,045.85
	40,001 - 41,000 =	625.26		85,001 - 86,000 =	1,055.52
	41,001 - 42,000 =	634.45		86,001 - 87,000 =	1,064.98
	42,001 - 43,000 =	644.02		87,001 - 88,000 =	1,074.55
	43,001 - 44,000 =	653.59		88,001 - 89,000 =	1,084.11
	44,001 - 45,000 =	663.15		89,001 - 90,000 =	1,093.68
	45,001 - 46,000 =	672.72		90,001 - 91,000 =	1,103.25
	46,001 - 47,000 =	682.29		91,001 - 92,000 =	1,112.82
	47,001 - 48,000 =	691.86		92,001 - 93,000 =	1,122.39
0 - 4,000 =	48,001 - 49,000 =	701.85		93,001 - 94,000 =	1,131.96
4,001 - 5,000 =	49,001 - 50,000 =	710.98		94,001 - 95,000 =	1,141.52
5,001 - 6,000 =	50,001 - 51,000 =	724.82		95,001 - 96,000 =	1,151.09
6,001 - 7,000 =	51,001 - 52,000 =	730.12		96,001 - 97,000 =	1,160.66
7,001 - 8,000 =	52,001 - 53,000 =	739.69		97,001 - 98,000 =	1,170.23
8,001 - 9,000 =	53,001 - 54,000 =	749.25		98,001 - 99,000 =	1,179.80
9,001 - 10,000 =	54,001 - 55,000 =	758.83		99,001 - 100,000 =	1,189.35
10,001 - 11,000 =	55,001 - 56,000 =	768.39			
11,001 - 12,000 =	56,001 - 57,000 =	777.96			
12,001 - 13,000 =	57,001 - 58,000 =	787.53			
13,001 - 14,000 =	58,001 - 59,000 =	797.10			
14,001 - 15,000 =	59,001 - 60,000 =	806.67			
15,001 - 16,000 =	60,001 - 61,000 =	816.22			
16,001 - 17,000 =	61,001 - 62,000 =	825.79			
17,001 - 18,000 =	62,001 - 63,000 =	835.36			
18,001 - 19,000 =	63,001 - 64,000 =	844.05			
19,001 - 20,000 =	64,001 - 65,000 =	853.88			
20,001 - 21,000 =	65,001 - 66,000 =	864.07			
21,001 - 22,000 =	66,001 - 67,000 =	873.63			
22,001 - 23,000 =	67,001 - 68,000 =	883.20			
23,001 - 24,000 =	68,001 - 69,000 =	892.77			
24,001 - 25,000 =	69,001 - 70,000 =	902.34			
25,001 - 26,000 =	70,001 - 71,000 =	911.91			
26,001 - 27,000 =	71,001 - 72,000 =	921.47			
27,001 - 28,000 =	72,001 - 73,000 =	931.04			
28,001 - 29,000 =	73,001 - 74,000 =	940.71			
29,001 - 30,000 =	74,001 - 75,000 =	950.17			
30,001 - 31,000 =	75,001 - 76,000 =	959.74			

\$100,001 - \$500,000 = \$1189.35 for the first \$100,000 plus \$6.47 for each additional \$1,000 or fraction thereof

\$500,001 - \$1,000,000 = \$3777.95 for the first \$500,000 plus \$5.59 for each additional \$1,000 or fraction thereof

\$1,000,001 and up = \$6573.42 for the first \$1,000,000 plus \$3.68 for each additional \$1,000 or fraction thereof

Table B: Single Family Dwellings
\$100,001 - \$500,000 = \$1044.44 for the first \$100,000 plus \$5.68 for each additional \$1,000 or fraction thereof. Valuations calculated to below \$100,000 to be prorated as a percentage.

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$) Change
1	Accessory Dwelling Unit	Flat Fee		\$ 881.03	\$175.00	28%	\$250.00	43%	\$75
2	Annexation Review		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Variable	Actual Cost with \$1,000 deposit	100%	Actual Cost with \$1,000 deposit	0%	\$0
3	Appeal	Flat Fee		\$ 4,763.00	\$1,600.00	100%	Half of original application fee up to \$1,600	0%	\$0
4	Certificate of Compatibility (mobile/manufactured houses)	Flat Fee		\$ 487.32	\$234.00	66%	\$320.00	37%	\$86
5	Commercial/Retail Permit	Flat Fee		\$ 178.10	\$24.00	13%	\$24.00	0%	\$0
6	Design Review (administrative, awnings, color change)	Flat Fee		\$ 1,663.86	\$425.00	27%	\$450.00	6%	\$25
7	Design Review (all other administrative)	Flat Fee		\$ 2,147.15	\$900.00	56%	\$1,200.00	33%	\$300
8	Design Review - SFR Subdivision 5-50 Lots	Flat Fee		\$ 15,335.99	\$2,800.00	20%	\$3,100.00	11%	\$300
9	Design Review - SFR Subdivision >50 lots	per unit		\$ 25,392.90	\$3,300.00	100%	\$3,500 plus \$50/unit	6%	\$250
10	Design Review - MFR Base Fee 1-50 units	Flat Fee		\$ 15,540.72	\$4,700.00	32%	\$5,000.00	6%	\$300
11	Design Review - MFR 50+	Flat Fee		\$ 26,149.98	\$5,000 plus \$30/unit	100%	\$5,300 plus \$30/unit	6%	\$300
12	Design Review - New Wireless Telecomm Facility & Comm Bldg Remodel <5k s.f.	Flat Fee		\$ 3,499.82	\$1,600.00	66%	\$2,300.00	44%	\$700
13	Design Review - Commercial Structure	Flat Fee		\$ 25,177.41	\$6,200.00	26%	\$6,500.00	5%	\$300
14	Development Agreements	Actual Costs		Variable	Actual Cost	100%	Actual Cost	0%	\$0
15	Environmental - Consultant Study (Pass Through)		Direct consultant plus City costs	Variable	Actual Cost + 30% for staff cost	100%	Pass Thru + 30% for Staff Cost	0%	\$0
16	Environmental – EIR (Pass Thru)		Direct consultant plus City costs	Variable	Actual Cost + 30% for staff cost	100%	Pass Thru + 30% for Staff Cost	0%	\$0
17	Environmental –Initial Study or Environmental Assessment			Variable	Actual Cost with \$7,600 deposit	100%	Actual Cost with a \$7,600 Deposit	0%	\$0

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)
18	Environmental - Negative Declaration	Flat Fee	plus \$100 for postage and/or publishing as CEQA	\$ 1,186.52	\$825.00	76%	\$900.00	9%	\$75
19	Environmental - Notice of Determination (Pass Thru)		Direct consultant plus City costs	Variable	Actual Cost + 30% for staff cost	100%	Pass Thru + 30% for Staff Cost	0%	\$0
20	Environmental - F&G w/ND/no impacts (Pass Thru)		Direct consultant plus City costs	Variable	Actual Cost + 30% for staff cost	100%	Pass Thru + 30% for Staff Cost	0%	\$0
21	Environmental - F&G w/ND +impacts (Pass Thru)		Direct consultant plus City costs	Variable	Actual Cost + 30% for staff cost	100%	Pass Thru + 30% for Staff Cost	0%	\$0
22	Extension of Approval			Variable	Half Current Fee up to \$1,000	100%	Half of original application fee up to \$1,000	0%	\$0
23	Fence Height Exception/Tree Removal Permit			\$ 2,289.04	\$700.00	31%	\$700.00	0%	\$0
24	General Plan Amendment			Variable	Actual Cost with \$9,200 deposit	100%	Actual Cost with \$5,000 deposit	-46%	-\$4,200
25	Habitat Conservation Plan Administration		East County wide program 2007	NA	\$1,000 (Zone I, III), \$2,000 (Zone II)	NA	\$1,000 (Zone I, III), \$2,000 (Zone II)	0%	\$0
26	Home Occupation Permit			\$ 126.29	\$44.00	40%	\$50.00	14%	\$6
27	Minor Modifications - Existing wireless telecom facilities			\$ 912.35	\$625.00	99%	\$900.00	44%	\$275
28	Outdoor Dining Permit			\$ 546.61	\$325.00	59%	\$325.00	0%	\$0
29	Preliminary Plan Review			\$ 3,452.84	\$1,600.00	55%	\$1,900.00	19%	\$300
30	Rezoning Request		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Variable	Actual Cost with \$15,000 deposit	100%	Actual Cost with \$7,000 Deposit	-53%	-\$8,000
31	Sign Review - Freestanding (Admin)			\$ 1,811.06	\$900.00	66%	\$1,200.00	33%	\$300
32	Sign Review - Wall Sign (Admin)			\$ 186.03	\$80.00	100%	\$60 per sign	-25%	-\$20
33	Sign Review - Sign Program			\$ 3,566.36	\$2,200.00	67%	\$2,400.00	9%	\$200
34	Sign Review - Sign Exception			\$ 3,801.30	\$2,750.00	72%	\$2,750.00	0%	\$0
35	Sign Review - Temporary Signs			\$ 365.28	\$120.00	22%	\$80.00	-33%	-\$40

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$) Change
36	Sign Review - Billboard	Actual Costs	Minimum \$1,000 initial deposit required	Actual Cost	Actual Cost	100%	Actual Cost	0%	\$0
37	Subdivision Minor		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Variable	Actual Cost with \$4,000 deposit	100%	Actual Cost with \$4,000 Deposit	0%	\$0
38	Special Projects			Variable	Actual Cost with \$5,000 deposit	100%	Actual Cost with \$5,000 Deposit	0%	\$0
39	Subdivision Major		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Variable	Actual Cost with \$13,000 deposit	100%	Actual Cost with \$7,000 Deposit	-46%	-\$6,000
40	Temp Activity Permit			\$ 1,031.84	\$200.00	21%	\$220.00	10%	\$20
41	Use Permit - Existing Bldg & Non-sensitive			\$ 15,140.31	\$1,200.00	9%	\$1,400.00	17%	\$200
42	Use Permit - New Const and/or Sensitive			\$ 23,328.85	\$3,200.00	14%	\$3,200.00	0%	\$0
43	Variance Review – Standard			\$ 3,603.39	\$1,000.00	39%	\$1,400.00	40%	\$400
44	Zoning Administrator Approval (large day care home, small recycling facility, home occupation permit, telecommunications collocation)			\$ 3,730.04	\$900.00	24%	\$900.00	0%	\$0
45	Zoning Code Amendment		Actual costs include staff time and materials for outside expenses.	Variable	Actual Cost with \$5,000 deposit	100%	Actual Cost with \$7,000 Deposit	40%	\$2,000
46	Zoning Compliance Letter			\$ 787.14	\$200.00	28%	\$220.00	10%	\$20
Planning Document Charges:									
47	Copy Fee - Black/White	Per Page	Actual cost if printed outside / In-house printing charged at \$0.10 per page plus postage if necessary	Variable	\$0.25/Page or Actual Cost	100%	\$0.10/Page or Actual Cost	-60%	\$0

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$) Change
48	Copy Fee - Color Print	Per Page	Actual cost if printed outside / In-house printing charged at \$0.10 per page plus postage if necessary	Variable	\$0.25/Page or Actual Cost	100%	\$0.10/Page or Actual Cost	-60%	\$0
49	General Plan Update		% of Building Permit Fee	7.04%	9.58%	71%	5%	-60%	\$0
50	Penalty of Returned Checks		per Civil Code 1719, \$35 per subsequent check	NA	\$25.00	NA	\$25.00	0%	\$0

Engineering

(Fund 110 - General Fund; Fund 207 - NPDES)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)	Change
1	Copies	Per Page (B/W)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%		-\$0.15
2	Copies	Per Page (Colored)	Plus postage if necessary	Variable	\$0.25	100%	\$0.10	-60%		-\$0.15
3	Documents (36" wide paper)	Per Document		\$74.25	\$3.75	5%	\$3.75	0%		\$0.00
4	Document (18" wide paper)	Per Document		\$73.00	\$2.50	3%	\$2.50	0%		\$0.00
5	Construction Bid Packages	Actual Cost		Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
6	Parcel Map Waiver	Flat Fee		\$2,276.35	\$2,116.00	100%	\$2,276.00	8%		\$160.00
7	Minor Subdivision Map Check	Flat Fee		\$1,752.11	\$1,711.00	100%	\$1,752.00	2%		\$41.00
8	Major Subdivision Map processing fee - Base Fee	Flat Fee	See G below	\$10,830.80	\$2,300.00	NA	See Chart Below	NA		NA
9	Subdivision Improvement Plan Check	Engineer's Estimate	See A below	Variable	3.5%	100%	4.5%	29%		1.0%
10	Subdivision Improvement Inspection (\$0-\$500k)	Engineer's Estimate	See B below	Variable	6.5%	100%	7.5%	15%		1.0%
11	Subdivision Improvement Inspection (\$500,001 - \$5M)	Engineer's Estimate	See B below	Variable	4.0%	100%	5.0%	25%		1.0%
12	Subdivision Improvement Inspection (> \$5 million)	Engineer's Estimate	See B below	Variable	3.6%	100%	4.6%	28%		1.0%
13	Encroachment Permit Plan Review	Engineer's Estimate		\$328.72	2% (minimum \$260)	100%	3.5% (minimum \$328)	26%		1.5% (min \$68)
14	Encroachment Permit Inspection	Engineer's Estimate		\$344.06	3% (minimum \$237)	100%	4.5% (minimum \$344)	45%		1.5% (min \$107)
15	Grading Plan Review	Engineer's Estimate	See C below	Variable	2.5% (min \$328)	100%	2.5% (min \$328)	0%		\$0.00
16	Grading Inspection	Engineer's Estimate	See C below	Variable	3% (min \$344)	100%	3% (min \$344)	0%		\$0.00
17	Development Agreement Preparation	Actual Cost	See D below	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
18	Address Change/New Add.	Flat Fee		\$516.44	\$435.00	100%	\$516.00	19%		\$81.00
19	Street Name Change	Flat Fee		\$628.69	\$533.00	100%	\$628.00	18%		\$95.00
20	Flood Zone Verification	Flat Fee		\$404.13	\$333.00	100%	\$404.00	21%		\$71.00
21	Transportation Permit (2 day permit)	Flat Fee	See E below	NA	\$16.00	NA	\$16.00	0%		\$0.00
22	Transportation Permit (Annual)	Flat Fee	See E below	NA	\$90.00	NA	\$90.00	0%		\$0.00
23	Plan Check - Single Parcel (SF)	Flat Fee		\$2,403.22	\$2,047.00	100%	\$2,403.00	17%		\$356.00
24	Inspection - Single Parcel (SF)	Flat Fee		\$4,240.90	\$3,635.00	100%	\$4,240.00	17%		\$605.00
25	Plan Check - Single Parcel (MF)	Engineer's Estimate	See A below	Variable	3.5%	100%	4.5%	29%		1.0%
26	Inspection - Single Parcel (MF)	Engineer's Estimate		Variable	5.0%	100%	6.0%	20%		1.0%
27	Plan Check - Single Parcel (Acreage)	Engineer's Estimate	See A below	Variable	6.0%	100%	7.0%	17%		1.0%
28	Inspection - Single Parcel (Acreage)	Engineer's Estimate		Variable	5.75%	100%	6.75%	17%		1.0%
29	Sewer Inspection Deposit	Contract Cost	Inspection deposit is applicable to all publicly maintained sanitary sewer mains only. Deposit is non-refundable if inspection is not conducted prior to City acceptance of public improvements.	Variable	\$1,000 FLAT FEE <1,000 LINEAR FOOT, \$1.10/LINEAR FOOT>300FT	100%	\$1,000 FLAT FEE <1,000 LINEAR FOOT, \$1.50/LINEAR FOOT>300FT	0%		\$0.40

Engineering

(Fund 110 - General Fund; Fund 207 - NPDES)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$)	Change
30	Storm Drain Inspection Deposit	Contract Cost	Inspection deposit is applicable to both sections of privately maintained storm drain mains draining to publicly maintained conveyance system, and to publicly maintained segments of storm drain system. Deposit is non-refundable if inspection is not conducted prior to City acceptance of public improvements.	Variable	\$1,000 FLAT FEE <1,000 LINEAR FOOT, \$1.10/LINEAR FOOT>300FT	100%	\$1,000 FLAT FEE <1,000 LINEAR FOOT, \$1.50/LINEAR FOOT>300FT	0%		\$0.40
31	Geographical Information System (Residential - Base)	Per Unit		NA	\$100.00	NA	\$110.00	10%		\$10.00
32	Geographical Information System (Commercial)	Per Unit Base+Sq.Ft		Variable	\$0.05	100%	\$0.06	20%		\$0.01
NPDES Plan Review (SWPPP and/or C.3 Storm water Control Plan)										
33	10,000 sf to 1 acre or Risk Factor 1	Flat Fee		\$3,617.87	\$3,000.00	100%	\$3,617.00	21%		\$617.00
34	>1 acre or Risk Factor 2 and 3	Flat Fee Plus Per Unit		\$3617.87 plus \$132.66/ac up to 5 ac and \$30.15/ac over 5 acres	\$3,111 plus \$136/acre up to 5 acre and \$31/ac over 5 acres	100%	\$3617.87 plus \$132.66/acre up to 5 acres and \$30.15/ac over 5 acres	16%		\$506.87 less \$3.34/acre up to 5 acres and less \$0.95/acre over 5 acres
35	NPDES Inspection Risk Factor 1	Actual Cost	See F below, \$15,000 deposit	Variable	Actual Cost with \$12,000 deposit	100%	Actual Cost with \$15,000 deposit	25%		\$3,000 in deposit
36	NPDES Inspection Risk Factor 2 and 3	Actual Cost	See F below, \$30,000 deposit	Variable	Actual Cost with \$24,000 deposit	100%	Actual Cost with \$30,000 deposit	25%		\$6,000 in deposit
37	Work Without Permit Investigation	Actual Staff Cost	Minimum 2 hours (\$330) per occurrence	Penalty	Minimum \$330 per occurrence	100%	Minimum \$330 per occurrence	0%		\$0.00
Engineering Document Charges										
38	Water Master Plan	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
39	Waste Water Master Plan	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
40	CIP (Capital Improvement Project)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
41	Grading Erosion Sediment Ordinance	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
42	City's Specs and Details (Pkg. of 2)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
43	City's Specs (Pkg. of 1)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
44	City's Detail (Pkg. of 1)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00
45	Document Imaging Fees	Actual Cost	Flat fee	Variable	Actual Cost	100%	Actual Cost	0%		\$0.00

Engineering

(Fund 110 - General Fund; Fund 207 - NPDES)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	Change (\$)									
	A) When the developer submits plans, maps, or other documents for plan review, deposits equal to one half of the total estimated Engineering Improvement and/or Grading Plan Review Fees shall be made to the Engineering Department. The Plan Check Fees are based upon the Engineer's Estimate, which shall also be provided at the time the plans are submitted. The deposit(s) shall be credited toward the final fee(s) as determined at engineering permit issuance based upon the final, approved Engineer's Estimate. The deposit shall be paid to the Engineering Department at the time of the developer's first plan submittal. - (revised 2009) B) A new three-tiered fee structure is ADOPTED. This will eliminate the previous 8.75% flat fee. C) For estimates based on cubic yards of material to be moved, see Engineering Fees chart for alternative calculation. D) These costs only represent the Engineering costs. This is a multi-department activity, which will be charged by an hourly rate from all participating departments, which includes salary, benefits and overhead. A deposit may be required prior to beginning the work. E) Transportation Permit Fee rate set by State of California in accordance with CVC 35795(b)(1). F) The Countywide Construction General Permit for NPDES categorizes construction projects according to three risk levels according to project sediment risk and receiving water risk. Risk Level 1 are those projects issued permits by the Regional Water Quality Control Board prior to July 1, 2010. These projects are subject to minimum Best Management Practices (BMP) and visual monitoring only. Risk Level 2 projects have been determined to present a high sediment risk and low receiving water risk, or, a low sediment risk and high receiving water risk. Risk Level 3 projects have been determined to have both a high sediment risk and high receiving water risk. Risk Level 2 and 3 projects are required to implement BMPs and may be required to conduct sampling of storm water runoff to determine whether sediment and pH levels are within acceptable tolerances. If exceeded, the project site may be subject to more stringent controls and extended monitoring activities. Actual costs include staff time and time and materials for outside expenses. Surplus funds collected to be returned to applicant. Additional deposits may be required. G) MAJOR SUBDIVISION MAP PROCESSING FEE <u>1ST - 3 FINAL MAP CHECKS</u> <u>4TH Final Map Check</u> <table><tr><td>5-50 LOTS</td><td>\$4,000</td><td>\$4,000 + \$800ea. additional map check</td></tr><tr><td>51-150 LOTS</td><td>\$4,500</td><td>\$4,500 + \$1,065ea. additional map check</td></tr><tr><td>151 OR MORE</td><td>\$5,000</td><td>\$5,000 + \$1,330ea. additional map check</td></tr></table> Note: If an Engineering study is contracted out (i.e., Traffic Study) on behalf of a project applicant, a 25% overhead charge may be used in lieu of staff time being tracked and charged directly.									5-50 LOTS	\$4,000	\$4,000 + \$800ea. additional map check	51-150 LOTS	\$4,500	\$4,500 + \$1,065ea. additional map check	151 OR MORE	\$5,000	\$5,000 + \$1,330ea. additional map check
5-50 LOTS	\$4,000	\$4,000 + \$800ea. additional map check																
51-150 LOTS	\$4,500	\$4,500 + \$1,065ea. additional map check																
151 OR MORE	\$5,000	\$5,000 + \$1,330ea. additional map check																

Engineering GRADING FEE CHARGES

PLAN CHECK FEE:			
0-50 cy	\$328		
50 - 1,500 cu yd	\$589	0.1800 per cu yd	in excess of 50 cu yds
1500 - 5,000 cu yd	\$1,149	0.1600 per cu yd	in excess of 1,500 cu yds
5,000 - 10,000 cu yd	\$1,849	0.1400 per cu yd	in excess of 5,000 cu yds
10,000 - 100,000 cu yd	\$6,349	0.0500 per cu yd	in excess of 10,000 cu yds
100,000 - 200,000 cu yd	\$10,349	0.0400 per cu yd	in excess of 100,000 cu yds
200,000 - 1,000,000 cu yd	\$19,949	0.0120 per cu yd	in excess of 200,000 cu yds
1,000,000 cu yd AND OVER	\$19,949	0.0040 per cu yd	in excess of 1,000,000 cu yds

INSPECTION FEE:			
0-50 cy	\$344		
50 - 1,500 cu yd	\$721	0.2600 per cu yd	in excess of 50 cu yds
1500 - 5,000 cu yd	\$1,484	0.2180 per cu yd	in excess of 1,500 cu yds
5,000 - 10,000 cu yd	\$2,484	0.2000 per cu yd	in excess of 5,000 cu yds
10,000 - 100,000 cu yd	\$9,144	0.0740 per cu yd	in excess of 10,000 cu yds
100,000 - 200,000 cu yd	\$15,144	0.0600 per cu yd	in excess of 100,000 cu yds
200,000 - 1,000,000 cu yd	\$29,544	0.0180 per cu yd	in excess of 200,000 cu yds
1,000,000 cu yd AND OVER	\$29,544	0.0060 per cu yd	in excess of 1,000,000 cu yds

If grading quantity is not available in cubic yards, the charge will be as follows:

2.5% of the Engineer's estimate for Plan Check

3% of the Engineer's estimate for Inspection

Public Works - Water Service Charges

(Fund 501 - Water Operations; Fund 521 - Sewer Maintenance)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$) Change
1	New Utility Account Set-up	MT6/MT7	includes opening/closing set up	\$142.91	\$35.00	24%	\$35.00	0%	\$0.00
2	Meter Shut Off and/or Meter Turn On	MT11/MT10	Delinquent Customer due to non-payment	\$169.77	\$95.00	94%	\$160.00	68%	\$65.00
3	Meter Shut Off and/or Meter Turn On -for Pulled Meter	MT4/MT5	Delinquent Customer-meter pulled	\$276.98	\$200.00	90%	\$250.00	25%	\$50.00
4	Meter Tampering fee	MT4	Illegal turn-on (meter pulled) but not reinstalled - No active account set up	\$139.69	\$123.00	97%	\$135.00	10%	\$12.00
5	After hours turn-ons	MT10	additional fee after 3pm turn-on requests	\$84.50	\$55.00	99%	\$84.00	53%	\$29.00
6	Verify meter reads (VMR/AMR)	MT3	1st meter reading is free	\$50.61	\$25.00	99%	\$50.00	100%	\$25.00
7	Fire hydrant meter - check or field read	MT3		\$34.00	\$32.00	100%	\$34.00	6%	\$2.00
8	Field Test - Water Meter			Variable	New	100%	Actual Cost (\$300 Initial Deposit)	0%	\$0.00
9	Sewer Back-up (customer's lateral)			\$192.13	\$179.00	NA	Actual Cost	NA	NA
10	Bacteriological Testing - first		Performed by Water Quality Analyst	\$220.26	\$216.00	100%	\$220.00	2%	\$4.00
11	Bacteriological Testing - additional		Performed by Water Quality Analyst	\$73.42	\$72.00	99%	\$73.00	1%	\$1.00
12	New Hydrant Account Set-up			\$71.84	\$25.00	49%	\$35.00	40%	\$10.00
13	NSF	MT0	per Civil Code 1719, \$35 per subsequent check	\$138.83	\$25.00	18%	\$25.00	0%	\$0.00
14	ACH Reject	MT0	per Civil Code 1719	\$121.01	\$25.00	21%	\$25.00	0%	\$0.00
15	Credit Card Fraud		Research & PD reporting	\$82.74	\$50.00	91%	\$75.00	50%	\$25.00
16	Write-off/Collection Processing		Research/Reporting to Collection Agency	\$41.96	\$24.00	95%	\$40.00	67%	\$16.00
17	Meter Replacement due to tampering/damage	MT9	Tampering additional costs (damaged meter)	Variable	\$120.00	NA	Actual Cost	NA	NA
18	Illegal Hook-Up		Unauthorized Access or Use (parts/materials not included)	\$437.02	New	100%	\$437.00	NA	NA
19	Trip Charge		PW staff onsite requests. Cost would be similar to VMR - #6 fee	\$52.53	\$25.00	95%	\$50.00	100%	\$25.00
Effective February 2020, in accordance with Senate Bill 998 reconnection fee limits for low income customers (below the 200% federal poverty limit), the following fee charges as a result of low income customers being shut-off for non-payment shall be established as follows:									
20	Meter Shut Off (low income only)		disconnection fee ONLY	\$74.06	New	100%	\$74.00	NA	NA
21	Meter Turn On (low income only)		reconnection fee ONLY - adjusted by CPI annually thereafter	\$95.71	New	52%	\$50.00	NA	NA
22	Meter Turn On-After Hours (low income only)		reconnection + after hours fee - adjusted by CPI annually thereafter	\$179.30	New	28%	\$150.00	NA	NA

Marina

(Fund 550 - Marina)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$) Change
1	Standard Berthing	per ft		\$12.07	\$6.58	56%	\$6.80	3%	\$0.22
2	Premium Berthing	per ft		\$14.49	\$7.90	56%	\$8.15	3%	\$0.25
3	Premium Plus Berthing	per ft		\$16.45	\$8.97	56%	\$9.20	3%	\$0.23
4	Overnight Guest Berthing	per ft		\$0.92	\$0.50	55%	\$0.50	0%	\$0.00
5	Jet Ski Berthing	per month		\$172.42	New	29%	\$50.00	NA	NA
Service Fees									
6	Pumpout Service	each		\$150.33	\$25.00	17%	\$25.00	0%	\$0.00
7	Emergency Service	each		Variable	\$55.00	NA	Actual Cost	NA	NA
8	Repairs due to Neglect	each		Variable	\$55.00	NA	Actual Cost	NA	NA
9	Damage	each		Variable	\$55.00	NA	Actual Cost	NA	NA
10	Hazardous Substance Discharge	each		Variable	\$55.00	NA	Actual Cost	NA	NA
11	Abandoned Boat Removal	each		\$5,620.41	\$55.00	NA	Actual Cost	NA	NA
12	Sunken Boat Removal	each		Variable	\$55.00	NA	Actual Cost	NA	NA
13	Evicted Boat Storage Fee	Per Day		\$57.47	\$25.00	43%	\$25.00	0%	\$0.00
14	Damage to Marina Infrastructure	each		Variable	\$25.00	NA	Actual Cost	NA	NA
15	Vehicle Tow Fee	each		\$57.47	\$25.00	43%	\$25.00 - \$55.00 depending on tow distance	NA	NA
16	Boat Transfer Fee	Per Transaction		\$130.30	\$25.00	19%	\$25.00	0%	\$0.00
17	Expired Insurance Fee	Per Day		\$229.89	\$25.00	11%	\$25.00	0%	\$0.00
Live Aboard Fee Schedule									
18	UP TO 30'	per month		\$458.41	\$250.00	56%	\$258.75	3%	\$8.75
19	31'-35'	per month		\$550.09	\$300.00	56%	\$310.50	3%	\$10.50
20	36'-40'	per month		\$641.77	\$350.00	56%	\$362.25	3%	\$12.25
21	41'-45'	per month		\$733.45	\$400.00	56%	\$414.00	3%	\$14.00
22	46'-50'	per month		\$825.13	\$450.00	56%	\$465.75	3%	\$15.75
23	50' +	per month		\$916.81	\$500.00	56%	\$517.50	3%	\$17.50
Other Fees									
24	Kayak and Stand Up Paddle Board Rentals			\$29.17	\$20.00	69%	\$20.00	0%	\$0.00
25	Late Payment Collection Fee			Variable	10% of Outstanding Amount	Variable	10% of Outstanding Amount	0%	\$0.00

Community Services

(Fund 233 - CDBG; Fund 248 - Successory Agency Housing Fund; Fund 801 - Successory Agency to the former RDA)

Row #	Fee Description	Unit	Notes	Full Cost	Current Fee	Cost Recovery Level (%)	Suggested Fee	Percent Change	(\$) Change
1	Subordination Fee		plus City Attorney Cost	\$362.41	\$300.00	99%	\$360.00	20%	\$60.00
2	Payoff Demand Fee		per Gov. Code 2943	\$120.90	\$30.00	25%	\$30.00	0%	\$0.00
3	Release of Lien / Substitution of Trustee and Reconveyance Fee		per Gov. Code 2941. plus City Attorney Cost as needed	\$120.90	\$45.00	37%	\$45.00	0%	\$0.00
4	Notary Fee	per signature	per Gov. Code Section 8211	NA	\$10.00	NA	\$15.00	50%	\$5.00
5	Disposition of Successor Agency Property Efforts			Variable	Actual Cost	100%	Actual Cost	0%	\$0.00
6	Project/Program Review			Variable	Actual Cost	100%	Actual Cost	0%	\$0.00
7	CDBG Administration			Variable	Actual Cost	100%	Actual Cost	0%	\$0.00

* Actual Cost services will be billed at the fully burdened hourly rates of personnel involved, plus any third party or materials cost

AMENDED MASTER FEE SCHEDULE



City of Pittsburg, California

www.ci.pittsburg.ca.us

User Fees and Administrative Fees

Effective: January 21, 2020

Development Fees

(Building/Engineering/Planning)

Effective: March 21, 2020

CITY OF PITTSBURG MASTER FEE SCHEDULE

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City Clerk

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Document Copy	Per Page (B/W)	Plus postage if necessary	\$0.10
2	Document Copy	Per Page (Colored)	Plus postage if necessary	\$0.10
3	CD/DVD			\$1.00

Finance

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Document Copies	Per Page (B/W)	Plus postage if necessary	\$0.10
2	Document Copies	Per Page (Colored)	Plus postage if necessary	\$0.10
3	Initial Business License Application Processing Fee	Flat Fee		\$50.00
4	Annual Business License Application Renewal Fee	Flat Fee		\$21.00
5	Annual Business License Application Renewal Fee - Online	Flat Fee		\$21.00
6	Initial Business Permit Processing Fee	Flat Fee		\$50.00
7	Annual Business Permit Renewal Fee	Flat Fee		\$6.00
8	Duplicate License or Permit	Flat Fee		\$7.00
9	License or Permit Name Change	Flat Fee		\$7.00
10	License location or business description change (within City)	Flat Fee		\$25.00
11	License location or business description change (outside City)	Flat Fee		\$7.00
12	Initial Business License/Permit Appeal Processing Fee	Flat Fee	1st Stage	\$275.00
13	Council Business License/Permit Appeal Fee	Flat Fee	2nd Stage	\$600.00
14	NSF (Non Sufficient Fund) Fee	first check	per Civil Code 1719, \$35 per subsequent check	\$25.00
15	Credit Card Convenience Fee (under \$1,000)	per transaction	non-refundable	\$1.00
16	Credit Card Convenience Fee (greater than \$1,000)	per transaction	non-refundable	Actual Cost
17	Administrative Citation - 1st Violation		Gov't Code Section 36900	\$100.00
18	Administrative Citation - 2nd Violation within the same year		Gov't Code Section 36900	\$200.00
19	Administrative Citation - 3rd violation within the same year		Gov't Code Section 36900	\$500.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Document Copies	Per Page (B/W)	Plus postage if necessary	\$0.10
2	Document Copies	Per Page (Colored)	Plus postage if necessary	\$0.10
3	Traffic Accident Investigation Report Copy		Plus postage	\$11 and \$0.10 Per Page
4	Crime Report Copy		Plus postage	\$0.10 Per Page
5	Reproduction Services: Media		Copy of Digital Photo Disk	\$32.00
6	Reproduction Services: Media		Audio/Visual -Copy of CD/DVD	\$42.00
7	Research Service	Hourly + per page	Fee level is regulated by Gov. Code	\$24/hr (\$6 per quarter hr) and (\$0.25) per page
8	Clearance Letter - Resident			\$43.00
9	Clearance Letter - Non-Resident			\$43.00
10	Towed Stored Vehicle Release		Other towed/stored vehicles including abandoned	\$145.00
11	Impounded Vehicle		Suspended License	\$180.00
12	Victim Vehicles - Stolen/Recovered			NA
13	Repossession Filing Fee		Fee level is regulated by Gov. Code. Sec 41612	\$15.00
14	Fingerprints			\$34.00
15	Background Check		Government Code 1031.1(F)	\$15.00
16	Firearm Release Fee		PC 33880	\$65.00
17	Retail Firearms Permit			\$65.00
18	ABC 1-Day User Permit (Profit)			\$75.00
19	ABC 1-Day User Permit (Non-Profit)			\$40.00
20	Citation Sign-Off (Resident)			\$25.00
21	Citation Sign-Off (Non-resident)			\$34.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
22	Vehicle Identification Numbers (VIN)			\$68.00
23	Booking Service		Fee established by Contra Costa County. Fee increases automatically when County's fees increase.	\$564.00
24	Gun Permit Fees - Concealed Weapons Application		Per Penal Code Section 26190(b).	\$100.00
25	Subpoena, Civil Deposit plus Admin Fee	Per Day	Per Gov. Code. 68097.2	\$275.00
26	False Alarm Fee - First Violation		Updated infraction rates for Ord. 9.24.70 (A); In excess of two within any 30-day period or in excess of eight within any 12-month period per Ord. 9.24.90	\$100.00
27	False Alarm Fee - Second Violation		Updated infraction rates for Ord. 9.24.70 (A); In excess of two within any 30-day period or in excess of eight within any 12-month period per Ord. 9.24.90	\$125.00
28	False Alarm Fee - Third and Subsequent Violations		Updated infraction rates for Ord. 9.24.70 (A); In excess of two within any 30-day period or in excess of eight within any 12-month period per Ord. 9.24.90	\$150.00
29	Social Host - Parties & Nuisances - First Violation	PMC 9.25		\$500.00
30	Social Host - Parties & Nuisances - Second and Subsequent Violations	PMC 9.25		\$1,000.00
31	DUI Arrest/Collision Processing Emergency Response Cost Recovery		Per Gov Code 53150-58	Actual Cost plus 10% Admin
32	Review of Local Criminal History	Penal Code 13300/13322	Per Penal Code Sections 13300,13322	\$25.00
33	Computer Aided Dispatch Reports			\$25.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
34	Subpoena Duces Tecum		Evidence Code 1563 - Clerical cost @maximum of \$24/hr (\$6 per 1/4 hour) plus 10 cents a page duplication cost	\$24/hr (\$6 per 1/4 hour) plus 10 cents a page duplication cost
35	Special Event Personnel		Based on the fully burdened hourly rate of positions involved	Actual Cost
36	Tobacco Retailer's License	PMC 5.68.080	Actual cost of processing not to exceed \$500.00 annually.	Actual Cost
Parking Penalties				
37	Vehicle Public Nuisance (land owner)			\$100.00
38	Storage of Vehicle/Parts More Than 5 Days			\$56.00
39	Parked in Parkway			\$41.00
40	Parked Over 48 Hours			\$41.00
41	Display Vehicle For Sale			\$41.00
42	Repair/Wash Vehicle On Street			\$41.00
43	Parked Facing Wrong Way (1-Way Streets)			\$41.00
44	Angle Parking			\$41.00
45	Parking Adjacent to Schools			\$41.00
46	Parking On Narrow Streets			\$41.00
47	Failure To Curb Wheels			\$41.00
48	Signed - No Parking			\$100.00
49	No Parking (Divisional Island)			\$41.00
50	No Parking (Traffic Hazard, Signed or Red Curb)			\$56.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
51	No Parking (By Resolution/Ordinance)			\$41.00
52	No Parking (Railroad Track)			\$41.00
53	No Parking (Traffic Hazard, No Sign Nor Red Curb)			\$41.00
54	No Parking (Sign Posted 24 Hours in Advance-Construction)			\$41.00
55	No Parking (20 ft. From Crosswalk, Business District, Marked)			\$41.00
56	No Parking (20 ft. From Signal/STOP/Flashing Device)			\$41.00
57	Parking Vendor Vehicles More Than 10 Minutes			\$41.00
58	Commercial Parking Over 5 Hours In Residential Zone			\$100.00
59	Temporary/Event No Parking Sign			\$41.00
60	Restricted Parking On City Property			\$41.00
61	Over Time Limit (3 Hours Max.) In City Parking Lot			\$41.00
62	Overnight Truck Parking, Over 5 Tons (Residential/Commercial)			\$100.00
63	Curb Markings (Red, yellow, White, Green)			\$41.00
64	Disabled Parking Space			\$290.00
65	Curb Markings (Yellow Commercial loading = 30 Minutes)			\$41.00
66	Curb Markings (White Passenger Loading Zone)			\$41.00
67	Parking In Alley			\$41.00
68	Parking Time Limited On Designated Streets			\$41.00
69	Parking Prohibited At All Times On Certain Streets			\$41.00
70	All Night Parking In A Business District			\$41.00

Police

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
71	Parking Within Space Markings			\$41.00
72	Residential Permit Parking Area			\$100.00
73	Bicycle Parking Only Zone			\$41.00
74	Bus Zone			\$265.00
75	Taxicab Stand			\$41.00
76	Parked Off Truck Route			\$100.00
77	Parking Meters - Parking Within Spaces			\$41.00
78	Parking Meters - Time Limitation			\$41.00
79	Parking Meters - Coin Deposit			\$41.00
80	Parking Meters - Overtime Parking			\$41.00
81	Off-Street Public/Private Parking Lots - Posted			\$41.00
82	Unlawful Parking On Private Property			\$41.00
83	Operator's Certificate - Initial Application			\$500.00
84	Driver's Permit - Initial Application			\$400.00
85	Operator's Certificate - Renewal Application			\$500.00
86	Driver's Permit - Renewal Application			\$400.00

The schedule of Parking Penalties reflects the standardized parking citations as originally established by the Contra Costa County Office of Revenue Collection (ORC).

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Document Copies	Per Page (B/W)	Plus postage if necessary	\$0.10
2	Document Copies	Per Page (Colored)	Plus postage if necessary	\$0.10
Aquatics:				
3	Group Lesson/Parent Child - Resident			\$59.00
4	Group Lesson/Parent Child - Non-Resident			\$66.00
5	Private Lessons - Resident			\$129.00
6	Private Lessons - Non-Resident			\$136.00
7	Recreational Swim - Youth			\$3.00
8	Recreational Swim - Adult			\$6.00
9	Pool Parties	Per Person	Minimum 10 people	\$7.00
10	Aquatics Season Pass - 14 years and under		May 5 thru Oct 21	\$21.00
11	Aquatics Season Pass - 15 years and older		May 5 thru Oct 21	\$29.00
12	School Rentals, Swim Rentals (under 100 students)	Per Hour	Contract with school, swim teams practice with other programmings	\$50.00
13	School Rentals, Swim Rentals (100-175 students - additional guard needed)	Per Hour	Contract with school, swim teams practice with other programmings	\$55.00
14	School Rentals, Swim Rentals (176 and more students -additional guard needed)	Per Hour	Contract with school, swim teams practice with other programmings	\$60.00
15	Buchanan Swim Center - Spring Season Pass (Lap Swim)		Spring (Apri 16 thru Jun 8) M- F 9am - 12pm	\$27.00
16	Buchanan Swim Center - Fall Season Pass (Lap Swim)		Fall (Aug 20 thru Oct 5) M- F 9am - 12pm	\$27.00
Adult Sports:				
17	Adult Spring Softball – Recreational	Per Team	Based on a 7 game schedule, plus double elimination playoffs and award.	\$638.00
18	Adult Summer Softball – Regular League	Per Team	Based on a 8 game schedule, plus double elimination playoffs and award.	\$638.00
19	Professional Team Sport (Adult Team)	Per Game	Includes baseball, soccer, football, etc	\$532.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
Field Rentals:				
20	Grass Field Rental (Youth)	Per Hour		\$21.00
21	Grass Field Rental (Adult)	Per Hour		\$33.00
22	Artificial Grass Field Rental (Youth)	Per Hour		\$60.00
23	Artificial Grass Field Rental (Adult)	Per Hour		\$72.00
24	Field Rental Add-on (Lights)	Per Hour		\$19.00
25	Field Rental Add-On for CP-1 Only (Scoreboard & Sound)	Per Hour	Includes 1 rec leader II	Actual Cost
26	Tournaments	Per Game		\$21.00
27	Field Prep			\$39.00
28	Snack Bar - Profit	Per Day		\$132.00
29	Snack Bar - Non-Profit	Per Day		\$66.00
30	Senior Bocce Ball League	Per Team		Service is contracted out
Youth Sports:				
31	Youth Sports (Basketball)			\$96.00
32	Youth Sports (Flag Football)			\$90.00
33	Youth Sports (Soccer)			\$90.00
34	Tiny Tots Sports (<i>Tag Football, Indoor Soccer, Outdoor Soccer, Basketball and T-Ball</i>) - Resident			\$47.00
35	Tiny Tots Sports (<i>Tag Football, Indoor Soccer, Outdoor Soccer, Basketball and T-Ball</i>) - Non-Resident			\$70.00
Recreation Classes:				
36	Recreation Classes		Fee based upon cost of class to City (60/40% cost split; 40% to City).	Fee based upon cost of class to City (60/40% cost split; 40% to City).

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
Summer Activities:				
37	Summer Playground Program (Basic Camp)	Per Session		Service is contracted out
38	Summer Playground Program (Super Camp)	Per Session		Service is contracted out
39	Summer Excursions			Transportation/ Admission Costs
40	Summer Specialty Camps	Per Session		Service is contracted out
Adult Excursions:				
41	Adult Excursions		Transportation and accommodations plus 25% administration fee.	Transportation and accommodations plus 25% administration fee.
Rentals:				
42	Buchanan Park Community Center (Building Rental) - Resident	Per Hour	Security Officers will be required for all rentals after 3PM (Reso 10-11408)	\$127.00
43	Buchanan Park Community Center (Building Rental) - Non-Resident	Per Hour	Security Officers will be required for all rentals after 3PM (Reso 10-11408)	\$140.00
44	Buchanan Park Community Center (Janitorial)		Fee for All Rentals	\$58.00
45	Buchanan Park Community Center (Deposit)		Refundable Deposit	\$616.00
46	Buchanan Park Community Center (Deposit) - with Alcohol		Refundable Deposit	\$1,230.00
47	Library Community Room (Building Rental)	Per Hour	Per Resolution 13-11800	\$41.00
48	Library Community Room (Janitorial)		Fee for All Rentals	\$58.00
49	Library Community Room (Deposit)		Refundable Deposit	\$118.00
50	Buchanan Park Picnic Areas (Large Areas)	Per Day	Refundable Deposit	\$191.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
51	Buchanan Park Picnic Areas (Small Areas)	Per Day	Refundable Deposit	\$64.00
52	Stoneman Trailhead Park	Per Day	Refundable Deposit	\$191.00
53	City Park (Large Area)	Per Day	Refundable Deposit	\$191.00
54	Central Park	Per Day	Refundable Deposit	\$191.00
55	Highland Ranch Park - Gazebo	Per Day	Refundable Deposit	\$191.00
56	Buchanan Swim Center - Rental	Per Hour	Refundable Deposit	\$124.00
57	Buchanan Swim Center - Rental Deposit		Refundable Deposit	\$174.00
58	Boatwright Plaza		for 4 hours	\$96.00
59	Senior Center Rental - Non-Resident	Per Hour	4 Hr. Minimum	\$239.00
60	Senior Center Rental - Resident	Per Hour	4 Hr. Minimum	\$212.00
61	Senior Center Cleaning/Damage Deposit - With Alcohol		Refundable	\$952.00
62	Senior Center Cleaning/Damage Deposit - Without Alcohol		Refundable	\$634.00
63	Senior Center Kitchen Rental			\$94.00
64	Senior Center Kitchen Deposit		Refundable	\$308.00
65	Senior Center Alcohol Permit			\$32.00
66	Senior Center Insurance		REQUIRED (Proof of Homeowner's Insurance or actual cost of insurance thru Municipal Risk Mgmt)	Insurance Required
67	Senior Center Cancellation Fee - 4 Months or More			\$192.00
68	Senior Center Cancellation Fee - 2-4 Months			25% of Total Rental Fee

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
69	Senior Center Cancellation Fee - 6 Weeks to 2 Months			50% of Total Rental Fee
70	Senior Center Cancellation Fee - Less than 6 Weeks			Entire Rental Fee less the Refundable Cleaning/Damage Deposit
71	Senior Center Rental Penalty	Per 15 Min	After Event Ending Time	\$128.00
72	Facility Rental Add-On - Equipment (Projector, Screen)			\$52.00
73	Facility Rental Add-On - Equipment (Sound)			\$52.00
74	Facility Rental Add-On - Equipment (Podium)			\$21.00
75	Facility Rental Add-On - Equipment (Wipe-Out Water Inflatable)			\$103.00
Small World Park:				
76	Small World Park Admission (General 15 and Older)			\$6.00
77	Small World Park Admission (Senior)			\$3.00
78	Small World Park Admission (Child)			\$3.00
79	Small World Park Season Pass (General 15 and Older)			\$29.00
80	Small World Park Season Pass (Child)			\$21.00
81	Small World Park Rentals (Dinosaur Den)		Resident	\$27.00
82	Small World Park Rentals (Dinosaur Den)		Non-Resident	\$50.00
83	Small World Park Rentals (Robin Hood Haven)		Resident	\$27.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
84	Small World Park Rentals (Robin Hood Haven)		Non-Resident	\$49.00
85	Small World Park Rentals (Ford Pitt)		Resident	\$32.00
86	Small World Park Rentals (Ford Pitt)		Non-Resident	\$64.00
87	Small World Park Rentals (Barn Yard Glen/Fairy Tale Falls)		Resident	\$37.00
88	Small World Park Rentals (Barn Yard Glen/Fairy Tale Falls)		Non-Resident	\$74.00
89	Small World Park Rentals (Tea Party Pavillion 1-120 Persons)		Resident	\$91.00
90	Small World Park Rentals (Tea Party Pavillion 1-120 Persons)		Non-Resident	\$128.00
91	Small World Park Rentals (Party Castle)		Resident	\$64.00
92	Small World Park Rentals (Party Castle)		Non-Resident	\$127.00
93	Small World Park Rentals (Party Castle - Off Season)	4 Hours Rental		\$184.00
94	Small World Park Rentals (Party Castle - Off Season) Add-on Ride Operator	4 Hours Rental	Includes two rides	\$89.00
95	Small World Park Rentals - Add-on Table Rental	4 Hours Rental	Includes two rides	\$7.00
96	Small World Park Power Box Rental (Group Picnic Sites)			\$28.00
97	Small World Park (After Hour Rental Rates) - Group Rate	Four Hour Rental	Any damage, excessive clean-up, exceeding rental time or cancellation of reservation will be deducted from deposit	\$612.00
98	Small World Park (After Hour Rental Rates) - Corporate Rate	Four Hour Rental	Any damage, excessive clean-up, exceeding rental time or cancellation of reservation will be deducted from deposit	\$753.00
99	Small World Park (After Hour Rental Rates) - Deposit			\$174.00
100	Carousel		Per operator, Requires two operators	\$96.00
101	Train		Per operator	\$96.00
102	Whale		Per operator	\$96.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
103	Ferris Wheel		Per operator	\$96.00
104	Small World Park - After Hours Rental Penalty		Every 15 minutes past the rental end time; will be subtracted from the deposit.	\$32.00
Special Event Permit Application Fees				
105	Category 1 Special Event Permit (Application 16+ weeks in advance)		Non-refundable: Athletic Events, Carnivals, Fairs, Competitions/Contests, Food Related Events, Holiday Celebrations, Recreation, River/Park Clean Ups, Spectator Sports, Business Shows/Promotions, Training Activities	\$50.00
106	Category 1 Special Event Permit (Application 12 - 15 weeks in advance)		Non-refundable: Athletic Events, Carnivals, Fairs, Competitions/Contests, Food Related Events, Holiday Celebrations, Recreation, River/Park Clean Ups, Spectator Sports, Business Shows/Promotions, Training Activities	\$100.00
107	Category 1 Special Event Permit (Application 30 days - 11 weeks in advance)		Non-refundable: Athletic Events, Carnivals, Fairs, Competitions/Contests, Food Related Events, Holiday Celebrations, Recreation, River/Park Clean Ups, Spectator Sports, Business Shows/Promotions, Training Activities	\$200.00
108	Special Event Department Service Charge		If a permittee is required to pay Department Service Charges, those charges shall be calculated at the rates established in the City's Master Fee Schedule, as amended from time to time by City Council Resolution, in effect at the time the special event application is received.	Actual Cost (Fully Burdened Rate of Positions involved)
Special Event Clean-up and Damage Deposit				
109	Special Event Clean-up and Damage Deposit (Small Event - No Food)		100 - 499 people	\$0.00

Recreation

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
110	Special Event Clean-up and Damage Deposit (Small Event - Food)		100 - 499 people	\$532.00
111	Special Event Clean-up and Damage Deposit (Medium Event - No Food)		500 - 999 people	\$532.00
112	Special Event Clean-up and Damage Deposit (Medium Event - Food)		500 - 999 people	\$1,063.00
113	Special Event Clean-up and Damage Deposit (Large Event - No Food)		1,000 or more people	\$1,063.00
114	Special Event Clean-up and Damage Deposit (Large Event - Food)		1,000 or more people	\$1,595.00

FEE WAIVERS: The City Manager or designee is authorized to reduce or waive fees to service organizations, schools, and other governmental entities.

FUTURE FEE INCREASE: Fees shall increase annually based on the average percentage increase in the San Francisco-Oakland-Hayward All Urban Workers Consumer and will become effective January 1 of each calendar year.

Marina

(Fund 550 - Marina)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Standard Berthing	per ft		\$6.80
2	Premium Berthing	per ft		\$8.15
3	Premium Plus Berthing	per ft		\$9.20
4	Overnight Guest Berthing	per ft		\$0.50
5	Jet Ski Berthing	per month		\$50.00
Service Fees				
6	Pumpout Service	each		\$25.00
7	Emergency Service	each		Actual Cost
8	Repairs due to Neglect	each		Actual Cost
9	Damage	each		Actual Cost
10	Hazardous Substance Discharge	each		Actual Cost
11	Abandoned Boat Removal	each		Actual Cost
12	Sunken Boat Removal	each		Actual Cost
13	Evicted Boat Storage Fee	Per Day		\$25.00
14	Damage to Marina Infrastructure	each		Actual Cost
15	Vehicle Tow Fee	each		\$25.00 - \$55.00 depending on tow distance
16	Boat Transfer Fee	Per Transaction		\$25.00
17	Expired Insurance Fee	Per Day		\$25.00
Live Aboard Fee Schedule				
18	UP TO 30'	per month		\$258.75
19	31'-35'	per month		\$310.50
20	36'-40'	per month		\$362.25
21	41'-45'	per month		\$414.00
22	46'-50'	per month		\$465.75
23	50' +	per month		\$517.50
Other Fees				
24	Kayak and Stand Up Paddle Board Rentals			\$20.00
25	Late Payment Collection Fee			10% of Outstanding Amount

California Theatre

(Fund 120 - California Theatre)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Paid/Ticketed Event Base Fee			\$700/peak day, \$550 non-peak day or 15% of gross, whichever is higher
2.a	Additional Time	per hour		\$100.00
2.b	Rehearsal Time	4 hours		\$350.00
3.a	Box Office Fees			\$200 to \$500
3.b	Ticket Processing	per ticket		\$2.00
4	Facility Fee	per ticket sold		\$2.00
5	Credit Card Fee		Actual cost of 3rd party vendor	Actual Cost
6	Mail handling			\$5.00
Labor				
7.a	Technical Director	per hour		\$34.00
7.b	Technicians (Board Operator & Deck Supervisor	per hour		\$30.00
7.c	Stagehand	per hour		\$30.00
7.d	Front of House	per hour		\$30.00
7.e	Janitorial	per hour		\$200/Performance, \$100/Rehearsal

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
Permits:				
1	Building Permit Fee Minimum		City to review time	\$130.00
2	Building Permit Fees (Alterations and Repairs)		Minumum fee - \$130	Valuation per Table A
3	Building Permits Fees (New Commercial)		Minumum fee - \$130	Valuation per Table A
4	Building Permits Fees (New Industrial)		Minumum fee - \$130	Valuation per Table A
5	Building Permits Fees (New SFR Dwellings)	\$85.81/sf applied to Table B	Minumum fee - \$130	Valuation per Table B
6	Building Permits Fees (New SFR Private Garages)	\$24.23/sf applied to Table B	Minumum fee - \$130	Valuation per Table B
7	Building Permits Fees (New SFR decks / porches)	\$3.76/sf applied to Table B	Minumum fee - \$130	Valuation per Table B
Above SFR valuation calculation to remain constant. Table B to be adjusted by the prior year ENR 20-City Construction Cost Index every January 1st.				
8	Reroof (Residential) - 1st 20 square	Flat Fee		\$205.00
9	Reroof (Residential) - each additional 10 square	Flat Fee		\$93.00
10	Reroof (Commercial)			Valuation per Table A
All Inclusive Permit Fees: Provides all necessary administration and inspections for these common projects without structural changes to the property. Electrical, mechanical, plumbing and building work is included and not limited by valuation or description.				
11	All Inclusive Permit Fees (Kitchen Alteration)			\$268.00
12	All Inclusive Permit Fees (Bathroom Alteration)			\$268.00
13	All Inclusive Permit Fees (Bathroom Alteration Each Additional)			\$76.00
14	All Inclusive Permit Fees (Window/Door Replacement)	First 10 Windows/Doors	Retrofit (Like for Like)	\$268.00

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
15	All Inclusive Permit Fees (Window/Door Replacement)	Each additional 10 Windows/Doors	Retrofit (Like for Like)	\$74.00
16	All Inclusive Permit Fees (Window Replacement)		New Construction Type - Minumum fee - \$130	Valuation per Table A
17	Plumbing Fee (Primary)	Valuation Per Building Division Table I.	Minumum fee - \$130	\$130.00
18	Plumbing Fee (Supplemental)			\$43.00
19	Water Heater Replacement		Flat Fee	\$123.00
20	Re-piping - Supply Lines		Flat Fee	\$153.00
21	Sewer Line Repair/Replace		Flat Fee	\$153.00
22	Conversion to Tankless Water Heater Permit		Flat Fee	\$201.00
23	Seismic Gas Valve		Flat Fee (per ord 1175)	\$84.00
24	Electrical Fee (Primary)	Valuation Per Building Division Table II.	Minumum fee - \$130	\$130.00
25	Electrical Fee (Supplemental)			\$43.00
26	Electrical Service Upgrade – (200 amps or <)	Flat Fee		\$200.00
27	Electrical Service Upgrade –(> 200 amps)	Flat Fee		\$306.00
28	New Service (Pedestal)	Flat Fee		\$149.00
29	Temporary Power	Flat Fee	No Charge for new construction permits	\$149.00
30	E. V. Charger - Residential	Includes over the counter plan check		\$85.00
31	E. V. Charger - Commercial	may require additional hourly plan review		Valuation per Table A
32	Mechanical Fee (Primary)	Valuation per Building Division Table III	Minumum fee - \$130	\$130.00
33	Mechanical Fee (Supplemental)			\$43.00
34	Accessory Dwelling Units	detached		Valuation per Table A

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
35	Junior Accessory Dwelling Units	within building footprint		Valuation per Table A
Mechanical Permits - Residential (Single-family and duplexes)				
36	Heating and/or Cooling Equipment (including ducts)	Flat Fee		\$198.00
37	Wall Furnace	Flat Fee		\$189.00
38	Kitchen Hood and Bathroom Vents	Flat Fee		\$73.50
Mechanical Permits - Commercial & Multi-Family				
39	HVAC Unit (includes all associated sub-permits)	Flat Fee		\$233.00
40	Air Handler Unit	Flat Fee		\$233.00
41	Vent System	Flat Fee		\$171.00
42	Exhaust Hood Replacement	Flat Fee	Additional hourly plan check may apply	\$296.00
43	Insulation/ Energy Fee Per New Construction > 500 sf.	Building Permit fee	Minimum Fee - \$35	1% (Min \$35.00)
44	Swimming Pool Permit (Residential Fee)		Plus Plan Check and MEP Sup. Fees	Valuation per Table A
45	Swimming Pool Permit (Commercial Fee)		Plus Plan Check and MEP Sup. Fees	Valuation per Table A
46	Sign Permit (New Installation)		Minimum fee - \$130 plus Plan Check Fee based upon 100% of the Building Permit Fee or Over the Counter Fee + Electrical Permit Fee if Required	Valuation per Table A
47	Sign Replacement (Channel Signage)		Plus Over the Counter Plan Check Fee	Valuation per Table A
48	Sign Replacement (Channel Signage)		Plus Over the Counter Plan Check Fee	Valuation per Table A
49	Sign Replacement (Monument Signage)		Plus Over the Counter Plan Check Fee	Valuation per Table A

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
50	Sign Replacement (Projecting Signage)		Plus Over the Counter Plan Check Fee	Valuation per Table A
51	Sign Replacement (Transom Signage)		Plus Over the Counter Plan Check Fee	Valuation per Table A
52	Sign Replacement (Freestanding Signage)		Plus Over the Counter Plan Check Fee	Valuation per Table A
53	Demolition (Residential)	Flat Fee		\$230.00
54	Demolition (Commercial)	Flat Fee		\$230.00
55	Moved Building Permit / Manufactured Home		Plus Plan Check Fee (Basis of Foundation and Utilities)	Valuation per Table A
56	Solar Building Permit-Solar Panels & Pool Heaters	Private Solar - 7kV or less (includes OTC Plan Check Fee)	AB1414 - capped at \$450	\$250.00
57	Solar Building Permit-Solar Panels & Pool Heaters	Private Solar - greater than 7kV but less than 10kV (includes OTC Plan Check Fee)	AB1414 - capped at \$450	\$350.00
58	Solar Building Permit-Solar Panels & Pool Heaters	Private Solar - greater than 10kV (includes OTC Plan Check Fee)	AB1414 - capped at \$450	\$450.00
59	Commercial Photovoltaic Permit		Plus Plan Check Fee (Basis of Foundation and Utilities)	Valuation per Table A
Plan Review Fees:				
60	Building Plan Review Fee			100% of Building Permit Fee
61	Expedited Plan Review			Plan Check Fee + Consultants Expediting Charge
62	Foundation Only			Plan Check Fee + Consultants Expediting Charge

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
63	Review In Excess of (2)		Or Consultants Additional Charge, whichever is greater	\$155.00
64	Fire and Termite Repair w/ Scope of Work			100% of Building Permit Fee
65	Energy Plan Review Fee (Commercial - New Construction)			\$76.00
66	Energy Plan Review Fee (Residential - New Construction)			\$76.00
67	Energy Plan Review Fee (Residential - Development Model)			\$229.00
68	Plumbing Plan Review Fee		w/o Building Permit Issuance	100% of Plumbing Permit
69	Electrical Plan Review Fee		w/o Building Permit Issuance	100% of Electrical Permit
70	Mechanical Plan Review Fee		w/o Building Permit Issuance	100% of Mechanical Permit
71	Swimming Pool Plan Review Fee (Custom)		See Table A	100% of Swimming Pool Permit
72	Swimming Pool Plan Review Fee (Standardized Plans and Calculations)	Flat Fee		\$373.00
73	Over Counter Plan Review Fee	Flat Fee		\$98.00
74	Production Housing - Plan Review Fee	Flat Fee per plot submitted.		\$171.00
Residential Rental Property Inspection Fee Schedule:				
75	Initial Annual Inspection Fee and Registration Fee		Charged to all when property enters the program and every third year thereafter.	\$103.00
76	Annual Program Fee		Charged for self-certified properties	\$63.00
77	Annual Program Fee Completed Electronically (On Line)		Charged for self-certified properties	\$63.00
	An initial verification inspection is conducted at the first time a property is placed into inventory. A renewal inspection is conducted each year thereafter or on the fourth year for properties that are self inspected by the owner.			

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
Additional Inspection Fees:				
78	Building	Hourly Rate		\$155.00
79	Plumbing, Electrical, Mechanical, etc.	Hourly Rate		\$155.00
80	Requested Special Inspection	Hourly Rate	1 hour minimum @ hourly rate.	\$155.00
81	Code Compliance Permit (Residence)	Flat Fee		\$297.00
82	Code Compliance Permit (Commercial)	Flat Fee		\$407.00
83	Code Compliance Permit (Work without a permit)	First 2 hours		\$593.00
84	Code Compliance Permit (Work without a permit)	Hourly Rate - additional hours		\$342.00
85	Stop work fee			\$125.00
86	Code Compliance Permit (Reinstate Expired Permit - Final Inspection Only)		Final Inspection Only w/ no corrections	\$110.00
87	Code Compliance Permit (Reinstate Expired Permit - Second Inspection due to corrections)		Second Inspection as a result of corrections	\$110.00
88	Code Compliance Permit (Reinstate Expired Permit - Inspections beyond final remaining)			50% of the original building and MEP permit fee
89	30 day Temporary Certificate of Occupancy	Application intake, process, track and inspect		\$395.00
90	Garage Conversion		Investigation and Permitting of Existing Garage Conversion as per Municipal Zoning ORD. 18.50.130	\$428.00
Administrative Fees:				
91	Fire Protection Collection Fee	Per Permit Issued		\$61.00
92	Fire District Facilities Admin Fee (Single Family)	Per Unit	Pass through from CCC Fire	\$19.00
93	Fire District Facilities Admin Fee (Multi-Family)	Per Unit	Pass through from CCC Fire	\$9.00
94	Fire District Facilities Admin Fee (Office)	Per 1000 SF.	Pass through from CCC Fire	\$13.00
95	Fire District Facilities Admin Fee (Commercial)	Per 1000 SF.	Pass through from CCC Fire	\$11.00

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
96	Fire District Facilities Admin Fee (Industrial)	Per 1000 SF.	Pass through from CCC Fire	\$8.00
Other Fees:				
97	Water Meter – Purchase			By meter size per Table IV
98	Construction Water – pre-metered internal use	Per 400 cubic feet (3000 gallons)		Current City rate
99	Copies			Variable
100	Document Imaging Fee (Subdivisions = BP Models Only)			3%
101	Document Imaging Fee (Building Permit Fee)			3%
102	Accessibility Fee (Non-Res Building Permit Fee)			1%
103	NPDES Management Fee (Building Permit Fee)		Building Permit Fee > 500 sq.ft. New Construction Res. and Com.	2%
104	Release of Tax Lien	Flat Fee		\$61.00
105	Postage / Handling – Permits			At Cost
106	Inspection outside of normal business hours	Per hour	minimum 1 hour charge, per municipal code	\$161.00
107	Re-inspection Fee			\$105.00
108	Inspections for which no fee is specifically indicated			\$75.00
109	Technology fee of permit and R.I.P enrollment fees			3%
Building Standards Administration Fee (Mandated by State of California)				
110	Permit Valuation - \$1 - \$25,000			\$1.00
111	Permit Valuation - \$25,001 - \$50,000			\$2.00
112	Permit Valuation - \$50,001 - \$75,000			\$3.00
113	Permit Valuation - \$75,001 - \$100,000			\$4.00
114	Every \$25,000 or fraction thereof above \$100,000			\$1.00
Strong Motion Instrumental and Seismic Hazard Mapping (Mandated by State of California)				

Building Division

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
115	Category 1 (Residential 1 - 3 stories Building Permits over \$5,000)	per \$100,000		\$10.00
116	Category 2 (Commercial and Residential over 3 stories Building Permits over \$2,381)	per \$100,000		\$21.00
117	Category 1 Permits under \$5,000 and Category 2 Permits under \$2,381	Flat Fee		\$0.50

Building Division Table I
Plumbing Permit Fees - C.P.C.

	Unit	Notes	Fee
Permit Issuance			
1 Filing Fee			\$130.00
2 Filing Fee (Supplementary)		If part of building permit	\$43.00
Plan Review			
1 Plan review fees for plumbing work shall be equal to 100% of Plumbing Permit		% of Plumbing Permit	100%
2 Additional plan review required by changes, additions or revisions to approved plans shall be assessed hourly	Hourly Fee	Minimum 1 hour charge	\$155.00
3 When plan check goes beyond a second review the applicant may be charged for subsequent reviews on an hourly basis or per the consultant's fee.			
System Fee Schedule			
1 Residential construction (SFR and MFR > 500 sq. ft.)	Per Sq. Ft.		\$0.06
2 Commercial construction - Complete Building	Per Sq. Ft.		\$0.08
3 Commercial construction - Shell only	Per Sq. Ft.		\$0.02
4 Commercial construction - Vanilla Shell only	Per Sq. Ft.		\$0.04
5 Commercial construction - Tenant Improvement	Per Sq. Ft.		\$0.04
6 Commercial construction - Tenant Improvement (Restaurant)		% of Building Permit Fee	14%
7 Alterations or Additions residential and commercial		% of Building Permit Fee	14%
8 Trade Specific (Plumbing Only)		See Valuation per Table A	
Other Inspection And Fees			
1 Inspection outside of normal business hours	Per hour	Minimum 1 hour charge	\$161.00
2 Re-inspection Fee			\$105.00
3 Inspections for which no fee is specifically indicated			\$75.00

Building Division Table II
Electrical Permit Fees - C.E.C.

	Unit	Notes	Fee
Permit Issuance			
1	Filing Fee		\$130.00
2	Filing Fee (Supplementary)	If part of building permit	\$43.00
Plan Review			
1	Plan review fees for electrical work shall be equal to 100% of Electrical Permit	% of Electrical Permit	100%
2	Additional plan review required by changes, additions or revisions to approved plans shall be assessed hourly	Hourly Fee Minimum 1 hour charge	\$155.00
3	When plan check goes beyond a second review the applicant may be charged for subsequent reviews on an hourly basis or per the consultant's fee.		
System Fee Schedule			
1	Residential construction (SFR and MFR > 500 sq. ft.)	Per Sq. Ft.	\$0.06
2	Commercial construction - Complete Building	Per Sq. Ft.	\$0.08
3	Commercial construction - Shell only	Per Sq. Ft.	\$0.02
4	Commercial construction - Vanilla Shell only	Per Sq. Ft.	\$0.04
5	Commercial construction - Tenant Improvement	Per Sq. Ft.	\$0.04
6	Commercial construction - Tenant Improvement (Restaurant)	% of Building Permit Fee	16%
7	Alterations or Additions residential and commercial	% of Building Permit Fee	16%
8	Trade Specific (Electrical Only)	See Valuation per Table A	
Other Inspection And Fees			
1	Inspection outside of normal business hours	Per hour Minimum 1 hour charge	\$161.00
2	Re-inspection Fee		\$105.00
3	Inspections for which no fee is specifically indicated		\$75.00

Building Division Table III
Mechanical Permit Fees - C.M.C.

	Unit	Notes	Fee
Permit Issuance			
1 Filing Fee			\$130.00
2 Filing Fee (Supplementary)		If part of building permit	\$43.00
Plan Review			
1 Plan review fees for electrical work shall be equal to 100% of Mechanical Permit		% of Mechanical Permit	100%
2 Additional plan review required by changes, additions or revisions to approved plans shall be assessed hourly	Hourly Fee	Minimum 1 hour charge	\$155.00
3 When plan check goes beyond a second review the applicant may be charged for subsequent reviews on an hourly basis or per the consultant's fee.			
System Fee Schedule			
1 Residential construction (SFR and MFR > 500 sq. ft.)	Per Sq. Ft.		\$0.06
2 Commercial construction - Complete Building	Per Sq. Ft.		\$0.08
3 Commercial construction - Shell only	Per Sq. Ft.		\$0.02
4 Commercial construction - Vanilla Shell only	Per Sq. Ft.		\$0.04
5 Commercial construction - Tenant Improvement	Per Sq. Ft.		\$0.04
6 Commercial construction - Tenant Improvement (Restaurant)		% of Building Permit Fee	12%
7 Alterations or Additions residential and commercial		% of Building Permit Fee	12%
8 Trade Specific (Mechanical Only)		See Valuation per Table A	
Other Inspection And Fees			
1 Inspection outside of normal business hours	Per hour	Minimum 1 hour charge	\$161.00
2 Re-inspection Fee			\$105.00
3 Inspections for which no fee is specifically indicated			\$75.00

Building Division Table IV Fees Collected For Other Agencies & Departments

1. Water Meter Purchase (City of Pittsburg Public Works)

<u>AMR Meters</u>		<u>Non-AMR Meters</u>	
5/8" x 3/4"	\$ 241.47	5/8" x 3/4"	\$ 91.74
1-inch	\$ 304.22	1-inch	\$ 158.59
1 1/2-inch	\$ 513.13	1 1/2-inch	\$ 375.40
2-inch	\$ 667.66	2-inch	\$ 532.38
1 1/2-inch turbine	\$ 955.08		
2-inch turbine	\$ 1,266.81	<u>Meters not listed</u>	Actual Cost + 8%
3-inch turbine	\$ 1,681.43		
4-inch turbine	\$ 2,305.90		

Effective October 16, 2013 (Resolution 13-12016). Fees shall increase each July 1st based on the April Twelve month average percentage increase in San Francisco-Oakland-San Jose All Urban Workers Consumer Price Index.

2. Fire Protection Facilities Fee (Contra Costa County Fire Protection District)

<u>Residential</u>		<i>Effective November 1, 2019 (Contra Costa County Ordinance No. 2019-21)</i>
Single-Family	\$588.00 per dwelling unit	
Multi-Family	\$398.00 per dwelling unit	
<u>Nonresidential</u>		
Office	\$0.65 per square feet	
Commercial	\$0.57 per square feet	
Industrial	\$0.38 per square feet	

3. Fire Protection Facilities Deferred (Contra Costa County Fire Protection District)

<u>Residential</u>		<i>Effective June 18, 2007 (Resolution No. 07-10816)</i>
Single-Family	\$344.00 per dwelling unit	
Multi-Family	\$44.00 per dwelling unit	
<u>Nonresidential</u>		
Office	\$0.22 per square feet	
Commercial	\$0.17 per square feet	
Industrial	\$0.07 per square feet	

4. Fire District Administration Fee (Contra Costa County Fire Protection District)*

Residential

Single-Family	\$19.00 per dwelling unit
Multi-Family	\$9.00 per dwelling unit

Effective November 1, 2019 (Contra Costa County Ordinance No. 2019-21)

Nonresidential

Office	\$13.00 per 1,000 square feet
Commercial	\$11.00 per 1,000 square feet
Industrial	\$8.00 per 1,000 square feet

5. Fire District Administration Fee (City of Pittsburg)

Residential

Single-Family	\$61.00
Multi-Family	\$61.00

Nonresidential

\$61.00

6. Building Standards Administration Fee (Mandated by State of California)

Permit Valuation

\$1 - \$25,000	\$1.00
\$25,001 - \$50,000	\$2.00
\$50,001 - \$75,000	\$3.00
\$75,001 - \$100,000	\$4.00
Every \$25,000 or fraction thereof above \$100,000	Add \$1.00

6. Strong Motion Instrumentation and Seismic Hazard Mapping (Mandated by State of California)

Category 1 (Residential 1 – 3 stories Building Permits over \$5,000)	\$10.00 per \$100,000
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Category 2 (Commercial and Residential over 3 stories Building Permits over \$2,381)	\$21.00 per \$100,000
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Category 1 Permits under \$5,000 and Category 2 Permits under \$2,381)	\$.50 Flat Fee
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BUILDING DIVISION TABLE A & TABLE B: Permit Fees Chart

PERSONNEL - FULL COST HOURLY RATES

Minimum Permit Fee: \$130

0	-	4,000	=	130.00
4,001	-	5,000	=	133.46
5,001	-	6,000	=	150.38
6,001	-	7,000	=	167.29
7,001	-	8,000	=	184.21
8,001	-	9,000	=	201.13
9,001	-	10,000	=	218.05
10,001	-	11,000	=	234.97
11,001	-	12,000	=	251.88
12,001	-	13,000	=	268.80
13,001	-	14,000	=	285.71
14,001	-	15,000	=	301.64
15,001	-	16,000	=	319.55
16,001	-	17,000	=	336.46
17,001	-	18,000	=	353.39
18,001	-	19,000	=	370.32
19,001	-	20,000	=	388.06
20,001	-	21,000	=	404.14
21,001	-	22,000	=	421.05
22,001	-	23,000	=	437.97
23,001	-	24,000	=	454.88
24,001	-	25,000	=	471.80
25,001	-	26,000	=	481.37
26,001	-	27,000	=	490.94
27,001	-	28,000	=	500.50
28,001	-	29,000	=	510.07
29,001	-	30,000	=	519.64
30,001	-	31,000	=	529.21

31,001	-	32,000	=	538.78
32,001	-	33,000	=	548.34
33,001	-	34,000	=	557.91
34,001	-	35,000	=	567.48
35,001	-	36,000	=	577.04
36,001	-	37,000	=	586.61
37,001	-	38,000	=	596.18
38,001	-	39,000	=	605.74
39,001	-	40,000	=	615.31
40,001	-	41,000	=	625.26
41,001	-	42,000	=	634.45
42,001	-	43,000	=	644.02
43,001	-	44,000	=	653.59
44,001	-	45,000	=	663.15
45,001	-	46,000	=	672.72
46,001	-	47,000	=	682.29
47,001	-	48,000	=	691.86
48,001	-	49,000	=	701.85
49,001	-	50,000	=	710.98
50,001	-	51,000	=	724.82
51,001	-	52,000	=	730.12
52,001	-	53,000	=	739.69
53,001	-	54,000	=	749.25
54,001	-	55,000	=	758.83
55,001	-	56,000	=	768.39
56,001	-	57,000	=	777.96
57,001	-	58,000	=	787.53
58,001	-	59,000	=	797.10
59,001	-	60,000	=	806.67
60,001	-	61,000	=	816.22
61,001	-	62,000	=	825.79
62,001	-	63,000	=	835.36
63,001	-	64,000	=	844.05
64,001	-	65,000	=	853.88
65,001	-	66,000	=	864.07
66,001	-	67,000	=	873.63
67,001	-	68,000	=	883.20
68,001	-	69,000	=	892.77
69,001	-	70,000	=	902.34
70,001	-	71,000	=	911.91
71,001	-	72,000	=	921.47
72,001	-	73,000	=	931.04
73,001	-	74,000	=	940.71
74,001	-	75,000	=	950.17
75,001	-	76,000	=	959.74

76,001	-	77,000	=	969.31
77,001	-	78,000	=	978.87
78,001	-	79,000	=	988.44
79,001	-	80,000	=	998.01
80,001	-	81,000	=	1,007.58
81,001	-	82,000	=	1,017.15
82,001	-	83,000	=	1,026.71
83,001	-	84,000	=	1,036.28
84,001	-	85,000	=	1,045.85
85,001	-	86,000	=	1,055.52
86,001	-	87,000	=	1,064.98
87,001	-	88,000	=	1,074.55
88,001	-	89,000	=	1,084.11
89,001	-	90,000	=	1,093.68
90,001	-	91,000	=	1,103.25
91,001	-	92,000	=	1,112.82
92,001	-	93,000	=	1,122.39
93,001	-	94,000	=	1,131.96
94,001	-	95,000	=	1,141.52
95,001	-	96,000	=	1,151.09
96,001	-	97,000	=	1,160.66
97,001	-	98,000	=	1,170.23
98,001	-	99,000	=	1,179.80
99,001	-	100,000	=	1,189.35

\$100,001 - \$500,000 = \$1189.35 for the first \$100,000 plus \$6.47 for each additional \$1,000 or fraction thereof

\$500,001 - \$1,000,000 = \$3777.95 for the first \$500,000 plus \$5.59 for each additional \$1,000 or fraction thereof

\$1,000,001 and up = \$6573.42 for the first \$1,000,000 plus \$3.68 for each additional \$1,000 or fraction thereof

Table B: Single Family Dwellings

\$100,001 - \$500,000 = \$1044.44 for the first \$100,000 plus \$5.68 for each additional \$1,000 or fraction thereof. Valuations calculated to below \$100,000 to be prorated as a percentage.

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Accessory Dwelling Unit	Flat Fee		\$250.00
2	Annexation Review		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Actual Cost with \$1,000 deposit
3	Appeal	Flat Fee		Half of original application fee up to \$1,600
4	Certificate of Compatibility (mobile/manufactured houses)	Flat Fee		\$320.00
5	Commercial/Retail Permit	Flat Fee		\$24.00
6	Design Review (administrative, awnings, color change)	Flat Fee		\$450.00
7	Design Review (all other administrative)	Flat Fee		\$1,200.00
8	Design Review - SFR Subdivision 5-50 Lots	Flat Fee		\$3,100.00
9	Design Review - SFR Subdivision >50 lots	per unit		\$3,500 plus \$50/unit
10	Design Review - MFR Base Fee 1-50 units	Flat Fee		\$5,000.00
11	Design Review - MFR 50+	Flat Fee		\$5,300 plus \$30/unit
12	Design Review - New Wireless Telecomm Facility & Comm Bldg Remodel <5k s.f.	Flat Fee		\$2,300.00
13	Design Review - Commercial Structure	Flat Fee		\$6,500.00
14	Development Agreements	Actual Costs		Actual Cost
15	Environmental - Consultant Study (Pass Through)		Direct consultant plus City costs	Pass Thru + 30% for Staff Cost

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
16	Environmental – EIR (Pass Thru)		Direct consultant plus City costs	Pass Thru + 30% for Staff Cost
17	Environmental –Initial Study or Environmental Assessment			Actual Cost with a \$7,600 Deposit
18	Environmental - Negative Declaration	Flat Fee	plus \$100 for postage and/or publishing as CEQA	\$900.00
19	Environmental - Notice of Determination (Pass Thru)		Direct consultant plus City costs	Pass Thru + 30% for Staff Cost
20	Environmental - F&G w/ND/no impacts (Pass Thru)		Direct consultant plus City costs	Pass Thru + 30% for Staff Cost
21	Environmental - F&G w/ND +impacts (Pass Thru)		Direct consultant plus City costs	Pass Thru + 30% for Staff Cost
22	Extension of Approval			Half of original application fee up to \$1,000
23	Fence Height Exception/Tree Removal Permit			\$700.00
24	General Plan Amendment			Actual Cost with \$5,000 deposit
25	Habitat Conservation Plan Administration		East County wide program 2007	\$1,000 (Zone I, III), \$2,000 (Zone II)
26	Home Occupation Permit			\$50.00
27	Minor Modifications - Existing wireless telecom facilities			\$900.00
28	Outdoor Dining Permit			\$325.00
29	Preliminary Plan Review			\$1,900.00

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
30	Rezoning Request		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Actual Cost with \$7,000 Deposit
31	Sign Review - Freestanding (Admin)			\$1,200.00
32	Sign Review - Wall Sign (Admin)			\$60 per sign
33	Sign Review - Sign Program			\$2,400.00
34	Sign Review - Sign Exception			\$2,750.00
35	Sign Review - Temporary Signs			\$80.00
36	Sign Review - Billboard	Actual Costs	Minimum \$1,000 initial deposit required	Actual Cost
37	Subdivision Minor		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Actual Cost with \$4,000 Deposit
38	Special Projects			Actual Cost with \$5,000 Deposit
39	Subdivision Major		Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to applicant. Additional deposits may be required.	Actual Cost with \$7,000 Deposit
40	Temp Activity Permit			\$220.00

Planning

(Fund 110 - General Fund)

Row #	Fee Description	Unit	Notes	Adopted Fee
41	Use Permit - Existing Bldg & Non-sensitive			\$1,400.00
42	Use Permit - New Const and/or Sensitive			\$3,200.00
43	Variance Review – Standard			\$1,400.00
44	Zoning Administrator Approval (large day care home, small recycling facility, home occupation permit, telecommunications collocation)			\$900.00
45	Zoning Code Amendment	Actual costs include staff time and materials for outside expenses. Surplus funds collected will be returned to		Actual Cost with \$7,000 Deposit
46	Zoning Compliance Letter			\$220.00
Planning Document Charges:				
47	Copy Fee - Black/White	Per Page	Actual cost if printed outside / In-house printing charged at \$0.10 per page plus postage if necessary	\$0.10/Page or Actual Cost
48	Copy Fee - Color Print	Per Page	Actual cost if printed outside / In-house printing charged at \$0.10 per page plus postage if necessary	\$0.10/Page or Actual Cost
49	General Plan Update		% of Building Permit Fee	5%
50	Penalty of Returned Checks		per Civil Code 1719, \$35 per subsequent check	\$25.00

Engineering

(Fund 110 - General Fund; Fund 207 - NPDES)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Copies	Per Page (B/W)	Plus postage if necessary	\$0.10
2	Copies	Per Page (Colored)	Plus postage if necessary	\$0.10
3	Documents (36" wide paper)	Per Document		\$3.75
4	Document (18" wide paper)	Per Document		\$2.50
5	Construction Bid Packages	Actual Cost		Actual Cost
6	Parcel Map Waiver	Flat Fee		\$2,276.00
7	Minor Subdivision Map Check	Flat Fee		\$1,752.00
8	Major Subdivision Map processing fee - Base Fee	Flat Fee	See G below	See Chart Below
9	Subdivision Improvement Plan Check	Engineer's Estimate	See A below	4.5%
10	Subdivision Improvement Inspection (\$0-\$500k)	Engineer's Estimate	See B below	7.5%
11	Subdivision Improvement Inspection (\$500,001 - \$5M)	Engineer's Estimate	See B below	5.0%
12	Subdivision Improvement Inspection (> \$5 million)	Engineer's Estimate	See B below	4.6%
13	Encroachment Permit Plan Review	Engineer's Estimate		3.5% (minimum \$328)
14	Encroachment Permit Inspection	Engineer's Estimate		4.5% (minimum \$344)
15	Grading Plan Review	Engineer's Estimate	See C below	2.5% (min \$328)
16	Grading Inspection	Engineer's Estimate	See C below	3% (min \$344)
17	Development Agreement Preparation	Actual Cost	See D below	Actual Cost
18	Address Change/New Add.	Flat Fee		\$516.00
19	Street Name Change	Flat Fee		\$628.00
20	Flood Zone Verification	Flat Fee		\$404.00
21	Transportation Permit (2 day permit)	Flat Fee	See E below	\$16.00
22	Transportation Permit (Annual)	Flat Fee	See E below	\$90.00
23	Plan Check - Single Parcel (SF)	Flat Fee		\$2,403.00
24	Inspection - Single Parcel (SF)	Flat Fee		\$4,240.00
25	Plan Check - Single Parcel (MF)	Engineer's Estimate	See A below	4.5%

Engineering

(Fund 110 - General Fund; Fund 207 - NPDES)

Row #	Fee Description	Unit	Notes	Adopted Fee
26	Inspection - Single Parcel (MF)	Engineer's Estimate		6.0%
27	Plan Check - Single Parcel (Acreage)	Engineer's Estimate	See A below	7.0%
28	Inspection - Single Parcel (Acreage)	Engineer's Estimate		6.75%
29	Sewer Inspection Deposit	Contract Cost	Inspection deposit is applicable to all publicly maintained sanitary sewer mains only. Deposit is non-refundable if inspection is not conducted prior to City acceptance of public improvements.	\$1,000 FLAT FEE <1,000 LINEAR FOOT, \$1.50/LINEAR FOOT>300FT
30	Storm Drain Inspection Deposit	Contract Cost	Inspection deposit is applicable to both sections of privately maintained storm drain mains draining to publicly maintained conveyance system, and to publicly maintained segments of storm drain system. Deposit is non-refundable if inspection is not conducted prior to City acceptance of public improvements.	\$1,000 FLAT FEE <1,000 LINEAR FOOT, \$1.50/LINEAR FOOT>300FT
31	Geographical Information System (Residential - Base)	Per Unit		\$110.00
32	Geographical Information System (Commercial)	Per Unit Base+Sq.Ft		\$0.06
NPDES Plan Review (SWPPP and/or C.3 Storm water Control Plan)				
33	10,000 sf to 1 acre or Risk Factor 1	Flat Fee		\$3,617.00
34	>1 acre or Risk Factor 2 and 3	Flat Fee Plus Per Unit		\$3617.87 plus \$132.66/acre up to 5 acres and \$30.15/ac over 5 acres
35	NPDES Inspection Risk Factor 1	Actual Cost	See F below, \$15,000 deposit	Actual Cost with \$15,000 deposit
36	NPDES Inspection Risk Factor 2 and 3	Actual Cost	See F below, \$30,000 deposit	Actual Cost with \$30,000 deposit
37	Work Without Permit Investigation	Actual Staff Cost	Minimum 2 hours (\$330) per occurrence	Minimum \$330 per occurrence
Engineering Document Charges				

Engineering

(Fund 110 - General Fund; Fund 207 - NPDES)

Row #	Fee Description	Unit	Notes	Adopted Fee
38	Water Master Plan	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Actual Cost
39	Waste Water Master Plan	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Actual Cost
40	CIP (Capital Improvement Project)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Actual Cost
41	Grading Erosion Sediment Ordinance	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Actual Cost
42	City's Specs and Details (Pkg. of 2)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Actual Cost
43	City's Specs (Pkg. of 1)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Actual Cost
44	City's Detail (Pkg. of 1)	Actual Cost	Actual cost if printed outside / In-house printing charged at \$0.25 per page.	Actual Cost
45	Document Imaging Fees	Actual Cost	Flat fee	Actual Cost

Engineering

(Fund 110 - General Fund; Fund 207 - NPDES)

Row #	Fee Description	Unit	Notes	Adopted Fee
	A) When the developer submits plans, maps, or other documents for plan review, deposits equal to one half of the total estimated Engineering Improvement and/ or Grading Plan Review Fees shall be made to the Engineering Department. The Plan Check Fees are based upon the Engineer's Estimate, which shall also be provided at the time the plans are submitted. The deposit(s) shall be credited toward the final fee(s) as determined at engineering permit issuance based upon the final, approved Engineer's Estimate. The deposit shall be paid to the Engineering Department at the time of the developer's first plan submittal. - (revised 2009)			
	B) A new three-tiered fee structure is ADOPTED. This will eliminate the previous 8.75% flat fee.			
	C) For estimates based on cubic yards of material to be moved, see Engineering Fees chart for alternative calculation.			
	D) These costs only represent the Engineering costs. This is a multi-department activity, which will be charged by an hourly rate from all participating departments, which includes salary, benefits and overhead. A deposit may be required prior to beginning the work.			
	E) Transportation Permit Fee rate set by State of California in accordance with CVC 35795(b)(1).			
	F) The Countywide Construction General Permit for NPDES categorizes construction projects according to three risk levels according to project sediment risk and receiving water risk. Risk Level 1 are those projects issued permits by the Regional Water Quality Control Board prior to July 1, 2010. These projects are subject to minimum Best Management Practices (BMP) and visual monitoring only. Risk Level 2 projects have been determined to present a high sediment risk and low receiving water risk, or, a low sediment risk and high receiving water risk. Risk Level 3 projects have been determined to have both a high sediment risk and high receiving water risk. Risk Level 2 and 3 projects are required to implement BMPs and may be required to conduct sampling of storm water runoff to determine whether sediment and pH levels are within acceptable tolerances. If exceeded, the project site may be subject to more stringent controls and extended monitoring activities. Actual costs include staff time and time and materials for outside expenses. Surplus funds collected to be returned to applicant. Additional deposits may be required.			
	G) MAJOR SUBDIVISION MAP PROCESSING FEE			
		<u>1ST - 3 FINAL MAP CHECKS</u>	<u>4TH Final Map Check</u>	
	5-50 LOTS	\$4,000	\$4,000 + \$800ea. additional map check	
	51-150 LOTS	\$4,500	\$4,500 + \$1,065ea. additional map check	
	151 OR MORE	\$5,000	\$5,000 + \$1,330ea. additional map check	

Note: If an Engineering study is contracted out (i.e., Traffic Study) on behalf of a project applicant, a 25% overhead charge may be used in lieu of staff time being tracked and charged directly.

Public Works - Water Service Charges

(Fund 501 - Water Operations; Fund 521 - Sewer Maintenance)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	New Utility Account Set-up	MT6/MT7	includes opening/closing set up	\$35.00
2	Meter Shut Off and/or Meter Turn On	MT11/MT10	Delinquent Customer due to non-payment	\$160.00
3	Meter Shut Off and/or Meter Turn On -for Pulled Meter	MT4/MT5	Delinquent Customer-meter pulled	\$250.00
4	Meter Tampering fee	MT4	Illegal turn-on (meter pulled) but not reinstalled - No active account set up	\$135.00
5	After hours turn-ons	MT10	additional fee after 3pm turn-on requests	\$84.00
6	Verify meter reads (VMR/AMR)	MT3	1st meter reading is free	\$50.00
7	Fire hydrant meter - check or field read	MT3		\$34.00
8	Field Test - Water Meter			Actual Cost (\$300 Initial Deposit)
9	Sewer Back-up (customer's lateral)			Actual Cost
10	Bacteriological Testing - first		Performed by Water Quality Analyst	\$220.00
11	Bacteriological Testing - additional		Performed by Water Quality Analyst	\$73.00
12	New Hydrant Account Set-up			\$35.00
13	NSF	MT0	per Civil Code 1719, \$35 per subsequent check	\$25.00
14	ACH Reject	MT0	per Civil Code 1719	\$25.00
15	Credit Card Fraud		Research & PD reporting	\$75.00
16	Write-off/Collection Processing		Research/Reporting to Collection Agency	\$40.00
17	Meter Replacement due to tampering/damage	MT9	Tampering additional costs (damaged meter)	Actual Cost
18	Illegal Hook-Up		Unauthorized Access or Use (parts/materials not included)	\$437.00
19	Trip Charge		PW staff onsite requests. Cost would be similar to VMR - #6 fee	\$50.00

Effective February 2020, in accordance with Senate Bill 998 reconnection fee limits for low income customers (below the 200% federal poverty limit), the following fee charges as a result of low income customers being shut-off for non-payment shall be established as follows:

20	Meter Shut Off (low income only)	disconnection fee ONLY	\$74.00
21	Meter Turn On (low income only)	reconnection fee ONLY - adjusted by CPI annually thereafter	\$50.00
22	Meter Turn On-After Hours (low income only)	reconnection + after hours fee - adjusted by CPI annually thereafter	\$150.00

Community Services

(Fund 233 - CDBG; Fund 248 - Successory Agency Housing Fund; Fund 801 - Successory Agency to the former RDA)

Row #	Fee Description	Unit	Notes	Adopted Fee
1	Subordination Fee		plus City Attorney Cost	\$360.00
2	Payoff Demand Fee		per Gov. Code 2943	\$30.00
3	Release of Lien / Substitution of Trustee and Reconveyance Fee		per Gov. Code 2941. plus City Attorney Cost as needed	\$45.00
4	Notary Fee	per signature	per Gov. Code Section 8211	\$15.00
5	Disposition of Successor Agency Property Efforts			Actual Cost
6	Project/Program Review			Actual Cost
7	CDBG Administration			Actual Cost

* Actual Cost services will be billed at the fully burdened hourly rates of personnel involved, plus any third party or materials cost

Pittsburg - User Fee

Fully Burdened Hourly Rate Calculation - Full Time Employees

Fee Category	Position	Fully Burdened Hourly Rate
Building	Building Inspection Supervisor	140.24
Building	Combination Bldg. Inspector	109.91
Building	Permit Technician	92.72
City Attorney	City Attorney	265.39
City Attorney	Paralegal	109.95
City Clerk	City Clerk	33.39
City Clerk	Deputy City Clerk	134.11
City Clerk	Dir. Of Records & Council Serv	221.11
City Council	Councilmember	30.59
City Council	City Treasurer	30.21
City Manager	Administrative Specialist	94.40
City Manager	Assistant City Manager	236.49
City Manager	Assist to the City Manager	136.46
City Manager	City Manager	279.05
City Manager	Community Outreach Coordinator	97.01
Community Services	Director Of Community Services	188.59
Community Services	Sr Admin Analyst	120.90
Economic Development	Asst Dir Of Econ Dev & Rec	227.95
Economic Development	Recreation Supervisor	155.00
Economic Development	Adm Analyst II	157.69
Engineering	Admin Coordinator	102.77
Engineering	Assistant City Engineer	170.55
Engineering	City Engineer	181.86
Engineering	Civil Engineer I	119.57
Engineering	Civil Engineer II	134.90
Engineering	Compliance Principal	145.98
Engineering	Director Of Community Developm	208.51
Engineering	Engineering Technician I	100.00
Engineering	Engineering Technician II	112.24
Engineering	Office Assistant	70.50
Engineering	Permit Technician	97.29
Engineering	Sr Civil Engineer	152.60
Finance	Accountant I	89.67
Finance	Accountant II	98.03
Finance	Accounting Technician	81.50
Finance	Administrative Specialist	85.77

Pittsburg - User Fee

Fully Burdened Hourly Rate Calculation - Full Time Employees

Fee Category	Position	Fully Burdened Hourly Rate
Finance	Director Of Finance	202.16
Finance	Finance Division Manager	131.24
Finance	Financial Analyst	107.61
Finance	Payroll Specialist	89.08
Finance/Utility Billing	Revenue Operations Supervisor	146.64
Finance/Utility Billing	Account Clerk (1 of 2)	88.10
Finance/Utility Billing	Account Clerk (2 of 2)	97.20
Finance/Utility Billing	Accounting Technician	109.11
Housing Authority	Housing Manager	169.65
Housing Authority	Housing Inspector	113.68
Housing Authority	Housing Specialist	104.02
Housing Authority	Office Assistant	79.51
Human Resources	Dir Of Human Resources	202.60
Human Resources	Human Resources Analyst	115.16
Human Resources	Human Resources Specialist	99.19
Human Resources	Sr. Human Resources Analyst	129.87
Information Technology	IT Manager	198.68
Information Technology	IT Supervisor	178.81
Information Technology	IT GIS	158.95
Information Technology	IT Analyst	149.01
Island Energy	Adm Assistant (1 of 2)	106.07
Island Energy	Adm Assistant (2 of 2)	117.81
Island Energy	Administrative Officer	214.84
Island Energy	Power Company Manager	256.09
Island Energy	Utility Lineworker	155.15
Island Energy	Utility Supervisor	232.62
Island Energy	Utility Technician I	197.11
Island Energy	Utility Technician II	216.40
Marina	Adm Assistant (1 of 2)	103.49
Marina	Adm Assistant (2 of 2)	114.94
Marina	Harbormaster	192.46
Marina	Lead Marina Services Worker	145.65
Marina	Marina Maintenance Worker	116.69
Parks & Rec	Adm Assistant (1 of 2)	105.57
Parks & Rec	Adm Assistant (2 of 2)	117.25
Parks & Rec	Maintenance Assistant	102.78
Parks & Rec	Maintenance Aide - PT	28.40

Pittsburg - User Fee

Fully Burdened Hourly Rate Calculation - Full Time Employees

Fee Category	Position	Fully Burdened Hourly Rate
Parks & Rec	Maintenance Lead Worker	173.59
Parks & Rec	Maintenance Worker I	140.73
Parks & Rec	Maintenance Worker II	157.28
Parks & Rec	Office Assistant	98.79
Parks & Rec	Public Works Supervisor	195.09
Parks & Rec	Recreation Coordinator	132.37
Planning	Assistant Planner	141.67
Planning	Associate Planner	159.99
Planning	Planning Manager	207.27
Planning	Planning Technician	119.50
Planning	Senior Planner	180.48
Police Department	Chief Of Police	364.43
Police Department	Community Outreach Coordinator	120.06
Police Department	Community Services Specialist	114.71
Police Department	Crime Analyst	141.14
Police Department	Exec. Secretary To Chief	121.60
Police Department	Lead Comm. Services Spec.	128.54
Police Department	Lead Police Records Clerk	115.39
Police Department	Police Captain	324.69
Police Department	Police Evidence Technician	115.90
Police Department	Police Lieutenant	285.87
Police Department	Police Officer	205.91
Police Department	Police Records Clerk (1 Of 2)	92.96
Police Department	Police Records Clerk (2 Of 2)	103.35
Police Department	Police Records Supervisor	138.51
Police Department	Police Sergeant	239.45
Police Department	Police Services Administrator	166.79
Police Department	Property And Evidence Coord.	128.51
Power	Adm Analyst II	147.64
Power	Administrative Officer	219.54
Power	Environmental Affairs Manager	233.35
Power	Environmental Health Spec	160.23
Public Works	Accounting Technician	124.10
Public Works	Adm Assistant (1 of 2)	100.08
Public Works	Adm Assistant (2 of 2)	111.17

Pittsburg - User Fee

Fully Burdened Hourly Rate Calculation - Full Time Employees

Fee Category	Position	Fully Burdened Hourly Rate
Public Works	Administrative Specialist	130.59
Public Works	Assistant Dir. Of Public Works	241.65
Public Works	Dir. Of Public Works	292.26
Public Works	Electrician	173.83
Public Works	Equipment Mechanic	159.52
Public Works	Equipment Shop Supervisor	178.74
Public Works	Lead Pw Superintendent	231.98
Public Works	Maintenance Lead Worker	164.57
Public Works	Maintenance Worker I	133.42
Public Works	Maintenance Worker II	149.11
Public Works	Public Works Superintendent	228.46
Public Works	Public Works Supervisor	184.97
Public Works	Sweeper Operator	112.86
Water	Maintenance Lead Worker	135.25
Water	Maintenance Worker I	109.65
Water	Maintenance Worker II	122.55
Water	Public Works Supervisor	152.01
Water	Water Instrument/Maint Tech I	139.96
Water	Water Instrument/Maint Tech II	158.06
Water	Water Maintenance Mechanic I	139.96
Water	Water Maintenance Mechanic II	158.06
Water	Water Plant Apprent. Operator	103.41
Water	Water Plant Operator	155.38
Water	Water Plant Superintendent	200.15
Water	Water Plant Supervisor	187.79
Water	Water Quality Analyst I	126.21
Water	Water Quality Analyst II	146.84

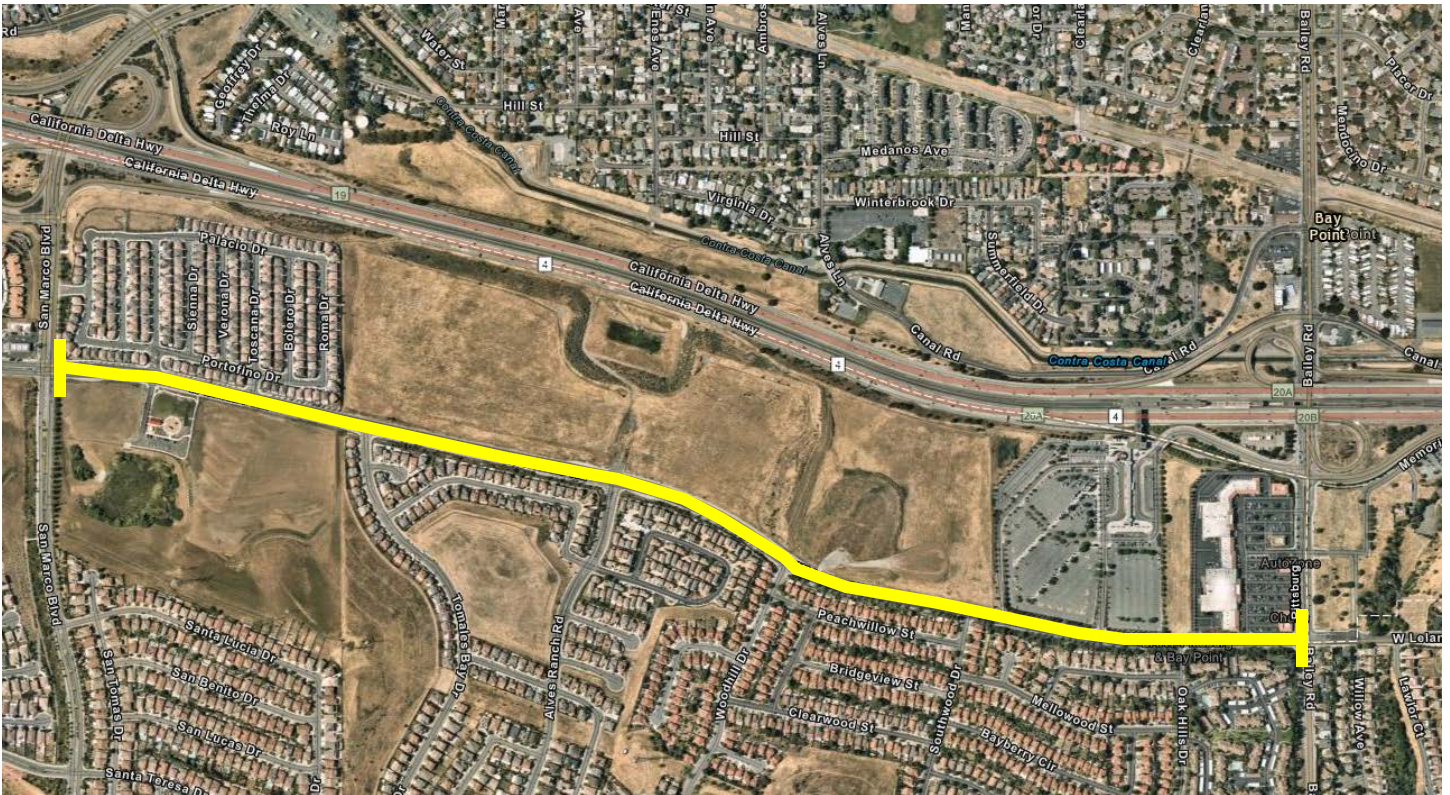
Economic Development - Pilot Program February 3, 2020 through June 30, 2021

(Fund 110 - General Fund)

Row #	Programs	Unit	Notes	Adopted Fee*
1	Hospitals, Urgent Care Facilities	Flat Fee	Fee covers the following: Design Review - Commercial Structure; Design Review (administrative, awnings, color change); Design Review (all other administrative); Subdivision Major (For Condo Conversions only); Subdivision Minor (For Condo Conversions only); Plumbing Permit Fee; Building Fee; Electrical Permit Fee; Mechanical Permit Fee; Document Imaging Fee; Improvement Plan Check Fee; Improvement Inspection Fee. Fee does not cover Impact or third party fees or fees not listed	\$100.00
2	Food and Beverage Sales Grocery (over 20,000 s.f.)	Flat Fee		\$100.00
3	Laboratory, Limited	Flat Fee		\$100.00
4	Medical Services Office	Flat Fee		\$100.00
5	Vehicle Sales and Service, Automobile Sales (over 3 acres)	Flat Fee		\$100.00
6	Visitor Accommodations, Hotel	Flat Fee		\$100.00
7	Fiber Optic Installation	Flat Fee		\$100.00
8	Condominium Conversions	Flat Fee		\$100.00

* Requires a land ownership or leasehold contract for property to be improved. Improvements must be commercial properties along the designated areas on the attached map (Railroad Avenue - 3rd Street to Buchanan Road; Loveridge Road - East Leland Road to Pittsburg-Antioch Highway; and West Leland Road - Bailey Road to San Marco Blvd.) Fiber Optic Installation Fee applicable City Wide.

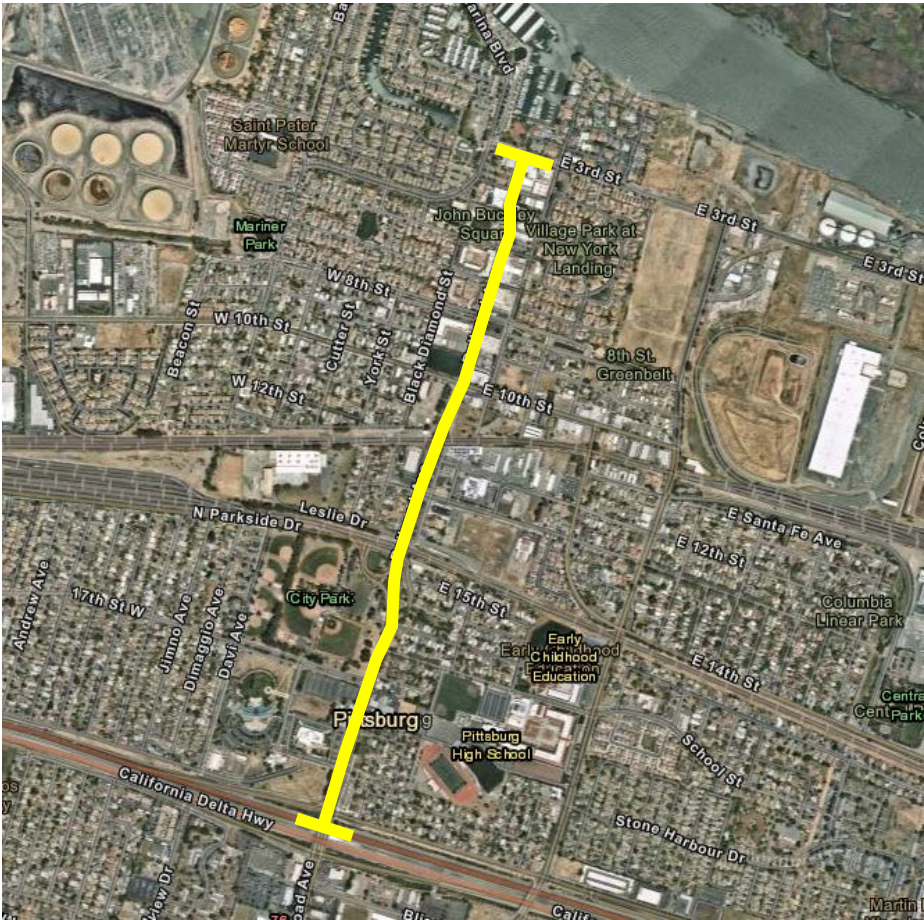
West Leland Road (From San Marco Blvd. to Bailey Road)



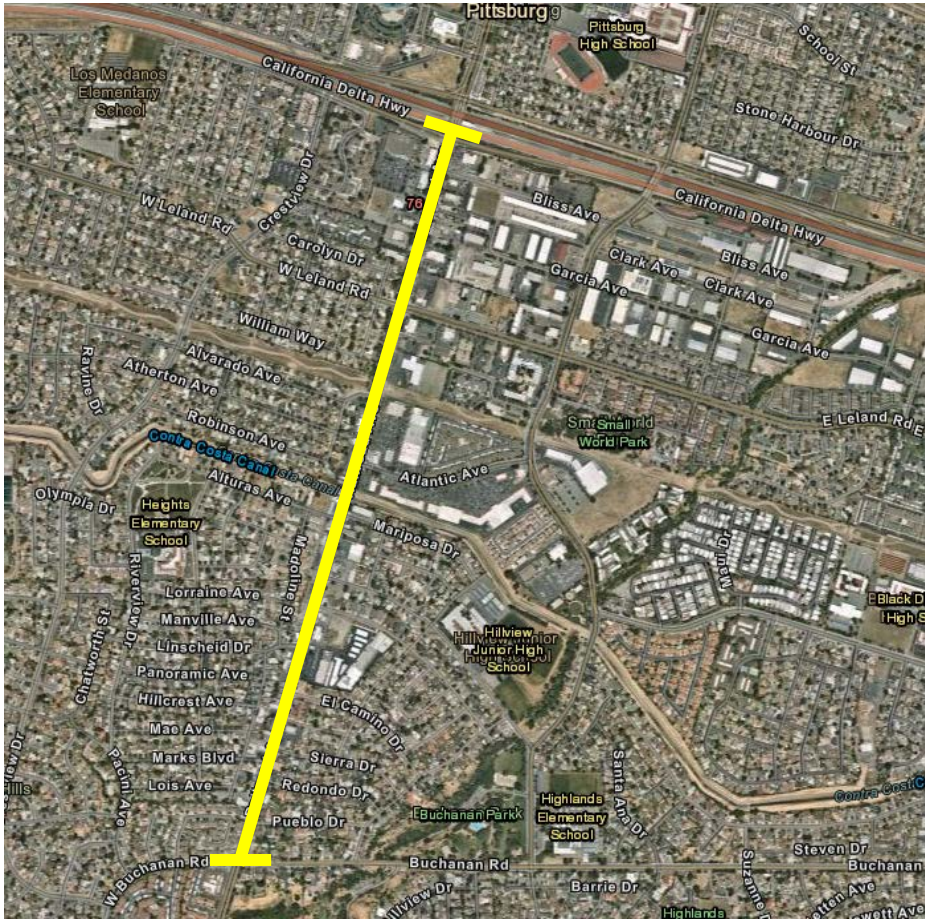
Loveridge Road (from Pittsburg-Antioch Highway to East Leland Road)



Railroad Avenue (From 3rd Street to SR 4)



Railroad Avenue (From SR 4 to Buchanan Road)





**OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565**

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a Minute Order Appointing Two Council Members to the Standing Committee for City Infrastructure and Transportation

MEETING DATE:

EXECUTIVE SUMMARY

In accordance with the City of Pittsburg “Policies and Procedures for the City Council” adopted by the City Council on September 4, 2001 by Resolution No. 01-9475, the Mayor and Vice-Mayor shall appoint individual Council Members to standing and ad hoc committees. On January 21, 2020 a standing committee for City Infrastructure and Transportation was unanimously approved. The appointment of two committee members was continued to February 3, 2020.

FISCAL IMPACT

There is no fiscal impact.

RECOMMENDATION

Appoint Council Members Banales and Scales-Preston to the City Infrastructure and Transportation Committee. Council Member White will serve as Alternate.

BACKGROUND

At the December 16, 2019 Council Meeting, Member Banales discussed the creation of a standing committee for infrastructure and transportation matters. The City Council approved this item by a vote of 4-0 to create this committee.

There is a need for a committee to address all transportation concerns; and this committee could facilitate grant sources as well as discussion and collaboration with neighboring cities and agencies. This committee will also be consistent with the City Council Goals discussion of 2019 initiated by Council Member White and strongly emphasized by the whole City Council regarding Transportation. Finally, the inclusion of Infrastructure in this committee would replace the Ad Hoc CIP (Capital Improvement Program) committee.

On January 21, 2020 the City Council unanimously approved disbanding of the CIP ad hoc subcommittee and creation of the City Infrastructure and Transportation standing committee. The appointment of the committee members was continued to February 3, 2020 in order for the Mayor and Vice-Mayor to choose the Council Members with the best experience in infrastructure and transportation.

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

An updated City Council Committee list is attached with this staff report reflecting the proposed appointees to the City Infrastructure and Transportation Committee as well as an update to the Sister City Committee.

ATTACHMENTS: Updated Committee List

Report Prepared By: Alice E. Evenson, City Clerk

City Council Outside Agency / Liaison / Sub-Committees Assignments - 2020

Updated February 3, 2020

<u>OUTSIDE AGENCY BOARDS</u>	<u>COUNCIL MEMBER(S)</u>	<u>TYPE</u>	<u>MEETS</u>	<u>STAFF</u>
ABAG	Jelani Killings / Merl Craft Alternate	Standing	Annual	G. Evans
Delta Diablo**	Juan Banales / Shanelle Scales-Preston Alt.	Standing	2 nd Wednesday	F. McKinley
East Co. Co. County Habitat Conservancy	Juan Banales / Holland White Alternate	Standing	Monthly	K. Pollot
East County Water Management	Merl Craft / Holland White Alternate	Standing	Annual	F. McKinley
MCE Clean Energy Board	Shanelle Scales-Preston / Juan Banales Alt.	Standing	4 Per Year	D. Buchanan
TRANSPLAN / ECCRFFA	Juan Banales / Holland White Alternate	Standing	2 nd Thursday	J. Hecht
Tri-Delta Transit (2 reps)***	S. Scales-Preston & Merl Craft / Jelani Killings Alt.	Standing	Last Wednesday	J. Hecht
<u>LIAISON TO</u>	<u>COUNCIL MEMBER(S)</u>	<u>TYPE</u>	<u>MEETS</u>	<u>STAFF</u>
East Bay League of Calif. Cities	Jelani Killings / Juan Banales Alt.	Standing	3 rd Thursday	*Rotational
Mayor's Conference	Juan Banales / Jelani Killings Alt.	Standing	1 st Thursday	G. Evans
School Districts Committee (2x2)	Holland White & Jelani Killings / Merl Craft Alt.	Standing	4 th Thursday even months	G. Evans
<u>SUBCOMMITTEES</u>	<u>COUNCIL MEMBER(S)</u>	<u>TYPE</u>	<u>MEETS</u>	<u>STAFF</u>
CAC CDBG Subcommittee	S. Scales-Preston & Jelani Killings / Holland White Alt.	Standing	As needed	M. Aliotti
Camp Stoneman Anniversary Celebration	Merl Craft & Shanelle Scales-Preston	Ad Hoc	As needed	Evans/Simonton
City Infrastructure and Transportation	Juan Banales & S. Scales-Preston / Holland White Alt.	Standing	TBD	G. Evans
Community Services Subcommittee	Juan Banales & Holland White	Ad Hoc	As needed	G. Evans/M. Aliotti
Flag Protocols	Holland White & Shanelle Scales-Preston	Ad Hoc	As needed	J. Davis
Hills Committee	Juan Banales & Holland White / Merl Craft Alt.	Ad Hoc	As needed	G. Evans
Pittsburg Recognition Committee	Merl Craft / Juan Banales Alt.	Ad Hoc	As needed	J. Hecht
Economic Develop/Waterfront Subcommittee	Jelani Killings & Holland White / Juan Banales Alt.	Standing	Quarterly	K. Simonton
Finance Subcommittee	Jelani Killings & Juan Banales / Merl Craft Alt.	Standing	As needed	B. Farmer
Land Use Subcommittee	Juan Banales & Holland White / Merl Craft Alt.	Ad Hoc	As needed	K. Pollot
Pittsburg Arts & Community Foundation	Merl Craft & S. Scales-Preston / Jelani Killings Alt.	Standing	As needed	G. Evans
Pittsburg Police Activities League (PAL)	S. Scales-Preston & Holland White / Juan Banales Alt.	Standing	Monthly	B. Addington
Power Company Advisory	S. Scales-Preston & Holland White / Merl Craft Alt.	Standing	As needed	D. Buchanan
Sister City Committee	Jelani Killings & Merl Craft / Holland White Alt.	Ad Hoc	As needed	K. Simonton
Successor Agency Subcommittee	Merl Craft & Jelani Killings / S. Scales-Preston Alt.	Standing	As needed	M. Aliotti

*Rotational Staff as assigned by City Manager

**Stipend of \$209 per month

***Stipend of \$100 per month



**OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565**

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a Minute Order Appointing Two Council Members to the Standing Committee for City Infrastructure and Transportation

MEETING DATE: February 3, 2020

EXECUTIVE SUMMARY

In accordance with the City of Pittsburg "Policies and Procedures for the City Council" adopted by the City Council on September 4, 2001 by Resolution No. 01-9475, the Mayor and Vice-Mayor shall appoint individual Council Members to standing and ad hoc committees. On January 21, 2020 a standing committee for City Infrastructure and Transportation was unanimously approved. The appointment of two committee members was continued to February 3, 2020.

FISCAL IMPACT

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RECOMMENDATION

Appoint Council Members Banales and Scales-Preston to the City Infrastructure and Transportation Committee. Council Member White will serve as Alternate.

BACKGROUND

At the December 16, 2019 Council Meeting, Member Banales discussed the creation of a standing committee for infrastructure and transportation matters. The City Council approved this item by a vote of 4-0 to create this committee.

There is a need for a committee to address all transportation concerns, and this committee could facilitate grant sources as well as discussion and collaboration with neighboring cities and agencies. This committee will also be consistent with the City Council Goals discussion of 2019 initiated by Council Member White and strongly emphasized by the whole City Council regarding Transportation. Finally, the inclusion of Infrastructure in this committee would replace the Ad Hoc CIP (Capital Improvement Program) committee.

On January 21, 2020 the Council unanimously approved disbanding of the CIP ad hoc subcommittee and creation of the City Infrastructure and Transportation standing committee. The appointment of the committee members was continued to February 3, 2020 in order for the Mayor and Vice-Mayor to choose the Council Members with the best experience in infrastructure and transportation.

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

An updated City Council Committee List is attached with this staff report reflecting the proposed appointees to the City Infrastructure and Transportation Committee as well as an update to the Sister City Committee.

ATTACHMENTS: Updated Committee List

Report Prepared By: Alice E. Evenson, City Clerk

**CITY OF PITTSBURG
CITY COUNCIL/AGENCY CONCURRENT MEETING MINUTES**

DATE: January 21, 2020

LOCATION: Council Chamber, City Hall, 65 Civic Avenue, Pittsburg, CA 94565

CITY COUNCIL.AGENCY MEMBERS

Jelani Killings, Mayor/Chair
Marilyn Craft, Vice-Mayor/Chair
Holland Barrett White, Council/Agency Member
Shanelle Scales-Preston, Council/Agency Member
Juan Antonio Banales, Council/Agency Member
S.L. Floyd, Agency Member
Annie Hill Herring, Agency Member

APPOINTED OFFICIALS

Garrett Evans, City Manager/Executive Director
Donna Mooney, City Attorney/Legal Counsel
Alice E. Evenson, City Clerk/Agency Secretary (elected)
Nancy Parent, City Treasurer (elected)

PLANNING COMMISSION APPEAL

The City Council called the meeting to order at 5:00 P.M. in the City Council Chamber at City Hall, 65 Civic Avenue, Pittsburg, CA for a Planning Commission Appeal:

1. Appeal of the Planning Commission's Decision to Approve the Use Permit for Habibiz Smoke Shop, AP-19-1448 (UP).

The Appellant, Carla Valadez, noted there were already several smoke shops in the City, particularly in that corridor. She was most concerned with the proximity of parks and schools and the recent issues with vaping targeted at young people.

The following spoke in favor of denying the use permit:

Linda Rodriguez, Pittsburg

The following spoke in favor of the smoke shop:

Rohan Rathour, Pittsburg
Shakhash Pall, Pittsburg
Md Islam, Pittsburg

A petition was also presented with 145 people in favor of the smoke shop.

On Motion by Member Banales and seconded by Member White, to deny the appeal and approve the Use Permit with amended conditions, and adopted unanimously.

The City Council convened in Closed Session at 6:05 P.M. for the following items:

2. CONFERENCE WITH REAL PROPERTY NEGOTIATORS (Pursuant to Section 54956.8):

Property: 610-690 Railroad Avenue (APN 085-390-077); Successor Agency Negotiator: Garrett Evans and Maria Aliotti; Negotiating Parties: Global Resources Trading LLC; Under Negotiation: Both price and terms of payment

Property: 325-333 E. 10th Street (APN 085-182-010); Successor Agency Negotiator: Garrett Evans and Maria Aliotti; Negotiating Parties: Pierre Cheung; Under Negotiation: Both price and terms of payment

Property: 28 Petar Court (APN 087-081-007); Housing Authority Negotiator: Garrett Evans and Maria Aliotti; Negotiating Parties: Contra Costa County; Under Negotiation: Both price and terms of payment

Property: 3811 Chatworth Street (APN 087-393-005); Housing Authority Negotiator: Garrett Evans and Maria Aliotti; Negotiating Parties: Contra Costa County; Under Negotiation: Both price and terms of payment

3. CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION
Significant exposure to litigation pursuant to Section 54956.9(d)(2):

One (1) case

4. CONFERENCE WITH LEGAL COUNSEL—ANTICIPATED LITIGATION
Initiation of litigation pursuant to Section 54956.9(d)(4):

One (1) case

5. PUBLIC EMPLOYEE PERFORMANCE EVALUATION (Pursuant to Section 54957):

City Manager

6. CONFERENCE WITH LABOR NEGOTIATORS Pursuant to Section 54957.6:

City designated representatives: Stacy Shell
Unrepresented employee: City Manager

City designated representatives: Garrett Evans, Stacy Shell, Fritz McKinley, Brad Farmer

Employee organizations: American Federation of State, County, and Municipal Employees Local 512 Management/Professional/Confidential Unit and Miscellaneous A Unit; Pittsburg Police Officers' Association; Pittsburg Police Managers Group; Teamsters Local 856

Unrepresented employees: Management Group; Senior Executive Team

City Attorney Mooney advised the City Council met in Closed Session and authorized the initiation of litigation by a vote of 5-0. The action and details shall, once

filed, be disclosed on inquiry consistent with the Brown Act and other relevant law. Also there are items that have not been addressed yet; those will be addressed after this meeting. Those items are 5 and 6.

ROLL CALL

All Members were present.

PLEDGE OF ALLEGIANCE

Chief Addington led the Pledge of Allegiance.

PROCLAMATIONS

7. Inspire Pittsburg: Victor Galli

Victor Galli was present to receive the proclamation.

8. Inspire Pittsburg: The Pittsburg High School Marching Show Band

Band Director Jennifer Martinez and several members of the band were present to receive the proclamation.

9. Celebrating Martin Luther King Jr. Day

A member of the High School Black Student Union accepted the proclamation.

10. Human Trafficking Awareness Month

Jasmine Rodriguez of the Contra Costa County District Attorney's Office that works with the Pittsburg Police Department, accepted the proclamation.

CITY MANAGER REPORTS/REMARKS

City Manager Evans announced upcoming events.

CITIZENS REMARKS

Dianna Schepers, Pittsburg, noted that Pittsburg Community Theater won two categories at the Shellie Awards. She also announced upcoming shows.

Joanne Fanucchi, Pittsburg, addressed the Council with a request to agendize Pittsburg's response regarding petcoke, similar to the resolution that Richmond recently adopted.

COMMITTEE REPORTS

Member Banales attended the Finance Subcommittee on January 13 where OPEB funding and the possibility of redirecting money from that fund to the 115 Trust was discussed. He also attended the Delta Diablo board meeting where they authorized a sewer main failure project in Antioch and waived bid requirements for that specific line. They were also provided a CIP update for infrastructure.

Vice-Mayor Craft attended the Sister City Committee today. It was recommended that there be no student trip to Japan in 2020. The committee will also review the policy to address items that are still viable as well as working with the School District as an active partner, and whether there are funds in place for the venture.

Member White attended the Economic Development Subcommittee. Hurdles businesses face when coming to the city and streamlining the approval process were discussed. The subcommittee reviewed 20 business walks that staff completed, discussed digital connectivity in underserved areas, and working with LMC to help foster a younger modern workforce.

Mayor Killings attended the Mayors Conference where the topic was regional housing needs and working with ABAG.

PUBLIC HEARING

14. Adoption of A City Council Resolution to Approve the Amended City Master Fee Schedule

Mayor Killings opened the Public Hearing.

Wolfgang Croskey, Pittsburg, requested fee reductions for commercial properties at gateways and along the Railroad Avenue corridor.

Mayor Killings announced the Public Hearing remains open and the item is continued to the meeting of February 3, 2020.

CONSIDERATION

15. Adoption of a City Council Resolution to Accept A Multipurpose Grant from the Environmental Protection Agency Brownfield Grant Program and Allocate the Grant Funds to the Waterfront Fund

Council Member Scales-Preston stated she would recuse herself from this item due to her employer. She left the dais at this time.

Joanne Fanucchi, Pittsburg, stated she was surprised to learn the EPA was giving out grants. She stated she believed not every cleanup was successful.

On Motion by Vice-Mayor Craft, seconded by Member Banales to adopt and carried by the following vote:

AYES: Banales, Craft, White, Killings
ABSENT: Scales-Preston

Council Member Scales-Preston returned to the dais at this time.

CONFLICT OF INTEREST STATEMENT

There were no conflict of interest statements.

COMBINED CITY COUNCIL, PITTSBURG ARTS AND COMMUNITY FOUNDATION, PITTSBURG POWER COMPANY AND SOUTHWEST PITTSBURG GHAD II AND SUCCESSOR AGENCY CONSENT CALENDAR

Joanne Fanucchi, Pittsburg, commented on Item 23. She was under the impression that the Tech Park was no longer a viable project.

On Motion by Vice-Mayor/Chair Craft, seconded by Member Banales to adopt and carried unanimously.

16. Minutes of December 16, 2019

17. Adoption of a Minute Order Approving the July 1, 2020 – June 30, 2021 Recognized Obligation Payment Schedule for the Successor Agency for the Redevelopment Agency of the City of Pittsburg

18. Adoption of a City Council Resolution to Amend the Master Pay Schedule as Required by California Public Employees' Retirement System

19. Adoption of a City Council Resolution to Approve the Amendment One to the Memorandum of Understanding With Discovery Builders, Inc. for Stormwater Facility Credits

20. Adoption of a City Council Resolution Accepting a \$6,000 Grant from Contra Costa County for Census 2020 Outreach, Education and Awareness

21. Adoption of City Council Resolutions to Nominate a New Priority Production Area (PPA) and a New Priority Conservation Area (PCA) for Plan Bay Area 2050

22. Adoption of a City Council Resolution to Allocate Funds and Authorize the City Manager to Execute a Consultant Agreement with Nichols Consulting Engineers to Update the City's Stormwater Management Plan

23. Adoption of a City Council Resolution Authorizing the Second Amendment to a Consultant Service Agreement with JML Planning for the Pittsburg Technology Park Project

24. Adoption of a City Council Resolution Establishing the Maximum Number of Condominium Conversions for Calendar Year 2020

COUNCIL REQUEST FOR FUTURE AGENDA ITEMS

25. Adoption of a Minute Order Approving Creation of Standing Committee for City Infrastructure and Transportation

On Motion by Member Banales, seconded by Member Scales-Preston to disband the CIP committee, create a City Infrastructure and Transportation standing committee, and create a future agenda item to appoint two Council Members to serve on the committee once the Mayor and Vice-Mayor determined the most knowledgeable members to serve, and carried unanimously.

COUNCIL MEMBER REPORTS AND REMARKS

Mayor Craft noted she was pleased to be back after surgery for a brain tumor. She attended a workshop for elected women called She Ready. Member Scales-Preston was on the panel. They discussed voting rights for women, and particularly women of color who were not granted voting rights at the same time.

Member Scales-Preston welcomed Member Craft's return. She participated in the Martin Luther King event planning and thanked Greg Osorio and Souljahs for the event. The Black Student Union from Pittsburg High School and Antioch's Deer Valley High School were also involved.

Member White attended the MLK event at City Hall, the high school and junior high school.

Mayor Banales also welcomed Member Craft's return.

ADJOURNMENT

The City Council meeting adjourned at 8:43 P.M. to Closed Session to consider Items 5 and 6. The meeting was adjourned at 11:12 P.M. to January 21, 2020.

Respectfully submitted,

Alice E. Evenson, City Clerk



**OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565**

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution to Authorize Implementation of a Recruitment Incentive Program

MEETING DATE: February 3, 2020

EXECUTIVE SUMMARY

The City's Human Resources Department attracts, hires, and retains the best-qualified and skilled employees who contribute to the sustainability of the City as a quality organization. Human Resources wishes to gain a competitive advantage by establishing a Recruitment Incentive Program that will authorize the City Manager to utilize specified recruitment tools to attract and retain qualified job candidates for key positions.

FISCAL IMPACT

The fiscal impact will vary by the individual hired based upon the job market conditions for that position. The anticipated costs range from five hundred dollars (\$500) to as high as twenty percent (20%) of the candidate's offered annual salary. These costs are absorbed within the hiring departments' authorized budget; no appropriation is requested since incentives will be used on a case-by-case basis.

RECOMMENDATION

Staff recommends that the City Council adopt a resolution authorizing the implementation of the Recruitment Incentive Program.

BACKGROUND

As part of the hiring process, the City's Human Resources Department and designated managers extend employment offers in which candidates can be paid at any step within the salary range in accordance with Personnel Rule No. 13, Compensation. No other negotiated benefits apply to regular new hires. In order to expand the City's scope of negotiating job offers, the Recruitment Incentive Program has been proposed to assist hiring departments with filling critical positions. The City's Recruitment Incentive Program would allow the City Manager to approve incentives such as one-time signing bonuses,

employee referral bonuses, relocation assistance, and higher/additional vacation and sick leave accruals.

The proposed Recruitment Incentive Program identifies operational procedures to maintain consistency in the execution and checks and balances of the Program, such as City Manager designation of authority to review and approve/deny any incentive, categories of employees eligible for referral incentives, documentation requirements for determining that a vacancy is difficult to fill, payment methods that may be utilized, and service agreement stipulations.

There are financial limitations and payout restrictions on the recruitment incentives of relocation assistance benefits and signing and referral bonuses. Such limitations and restrictions include the amount of the payout, completion of partial or full probationary period, no payout of vacation/sick leave pre-accruals upon termination, and current federal and state tax regulations and applicable taxes.

The planning and approval process for incentives is a collective collaboration between the hiring department, Human Resources Department, Finance Department, and City Manager. When a hiring department determines high difficulty in securing qualified candidates for a vacancy, the Human Resources Department will create a Recruitment Incentive Plan that will require approval from the City Manager to authorize one or more recruitment incentives to be offered. The Finance Department will verify that the hiring department has funding for the proposed incentive, identify funds as non-reportable or reportable income, coordinate reimbursement of payment(s), and research and apply current federal and state tax laws for proper accounting method. The Human Resources Department will ensure compliance of all parties involved in the Recruitment Incentive Plan.

SUBCOMMITTEE FINDINGS

This item was not presented to a subcommittee.

STAFF ANALYSIS

The current labor market for public sector jobs is becoming more competitive, especially when 33% of the workforce that can retire at any time and unemployment rates hover around four percent (4%) in the State of California. The gap between available jobs and the number of qualified applicants is growing. There are four major components that can lead to difficulty in recruiting qualified job candidates. Those components are the labor market conditions, job competencies, critical need, and lack of success of the recruitment.

- 1) Labor market conditions: the location, comparative salaries, and the local economy in the area can play a role in attracting candidates to our job openings.
- 2) Job competencies: skills, knowledge, abilities, and other special characteristics can make it difficult to recruit for certain positions based on number of qualified candidates in the field.
- 3) Critical need: positions that are related to public safety or health affiliated, and if not filled in ample time, can be major interruption in services for the public.
- 4) Recruitment Success (or lack of): the quality of the recruitment can be dictated by acceptance rates and the length of time it takes to fill a position.

One or more of these components can be used to provide a valid business reason for the need of an incentive to increase the quality of the recruitment and selection process. A recruitment incentive program would allow the City an opportunity to secure highly qualified employees for positions that the City has determined to be difficult to fill with starting salary and benefits alone.

Recently, the City had difficulty filling three critical vacancies due to the specialized skill set required and lack of negotiation ability to offer vacation pre-accruals in consideration of prior continuous public sector service. The City wishes to make available more flexibility with future recruitments and job offer negotiations especially in a competitive labor market. The City Council is asked to adopt a resolution to authorize the implementation of the proposed Recruitment Incentive Program to mitigate interruption in services for designated job classifications.

ATTACHMENTS: Resolution
 Recruitment Incentive Program

Report Prepared By: LaShonda Smith, Human Resources Analyst

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Adoption of a City Council Resolution	)	
Authorizing the Implementation of a	)	RESOLUTION NO. 20-
<u>Recruitment Incentive Program</u>	)	

The City Council of the City of Pittsburgh FINDS AND DETERMINES as follows:

WHEREAS, the City has experienced some difficulty in filling key job positions and proposes a recruitment incentive program to attract and retain quality employees in critical and specialized positions; and

WHEREAS, an analysis recommends expanding the City Manager's authority for new hire negotiations to approve various recruitment incentives.

NOW, THEREFORE, the City Council finds DOES RESOLVE as follows:

Section 1.

The above recitals are true and correct and incorporated herein.

Section 2.

The City Council hereby establishes the Recruitment Incentive Program and delegates to the City Manager the authority to offer employment incentives in an effort to attract and retain performance oriented, motivated, quality employees for key positions, as set forth in the attached document entitled, "Recruitment Incentive Program."

Section 3.

This Resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED by the City Council of the City of Pittsburgh at a regular meeting on the 3rd day of February 2020, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

Jelani Killings, Mayor

ATTEST:

Alice E. Evenson, City Clerk

DRAFT

Recruitment Incentive Program

- 1. Purpose.** The City's Recruitment Incentive Program provides the City Manager with the recruitment tools necessary to attract highly qualified, performance oriented and motivated candidates for critical vacancies. This policy authorizes the City Manager to approve certain recruitment incentives based on demonstrated organizational need by the hiring department and Human Resources' recommendation. The recruitment incentive options included in this policy are one-time signing bonuses, employee referral bonus, relocation benefits, and vacation and sick leave accruals.
- 2. Policy.** It is the policy of the City to join with the community to make Pittsburg a city of the highest quality by providing responsive, cost effective, and innovative local government services. A highly qualified, performance oriented, and motivated work force which generally reflects the community in terms of economic and cultural diversity is critical to this joint enterprise and significantly influences the community's real and perceived level of service satisfaction. The achievement of this objective may, on occasion, require special action to attract and retain highly desirable candidates for permanent positions.
- 3. Critical Positions.** From time to time, the labor market for certain critical positions within the City is extremely tight and the demand for individuals with the requisite skills is very high. Upon recommendation of the appointing authority and concurrence of the Human Resources Department that such conditions exist with respect to a particular recruitment (which in special situations might include hard to fill vacancies), the City Manager may approve one or more of the following recruitment incentives subject to the limitations specified in section 3.7.
 - 3.1. Signing Bonus.** A one-time signing bonus equal to a percentage of the offered starting annual salary shall be paid upon satisfactory completion of service as follows: fifty-percent (50%) of the bonus shall be paid upon satisfactory completion of six months of continuous service and the balance paid upon successful completion of at least twelve months of continuous service. In no event, will the second installment of the signing bonus be paid unless or until the required probation period has been satisfactorily completed. This signing bonus shall be in addition and unrelated to any merit pay adjustments.
 - 3.2. Relocation Assistance.** Reimbursement for relocation expenses shall be limited to one or any combination of the following: home-finding trips, home search assistance, up to thirty days of temporary living accommodations, en-route expenses, and household goods shipping expenses. Reimbursement for non-qualifying expenses as defined in the Internal Revenue Code will be reported as taxable income. Candidates who have been reimbursed for relocation expenses and who voluntarily terminate their service with the City within the first year of employment shall repay the City for a pro-rata portion of the total reimbursement based on the number of months employed.

DRAFT

3.3. Vacation and Sick Leave Pre-Accruals. A vacation and/or sick leave bank equal to the first year's accrual shall be credited against the first year's accrual, but not in addition to that accrual. No additional leave shall be added to the vacation and/or sick leave accruals until following the first year of employment. In the event of a termination during the first year of employment, the employee will be eligible to receive only that portion of the unused vacation that would otherwise have been accrued as of the date of termination. No portion of the sick leave accrual is payable upon termination.

3.4. Vacation Leave Accrual Rate. Upon hire, prior years of continuous public sector service shall be considered for vacation leave rate accrual.

3.5. Referral Bonus. A referral bonus in the amount of five hundred dollars (\$500) shall be paid to a current City employee who refers an applicant for employment. The person referred must identify the City employee responsible for the referral on the official City employment application at the time of filing. A name cannot be added to an employment application at a later date. Only one employee per applicants may receive this incentive. If the applicant is selected for employment by the City, the bonus shall be paid to the employee upon successful completion of the referred employee's probation period. The bonus will only be paid to those employees who are in active status on the date the employee successfully completes probation and only upon certification by the Department Head and Human Resources Department as to the authenticity of the personal referral. Employees who are involved in the recruitment and/or selection process as part of their assigned duties are not eligible for the referral bonus to safeguard against conflicts of interest.

3.6. Income Tax Considerations. The taxability of any recruitment incentive shall be based on current state and federal tax regulations and applicable taxes shall be borne by the incentive recipient.

3.7. Limitations

3.7.1. Relocation assistance benefits shall be offered within the first year of employment only to those candidates whose move would meet or exceed the Moving Expenses distance test specified in the Internal Revenue Code.

3.7.2. The total cost of the signing bonus and relocation assistance benefits shall not exceed 20% of the offered starting salary.

3.7.3. Neither the signing bonus, referral bonus, nor the taxable portion of any relocation assistance benefit will be treated as reportable income for the purposes of any City provided benefit program including retirement.

DRAFT

3.7.4. The new employee must sign a written service agreement to complete the specified period of employment with the City in order to receive a recruitment incentive. The service agreement must specify the length, commencement, and termination dates of the service period; the amount of the incentive; the method and timing of incentive payments if applicable; the conditions under which an agreement will be terminated by the agency; any obligations on behalf of the City or the employee if a service agreement is terminated; and any other terms and conditions.

4. Roles and Responsibilities

4.1. City Manager. Is delegated by the City Council to approve and authorize the use of employment incentives in an effort to attract and retain performance oriented, motivated, quality employees for key positions. The City Manager establishes, administers, and provides policy direction by:

4.1.1. Assigning the Human Resources Department the primary staff responsibility for administering the details of this Recruitment Incentive Program.

4.1.2. Ensuring that all appointing authorities are aware of their responsibilities to use discretion when recommending the use of recruitment incentives and to ensure department funds are available and expendable.

4.2. Department Heads. Department Heads shall be responsible for:

4.2.1. Ensuring department resources are available to fund recruitment incentives cost.

4.2.2. Coordinating with the Human Resources Department in identifying the need for a recruitment incentive, determining which components would be most appropriate in the individual case, and determining how the recruitment incentives will be applied.

4.2.3. Proposing to the City Manager through the Human Resources Department a percentage figure of the position's first year's salary to be used for recruitment incentives and the recommended incentive components.

4.3. Human Resources Department. The Human Resources Department is responsible for assuring compliance with the Recruitment Incentive Program. In this role, the Human Resources Department will recommend and/or confirm those positions considered to be key positions and coordinate with the appointing authority in determining the proper amount of recruitment incentives to be offered. Specifically, the Human Resources Department shall be responsible for:

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4.3.1. Coordinating with the hiring department to evaluate a request to use recruitment incentives and provide a recommendation to the City Manager.

4.3.2. Identifying key positions in which the labor market demand has created a need to use recruitment incentives as a means of attracting and hiring qualified candidates.

4.3.3. Determining how to apply the recruitment incentives to the recruitment of the vacant position.

4.3.4. Coordinating with the hiring department for reimbursement authorization.

4.3.5. Upon City Manager approval, providing the Finance Department with authorization documentation, including receipts and procedures to ensure employees are compensated according to this program.

4.4. Finance Department. The Finance Department will be responsible for identifying funds used for reimbursement as taxable income and for the accounting and distribution of these funds. Specifically, the Finance Department shall be responsible for:

4.4.1. Retaining payment voucher and receipts from employee for reimbursement and coordinating payment.



**OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565**

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution Allocating Funds and Authorizing Additional Construction Contingency for Contract 2012-15, Citywide Water and Sewer Rehabilitation Project

MEETING DATE: February 3, 2020

EXECUTIVE SUMMARY

Contract 2012-15, Citywide Water and Sewer Rehabilitation Project (the “Project”) is for the rehabilitation of sanitary sewer and water facilities at various locations in throughout the City. Unforeseen conditions required a portion of the Project to be redesigned. Adoption of this resolution will allocate funds and authorize additional construction contingency for the Project to be completed.

FISCAL IMPACT

The Project is funded with \$950,000 from Water Operation Funds (WOF) (Fund 501), \$750,000 from Water Facility Reserve (WFR) (Fund 503), \$7,800,000 from Sewer Operation Funds (SOF) (Fund 521), \$500,000 Sewer Facility Reserves (Fund 522) and \$65,795 from developer reimbursement. The total Project budget is \$10,065,795 (Project 5204). Staff determined that an additional allocation of \$1,200,000 is necessary to complete the Project. These funds can be re-allocated from unexpended funds remaining in Project 5205, 2017 Sewer and Waterline Rehabilitation Project (WOF (Fund 501) (\$456,000) and SOF (Fund 521) (\$744,000)) for a new total Project budget of \$11,265,795.

A Revised Project Budget Summary is attached to this report.

RECOMMENDATION

City Council adopt the attached resolution allocating an additional \$1,200,000 to the Project and increasing the construction contingency by \$1,723,152, for a new total Project budget of \$11,265,795.

Staff requests that the City Engineer be authorized to approve contract change orders for a total amount not to exceed 50% of the contingency and the City Manager be authorized to

approve contract change orders for an amount not to exceed 100% of the contingency amount.

BACKGROUND

The Project includes rehabilitation of water and sanitary sewer facilities, spot repairs, and manhole installation/rehabilitation in several areas throughout the City. This work alleviates chronic problem areas that require a significant amount of maintenance and repairs by the Public Works Department.

On December 21, 2009, the City Council adopted Resolution 09-11360 adopting the City's Five-Year Capital Improvement Program for 2009/10 Through 2013/14 and allocating \$500,000 of Sewer Operations Funds (SOF) (Fund 521) to the 2010/11 Sewer Replacement Program (Project 5204).

On May 20, 2013, the City Council adopted Resolution 13-11968, approving the City's Five-Year Capital Improvement Program for Fiscal Years 2013/14 through 2017/18 and allocating \$2,000,000 from Sewer Operations Funds (Fund 521) and \$500,000 from Sewer Facility Reserves (SFR) (Fund 522) to the Project.

On July 15, 2013, the City Council adopted Resolution 13-11999, authorizing Consultant Agreement Amendment Number 1 for design of the Project in the amount of \$388,073.

On March 17, 2014, the City Council adopted Resolution 14-12106, authorizing Consultant Agreement Amendment Number 2 for design of the Project in the amount of \$123,900 for a total agreement amount of \$511,973.

On August 3, 2015, the City Council adopted Resolution 15-13086, approving the City's Five-Year Capital Improvement Program for Fiscal Years 2015/16 through 2019/20 and re-allocating \$3,000,000 from Sewer Operations Funds (SOF) (Fund 521) and \$700,000 from Water Operations Funds (WOF) (Fund 501) to the Project.

On June 19, 2017, the City Council adopted Resolution 17-13337, approving the City's Operating Budget for Fiscal Year 2017-18. This Resolution also allocated \$250,000 of WOF (Fund 501), \$2,300,000 of SOF (Fund 521), and \$750,000 from Water Facility Reserves (Fund 503) to the Project, for a total Project budget of \$10,000,000.

Bids for the Project were opened on August 2, 2017 and A-S Pipelines, Inc. of Pittsburg, California submitted the lowest bid of \$6,490,610. The Notice to Proceed was issued to the A-S Pipelines on August 29, 2017.

SUBCOMMITTEE FINDINGS

This item was not reviewed by a subcommittee.

STAFF ANALYSIS

On November 6, 2018, the City notified contractor A-S Pipeline by letter to remove the Sunset Park neighborhood from its contract due to Burlington Northern Santa Fe ("BNSF") revoking the City's license agreement to bore under the railroad's right-of-way.

The license revocation required the City to delay a portion of the Project while it was redesigned. During the delay, the City obtained a new easement from an adjacent property owner and a new license agreement from BNSF before proceeding with construction.

On December 20, 2019, the City received updated costs from A-S Pipelines in the amount of \$4,746,406 to complete the remaining work in the Sunset Park neighborhood. This cost is within five percent of the Engineer's estimate for the work.

To complete the Project, staff recommends approval of the resolution to allocate an additional \$1,200,000 to the Project and an increase to project contingency available from \$1,300,000 to \$3,023,152. This will allow the redesigned portion of the Project in the Sunset Park neighborhood to be constructed by A-S Pipelines under a contract change order.

ATTACHMENTS: Resolution
 Revised Project Budget Summary

Report Prepared By: Gina Haynes, Senior Civil Engineer

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Allocating Funds and Authorizing)
Additional Construction Contingency)
for Contract 2012-15, Citywide Water)
and Sewer Rehabilitation Project)

RESOLUTION NO. 20-

The Pittsburgh City Council FINDS AND DETERMINES as follows:

WHEREAS, the Project includes rehabilitation of water and sanitary sewer facilities, spot repairs, and manhole installation/rehabilitation in several areas throughout the City where chronic problem areas require a significant amount of maintenance and repairs; and

WHEREAS, on December 21, 2009, the City Council adopted Resolution 09-11360 adopting the City's Five-Year Capital Improvement Program for 2009/10 through 2013/14 and allocating \$500,000 of Sewer Operations Funds (SOF) (Fund 521) to CIP Project SS-30, 2010/11 Sewer Replacement Program (Project 5204); and

WHEREAS, on May 20, 2013, the City Council adopted Resolution 13-11968, approving the City's Five-Year Capital Improvement Program for Fiscal Years 2013/14 through 2017/18 and allocating \$2,000,000 from Sewer Operations Funds (SOF) (Fund 521) and \$500,000 from Sewer Facility Reserves (SFR) (Fund 522) to the Project; and

WHEREAS, on August 3, 2015, the City Council adopted Resolution 15-13086, approving the City's Five-Year Capital Improvement Program for Fiscal Years 2015/16 through 2019/20 and re-allocating \$3,000,000 from Sewer Operations Funds (SOF) (Fund 521) and \$700,000 from Water Operations Fund (WOF) (Fund 501) to the Project; and

WHEREAS, on June 19, 2017, the City Council adopted Resolution 17-13337, approving the operating budget for fiscal year 2017-18 and allocating \$250,000 of WOF (Fund 501), \$2,300,000 of SOF (Fund 521), and \$750,000 from Water Facility Reserves (Fund 503) to the Project, for a total Project budget of \$10,000,000; and

WHEREAS, bids for the Project were opened on August 2, 2017, and A-S Pipelines, Inc. of Pittsburg, California submitted the lowest bid of \$6,490,610; and

WHEREAS, a Notice to Proceed was issued to A-S Pipelines on August 29, 2017; and

WHEREAS, on November 6, 2018, the City issued a letter to A-S Pipeline to remove Sunset Park neighborhood from the Contract due to Burlington Northern Santa Fe revoking the City's license agreement to bore under the railroad right-of-way, and

WHEREAS, on December 20, 2019, the City received a cost proposal in the amount of \$4,746,406 from A-S Pipelines to complete the remaining work in the Sunset Park neighborhood; and

WHEREAS, Staff recommends approval of the resolution to allocate an additional \$1,200,000 to the Project and increase the project contingency available to \$3,023,152; and

WHEREAS, Staff recommends that the City Engineer or his designee be authorized to approve contract change orders for this Project in a total amount not to exceed 50% of the contingency and the City Manager be authorized to approve change orders for this Project in a total amount not to exceed 100% of the contingency amount.

NOW, THEREFORE, the City Council DOES RESOLVE as follows:

- Section 1. An allocation in the amount of \$1,200,000 in unexpended funds within Project 5205, the 2017 Sewer and Waterline Rehabilitation Project is approved (Water Operations Fund (Fund 501) (\$456,000) and Sewer Operations Fund (Fund 521) (\$744,000)) for a new total Project budget of \$11,265,795.
- Section 2. Additional construction contingency in the amount of \$1,723,152 is hereby authorized.
- Section 3. The City Engineer or his designee is authorized to approve contract change orders up to 50% of this amount, and the City Manager is authorized to approve change orders up to 100% of this amount.
- Section 4. The City Manager is hereby authorized to execute such further documents and take such further actions as may be necessary or appropriate to carry out the City's obligations pursuant to the Contract.
- Section 5. This Resolution shall take effect immediately upon adoption.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 3rd day of February 2020, by the following vote:

AYES:
NOES:
ABSTAINED:
ABSENT:

Jelani Killings, Mayor

ATTEST:

Alice E. Evenson, City Clerk

Revised Project Budget Summary
Contract 2012-15, 2013 Citywide Water and Sewer Rehabilitation Project

Project Funding

Water Operation Funds (Fund 501)	\$950,000
Water Facility Reserves (Fund 503)	\$750,000
Sewer Facility Reserves (Fund 522)	\$500,000
Sewer Operations Funds (Fund 521)	\$7,800,000
Reimbursement For Development Project	\$65,795
Water Operations Funds (Fund 501)-New Obligation	\$456,000
Sewer Operations Funds (Fund 521)-New Obligation	\$744,000

Funding Total	\$11,265,795
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Project Expenditures:

Design: (Code 2122)	Consultant Design	\$693,838
	Misc. Design Costs	\$3,680
	Subtotal	\$697,518

Miscellaneous: (Code 1399)	Advertising	\$1,729
	Reproduction	\$3,000
	BNSF Permitting	\$5,669
	Postage	\$1,000
	Subtotal	\$11,398

CCTV: (Code 2225)	CCTV	\$26,440
	Subtotal	\$26,440

Construction: (Code 2281)	Construction Contract	6,490,610
	Construction Contingency	\$3,023,152
	Misc. Construction Costs	\$83,930
	Material Testing	\$215,009
	Subtotal	\$9,812,701

Staff Time: (Code 1101)	Staff Costs During Design	\$117,454
	Staff Costs During Construction	\$242,000
	Subtotal	\$359,454

Administrative Overhead: (Code 2372)	Staff Costs During Design	\$116,284
	Staff Costs During Construction	\$242,000
	Subtotal	\$358,284

Expenditures Total	\$11,265,795
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**OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565**

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution to Approve the Field License Agreement for City Park Field #1 with the Pecos League of Professional Baseball Clubs LLC

MEETING DATE: February 3, 2020

EXECUTIVE SUMMARY

In 2014, the City renovated Field #1 located at City Park for the purpose of attracting a minor league baseball team to the City. If approved, the License Agreement would allow the Pecos League of Professional Baseball Clubs LLC certain non-exclusive use of City Park Field #1.

FISCAL IMPACT

The term of the agreement is for one baseball season through August 31, 2020. The team will play a maximum of twenty-five games at a rate of \$400 per game for a total of \$10,000 for the 2020 baseball season.

RECOMMENDATION

City Council adopt the attached resolution authorizing the approval of the License Agreement for City Park Field #1 with Pecos League of Professional Baseball Clubs LLC.

BACKGROUND

In 2014, the City made major renovations to City Park Field #1 in an effort to attract a minor league professional baseball team. Since that time, Pittsburg has had two teams with the Pacific Association of Professional Baseball Clubs League (PAPBC) call Pittsburg their home; Pittsburg Mettle (2014) and the Pittsburg Diamonds (2015-2018).

In October 2019, Andrew Dunn of the Pecos League of Professional Baseball Clubs LLC ("Pecos") contacted City staff to express his interest in using Field #1 to host a new Pittsburg professional baseball team. After some initial discussions with Mr. Dunn, staff evaluated the feasibility of a new professional baseball team in Pittsburg.

SUBCOMMITTEE FINDINGS

This item was not brought before a subcommittee.

STAFF ANALYSIS

Staff and the Pecos League have negotiated and agreed upon the following terms which are consistent with the License Agreement for other cities, such as Martinez.

Term: One (1) year (to August 31, 2020)

League: The expectation of the City Council and staff at the time of this report is that the Pittsburg baseball team will play in the Pecos League of Professional Baseball Clubs due to the stability and organizational strength of that league. The Pecos League has been in existence since 2011 and has grown from six teams at its inception to 12 teams (including Pittsburg and Martinez) from California, Arizona, New Mexico, Colorado, Kansas, and Texas.

Team Name: Team name shall be the “Pittsburg Anchors” for this initial Term.

Scheduling: Priority rights for Pecos to schedule team games and practices (estimated to start June 2, 2020). Community reservations will be taken thereafter.

Night Games/Lights: Pecos acknowledges the requirement for field lights to be on only until 11:00 p.m. (at the latest). Pecos shall be responsible for scheduling start times for games and making arrangements for extra innings to be played on other dates with the Pecos League in order to accommodate the field lighting requirement.

Staffing: Pecos is responsible for staffing the facility during team games, events, and other uses, including but not limited to security, concessions, guest services, coaches, players, and officials. Pecos is also responsible for providing staffing to supervise ingress/egress from parking lots as needed, and for traffic control on adjoining streets or areas associated with ingress/egress from parking lots (as included within Exhibits A and B – Parking Plan and Parking Plan Area Map).

Promotions/Advertising: Signage may be installed with prior approval from the City Manager and may only remain from May 15 until August 31, 2020.

Facility Maintenance: City provides regular and routine maintenance of the facilities, including one field prep to be completed the morning of a Pecos facility reservation. Pecos will be responsible for all other field prep and also provide limited maintenance services after each game or other use of the facilities.

Equipment: City provides and maintains fixed equipment and furnishings (with exception of team’s clubhouse) for use and operation by Pecos during team games. Pecos also has rights to use various other City equipment, including among others the matts and L-screen.

Food Concessions/Merchandising: Pecos is solely responsible for operations, costs, and regulatory compliance for food and beverage concessions, and merchandising operations to Field#1 during the team’s facility reservations. Concessions and merchandise sales may open one (1) hour prior to the scheduled first pitch on game days, and at the scheduled commencement of private events.

Fees: Pecos shall compensate the City with facility use fees as follows:

- \$400/day fixed rate for game day and special event reservations (includes one Field Prep), paid up front on a monthly basis.
- Field Prep Fee (as established in City's Master Fee Schedule) for all other uses (e.g. practice days).

Revenues: Pecos shall retain all revenues generated from Pecos ticket and merchandising sales, and the majority of sponsorships and advertising sales. The City retains the ability to consent to the exercise, transfer, or conveyance of any sponsorship rights to Pecos as to any City property, trademarks, assets or events, including Field 1 naming rights.

Financial: City staff has confirmed with staff at other cities with professional baseball license agreements with Pecos that Mr. Dunn has paid all license fees associated with those agreements.

Indemnification: Pecos agrees to indemnify the City for all claims and damages related to property damage, injury or death occurring in, or about, the facilities during or in connection with the team's use or otherwise in connection with its performance under this agreement, with the exception of the willful misconduct or gross negligence of the City. The City agrees to indemnify the Pecos to the extent of its own willful misconduct or gross negligence.

Insurance: Pecos shall provide and maintain at its sole cost and expense Commercial General Liability coverage in the amount of \$2,000,000 per occurrence, \$4,000,000 aggregate; \$2,000,000 in Liquor Liability coverage; and Worker's Compensation insurance to cover its employees as required by the State Labor Code, with a waiver of subrogation in favor of the City.

Termination: City's termination rights are with or without cause. The Pecos may terminate for cause only.

Attachment: Resolution
 License Agreement

ATTACHMENTS:

Report Prepared By: Kolette Simonton, Assistant Director of Economic Development and Recreation

BEFORE THE CITY COUNCIL OF THE CITY OF PITTSBURG

In the Matter of:

Adoption of a City Resolution to Approve a	)	
License Agreement for City Park Field #1	)	RESOLUTION NO. 20-
With Pecos League of Professional Baseball	)	
<u>Clubs LLC</u>	)	

The Pittsburgh City Council FINDS AND DETERMINES as follows:

WHEREAS, the City of Pittsburgh provided renovations and major improvements to City Park Field #1 in 2014 for the attraction of a minor league baseball team; and

WHEREAS, the addition of a minor league baseball team to the community of Pittsburgh will help fulfill two goals set by the City Council; Goal 2- Improve public facilities and infrastructure, and Goal 5- Improve the quality of life for Pittsburgh residents; and

WHEREAS, staff has been in discussions with Mr. Andrew Dunn of the Pecos League of Professional Baseball Clubs LLC, a Texas Limited Liability Corporation, for the terms and conditions of a License Agreement for the non-exclusive use of City Park Field #1; and

WHEREAS, the negotiated facility fee is Four Hundred Dollars (\$400) per game for a maximum of twenty-five (25) games making the annual fee revenue of Ten Thousand Dollars (\$10,000); and

WHEREAS, the Terms are more particularly set forth in the staff report accompanying this resolution which is hereby incorporated into this resolution by this reference; and

WHEREAS, the term of the Agreement is effective upon approval and terminates on August 31, 2020.

NOW, THEREFORE, the City Council DOES RESOLVE as follows:

Section 1.

The above recitals are true and correct and incorporated herein.

Section 2.

The Council approves the License Agreement with Pecos League of Professional Baseball Clubs LLC. The City Manager is authorized to execute said License Agreement.

Section 3.

The City Manager is authorized to take all actions necessary or appropriate to carry out the obligations pursuant to this Resolution.

Section 4.

The Resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED by the City Council of the City of Pittsburg at a regular meeting on the 3rd day of February 2020, by the following vote:

AYES:

NOES:

ABSTAINED:

ABSENT:

Jelani Killings, Mayor

ATTEST:

Alice E. Evenson, City Clerk

**LICENSE AGREEMENT
FOR THE USE OF FIELD 1 AND ASSOCIATED FACILITIES AT
PITTSBURG CITY PARK
FOR PROFESSIONAL INDEPENDENT LEAGUE BASEBALL**

This **AGREEMENT** is made and entered into this 3rd day of February, 2020, by and between the **CITY OF PITTSBURG**, a municipal corporation (hereinafter "**CITY**") and the Pecos League of Professional Baseball Clubs LLC, a Texas limited liability company (hereinafter "**PECOS**").

WHEREAS, CITY owns and operates the ballfields at Pittsburg City Park, and is interested in allowing **PECOS** to use Field 1 at Pittsburg City Park and the associated facilities (further described in Section 3.A. below and hereinafter referred to as the "**FACILITIES**"); and

WHEREAS, PECOS requests the periodic exclusive use of the **FACILITIES** for a Pittsburg professional baseball team ("**TEAM**") within the Pecos League of Professional Baseball Clubs LLC or, if financially viable, another professional level league, association, or other formal organization, with the condition that the majority of the baseball teams within the other league, association, or formal organization are located within the greater Bay Area ("**LEAGUE**"); and

WHEREAS, CITY and **PECOS** have identified the **FACILITIES** to be feasible for professional level baseball play, including (1) non-exclusive use of the existing restroom facility (if necessary); and (2) parking at nearby public lots, per **Exhibit A** Parking Plan and **Exhibit B** Parking Plan Area Map; and

WHEREAS, CITY and **PECOS** agree that identified impact issues related to the use of **FACILITIES** are satisfactorily addressed through management plans included as **Exhibits A through F** to this **AGREEMENT**.

NOW, THEREFORE, the parties hereto agree as follows:

1. **Purpose.** The purpose of this **AGREEMENT** is to:
 - a) Define the scope of the use of the **FACILITIES** (including Field 1 at Pittsburg City Park and specific facilities therein) by **PECOS**, the operations to be conducted by **PECOS**, and the responsibilities of **CITY**.
 - b) Set forth the compensation to be paid to **CITY** for such use.
 - c) Enumerate other related provisions that will contribute to the mutual benefit of the parties to this **AGREEMENT**.
2. **Term.** This **AGREEMENT** shall become effective on the date that it is signed by both parties and shall extend for one baseball season through August 31, 2020 (the "**TERM**").
3. **Scope of Use.** **CITY** and **PECOS** agree that the use of the **FACILITIES** by **PECOS** and the responsibilities of the **CITY** and **PECOS** shall be as described herein. Changes in services and

responsibilities are not effective unless mutually agreed upon in an written amendment signed by both parties.

A. Site.

The **FACILITIES** are located at Pittsburg City Park and shall mean Field 1 (baseball field), including dugouts, bleachers/seating, ballfield lights, clubhouse(s), press box, public address system, and the fenced in area surrounding the baseball field.

B. Scheduling.

(1) **CITY** and **PECOS** shall mutually agree on a facility use schedule for **PECOS** games, practices, and events through the steps described below.

- a. **PECOS** shall have access to the **FACILITIES** during the term of this **AGREEMENT** pursuant the "**PECOS FACILITY USE SCHEDULE**".
- b. **PECOS** shall deliver a proposed schedule of dates for official **TEAM** games, **TEAM** practices, and **TEAM/LEAGUE** events and activities to include up to 25 regular season game dates, plus playoff games ("**PROPOSED PECOS FACILITY USE SCHEDULE**") to **CITY** within five (5) business days of **PECOS's** receipt of the **LEAGUE's** upcoming season schedule. Notwithstanding the above, **PECOS** shall provide its **PROPOSED PECOS FACILITY USE SCHEDULE** by no later than March 1, 2020, and be in full compliance with the provisions in this paragraph.
- c. **CITY** agrees to respond to the **PROPOSED PECOS FACILITY USE SCHEDULE** no later than ten (10) business days after receipt. **CITY** may approve reservation of the **FACILITIES** for such use by **PECOS** within **CITY's** sole discretion. In **CITY's** response, **CITY** shall identify any dates that have already been reserved or due to other community events would make the occurrence of **PECOS** games, practices, or events impracticable on such dates. All games, practices, and events on the **PROPOSED PECOS FACILITY USE SCHEDULE** that are approved by the **CITY** (or if **CITY** does not respond to the **PROPOSED PECOS FACILITY USE SCHEDULE** with ten (10) business days after receipt then approved by default) shall be deemed the **PECOS FACILITY USE SCHEDULE**.
- d. After **CITY** approves the **PECOS FACILITY USE SCHEDULE** and reserves the **FACILITIES** for the agreed upon dates, **CITY** shall reserve the **FACILITIES** for use by members of the community, including non-professional baseball leagues, as **CITY** may deem appropriate ("**COMMUNITY SCHEDULE**").
- e. **CITY** shall notify **PECOS** of those dates reserved on the **COMMUNITY**

SCHEDULE within fifteen (15) business days of **CITY's** approval of the **PECOS FACILITY USE SCHEDULE**. **PECOS** may then request the **FACILITIES** be reserved for games, practices, and/or events on those days that are neither on the **PECOS FACILITY USE SCHEDULE** nor **COMMUNITY SCHEDULE** at any time thereafter, which shall be subject to **CITY's** approval at its sole discretion. All reservations made through the **PECOS FACILITY USE SCHEDULE** or in accordance with this subsection for use of the **FACILITIES** by **PECOS** shall be referred to as "**PECOS FACILITY RESERVATIONS**" throughout this **AGREEMENT**.

- f. **PECOS** acknowledges the requirement for field lights at Field 1 at Pittsburgh City Park to be on only until 11:00 p.m. **PECOS** shall be responsible for scheduling start times for games and making any arrangements for extra innings to be played on other dates with the **LEAGUE** in order to accommodate the field lighting requirement.
- g. All days which are reserved under the **PECOS FACILITY USE SCHEDULE** are subject to the **FACILITIES USE FEE** (defined below) or as otherwise amended.
- h. **CITY** agrees to use reasonable efforts to accommodate rescheduling of any postponed **PECOS FACILITY RESERVATIONS**.
- i. As long as there is no conflict with the approved **PECOS FACILITY USE SCHEDULE** for **PECOS**, **CITY** will continue with hosting of youth baseball for ages 14 and over in any area of the **FACILITIES**, and other events at the **FACILITIES** throughout the term of this **AGREEMENT**. Additionally, **PECOS** acknowledges that **CITY** shall continue hosting all **CITY** activities at the other fields and areas of Pittsburgh City Park, which schedule may at times coincide with **PECOS's** use of the **FACILITIES**.
- j. During the term of this **AGREEMENT**, **CITY** agrees not to host/lease/license to other professional (affiliated or independent) baseball teams or college baseball teams during the **PECOS** season (between May 21 and August 31) without prior written consent of **PECOS**, which consent shall not be unreasonably withheld.

C. Operations.

(1) **PECOS** shall be responsible for all aspects of operations of its professional baseball organization, including forming, training, and putting the **TEAM** on the field for **LEAGUE** play during the **LEAGUE** season. **PECOS** shall obtain such licenses and approvals as required by the **LEAGUE** for the **TEAM** to enter, and continue to be a team playing within, the **LEAGUE**. **PECOS** shall operate the **TEAM** and be responsible for all aspects of operations meeting the applicable

standards of a professional baseball team.

(2) If required by the **LEAGUE**, **PECOS** shall pay any deposits necessary for them to secure the **TEAM** in the **LEAGUE** in time for the 2020 season.

(3) The **PECOS** Pittsburgh **TEAM** name shall be the Pittsburgh Anchors.

(4) **CITY** and **PECOS** mutually agree to abide by the Parking Plan and Parking Plan Area Map attached as **Exhibits A** and **B** respectively and incorporated herein by reference, applicable to all **PECOS FACILITY RESERVATIONS** at which the public is invited.

(5) **PECOS** shall charge no parking fees related to **PECOS FACILITY RESERVATIONS**. **CITY** reserves the right to establish and implement parking fees if reasonably necessary, and **PECOS** and **CITY** shall cooperate and coordinate with each other in good faith in that regard.

(6) **CITY** and **PECOS** mutually agree to abide by the Safety and Security Plan, attached as **Exhibit C** and incorporated herein by reference, applicable to all **PECOS FACILITY RESERVATIONS** at which the public is invited.

(7) **CITY** and **PECOS** mutually agree to abide by the Alcohol Management Plan, attached as **Exhibit D** and incorporated herein by reference, applicable to all **PECOS FACILITY RESERVATIONS** at which the public is invited.

(8) **CITY** and **PECOS** mutually agree to abide by the Concessions Plan, attached as **Exhibit E** and incorporated herein by reference, applicable to all **PECOS FACILITY RESERVATIONS** at which the public is invited.

(9) **CITY** and **PECOS** agree to abide by the Noise Management Plan, attached as **Exhibit F** and incorporated herein by reference, applicable to all **PECOS FACILITY RESERVATIONS** at which the public is invited.

(10) **PECOS** shall have the sole authority to establish the price of all elements of **PECOS's** operations in connection with the **FACILITIES**, including with regard to ticketing and access, and **MERCH STORES** (defined below). Money shall be collected consistent with published pricing, and **PECOS** shall post current pricing conspicuously at all sale locations at the **FACILITIES**.

D. Required Staffing. **PECOS** shall be solely responsible for any and all personnel costs (e.g., employees and independent contractors selected at its discretion) associated with its operations related to this **AGREEMENT**, including recruiting, hiring, training, supervising, scheduling, and the provision and payment of any applicable insurance and benefits. **PECOS** shall be responsible to staff and supervise the **FACILITIES** during all **PECOS FACILITY RESERVATIONS**, including but not limited to security, concessions, guest services, coaches, players, and officials. **PECOS** shall be responsible for providing the staffing necessary to supervise parking during all

PECOS FACILITY RESERVATIONS, including personnel to supervise ingress and egress from all parking lots included within the Parking Plan and Parking Plan Area Map (**Exhibit A** and **Exhibit B**). **PECOS** shall not be responsible for supervising parking in areas that are not included within **Exhibit C** and **Exhibit D** but will supervise or handle traffic control on any adjoining streets or areas outside the **FACILITIES** associated with ingress or egress for lots within the Parking Plan and Parking Plan Area Map for games and other events during **PECOS FACILITY RESERVATIONS**. Furthermore, **CITY** shall be responsible for the enforcement of any applicable parking laws and restrictions and shall enforce at its sole discretion.

E. Program Promotion

(1) **PECOS** shall be responsible for promoting, advertising, and publicizing the **TEAM**, its schedule, and program.

(2) **CITY** may participate in promotion of **TEAM** through local media which may include, but not be limited to, **CITY** web site presence, print material, electronic data base communication, and public outreach.

(3) Sponsor and promotional signs and billboard signage, in the interior of the **FACILITIES**, may be installed subject to the prior approval of the **CITY's** City Manager or his designee and provided that it is in compliance with all applicable laws and ordinances. By allowing signage promoting or sponsoring **PECOS**, **CITY** does not intend to create a public forum. Such signage is being permitted in order to provide **PECOS** the opportunity to recoup its expenses related to the relationship formed under this **AGREEMENT** through commercial sponsorship and promotion. Such signage may only remain at the **FACILITIES** during the term of the **AGREEMENT**. **PECOS** may provide signs to **CITY** and, within seven working days, **CITY** shall be responsible for hanging and removing the signs on the fence per **CITY** requirements; signs shall be vinyl with wind slits. At all times **PECOS** shall be fully responsible for the design and printing of the signs and the maintenance, upkeep, and repair of the signs.

(4) Promotional and advertising materials generated by **PECOS** shall not represent **CITY** in general or specific terms as affiliated with **PECOS** operations. Notwithstanding the foregoing, **PECOS** may refer to the **FACILITIES** by name to specifically refer to the location of **PECOS FACILITY RESERVATIONS**.

(5) For the term of the **AGREEMENT**, **PECOS** shall provide **CITY** with 10 (ten) complimentary tickets per home game to be used and disbursed at the discretion of **CITY** and in compliance with state law. **PECOS** shall, upon reasonable request from **CITY**, also use reasonable efforts to provide **CITY** with additional complimentary tickets to accommodate specific additional needs as feasible on a case-by-case basis.

F. Maintenance of FACILITIES.

(1) **CITY** shall deliver in good condition, within its commercially reasonable

capacity to do so, fit for intended use, the **FACILITIES** and all furnishings, landscape, buildings, and equipment.

(2) **CITY** shall provide all regular and routine maintenance of the **FACILITIES** related to Field 1 related to the operation and preparation of the field, the interior and exterior to Field 1; lights, dugout areas, entrances, and landscape; and the existing permanent concession and restroom building. The term “regular and routine” shall mean routine expenditures in connection with the use of the **FACILITIES** such as general maintenance, cleaning, disinfecting, lighting, water, grass cutting, field preparations and similar items which are regularly incurred, and for operating repairs to the fixed equipment, plumbing, hardware and emergency repairs of similar nature.

(3) **CITY** shall once, and no more than once on a calendar day (regardless of multiple **PECOS FACILITY RESERVATIONS** occurring on a calendar day), prepare the playing field no earlier than the morning of the scheduled **PECOS FACILITY RESERVATION**. The **CITY’s** responsibilities to prepare the field on **PECOS FACILITY RESERVATION** days under this paragraph shall include dragging and chalking the field, prepping the batters’ box and mound, and placing the bases (which shall be supplied by the **PECOS** at its own cost and made available to the **CITY** for its preparation duties under this paragraph) on the field, among other tasks agreed to be performed by **CITY**.

(4) After the **CITY** has completed its field preparations on **FACILITY RESERVATION** days described in paragraph (3), field preparation shall be the responsibility of **PECOS** for the rest of the day through the end of any **PECOS FACILITY RESERVATIONS** scheduled that day.

(5) Except as specifically set forth in this **AGREEMENT**, all equipment and supplies used by the party performing field preparations shall be provided by that party at its sole cost and expense, unless otherwise indicated in writing by **CITY**.

(6) **CITY** shall provide all utility, water, electrical, gas, and garbage disposal services to the **FACILITIES**, at its sole expense.

(7) **PECOS** shall, in its discretion as it deems necessary, provide any temporary/portable restrooms to the **FACILITIES** and related costs at its sole expense. **PECOS** shall be solely responsible for maintenance, supplies, and liability associated with any temporary/portable restrooms that it provides.

(8) **PECOS** shall notify **CITY** of dangerous, hazardous, or unsafe conditions immediately upon discovery and shall prevent public exposure to such by means of notification and/or identification with appropriate signage and separation.

(9) **CITY** shall provide timely repairs to furnishings, landscape, field, buildings, and equipment (except as noted below), and shall respond immediately to notification of

dangerous, hazardous or unsafe conditions.

(10) **PECOS** shall provide timely repairs to such clubhouse(s) facilities as are located within Field 1 gated area and shall respond immediately to notification of dangerous, hazardous, or unsafe conditions in the clubhouse facilities.

(11) **CITY** shall provide garbage receptacles and disposal services to serve the **FACILITIES**.

(12) **CITY** shall provide all soaps and restroom paper products, and stock the same for the existing permanent restroom located at the **FACILITIES**.

(13) **PECOS** shall be responsible for the maintenance of all parking lots included within the Parking Plan Area Map (**Exhibit B**) while they are in use during all **PECOS FACILITY RESERVATIONS**, which may include but not be limited to cleanup, set up and removal of cones and/or barriers, and repair of damage caused during **PECOS's** use.

(14) **PECOS** shall provide maintenance services after each game and **PECOS FACILITY RESERVATIONS** (as applicable) limited to:

- a. Sweeping out of dugouts and stands;
- b. Removal and storage of bases;
- c. Covering of pitchers' mound;
- d. Clean-up and placement of all garbage/litter, inside the fenced in area of the **FACILITIES**, in receptacles;
- e. Security of the interior gates, press box, clubhouse(s), and stands; and
- f. Stocking, cleaning and securing all clubhouses.

(15) **CITY** will turn on all field, grandstand, and related lights 30 minutes before dusk.

G. Equipment.

(1) **CITY** shall provide and maintain fixed equipment and furnishings (with the exception of maintenance of the clubhouse(s), notwithstanding Section 3(F)), and field maintenance apparatus including but not limited to a pitcher's mound tarp, a portable mound, hand drags, hand rakes, white field paint, protective masks, scoreboard, public address system,

internet service, seating, garbage receptacles, gate locks, and other items mutually agreed upon for use and operation by **PECOS** on **PECOS FACILITY RESERVATION** days. Such equipment is intended for use on the site only, and shall not be removed from the site. **PECOS** shall replace or reimburse **CITY** for damaged or lost equipment supplied by **CITY**, normal wear and tear excepted.

(2) **PECOS** shall purchase all **PECOS** related equipment, including safety and first aid equipment, at its sole expense and responsibility. **PECOS** may also provide at its sole expense and responsibility mats and a portable Ticket Booth (which shall be in a location mutually agreed by both parties) by no later than May 28, 2020, and removed by **PECOS** upon expiration or termination of this **AGREEMENT**. **PECOS** shall be able to use **CITY's** Batting Turtle and "L" Screen and shall return them to **CITY** no later than August 31, 2020 in the same condition that they were in on May 21, 2020, normal wear and tear excepted. In the event that **PECOS** provides any other equipment, such as a portable LED device for advertising during games, such equipment shall be portable and be removed at the end of each **PECOS** game or other event at its own cost and **PECOS** remain fully responsible for such equipment.

(3) **CITY** shall provide on-site seasonal storage for **PECOS** equipment. **PECOS** uses storage at its own risk. **CITY** cannot guarantee safety or security of **FACILITIES** from vandalism, theft or accident while **PECOS** equipment and **PECOS** property is being stored on-site. Accordingly, **CITY** has no liability or responsibility for **PECOS's** stored equipment, property or clubhouse facilities.

(4) **CITY** shall provide **PECOS** with necessary keys and adequate access to the **FACILITIES**. **PECOS** shall immediately report lost or misplaced keys to **CITY**. Absolutely no duplication of keys is allowed.

(5) **PECOS** may make such interior modifications or upgrades to the clubhouse as is reasonable and appropriate for the clubhouse to be used as a location for players to dress, and prepare before and after games, store uniforms and equipment, and perform other game-related tasks, subject to the **CITY's** prior approval and provided that all such modifications or upgrades are in compliance with all applicable codes and standards. **PECOS** shall be responsible for any utility connection and/or hook-up fees, and other fees directly related to the usage of the clubhouse, which may be imposed by other governmental agencies. Any modifications or upgrades that are not removable without damaging the clubhouse shall be considered a permanent portion of the structure and remain the property of the **CITY** upon termination or expiration of this **AGREEMENT**.

H. Food Concessions, Merchandise, and Licensed Products.

(1) **CITY** agrees to make available to **PECOS** the opportunity to sell food and beverages ("**CONCESSIONS**") at the **FACILITIES** during **PECOS FACILITY RESERVATIONS**. **CITY** allows **PECOS**, at its sole expense, to stage a temporary concessions area as well as other portable concessions carts, BBQs, and food service areas in locations mutually agreed by the parties within the **FACILITIES**. The design and form of such concessions must be approved by **CITY** before

installation; said approval not to be unreasonably withheld. **PECOS** shall also, with the approval of **CITY**, not to be unreasonably withheld, be permitted to contract through a third-party operator and to provide **CONCESSIONS** through third party vendors.

(2) **PECOS's** operations of **CONCESSIONS** granted under this Section shall at all times be at its sole cost and responsibility.

(3) **CITY** agrees that **PECOS**, at its sole expense and in its sole discretion, shall have the sole and exclusive right to stage and operate temporary merchandise retail locations in locations mutually agreed by the parties within the **FACILITIES** and to sell official licensed **PECOS** products ("**MERCH STORES**") during **PECOS FACILITY RESERVATIONS**. The location, design and form of the **MERCH STORES** must be approved by **CITY** before installation; said approval not to be unreasonably withheld. **PECOS** shall also, with the approval of **CITY**, not to be unreasonably withheld, be permitted to contract **MERCH STORES** through a third-party operator and to provide **MERCH STORES** through third party vendors.

(4) **PECOS** may open **CONCESSIONS** and **MERCH STORES** for general sales no earlier than one (1) hour prior to the scheduled first pitch for each game/event. **TEAM** may open **CONCESSIONS** and **MERCH STORES** for special events upon commencement of event.

(5) **PECOS**, at its sole expense, shall provide all equipment and materials needed to support **CONCESSIONS**, **MERCH STORES**, and **CONCESSIONS AREA**.

(6) **PECOS** shall ensure that all **CONCESSIONS** comply with all applicable law, including State, Contra Costa County, and City of Pittsburg health and safety codes, ordinances, and regulations for the sales of food and beverages. Additionally, **PECOS** shall ensure that the **CONCESSIONS**, **MERCH STORES**, and **CONCESSIONS AREA** comply with all other federal and state requirements, including the Americans with Disabilities Act.

(7) **PECOS** may sell alcoholic beverages through its **CONCESSIONS** during games and special events (subject to **CITY's** approval as to alcoholic consumption at such events) no earlier than one (1) hour prior to the scheduled first pitch for each game, consistent with **LEAGUE** rules and regulations, and in accordance with **Exhibit D** Alcohol Management Plan, provided that **PECOS** is permitted by the State Alcoholic Beverage Commission to do so notwithstanding other alcohol sales being conducted at Pittsburg City Park at that same time. **PECOS** accepts this License without having received any assurances, warranties or representations that **PECOS** has, or will have, the authority or permission to sell alcohol under an ABC license at the **FACILITIES** at any time during the term of this **AGREEMENT**.

(8) **PECOS** shall comply with the requirements of the State Alcoholic Beverage Commission and all conditions set forth by the Martinez Police Department for the sales of alcoholic beverages.

(9) **PECOS** and **CITY** agree to the Alcoholic Beverage Management Plan as attached as **Exhibit D**.

(10) **PECOS** shall be wholly responsible for the security of the **CONCESSIONS**, **MERCH STORES**, and **CONCESSIONS AREA** equipment and furnishings. **PECOS** stores all **CONCESSIONS**, **MERCH STORES**, and **CONCESSIONS AREA** equipment and furnishings at its own risk.

(11) **PECOS** shall be wholly responsible for collection and disbursement of garbage generated inside the **CONCESSIONS**, **CONCESSIONS AREA**, and **MERCH STORES** areas.

I. Facility Use Fees.

(1) **PECOS** shall pay **CITY** for the use of **FACILITIES**:

- a. \$400 per day for any day in which a **PECOS FACILITY RESERVATION** is scheduled (with the exception of those events described within subsection (b)) (“**GAME/EVENT FEE**”).
- b. The **CITY’s** “Field Prep Fee” as established in the **CITY’s** fee schedule for any day in which a **PECOS** practice that does not generate direct revenue from that practice and is not on the same day as a **PECOS** game or event or other **PECOS FACILITY RESERVATION** (“**PRACTICE FEE**”).

The “**GAME/EVENT FEE**” and “**PRACTICE FEE**” will be collectively referred to as the “**FACILITIES USE FEES**.”

(2) A single **GAME/EVENT FEE** of \$400 shall cover all **PECOS** games, practices, and events on the same calendar day. **CITY** shall conduct one Field Prep on days when multiple **PECOS** games, practices, and/or events are scheduled for the same day.

(3) All **FACILITIES USE FEES** shall be due on the 10th day of every month for all **PECOS FACILITY RESERVATIONS** listed on the approved **PECOS FACILITY USE SCHEDULE** for that month. In the event any additional **PECOS FACILITY RESERVATIONS** are approved and scheduled for the month in which the fee has been paid, **PECOS** will provide the supplemental **FACILITY USE FEE** payment to **CITY** for these additional dates within ten (10) business days of the date of the event.

J. Revenues and Sponsorships.

(1) **CITY** and **PECOS** agree that **PECOS** will retain 100% of revenues generated by **PECOS** Ticket Sales, Merchandise Sales, TV/Radio/Online Broadcasts, Sponsorships and Advertising. **PECOS** shall manage and direct all sponsorship and supplier sales concerning the

interior of the **FACILITIES** (with the exception of the clubhouse and scoreboard) (hereafter referred to as "**INTERIOR**"). **PECOS** shall retain all other revenues derived from **PECOS's** use of the **FACILITIES**, unless otherwise agreed to in writing. **PECOS** will determine all prices in its sole discretion. Notwithstanding the above, **CITY** reserves the right to rebroadcast the games on the Government Access City Channel for no charge.

(2) Except as specifically provided under Section 3(E) above, **PECOS** must receive written consent of the City Manager and/or the City Manager's designee to specifically obtain and exercise sponsorship, advertising, naming, or promotional rights as to any **CITY** property, trademarks, or events. Until such written consent is given, **PECOS** may not exercise, transfer, or convey any sponsorship, advertising, naming, or promotional rights as to any **CITY** property, assets, trademarks, or events (except as specifically provided under Section 3(E) above) such as but not limited to, the naming rights for Field 1/ and all other **FACILITIES**.

4. Indemnification and Hold Harmless.

Parties agree to the following:

A. CITY agrees to protect, defend, indemnify, and hold harmless **PECOS**, its officers, directors, shareholders, agents, and employees, from any and all claims, damages, demands, losses, liens, liabilities, penalties, fines, lawsuits, and other proceedings and all judgments, awards, costs and expenses (including reasonable attorneys' fees and disbursements) to the extent of the willful misconduct or gross negligence of **CITY** arising in connection with this **AGREEMENT**.

B. PECOS agrees to defend, indemnify, release, and hold harmless **CITY**, its officers, elected officials, agents, and employees (collectively, for purposes of these indemnification provisions, the "**CITY**"), from any and all claims, damages, demands, losses, liens, liabilities, penalties, fines, lawsuits, and other proceedings and all judgments, awards, costs and expenses (including reasonable attorneys' fees and disbursements), related to damage to property, and/or injury or death to any person occurring in, on, or about the **FACILITIES** during or in connection with **PECOS's** use of the **FACILITIES** pursuant to this **AGREEMENT**, or otherwise in connection with the **PECOS'S** performance of this **AGREEMENT**.

C. In addition, TEAM agrees to defend, indemnify, release, and hold harmless the **CITY** from any and all claims, actions or proceedings brought against it, the purpose of which is to attack, set aside, void or annul the **CITY's** approval of this **AGREEMENT**, or the **CITY's** CEQA determination with respect to the approval of this **AGREEMENT**. This indemnification shall include, but not be limited to, damages, costs, expenses, attorney fees or expert witness fees that may be asserted or incurred by any person or entity, including **TEAM**, arising out of or in connection with the **CITY's** approval of this **AGREEMENT**.

In the event **TEAM** is required to defend the **CITY** in connection with any said claim, action or proceeding under this Section, the parties shall cooperate in defending such action or proceeding. **TEAM** shall pay for the City's reasonable costs of defense, whether directly or by timely reimbursement on a monthly basis. Such costs shall include, but not be limited to, all court

costs and reasonable attorneys' fees expended by the City in defense of any such action or proceeding, plus reasonable staff and City Attorney time spent in regard to defense of the action or proceeding. The parties shall use best efforts to select mutually agreeable defense counsel. If the parties cannot reach agreement, City may select its own legal counsel and **TEAM** agrees to pay directly or timely reimburse on a monthly basis the City for all such court costs, attorney fees, and time referenced herein.

D. If either party is required to indemnify the other pursuant to this Section 4, the parties shall cooperate in defending such action or proceeding.

E. The provisions of this Section shall survive the termination or expiration of this **AGREEMENT**.

F. Nothing contained in this Section or this **AGREEMENT** shall be construed to create a liability to or a right of indemnification in any third party.

5. Insurance.

A. **PECOS**, at its sole cost and expense, shall obtain and maintain, during the life of this **AGREEMENT** such commercial general liability insurance in the amount of \$2,000,000 per occurrence, \$4,000,000 aggregate, and \$2,000,000 Liquor Liability satisfactory in form to **CITY**, and with the **CITY**, its officers, employees, agents and volunteers added as additional insureds, from claims for bodily injury, including death, and property damage which may arise from or out of this **AGREEMENT**, whether by **PECOS**, its officers, employees, agents, volunteers, or subcontractors. Additionally, **PECOS** shall carry Workers' Compensation insurance to cover its employees as required by the Labor Code of the State of California. All Workers' Compensation policies shall be endorsed with the provision that it will not be canceled without first giving thirty (30) days prior notice to the **CITY**. In the event any class of employees engaged in hazardous work under the **AGREEMENT** is not protected under Workers' Compensation Statutes, **PECOS** shall provide adequate and suitable insurance for the protection of its employees not otherwise protected. Such policy must be acceptable to **CITY** and shall provide that it will not be canceled without first giving thirty (30) days' notice to the **CITY**. **PECOS's** Worker's Compensation insurance, if applicable, shall include a waiver of subrogation in favor of the **CITY**.

B. Each such policy of insurance described in Section 5.A. shall be endorsed to provide as follows:

(1) It is agreed that any insurance maintained by **CITY** shall apply in excess and not contribute with insurance provided by **PECOS**.

(2) It is further agreed that the coverages afforded shall apply as if separate policies were issued to each party (gross liability).

(3) All rights of subrogation are hereby waived against **CITY** and the members

of its City Council and elective or appointive officers or employees, when acting within the scope of their employment or appointment.

(4) This insurance shall not be canceled; limited or non-renewed until after thirty (30) day's written notice has been provided to the **CITY**.

C. A duly executed Certificate of Insurance, evidencing all of the coverages required herein, and all required endorsements, shall be submitted to the City for approval promptly upon issuance.

6. Third Party Action Notification.

In the event any action or suit is filed or claim made against a party related in any way to the services performed pursuant to this **AGREEMENT**, that party shall provide prompt notice of the same to the other party.

7. Severability.

A. If a court of competent jurisdiction holds any part, term or provision of this **AGREEMENT** to be illegal or invalid in whole or in part, the validity of the remaining provisions shall not be affected, and the parties' rights and obligations pursuant to this **AGREEMENT** shall be construed and enforced as if the **AGREEMENT** did not contain the particular provision held to be invalid.

B. If any provision of this **AGREEMENT** is in direct conflict with any statutory provision of the State of California, that provision shall be deemed inoperative and null and void insofar as it may conflict, and shall be deemed modified to conform to such statutory provision.

8. Non-Waiver.

A waiver by either party of the breach of any provision of this **AGREEMENT** by the other party shall not operate or be construed as a waiver of any subsequent breach by either party or prevent either party thereafter enforcing any such provision.

9. Termination.

A. **CITY Termination.** **CITY** may terminate this **AGREEMENT**, with or without Cause, prior to the end of the term hereof, upon thirty (30) days' advanced written notice to **PECOS**.

B. **PECOS Termination.** **PECOS** may terminate this **AGREEMENT** at any time for Cause, which shall be defined as **CITY's** failure to correct, within thirty (30) days of written notice, **CITY's** breach of any material term of this **AGREEMENT**.

C. In the event that either party terminates this **AGREEMENT**, each party agrees to be solely responsible for any costs incurred by it that are associated with removal of temporary equipment, utilities and/or facility management.

D. Neither party shall be liable for incidental or consequential damages or for any loss of use, revenue, or profit,

10. Financial.

A. **PECOS** shall provide references to **CITY** sufficient for **CITY** to establish that **PECOS** has the financial wherewithal and record to meet all obligations under the **AGREEMENT**. **CITY** may require other evidence or documentation to assure that **PECOS** has the financial ability to meet its obligations under this **AGREEMENT**.

11. Relocation.

A. During the Term of this **AGREEMENT**, **PECOS** and its owners, and investors, and any other future owners of the **PECOS** during the Term (collectively the “**OWNERS**”) shall be prohibited from relocating this baseball franchise.

12. Transfers and Assignments.

A. **CITY's Intent.** It is the **CITY's** intent in entering into this **AGREEMENT** that **PECOS** demonstrate and possess the reputation, experience and financial resources to develop and maintain the franchise in the manner contemplated by this **AGREEMENT** and **PECOS**, which franchise shall commence during Contract Year One of this **AGREEMENT**, hereby represents that it has the intention to do so.

B. **PECOS's Right to Assign or Transfer.** **PECOS** may assign or transfer any of its rights or interests under this **AGREEMENT**, subject to the prior written consent of **CITY**. Consent from **CITY** shall not be unreasonably withheld.

C. **Request Procedure.** **CITY** shall administer the provisions of this Section through its City Manager. **PECOS** shall notify the City Manager in writing of its request for assignment or transfer under this Section.

D. **Additional Information.** Upon receipt of a request for an assignment or transfer under this Section, the City Manager shall have the authority to require the production of additional information relating to the qualifications of the proposed assignee or transferee from **PECOS**. **PECOS** shall promptly furnish any and all information required under this Section as the **CITY** considers **PECOS's** request for consent to the proposed assignment or transfer. Requirements from the **CITY** shall be reasonable and consent shall not be unreasonably withheld.

13. Notices.

Unless stated otherwise herein, all notices and demands shall be in writing and sent to the parties to their addresses below, or to such other addresses as the parties may hereafter designate in writing:

TO THE CITY:

City Manager
City of Pittsburg
65 Civic Avenue
Pittsburg, CA 94565

TO PECOS:

Pecos League of Professional Baseball Clubs
Andrew Dunn, Commissioner
P.O. Box 271489
Houston, Texas 77277

Notices and/or demands shall be sent by registered or certified mail, postage prepaid, or hand delivered. Such notices shall be deemed effective when so mailed or hand delivered to the addresses specified above.

14. Survival.

Any provision of this **AGREEMENT** that imposes an obligation after termination or expiration of this **AGREEMENT** shall survive the term or expiration of this **AGREEMENT** and shall be binding on the parties to this **AGREEMENT**.

15. Governing Law and Venue.

This **AGREEMENT** shall be governed by and construed in accordance with the laws, rules and regulations of the State of California. Any challenges or disputes arising out of this **AGREEMENT** shall be brought exclusively in Contra Costa County, regardless of where else venue may lie.

16. Compliance with Law.

All parties to this **AGREEMENT** shall comply with all applicable federal, state and local laws, rules and regulations in carrying out the terms and conditions of this **AGREEMENT**.

17. Neutral Authorship.

Each of the provisions of this **AGREEMENT** has been reviewed and negotiated and represents the combined work product of all parties hereto. No presumption or other rules of construction which would interpret the provisions of this **AGREEMENT** in favor of or against the party preparing the same shall be applicable in connection with the construction or interpretation of any of the provisions of this **AGREEMENT**.

18. No Employment Relationship.

CITY and **PECOS** understand and expressly agree that in connection with this **AGREEMENT**, each party bears full responsibility for controlling the manner and means by which its respective employees, agents, and volunteers perform work, and for providing all compensation and other employment benefits including payroll taxes and worker's compensation coverage to its respective employees. **PECOS** employees are not **CITY** employees and **CITY** employees are not **PECOS** employees, and employees of either party shall have no right to, and shall make no claim for, any type of employment benefits or compensation from the other party.

19. Entire AGREEMENT—Amendments.

The terms and conditions of this **AGREEMENT** represent the entire **AGREEMENT** of the parties with respect to the subject matter of this **AGREEMENT** and supersede any and all prior negotiations, discussions, understandings, and **AGREEMENTS** between the parties as to the subject matter hereof. The terms and conditions of this **AGREEMENT** shall not be altered or modified except by a written amendment to this **AGREEMENT** signed by **CITY** and **PECOS**. The City Manager, or his designee, is authorized to alter or modify the terms or conditions on behalf of **CITY** as necessary. **PECOS** or designee is authorized to alter or modify the terms and conditions on behalf of **PECOS** as necessary.

20. Successors-in-Interest.

This Agreement shall inure to the benefit of and be binding upon each party's successors and assigns (as may be approved by the City under the transfer and assignment provisions of this Agreement).

[Signatures on Following Page]

IN WITNESS WHEREOF, the parties have executed this **AGREEMENT** as of the respective dates set forth below.

CITY OF PITTSBURG

LICENSEE

Garrett Evans, City Manager

Andrew Dunn, Commissioner

ATTEST:

Alice Evenson, City Clerk

APPROVED AS TO FORM:

Donna Mooney, City Attorney

Exhibits:

- A: Parking Plan
- B. Parking Plan Area Map
- C: Safety and Security Plan
- D: Alcohol Management Plan
- E: Concessions Plan
- F: Noise Management Plan

**EXHIBIT A
PARKING PLAN**

1. Proposed Parking. **TEAM** will comply with all **CITY** ordinances and any other applicable local and state laws regarding the use of all parking lots adjacent to, and serving, the **FACILITIES**.

A. The parking Lot located at APN 086-100-037 (identified with 120 parking places in the accompanying map) will be preferred parking option for **TEAM** games and can accommodate approximately 120 standard parking stalls. The parking lot located within the park between City Park Field #3 and the City Park Soccer Field, identified herein as the North Parking Lot, has 18 parking stalls that are Americans with Disabilities Act-compliant ("**ADA**"). **TEAM** and **CITY** shall cooperate and coordinate with each other to provide **TEAM** with certain non-exclusive rights to the North Parking Lot during **FACILITY RESERVATIONS** and designate some or all of parking locations in the North Parking Lot as reserved for season ticket holders.

B. The parking lot located at City Hall shall serve as overflow and secondary parking lot with 250 spaces.

C. **TEAM** and **CITY** shall reasonably collaborate on the creation, distribution and publication of an up to date official map designating and highlighting all permitted parking areas.

D. Parking Area Map attached as Exhibit B.

EXHIBIT B
PARKING PLAN MAP



TEAM will place directional signs for parking to the identified lots without interfering with other events or activities. Parking is not exclusive to **TEAM** and will be shared with other fields users and events. Parking is public and is on a first-come first-serve basis. **TEAM** will ensure that its players, umpires and staff park in the designated areas. **TEAM** will not charge parking fees or control the parking in the designated areas as all identified lots are public lots and no exclusivity is granted for use.

TEAM shall avoid using the parking lot located at 60 Civic Avenue north of City Park Field #1 between the hours of 6:00 a.m. and 6:30 p.m. Monday through Friday.

EXHIBIT C
SAFETY AND SECURITY PLAN

- 1. Security.** **TEAM** shall provide all security within the **FACILITIES** for all events or activities conducted and operated by **TEAM**. **TEAM** shall, in its sole discretion, have the exclusive right to select and hire security contractors and personnel deemed reasonably required to provide security within the **FACILITIES** for all events or activities conducted and operated by **TEAM**; provided that **TEAM** shall meaningfully consult with both the **CITY** and the City of Pittsburgh Police Department on such decisions and shall reasonably keep both of them informed of such decisions and any changes or modifications thereto.
- 2. Security Plan.** **TEAM**, in reasonable cooperation and coordination with **CITY** representatives and retained security contractors and personnel, shall create and implement a security plan to be approved by all parties, with such approval not to be unreasonably withheld (the “**PLAN**”). The **PLAN** shall address all of the following topics: General Objectives, Execution, Roles, Staff Functions, Emergency Response, Communications, Alcohol Management, Security Deployment, Signage, Training, Permitted Items, Prohibited Items, and any additional processes reasonably deemed necessary.
- 3. Parking Security.** **TEAM** shall be responsible for any safety and security needs in the parking lots and other areas adjacent to the **FACILITIES** associated with ingress or egress for lots within the Parking Plan for games and other events during **FACILITY RESERVATIONS**. The parties acknowledge that **TEAM** does not own or control any of the parking lots or other areas adjacent to the **FACILITIES**, and **TEAM** does not possess any legal right to enforce any safety or security rules, laws, or regulations in said areas.

EXHIBIT D
ALCOHOL MANAGEMENT PLAN

1. **Permits.** **TEAM** shall obtain and adhere to all applicable Local and State permits governing the sale of alcoholic beverages at the **FACILITIES** in connection with **TEAM**'s operations and baseball games at the **FACILITIES**, and the regulations of the Pecos League.
2. **Policies and Procedures.**
 - A. Drunk or disorderly fans will be denied admittance to the **FACILITIES**.
 - B. Patrons must be 21 years of age or older to purchase alcoholic beverages, and **TEAM** will require patrons to present a valid government identification at the time of purchase for alcoholic beverages.
 - C. There will be NO alcohol sales in the **FACILITIES** past the 7th inning or 10 pm, whichever comes first.
 - D. No individual patron in the **FACILITIES** shall be sold more than two alcoholic beverages at one time.
 - E. Patrons in the **FACILITIES** that return to purchase alcoholic beverages multiple times will be refused further purchases if it appears they are intoxicated or overindulging in the consumption of alcohol.
 - F. Alcoholic beverages, cans, glass bottles or coolers, as well as controlled or illegal substances, shall be prohibited from being brought into the **FACILITIES**.
 - G. **TEAM** shall develop a Designated Driver Program to discourage drinking and driving, and the program shall include a gift or free concessions for signing up and participating.
 - H. **TEAM** shall not permit tailgating, picnics or alcohol consumption in the parking lots or other areas adjacent to the **FACILITIES**.
 - I. **TEAM** staff and security personnel will regularly and reasonably patrol all seating sections in the **FACILITIES** in an effort to detect and address patrons overindulging in alcohol consumption or engaging in unruly behavior, and such patrons may be ejected and be subject to arrest.
 - J. **TEAM** will reserve the right to refuse any sale.

EXHIBIT E
CONCESSIONS PLAN

TEAM intends to work with local nearby restaurants and/or food trucks to provide food during the games. Food will comply with Contra Costa Health Department regulations.

TEAM will be allowed to sell beer and wine within the fenced area of City Park Field #1 provided that they receive all local and state permits governing the sale of alcoholic beverages.

EXHIBIT F
NOISE MANAGEMENT PLAN

1. **Noise.** **TEAM** will use all commercially reasonable efforts to maintain an environment with noise levels not above 70 dBA considered “conditionally acceptable” for new outdoor spectator sports land use development. **TEAM** is expected to produce hourly average noise levels of approximately 65 dBA $L_{eq(h)}$ as measured at approximately 50 feet behind the spectator bleachers.

2. **Policies and Procedures.** Reasonably respecting the applicable baseball league rules and regulations and **TEAM**’s franchise agreement requirements, and recognizing that certain elements related to the baseball games are outside the reasonable control of **TEAM**, **TEAM** will also put in place the following policies and procedures to further reduce any noise concerns:

- A. Weeknight and weekend game times will start as early as practical so that games end as early as possible.
- B. **TEAM** will endeavor to minimize sound, amplified or otherwise, during games which continue after 10:00 pm.
- C. **TEAM** will not use sound amplification equipment other than the approved **FACILITIES** public address system without expressed written permission of **CITY**, which consent shall not be unreasonably withheld.
- D. **TEAM** will maintain control of the **FACILITIES** sound system at all times during games.



**OFFICE OF THE CITY MANAGER/EXECUTIVE DIRECTOR
65 Civic Avenue
Pittsburg, CA 94565**

TO: Mayor and Council Members

FROM: Garrett Evans, City Manager

SUBJECT: Adoption of a City Council Resolution to Approve the Field License Agreement for City Park Field #1 with the Pecos League of Professional Baseball Clubs LLC

MEETING DATE: February 3, 2020

EXECUTIVE SUMMARY

In 2014, the City renovated Field #1 located at City Park for the purpose of attracting a minor league baseball team to the City. If approved, the License Agreement would allow the Pecos League of Professional Baseball Clubs LLC certain non-exclusive use of City Park Field #1.

FISCAL IMPACT

The term of the agreement is for one baseball season through August 31, 2020. The team will play a maximum of twenty-five games at a rate of \$400 per game for a total of \$10,000 for the 2020 baseball season.

RECOMMENDATION

City Council adopt the attached resolution authorizing the approval of the License Agreement for City Park Field #1 with Pecos League of Professional Baseball Clubs LLC.

BACKGROUND

In 2014, the City made major renovations to City Park Field #1 in an effort to attract a minor league professional baseball team. Since that time, Pittsburg has had two teams with the Pacific Association of Professional Baseball Clubs League (PAPBC) call Pittsburg their home; Pittsburg Mettle (2014) and the Pittsburg Diamonds (2015-2018).

In October 2019, Andrew Dunn of the Pecos League of Professional Baseball Clubs LLC ("Pecos") contacted City staff to express his interest in using Field #1 to host a new Pittsburg professional baseball team. After some initial discussions with Mr. Dunn, staff evaluated the feasibility of a new professional baseball team in Pittsburg.

SUBCOMMITTEE FINDINGS

This item was not brought before a subcommittee.

STAFF ANALYSIS

Staff and the Pecos League have negotiated and agreed upon the following terms which are consistent with the License Agreement for other cities, such as Martinez.

Term: One (1) year (to August 31, 2020)

League: The expectation of the City Council and staff at the time of this report is that the Pittsburg baseball team will play in the Pecos League of Professional Baseball Clubs due to the stability and organizational strength of that league. The Pecos League has been in existence since 2011 and has grown from six teams at its inception to 12 teams (including Pittsburg and Martinez) from California, Arizona, New Mexico, Colorado, Kansas, and Texas.

Team Name: Team name shall be the “Pittsburg Anchors” for this initial Term.

Scheduling: Priority rights for Pecos to schedule team games and practices (estimated to start June 2, 2020). Community reservations will be taken thereafter.

Night Games/Lights: Pecos acknowledges the requirement for field lights to be on only until 11:00 p.m. (at the latest). Pecos shall be responsible for scheduling start times for games and making arrangements for extra innings to be played on other dates with the Pecos League in order to accommodate the field lighting requirement.

Staffing: Pecos is responsible for staffing the facility during team games, events, and other uses, including but not limited to security, concessions, guest services, coaches, players, and officials. Pecos is also responsible for providing staffing to supervise ingress/egress from parking lots as needed, and for traffic control on adjoining streets or areas associated with ingress/egress from parking lots (as included within Exhibits A and B – Parking Plan and Parking Plan Area Map).

Promotions/Advertising: Signage may be installed with prior approval from the City Manager and may only remain from May 15 until August 31, 2020.

Facility Maintenance: City provides regular and routine maintenance of the facilities, including one field prep to be completed the morning of a Pecos facility reservation. Pecos will be responsible for all other field prep and also provide limited maintenance services after each game or other use of the facilities.

Equipment: City provides and maintains fixed equipment and furnishings (with exception of team’s clubhouse) for use and operation by Pecos during team games. Pecos also has rights to use various other City equipment, including among others the matts and L-screen.

Food Concessions/Merchandising: Pecos is solely responsible for operations, costs, and regulatory compliance for food and beverage concessions, and merchandising operations to Field#1 during the team’s facility reservations. Concessions and merchandise sales may open one (1) hour prior to the scheduled first pitch on game days, and at the scheduled commencement of private events.

Fees: Pecos shall compensate the City with facility use fees as follows:

- \$400/day fixed rate for game day and special event reservations (includes one Field Prep), paid up front on a monthly basis.
- Field Prep Fee (as established in City's Master Fee Schedule) for all other uses (e.g. practice days).

Revenues: Pecos shall retain all revenues generated from Pecos ticket and merchandising sales, and the majority of sponsorships and advertising sales. The City retains the ability to consent to the exercise, transfer, or conveyance of any sponsorship rights to Pecos as to any City property, trademarks, assets or events, including Field 1 naming rights.

Financial: City staff has confirmed with staff at other cities with professional baseball license agreements with Pecos that Mr. Dunn has paid all license fees associated with those agreements.

Indemnification: Pecos agrees to indemnify the City for all claims and damages related to property damage, injury or death occurring in, or about, the facilities during or in connection with the team's use or otherwise in connection with its performance under this agreement, with the exception of the willful misconduct or gross negligence of the City. The City agrees to indemnify the Pecos to the extent of its own willful misconduct or gross negligence.

Insurance: Pecos shall provide and maintain at its sole cost and expense Commercial General Liability coverage in the amount of \$2,000,000 per occurrence, \$4,000,000 aggregate; \$2,000,000 in Liquor Liability coverage; and Worker's Compensation insurance to cover its employees as required by the State Labor Code, with a waiver of subrogation in favor of the City.

Termination: City's termination rights are with or without cause. The Pecos may terminate for cause only.

Attachment: Resolution
License Agreement

ATTACHMENTS:

Report Prepared By: