



# FY 08 Proposed Budget

## City of Long Beach Budget Comparison All Departments

	Adopted FY 07	Proposed FY 08	Change	% Change
<b>All Funds</b>				
Revenues	\$ 2,192,385,730	\$ 2,134,338,922	\$ (58,046,808)	-2.65%
Expenditures	\$ 2,228,475,927	\$ 2,333,199,426	\$ 104,723,499	4.70%
FTE	5,776.57	5,852.72	76	1.32%
<b>General Fund</b>				
Revenues	\$ 377,406,152	\$ 392,553,946	\$ 15,147,794	4.01%
Expenditures	\$ 377,404,000	\$ 392,489,887	\$ 15,085,887	4.00%
FTE	3,140.10	3,140.22	0.12	0.004%





# FY 08 Proposed Budget

## FY 08 FTE Changes All Departments

Department	FTE	Comments
City Attorney	2	Withdrawn
City Clerk	4	Election staff in-house instead of contract
City Prosecutor	3	
Civil Service	2	Withdrawn
Community Development	18	Workforce Area merger and Redevelopment (RDA)
Financial Management	7	Workforce Accounting/Business License/Customer Service/Revenue
Harbor	33	Security and Clean Port Initiatives
Health & Human Services	(7)	Drug Rehab/Role of Men/Artesia WIC/Prenatal net increase Animal Control
Human Resources	2	Employee Health Plan Oversight and Administrative Support
Library Services	4	Secretary/Book Delivery/Mark Twain Staffing
Parks, Recreation & Marine	(5)	Extended day reduction net Filming/Planning additions
Police	7	Parking Control Enforcement
Public Works	1	Facility Management Bureau
Technology Services	5	Fire RMS/Enterprise Solution/Business System Support
Total	76	



\* City Auditor is requesting 1.4 FTE not included in the FY 08 Proposed Budget Book

**FY 08 Proposed Budget  
Reductions  
General Fund**

Description	Program	Cost	Notes
<b>City Manager's Office</b>			
• Eliminate KKJZ-FM advertising	City Communication	(29,983)	
• Transfer one Management Assistant from GP to SR 133	Executive Management	(74,976)	
• Transfer a portion of the cost of the following staff to SR 133 to better reflect the distribution of labor: Assistant to the CM (30%), Executive Assistant (10.5%), DCM (8.5%)	Executive Management	(60,786)	
<b>Community Development</b>			
• City Place Parking Structure - Energy Savings from Switch to Energy-Efficient Lighting	Development and Redevelopment	(69,000)	
<b>Fire</b>			
• Eliminate one Community Relations Assistant II	Public Education	(88,229)	Duties will be distributed to existing staff whose workload will increase.
• Eliminate one Clerk Typist II	Administration	(57,668)	Duties will be distributed to existing staff whose workload will increase. Turnaround time for processing requests will lengthen as remaining staff fit this in with their other duties.
<b>Human Resources</b>			
• Decrease General Fund Allocation	Personnel Operations	(312,618)	Budget General Fund expenditures directly in the EBF to properly reflect and allocate department expenditures that benefit all departments
• Decrease General Fund Allocation	Administration	(41,673)	Budget General Fund expenditures directly in the EB and Insurance funds to properly reflect and allocate department expenditures that benefit all departments
<b>Parks, Recreation and Marine</b>			
• Elimination of Extended Day Program - Reduction of \$293,300.89 in personal services (8.14 FTE's), \$17,929.43 in non-personal and \$276 in internal.	Youth and Teen	(311,192)	Participants may receive similar services provided by other community organizations or the programs offered at schools sites.
• Transfer of Eligible Expenses to LA County Bond from General Fund	Park Facility Maintenance; Park Management and Operations; Parks Ground Maintenance; Sports	(273,341)	
• Elimination of Weed Abatement Program	Parks Ground Maintenance	(68,526)	\$40K remaining in program to fund monthly litter pick-up and quarterly weed abatement in 70 alleys throughout the City; RDA will pick up services cut to City-owned non-park property
• Consulting Services	Acquisition and Leasing	(17,677)	Shift of funding for Tidelands-related consulting services
• Support for Rancho Los Alamitos Foundation	Historic Sites	(43,000)	Returns Rancho funding to FY 04 levels



**FY 08 Proposed Budget  
Enhancements and Offsets  
General Fund**

Description	Program	One-Time Cost	Cost	Offset	Offset Description
<b>Community Development</b>					
• Neighborhood Leadership Program and Neighborhood Resource Center	Neighborhood Services		100,000	100,000	Cost Reduction
• Parking Facility Repairs	Development and Redevelopment	✓	193,937	193,937	Revenue
• Replace Existing Lighting with Energy-Efficient Lighting	Development and Redevelopment	✓	71,804	69,000	Revenue
• Add Position in the Development Services Program	Development and Redevelopment		109,378	109,378	Cost Reduction / Revenue
• Increased Costs for Design Consultant at Douglas Park	Development and Redevelopment	✓	48,500	48,500	Cost Reduction / Revenue
• Increased Development Services Program Costs	Development and Redevelopment		26,722	26,722	Cost Reduction / Revenue
<b>Financial Management</b>					
• Create a Revenue Management Function	Budget and Performance Management		204,323	500,000	Revenue
• Additional General Billing and Collections Customer Service Representatives	General Billing and Collections		135,052	200,000	Revenue
• Additional Business Licensing and Permits Customer Service Representative	Business Licensing and Permits		67,526	100,000	Revenue
<b>Health &amp; Human Services</b>					
• Establish Permanent Maintenance Assistant Positions in Animal Shelter Operations Program	Animal Shelter Operations		103,975	79,271	Cost Reduction
<b>Library Services</b>					
• Partial Restoration of Materials Budget	Library Resources	✓	300,000	300,000	Revenue
• Operational Support for Main and Branch Libraries	Administration		80,984	126,860	Cost Reduction
<b>Planning and Building</b>					
• Upgrade Historic Preservation Program Position to Enhance Recruitment and Retention Abilities	Historic Preservation		68,251	68,251	Cost Reduction
<b>Police</b>					
• Additional Parking Enforcement Officers	Traffic Services		422,355	1,406,250	Revenue
• Patrol Car Cellular Accounts	Administration		250,000		
<b>Public Works</b>					
• Add Assistant Administrative Analyst in the Construction Program to Ensure Sidewalk Dining Permit Revenue is Collected	Construction		18,075	18,075	Cost Reduction
• New Certified Natural Gas Street Sweeper Lease (5-Year Lease)	Street Sweeping		1,050,000		

**Proposed FY 08 Fee Adjustments - Additional Community Outreach List**

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes
<b>DEPARTMENT: FINANCIAL MANAGEMENT</b>				
<b>PARKING CITATIONS (MULTIPLE DEPARTMENTS)</b>				
Street Sweeping	Citation	\$39	\$40	\$150,000
<b>DEPARTMENT: FIRE</b>				
<b>PLAN CHECKS - FIELD INSPECTIONS - CERTIFICATES</b>				
New Construction Plan Review & Inspection	Application (construction valuation up to \$500)	100% of Planning and Building's plan review fee	\$64.75	varies
New Construction Plan Review & Inspection	Application (construction valuation between \$501 to \$2,000)	100% of Planning and Building's plan review fee	\$64.75 for first \$500 plus \$4.26 for each addl \$100 or fraction thereof to and including \$2000	
New Construction Plan Review & Inspection	Application (construction valuation between \$2,001 to \$20,000)	100% of Planning and Building's plan review fee	\$129.50 for first \$2000 plus \$22.57 for each addl \$100 or fraction thereof to and including \$20,000	
New Construction Plan Review & Inspection	Application (construction valuation between \$20,001 to \$50,000)	100% of Planning and Building's plan review fee	\$534.65 for first \$20,000 plus \$16.00 for each addl \$1,000 or fraction thereof to and including \$50,000	
New Construction Plan Review & Inspection	Application (construction valuation between \$50,001 to \$100,000)	100% of Planning and Building's plan review fee	\$1,013.80 for first \$50,000 plus \$13.60 for each addl \$1,000 or fraction to & including \$100,000	
New Construction Plan Review & Inspection	Application (construction valuation \$100,001 and up)	100% of Planning and Building's plan review fee	\$1,694.60 for first \$100,000 plus \$7.96 for each addl \$1,000 or fraction	
Tenant Development Plan Review & Inspection	Application (construction valuation up to \$500)	100% of Planning and Building's plan review fee	\$64.75	varies
Tenant Development Plan Review & Inspection	Application (construction valuation between \$501 to \$2,000)	100% of Planning and Building's plan review fee	\$64.75 for first \$500 plus \$4.26 for each addl \$100 or fraction thereof to and including \$2000	
Tenant Development Plan Review & Inspection	Application (construction valuation between \$2,001 to \$20,000)	100% of Planning and Building's plan review fee	\$129.50 for first \$2000 plus \$22.57 for each addl \$100 or fraction thereof to and including \$20,000	
Tenant Development Plan Review & Inspection	Application (construction valuation between \$20,001 to \$50,000)	100% of Planning and Building's plan review fee	\$534.65 for first \$20,000 plus \$16.00 for each addl \$1,000 or fraction thereof to and including \$50,000	
Tenant Development Plan Review & Inspection	Application (construction valuation between \$50,001 to \$100,000)	100% of Planning and Building's plan review fee	\$1,013.80 for first \$50,000 plus \$13.60 for each addl \$1,000 or fraction to & including \$100,000	
Tenant Development Plan Review & Inspection	Application (construction valuation \$100,001 and up)	100% of Planning and Building's plan review fee	\$1,694.60 for first \$100,000 plus \$7.96 for each addl \$1,000 or fraction	
Special Systems Plan Check - Vapor Recovery Systems (CUPA)	Application	\$324	\$648	varies
<b>Flammable and other Hazardous Liquid Storage Tanks (UFC Articles 79 &amp; 80)</b>				
Underground Storage Tank Plan Check (CUPA)	Application	\$481+\$249.75 - add'l tank	\$962 + \$499.50 - add'l tank	varies
Underground Storage Tank Piping Plan Check (CUPA)	Application	\$426	\$852	varies
Underground Storage Tank Monitoring Wells PC (CUPA)	Application	\$490.25+\$212.75-add'l well	\$980.50 + \$425.50-add'l well	varies
<b>ANNUAL FIRE PERMITS</b>				
Flammable and combustible liquids - storage, handling, and/or use (UFC Article 79). -Underground storage. (CUPA)	Annual Permit	\$280	\$560	varies
R-1 Inspection Program Fee for Multi-Family Residential Occupancies	Annual Permit - Per unit for 3 or more units	NEW	\$20	varies
Auto Fueling Station (UFC Article 52)	Annual Permit	\$250	\$500	varies
<b>Oil and Natural Gas Wells, per well (UFC Article 79)</b>				
Non-compliance Fee for UST	Violation	\$290	\$580	varies
HazMat and/or UST Non-compliance Reinspection	Inspection	\$290	\$580	varies
<b>MISCELLANEOUS PERMITS AND FEES</b>				
<b>Quantity Ranges &amp; Permits Fees For Hazardous Materials Disclosure Program</b>				
Range 1 - Minor (CUPA)	Inspection	\$130	\$180	varies



**Proposed FY 08 Fee Adjustments - Additional Community Outreach List**

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes
Range 2 - Moderate (CUPA)	Inspection	\$160	\$260	varies
Range 3 - Major (CUPA)	Inspection	\$220	\$400	varies
Extraordinary Sites (CUPA)	Inspection	\$400*	\$700*	varies
<b>DEPARTMENT: HEALTH AND HUMAN SERVICES</b>				
<b>ENVIRONMENTAL HEALTH BUREAU</b>				
<b>Housing Program</b>				
Mult Dwelling Units: 4-10 units	Parcel	\$165	\$190	\$140,209
Mult Dwelling Units: 11-20 units	Parcel	\$175	\$201	\$28,639
Mult Dwelling Units: 21+ units	Parcel	\$184	\$212	\$12,089
Mult Dwelling Units: Rooming House	Parcel	\$109	\$125	\$229
Boarding School	Annual Permit	\$468	\$538	\$0
Bed & Breakfast: 1-5 rooms	Annual Permit	\$120	\$138	\$18
Bed & Breakfast: 6-20 rooms	Annual Permit	\$325	\$374	\$49
Hotels/Motels: 6-10 rooms	Annual Permit	\$343	\$394	\$1,080
Hotels/Motels: 11-50 rooms	Annual Permit	\$397	\$457	\$5,064
Hotels/Motels: 51+ rooms	Annual Permit	\$909	\$1,045	\$2,862
Misc Housing Fees: reinspection		\$124	\$143	\$0
<b>Food Program</b>				
Restaurant: 0-10 seats	Annual Permit	\$513	\$590	\$21,161
Restaurant: 11-30 seats	Annual Permit	\$656	\$754	\$28,733
Restaurant: 31-60 seats	Annual Permit	\$757	\$871	\$32,930
Restaurant: 61-100 seats	Annual Permit	\$846	\$973	\$18,527
Restaurant: 101-150 seats	Annual Permit	\$943	\$1,085	\$9,619
Restaurant: 151-200 seats	Annual Permit	\$974	\$1,120	\$5,261
Restaurant: 201-400 seats	Annual Permit	\$1,006	\$1,156	\$7,542
Restaurant: 401+ seats	Annual Permit	\$1,058	\$1,216	\$3,490
Bar/Tavern - Limited Food Preparation 0-30 seats	Annual Permit	\$542	\$623	\$488
Bar/Tavern - Limited Food Preparation 31-60 seats	Annual Permit	\$625	\$719	\$281
Bar/Tavern - Limited Food Preparation 61+ seats	Annual Permit	\$699	\$804	\$315
Satellite/Kiosk Food Facility - Prepackaged Food	Annual Permit	\$160	\$184	\$0
Satellite/Kiosk Food Facility - Unpackaged Food	Annual Permit	\$297	\$342	\$0
Caterer	Annual Permit	\$726	\$835	\$109
Food Mkt Retail: 10-50 sq ft prepackaged food	10-50 Sq Ft	\$217	\$250	\$163
Food Mkt Retail: 51-1999 sq ft prepackaged food	51-1999 Sq Ft	\$466	\$536	\$5,592
Food Market 51-1999 square feet - Food Prep	51-1999 Sq Ft	\$513	\$590	\$3,078
Food Mkt Retail: 2000-5999 sq ft prepackaged food	2000-5999 Sq Ft	\$597	\$687	\$1,343
Food Mkt Retail: 6000 + sq ft - prepackaged food	6000 + Sq Ft	\$878	\$1,010	\$1,185
Food Mkt Retail: 6000 + sq ft - Food Preparation	6000 + Sq Ft	\$966	\$1,111	\$7,535
Food Mkt Wholesale 1-1999 sq ft	1-1999 Sq Ft	\$466	\$536	\$280
Food Mkt Wholesale 2000-5999 sq ft	2000-5999 Sq Ft	\$513	\$590	\$0
Food Mkt Wholesale 6000 + sq ft	6000 + Sq Ft	\$620	\$713	\$0
Produce Market Wholesale 1-999 sq ft	1-999 Sq Ft	\$466	\$536	\$0
Produce Market Wholesale 1000-1999 sq ft	1000-1999 Sq Ft	\$513	\$590	\$0
Produce Market Wholesale 2,000+ sq ft	2,000+ Sq Ft	\$620	\$713	\$0
Food Service Cart: w/o Plumbing	Each	\$282	\$324	\$1,269
Food Service Cart: w/ Plumbing	Each	\$496	\$570	\$2,009
Food Service Cart Water Resample	Each	\$15	\$17	\$0
Food Service Cart permit Reinstatement Fee	Each	\$110	\$127	\$0
Food Service Cart - Change of Licensing info	Each	\$25	\$29	\$0
Mobile Support Unit	Each	\$256	\$294	\$0
Missed Routine Inspection Penalty	Each	\$25	\$29	\$0
HACCP Plan Review Fee	Hour	New	\$100	\$500
Vehicles: Food Retail / No preparation	Each	\$277	\$319	\$2,909
Vehicles: Mobile Food Preparation	Each	\$644	\$741	\$5,410
Food Wholesale Vehicle	Each	\$84	\$97	\$0



## Proposed FY 08 Fee Adjustments - Additional Community Outreach List

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes
Vehicles: Food Vehicle Permit Transfer	Each	\$50	\$58	\$0
Mobile Food Prep - Water resample	Each	\$15	\$17	\$0
Mobile Food Prep - Retail reinstatement	Each	\$110	\$127	\$0
Mobile Food Prep\Food Retail - change of Licensing	Each	\$25	\$29	\$0
Grocery Vehicle with refrigeration	Each	\$300	\$345	\$0
Tricycle Mobile Food	Each	New	\$150	\$1,500
Missed Routine Inspection Penalty	Each	\$25	\$29	\$0
Retail Food Proc: 1-1999 sq ft	1-1999 Sq Ft	\$879	\$1,011	\$3,033
Retail Food Proc: 2000-5999 sq ft	2000-5999 Sq Ft	\$1,514	\$1,741	\$454
Retail Food Proc: 6000+ sq ft	6000+ Sq Ft	\$2,277	\$2,619	\$342
Wholesale Food Proc: 1-1999 sq ft	1-1999 Sq Ft	\$879	\$1,011	\$264
Wholesale Food Proc: 2000-5999 sq ft	2000-5999 Sq Ft	\$1,514	\$1,741	\$1,136
Wholesale Food Proc: 6000+ sq ft	6000+ Sq Ft	\$2,277	\$2,619	\$342
Temp Food Stand - Prepackaged food	Each Stand	\$61	\$70	\$0
Temp Food Stand - Unpackaged food	Each Stand	\$95	\$109	\$698
Temp Food Stand - Sampling only	Each Stand	\$55	\$63	\$0
Temp Food Stand - Application Late Submittal Penalty		\$33	\$38	\$0
Community Event Organizer	Each Event	\$120	\$138	\$0
Community Event Organizer Application Late Submittal Penalty		\$45	\$52	\$0
Mobile Food/Food Cart Impound Fees	Each	\$100	\$115	\$0
Vending Machines - Potentially Non Hazardous Food	Each	\$55	\$63	\$0
Vending Machines - Potentially Hazardous Food	Each	\$80	\$92	\$0
Food Demonstrator	Annual Permit	\$150	\$173	\$0
Reinspection Fee	Each	\$121	\$139	\$0
Add a Partner		\$45	\$52	\$0
Massage	Annual Permit	\$95	\$109	\$869
Health/Fitness Center	Annual Permit	\$95	\$109	\$371
Tanning Salon	Annual Permit	\$95	\$109	\$0
Children's Camp	Annual Permit	\$359	\$413	\$0
Animal Keeper	Annual Permit	\$189	\$217	\$26,791
Licensed Health Care Facility Kitchens < than 60 beds	Annual Permit	New	\$427	\$4,270
Licensed Health Care Facility Kitchens- 60-100 beds	Annual Permit	New	\$602	\$6,020
Licensed Health Care Facility Kitchens-101 to 150 beds	Annual Permit	New	\$683	\$683
Licensed Health Care Facility Kitchens 151-200 beds	Annual Permit	New	\$814	\$814
Licensed Health Care Facility Kitchens-over 200 beds	Annual Permit	New	\$884	\$884
Certified Farmers Market - 1-20 certified producers	1-20 Certified Prods	\$302	\$347	\$1,042
Certified Farmers Market - 21-35 certified producers	21-35 Cert Prods	\$518	\$596	\$596
Certified Farmers Market - 36+ certified producers	36+ Certified Producers	\$862	\$991	\$991
Commissary & Restaurant - 0 - 100 seats	0 - 100 Seats	\$959	\$1,103	\$1,103
Commissary & Restaurant - 101 + seats	101 + Seats	\$1,341	\$1,542	\$1,542
Commissary & Market	Annual Permit	\$824	\$948	\$948
Restaurant & caterer - 0 - 100 seats	0 - 100 Seats	\$959	\$1,103	\$1,103
Commissary & Market & Caterer - 100 + seats	100 + Seats	\$1,341	\$1,542	\$1,542
Open Air Barbecue	Annual Permit	New	\$100	\$2,000
Little League Snack Shack	Annual Permit	New	\$150	\$1,500
Private School Kitchens-prepackaged	Annual Permit	New	\$112	\$336
Private School Kitchens-unpackaged	Annual Permit	New	\$475	\$4,750
<b>Hazardous Materials Program</b>				
Med Waste: Sm Quantity (<200 lbs/month)		\$28	\$32	\$2,827
Med Waste: Lmt'd Quant Hauling Exempt 1-4 names	Annual Fee	\$28	\$32	\$0
Med Waste: Common Storage Facility, 2-10 Gen.	2-10 Gen.	\$117	\$135	\$18
Med Waste: Common Storage Facility, 11-49 Gen.	11-49 Gen.	\$307	\$353	\$322
Med Waste: Common Storage Facility, 50+ Gen.	50+ Gen.	\$613	\$705	\$0
Med Waste: Transfer Station - Large Quant.		\$613	\$705	\$276
Med Waste: Acute Care Hosp., 1-99 beds	1-99 Beds	\$735	\$845	\$110



**Proposed FY 08 Fee Adjustments - Additional Community Outreach List**

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes
Med Waste: Acute Care Hosp., 100-199 beds	100-199 Beds	\$1,053	\$1,211	\$316
Med Waste: Acute Care Hosp., 200-250 beds	200-250 Beds	\$1,348	\$1,550	\$0
Med Waste: Acute Care Hosp., 251+ beds	251+ Beds	\$1,714	\$1,971	\$771
Med Waste: Specialty Clinic (surgical, etc.)		\$429	\$493	\$386
Med Waste: Skill Nursing Facility, 1-99 beds	1-99 Beds	\$337	\$388	\$101
Med Waste: Skill Nursing Facility, 100-199 beds	100-199 Beds	\$429	\$493	\$0
Med Waste: Skill Nursing Facility, 200+ beds	200+ Beds	\$490	\$564	\$0
Med Waste: Acute Psychiatric Hospital		\$244	\$281	\$37
Med Waste: Intermediate Care		\$367	\$422	\$0
Med Waste: Primary Care		\$429	\$493	\$129
Med Waste: Clinical Laboratory		\$244	\$281	\$37
Med Waste: Health Care Service Plan Facility.		\$429	\$493	\$257
Med Waste: Veterinary Clinic or Hosp.		\$244	\$281	\$73
Med Waste: Med/Dental/Vet Offices (200lb/mo)		\$244	\$281	\$146
Med Waste: Nurse-Occup Care (<200lbs/mo)	<200lbs/Mo	\$122	\$140	\$0
Med Waste: Nurse-Occup Care (>200lbs/mo)	>200lbs/Mo	\$367	\$422	\$55
Med Waste: Each Autoclave		\$12,247	\$2,817	\$0
Med Waste: Tattoo Parlor		\$59	\$68	\$18
Temporary Body Art Stand (1-10 Facilities)	Each Stand	New	\$97	
Temporary Body Art Stand (11+ Facilities)	Each Stand	New	\$60	
Temporary Body Art Stand Field Licensing Charge	Each Stand	New	\$25	
<b>Emergency Response Fees</b>				
Emerg Resp: Haz matl Education Fee		\$6	\$8	\$12,282
<b>CUPA</b>				
CUPA: Small Quantity Specified Waste	Annual Permit	\$166	\$208	\$0
CUPA: Haz Waste Producer 0-4 employees	Annual Permit	\$346	\$433	\$37,801
CUPA: Haz Waste Producer 5-19 employees	Annual Permit	\$582	\$728	\$24,590
CUPA: Haz Waste Producer 20-100 employees	Annual Permit	\$963	\$1,204	\$14,204
CUPA: Haz Waste Producer 101-500 employees	Annual Permit	\$1,603	\$2,004	\$2,805
CUPA: Haz Waste Producer 501+ employees	Annual Permit	\$2,132	\$2,665	\$3,198
CUPA: X-ray Machine Silver Halide Generator	Annual Permit	\$63	\$79	\$3,512
CUPA: Reinspection Fee	Each	\$126	\$158	\$95
CUPA: Permit by Rule		\$1,932	\$2,415	\$1,449
CUPA: Conditional Authorization		\$1,932	\$2,415	\$0
CUPA: Conditional Exemption, 1st year	First Year	\$156	\$195	\$0
CUPA: Conditional Exemption, renewal		\$78	\$98	\$0
CUPA: UST Site Characterization, 1st year	First Year	\$298	\$373	\$0
CUPA: UST Remedial Oversight, annually	Annual Permit	\$150	\$188	\$0
CUPA: RMP Review, Pgm 1	Annual Permit	\$1,710	\$2,138	\$855
CUPA: RMP Review, Pgm 2/3	Annual Permit	\$2,083	\$2,604	\$2,604
CUPA: Each Addl Regulated Matl	Annual Permit	\$1,093	\$1,366	\$0
CUPA UST Site Closure Report Review	Review	New	\$225	*
File Retrieval for Review	Retrieval	New	\$20	*
File copies	page	New	\$0.25	*
<b>ANIMAL CONTROL</b>				
Dog Tag Fee: 12 months - unaltered	Dog	\$60	\$85	\$40,000
<b>DEPARTMENT: PARKS, RECREATION AND MARINE</b>				
<b>MARINE BUREAU</b>				
<b>Slip Fees</b>				
<b>Alamitos Bay Marina</b>				
29.0 feet or less*	foot/per month	\$9.60	\$9.95	varies
Greater than 29.0 feet but no greater than 34.0 feet	foot/per month	\$10.55	\$10.95	varies
Greater than 34.0 feet but no greater than 44.0 feet	foot/per month	\$11.65	\$12.10	varies
Greater than 44.0 feet but no greater than 49.0 feet	foot/per month	\$12.85	\$13.30	varies
Greater than 49.0 feet, (excluding vessels at Berths 1, 2, or 3)	foot/per month	\$14.00	\$14.50	varies



**Proposed FY 08 Fee Adjustments - Additional Community Outreach List**

Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes
Berths 1, 2, & 3	annual fee	\$14,335.05	\$14,835.35	varies
Alamitos Bay Landing Dock	foot/per month	\$5.00	\$5.20	varies
<b>Shoreline and Rainbow Marina</b>				
29.0 feet or less*	foot/per month	\$9.35	\$9.95	varies
Greater than 29.0 feet but no greater than 34.0 feet	foot/per month	\$9.90	\$10.95	varies
Greater than 34.0 feet but no greater than 44.0 feet	foot/per month	\$10.20	\$12.10	varies
Greater than 44.0 feet but no greater than 9.0 feet	foot/per month	\$10.85	\$13.30	varies
Greater than 49.0 feet	foot/per month	\$11.05	\$14.50	varies
Wide Slip Fee	sq. foot/per month	\$0.66	\$0.68	varies
Rainbow Harbor Commercial Slip Fee	foot/per month	\$14.00	\$14.50	varies
<b>Marina Temporary Permit Fee</b>				
Under 30 lineal feet	foot/per month	\$10.55	\$10.95	varies
Greater than 30.0 feet but no greater than 44.0 feet	foot/per month	\$14.00	\$14.50	varies
Greater than 44.0 feet	foot/per month	\$14.35	\$14.90	varies
Personal Watercraft Slip Fee	foot/per month	\$5.00	\$5.20	varies
<b>DEPARTMENT: PLANNING AND BUILDING</b>				
<b>PLANNING FEES</b>				
<b>CERTIFICATE OF APPROPRIATENESS (COA)</b>				<b>\$14,600</b>
For total construction valuation up to \$500	Application	\$98.00	\$59.00	varies
For total construction valuation between \$501 to \$2,000	Application	\$98.00	\$118.00	varies
For total construction valuation between \$2001 to \$20,000	Application	\$98.00	\$177.00	varies
For total construction valuation between \$20,001 to \$50,000	Application	\$98.00	\$236.00	varies
For total construction valuation between \$50,001 to \$100,000	Application	\$98.00	\$295.00	varies
For total construction valuation \$100,001 and up	Application	\$98.00	\$354.00	varies
Request for Cultural Heritage Commission (CHC) Review	Request	\$500.00	\$723.00	varies
Demolition	Request	\$1,366.00	\$2,360.00	varies
Appeals to the Planning Commission	Request	\$2,311.00	See Appls by Applicant Fee	varies
COA Commercial Filming	Request	NEW	\$236.00	varies
COA Extension	Request	NEW	\$118.00	varies
<b>MILLS ACT</b>				<b>\$2,600</b>
Mills Act Pre-Application	Request	NEW	\$59	varies
Mills Act Application	Unit	\$100 - \$375	\$935	varies
<b>OTHER HISTORIC PRESERVATION FEES</b>				<b>\$3,200</b>
Historic District or Landmark Request	Request	NEW	\$767	varies
Miscellaneous Fee	Request	NEW	\$118 per hour	varies
Postpone/reschedule CHC hearing	Request	NEW	\$59	varies
<b>DEPARTMENT: PUBLIC WORKS</b>				
<b>AIRPORT BUREAU</b>				
Landing Fees, 7:00 AM - 10:00 PM	1000 lbs. Gross Certified Landing Weight	\$1.73	\$2.16	\$813,000
Landing Fees, 10:00 PM - 7:00 AM	1000 lbs. Gross Certified Landing Weight	\$3.69	\$4.61	\$37,000
Common Use Charges	Enplaned passenger	\$1.20	\$1.50	\$425,000
Terminal Building Gate Use Fee	1000 lbs. Gross Certified Landing Weight	\$0.51	\$0.64	\$212,500
Terminal Building Apron Parking Fee	1000 lbs. Gross Certified Landing Weight	\$0.43	\$0.54	\$37,500
Terminal Space Charges - Ticket Counter Space	square foot, per month	\$1.00	\$1.25	\$15,000