



PLEASE POST

# City of Emeryville

INCORPORATED 1896

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Chair John Bauters  
Member Dianne Martinez

## BUDGET AND GOVERNANCE COMMITTEE

Special Meeting

### TELECONFERENCE

**Actions taken by Advisory Bodies are not official actions of the City Council, but must be ratified at a regular City Council meeting.**

All writings that are public records and relate to an agenda item which are distributed to a majority of the legislative body less than 72 hours prior to the meeting noticed will be made available via email by request the Committee Secretary.

In compliance with the Americans with Disabilities Act, a person requiring an accommodation, auxiliary aid, or service to participate in this meeting should contact the Committee Secretary as far in advance as possible, but no later than 72 hours prior to the scheduled event. The best effort to fulfill the request will be made. Pursuant to California Governor Gavin Newsom's Executive Order N-29-20, the City is authorized to hold public meetings via teleconferencing and to make public meetings accessible electronically to all members of the public seeking to participate in the meeting during the current health emergency. As such, Committee Members will be participating in the meeting via teleconference, and the City will provide various options for the public to participate in the conduct of the meeting remotely.

1) Zoom Meeting Information:  
<https://emeryville-org.zoom.us/j/93985141120?pwd=SWJzRkluYnZlaWNTeWxRL08rbmQ4UT09>  
Password 812118.

2) Audio Only: Call in to 669-900-6833, Meeting ID 93985141120, Password 812118.

**April 8, 2021 – 11:00 AM**

### AGENDA

1. Call to Order
2. Roll Call
3. Public Comment
  - 3.1. *Submit an Online Speaker Card at [www.emeryville.org/advisorybodies](http://www.emeryville.org/advisorybodies)*
4. Approval of March 11, 2021, Regular Meeting Action Minutes
5. Action Items
  - 5.1. Recommendation to approve the FY 2020-21 Mid-Year Budget Adjustments.
  - 5.2. Recommendation to the City Council on the next Budget Cycle.
  - 5.3. Recommendation to the City Council on the Master Fee Schedule
6. Information Items
  - 6.1. Review of Police Department Overtime
  - 6.2. Update on the City's effort to transition to gender-neutral forms.
7. Future Agenda Items
  - 7.1. Discussion of a possible policy for City Contract term limits. - Fall 2021.
  - 7.2. Provide an update of the future Housing Bond issuance, including steps to take for the issuance of the bond in calendar year 2022. – Fall 2021.
8. Announcements / Member Comments
9. Next Meeting – Special Joint Meeting of the Budget and Governance and Budget Advisory Committees, April 26, 2021
10. Adjournment

Public comment for agenda items can be submitted online via our new online speaker card at [www.emeryville.org/advisorybodies](http://www.emeryville.org/advisorybodies). Written comments can also be submitted by email to the Committee Secretary. If you would like to support, oppose, or otherwise comment on an upcoming agenda item, please send in your comments prior to the meeting as you will be unable to attend in person until the Governor's stay at home order is rescinded.

**FURTHER INFORMATION** may be obtained by contact Brad Farmer, Committee Secretary, at 510-596-4352 or [bfarmer@emeryville.org](mailto:bfarmer@emeryville.org). The next regular meeting is scheduled for May 13, 2021, at 11:00 AM.

**DATED: APRIL 2, 2021**

Post On: APRIL 2, 2021  
Post Until: APRIL 9, 2021

Sheri Hartz, City Clerk

**City of Emeryville  
Budget and Governance Committee, Regular Meeting Minutes  
March 11, 2021, 11:00 a.m.**

**Members**

John J. Bauters, Chair and Council Member (Bauters)  
Dianne Martinez, Mayor (Martinez)

**Staff Present:**

Christine Daniel, City Manager (Daniel)  
Brad Farmer, Finance Director (Farmer)  
Peggy Xu (Senior Accountant)

Public – No member of the public was in attendance.

1. **Call to Order:** The meeting was called to order by Bauters at 11:02 a.m.
2. **Roll Call** – Both Bauters and Martinez were present.
3. **Public Comment:** None
4. **Approval of Meeting Action Minutes from February 11, 2021**

No Changes    Motion: Martinez – Second: Bauters                      Vote: Unanimous approval

5. **Action Item**

**5.1 Recommendation to the City Council to approve the Emeryville Property Business Improvement District's Calendar year 2021 Budget.**

Farmer provided an overview on the District's budget.

Martinez asked about the status of the bus yard, Daniel informed the committee it is projected to be complete in the June 2021 time frame.

No public comments. Motion: Martinez - Second: Bauters    Vote: Unanimous approval

**5.2 Review and recommend moving forward the FY 2020-21 Second Quarter's Financial Update Report to the City Council**

Farmer provided the Second Quarter Financial Update.

No public comments. Motion: Martinez - Second: Bauters    Vote: Unanimous approval

**5.3 Review and recommend a change in Audit firms be forwarded to the City Council.**

Farmer provided a review of the process of the RFP, the methodology of grading the proposals received and the reasoning behind the selection of the proposed auditors.

No public comments. Motion: Martinez - Second: Bauters Vote: Unanimous approval

## **6.0 Information Items**

### **6.1 Updated Five Year Forecast – General Fund**

Farmer reviewed the five-year update to the General Fund, showing the projected use of General Fund – Fund Balance had increased by just over \$521k, based upon lower Transient Occupancy Tax (TOT), Sales Tax and lower than projected receipts for Business License revenues. These lower revenues were partially offset by departmental reductions in salaries and operational costs.

Bauters requested staff to review the TOT ordinance for enforcement options should they become necessary.

Martinez asked about the status of Bay Street Theatre. At this point, the City has not heard if the Theatre is reopening on a limited basis as the County moves into the Covid-19 red tier.

### **6.2 Discussion of the policy allocating Commercial Property Transfer Tax to Fund 475 General Capital Improvement Fund.**

A discussion was held on the policy of Commercial Property Transfer Tax. With the economic recovery not being fully felt at the City, staff felt it was prudent to review some existing policies for development of the next budget.

Committee members were open to altering the current policy for a limited time, current budget cycle or sooner if the economy recovers, provided that no rewriting or watering down of the ordinance occurs.

### **6.3 Discuss the two-year budget policy.**

With the unknown recovery of the economy, staff discussed the possibility of moving to a single year budget. Options were discussed and staff will return to this discussion should the economy continue to recover at the current rate as the next budget is developed.

## **7. Future Agenda Items:**

Bauters requested and Martinez agreed to add the following items to the future agenda list:

- Discussion of a possible policy for term limits on City contracts. Fall 2021
- Provide an update of the future Housing Bond issuance, including steps to take for the issuance of the bond in calendar year 2022. – Fall 2021.
- Gender Neutrality – Next Committee Meeting

## **8. Announcements / Member Comments: None**

## **9. Adjournment: The meeting was adjourned at 12:20 p.m.**

DRAFT



# City of Emeryville

CALIFORNIA

## MEMORANDUM

**DATE:** April 20, 2021

**TO:** Christine Daniel, City Manager

**FROM:** Brad Farmer, Finance Director

**SUBJECT:** **Mid-Year Review Of Fiscal Year 2020-21 And Proposed Budget Amendments**

### RECOMMENDATION

Staff recommends that the Budget and Governance Committee review and approve the proposed budget adjustments for the current fiscal year, as detailed in the discussion of this report.

### BACKGROUND

City Council approved the fiscal year (FY) 2020-21 Budget on June 9, 2020 and has made various amendments during the current fiscal year. At mid-year, all departments reviewed their budgets to determine if any subsequent budget adjustments were needed for the remaining year. This involved a detailed review and analysis of all City revenues and expenses during the fiscal year. This report will discuss material variances, if any from the previously amended budget and recommend mid-year adjustments if needed. The mid-year financial analysis provides the financial starting point for the subsequent year's Operating Budget.

### DISCUSSION

The two tables below provide an overview of all City Fund Revenues, Expenses and Impacts on Fund Balances. Included in the tables are the Proposed Amendments for year-end revenues and expenses for FY 2020-21 and any noteworthy variance from previously amended budgeted totals.

### GENERAL FUND PROPOSED BUDGET ADJUSTMENTS

The table below summarizes the General Fund proposed budget adjustments for fiscal year 2020-21 (FY 2021). Based upon FY 2020-21 staff projections the difference between General Fund revenues and expenses will increase the use of fund balance by \$2,018,819. This is within the use of Fund Balance previously authorized in the amount up to \$5 million as approved at the October 20, 2020 Council Meeting. This reduction in the use of fund balance is primarily due to the following:

## Revenues

With half the fiscal year over by December, revenues and expenditures should be at or around 50% of budget, barring timing differences. Accordingly, year-end projections for the fiscal year have been made anticipating differences due to timing and are presented in Table 1. The proposed budget amendments reduce overall revenues by \$4.189 million, the following are the major changes in the projection:

- Business License – Cannabis - Increase of \$240,000 based upon year-to-date collections.
- Business Licenses - Increase of \$322,300 based upon actual collections.
- Card Room Tax – Reduced \$1,481,000 because of Covid-19.
- Department Revenues – Net decrease of \$567,911.
  - Community Development and Fire divisions increase \$830,329 and \$131,228, respectively resulting from increased development and inspections.
  - Public Works reduced \$591,600 due to a delay in parking revenues and projected reimbursement timing.
  - Community Services – Reduced revenues of \$546,506 due to reduced programs and services offered to the community due to Covid-19.
- Franchise Taxes – Increase of \$214,700 based upon actual collections projected through the end of the FY.
- Grants and Subsidies – Increase of Cares Act Grant in the amount of \$152,075.
- Interest Income – Increases \$100,000 based upon actual year-to-date earnings.
- Market Value Adjustment – This is based upon the current valuation of investments.
- Sales Tax – Increase of \$109,000 based upon actual collections.
- Transient Occupancy Tax (TOT) – Decrease of \$4,895,600 based upon actual collections.
- Transfers In – Increase by \$1.5 million from a proposed budget transfer of revenues projected for the Measure F Sales Tax collections in the current year to pay for Emeryville Child Development Center costs.

| <b>Table 1. Fiscal Year 2020-21 General Fund Revenue, Expenditure &amp; Fund Balance</b> |                   |                       |                       |
|--|-------------------|-----------------------|-----------------------|
|  | <b>Amended</b>    | <b>Proposed</b>       | <b>Projected</b>      |
|  | <b>Budget</b>     | <b>Admendments</b>    | <b>Year End</b>       |
| <b>Revenues</b>  |                   |                       |                       |
| Business License - Cannabis  | \$ 360,000        | \$ 240,000            | \$ 600,000            |
| Business License   | 4,695,700         | 322,300               | 5,018,000             |
| Card Room  | 1,481,000         | (1,481,000)           | -                     |
| Departmental Revenue   | 5,168,052         | (259,911)             | 4,908,141             |
| Franchise  | 1,663,300         | 214,700               | 1,878,000             |
| Fuel Sales   | 30,000            | -                     | 30,000                |
| Grants & Subsidies   | 500,000           | 152,075               | 652,075               |
| Interest Income  | 50,000            | 100,000               | 150,000               |
| Market Value Adjustment  | -                 | (355,491)             | (355,491)             |
| Motor Vehicle In-Lieu Tax  | 992,800           | 27,200                | 1,020,000             |
| Other Revenue  | 585,000           | 42                    | 585,042               |
| Pass Thru  | 1,143,000         | (11,000)              | 1,132,000             |
| Property Tax - Transfer  | 944,300           | 55,700                | 1,000,000             |
| Property Tax - Residual ROPS   | 2,993,000         | 7,000                 | 3,000,000             |
| Property Taxes   | 1,868,000         | -                     | 1,868,000             |
| Rentals  | 201,200           | (200)                 | 201,000               |
| Residential Parking  | 3,600             | (1,041)               | 2,559                 |
| Sales Tax  | 6,520,500         | 109,000               | 6,629,500             |
| Sales Tax - Public Safety  | 48,800            | -                     | 48,800                |
| Transient Occupancy Tax  | 6,515,600         | (4,895,600)           | 1,620,000             |
| Transfers In*  | 6,656,339         | 1,500,000             | 8,156,339             |
| Utility Users Tax  | 2,912,200         | 86,800                | 2,999,000             |
| <b>Total Revenues</b>  | <b>45,332,391</b> | <b>(4,189,426)</b>    | <b>41,142,965</b>     |
| <b>Expenditures</b>  |                   |                       |                       |
| Salaries and Benefits  | 22,806,740        | (658,269)             | 22,148,471            |
| Operating Cost   | 20,414,670        | (1,830,106)           | 18,584,564            |
| Transfers Out  | 2,110,981         | 317,768               | 2,428,749             |
| <b>Total Expenditures</b>  | <b>45,332,391</b> | <b>(2,170,607)</b>    | <b>43,161,784</b>     |
| <b>Net Change in Fund Balance</b>  | <b>\$ -</b>       | <b>\$ (2,018,819)</b> | <b>\$ (2,018,819)</b> |
| * Includes \$6.38M in one-time transfers approved in June 2020.                          |                   |                       |                       |

## Expenditures

The amended budget has \$45.3 million dollars in General Fund expenditures. The proposed amendment reduces the expenditures by \$2.170 million. These adjustments are in the following categories:

- **Salary & Benefits:** The City adopted a General Fund personnel budget of \$22.8 million. The proposed amendment will reduce projection at year end by \$658 thousand. This reduction is due to vacancies in authorized positions during the current year.
- **Operating Costs:** The proposed amendments to Operating Costs will result in a net reduction of \$1.8 million to the amended budget. There is an increase of \$414 thousand in costs for third party building and inspection fees, which were offset by increased revenue. The remaining departmental reductions were projected in the following areas: professional services, maintenance, supplies, rentals, educational, insurance and parking program expenses.
- **Transfers Out:** The proposed amendments to Transfers Out from the General Fund to other funds will increase by \$317 thousand to covering additional costs of \$22 thousand for the City's general contribution toward the Emeryville Go Round and \$295 thousand for the Emeryville Child Development programs, which will be covered from the transfer in of Measure F funds.

## OTHER FUNDS

Table 2 provides a listing of all the non-General Funds with proposed mid-year budget adjustments to either their Revenues or Expenses. For the other Funds without proposed adjustments, it is expected that deviations from line-item budgeted amounts will occur, however, overall, it is projected that overall revenues less expenditures should match the amended budget as previously approved by Council action.

### Special Revenue Funds

There are six proposed amendments for the Special Revenue (SR) funds, one Capital Project Fund (CP), one Sewer Fund and two Debt Service Funds (DS).

Fund 205 (SR) – Housing Community Development – The City is expecting a \$25,000 grant from the Community Development Block Grant in the amount of \$25,000 to provide food to families in need at a cost of \$25,000.

Fund 230 (SR) - Child Care Program – Due to reduced child attendance and required personnel based upon state mandated guidelines, the cost of providing Emeryville Child Development Center programs will exceed the projected revenue. Despite reducing expenses by \$337,608, there is still a projected deficit to run the current year's program.



Staff is recommending the City transfer \$1.5 million into the General Fund from the Measure F Sales Tax proceeds and utilize these same funds to cover the General Fund contribution and deficit remaining in the current Fund 230 Budget. This funding option was reviewed and recommended by the Budget and Governance Committee at their February 11, 2021 meeting.

Fund 237 (SR) – Park Impact Fees – Due to timing of developments, both residential and non-residential impact fees are projected to come in \$984,238 lower than expected in the current year.

Fund 263 (SR) – Measure BB Paratransit – Due to an increased utilization of the Paratransit program, an additional \$4,275 in funding is being requested. This additional funding will come from existing fund balance and is appropriate for this special revenue fund.

Fund 267 (SR) - Measure F Sales and Use Tax – This is the first year the City has received revenue from Sales and Use Tax resulting from the passage of Measure F. The initial revenues are projected to be approximately \$1.5 million dollars with \$938,057 received to date. The Budget and Governance Committee reviewed this matter on February 11, 2021 and recommended utilizing the restricted Sales Tax collected from Measure F to fund Emeryville Development Center programs as authorized by Measure F.

Fund 269 (SR) Parking Fund and Fund 475 (CP) General Capital Improvements – City Council authorized the establishment of a paid parking program within the City. The program was projected to be cost neutral. Council authorized \$2,130,000 in Capital Improvement Funds to establish the program, installing meters and kiosks, signage, and the hiring of two parking enforcement staff members. However, due to the extended economic slowdown caused by the corona virus, the implementation of the program was delayed, resulting in less revenue than projected this year. Staff is recommending that \$290,000 be reallocated from Fund 475 project number 18475002 (the paid parking capital project) to Fund 269 to cover the projected operational costs of the program for the remainder of the current fiscal year with any excess to be retained in Fund 269 available for future program costs.

### **Internal Service Funds**

There are no adjustments for the Internal Service Funds.

### **Sewer Fund**

Fund 513 - The Sewer Fund requires an increase in depreciation expenses for \$70,000, which was omitted from the original budget. This is a non-cash increase in expenditures (booking entry only).

## Agency Funds

Funds 721 and 727 (DS) - The proposed amendments will move the final debt service from the E Bay Bridge Redemption Fund (721) to the E Bay Bridge Reserve Fund (727). This is the last debt service payment on the E Bay Bridge debt and the final payment should be taken from the remaining reserve balance held by trustee.

The following table shows only the funds with mid-year adjustments.

| <b>Table 2. Fiscal Year 2020-21 Other Funds Proposed Amendments</b> |                                    |                          |                          |                       |
|---|------------------------------------|--------------------------|--------------------------|-----------------------|
| <b>Fund</b>   | <b>Description</b>                 | <b>Proposed Revenues</b> | <b>Proposed Expenses</b> | <b>Net</b>            |
|   | <b>Special Revenues</b>            |                          |                          |                       |
| 205   | HSG COMM DEVPT/CDBG FUND           | \$ 25,010                | \$ 25,010                | \$ -                  |
| 230   | Child Care Program                 | 2,353,652                | 2,351,492                | 2,160                 |
| 237   | Park Impact Fee                    | (984,238)                | -                        | (984,238)             |
| 263   | Measure BB Paratransit             | -                        | 4,275                    | (4,275)               |
| 267   | Measure F Sales Tax                | 1,500,000                | 1,500,000                | -                     |
| 269   | Parking Fund                       | 290,000                  | 289,149                  | 851                   |
| 475   | General Capital                    | -                        | 290,000                  | (290,000)             |
|   | <b>Total Special Revenue Funds</b> | <b>3,184,424</b>         | <b>4,459,926</b>         | <b>(1,275,502)</b>    |
|   |                                    |                          |                          |                       |
|   | <b>Sewer Fund</b>                  |                          |                          | -                     |
| 513   | <b>Sewer Fund</b>                  | -                        | <b>70,000</b>            | <b>(70,000)</b>       |
|   |                                    |                          |                          | -                     |
|   | <b>Agency Funds</b>                |                          |                          | -                     |
| 721   | E BAYBRIDGE REDEMPTION FD          | -                        | (551,000)                | 551,000               |
| 727   | E BAYBRIDGE RESERVE FUND           | -                        | 551,000                  | (551,000)             |
|   | <b>Total Agency Funds</b>          | <b>-</b>                 | <b>-</b>                 | <b>-</b>              |
|   |                                    |                          |                          |                       |
|   | <b>Grand Total</b>                 | <b>\$3,184,424</b>       | <b>\$4,529,926</b>       | <b>\$ (1,345,502)</b> |

## **Summary**

Overall, the total Proposed Amendments to the amended budget reflect the good stewardship of both the City Council and staff members and their commitment to the community. The foresight of the Council to have saved funds in the past has lessened the burden that the City is currently facing and has allowed the City to continue providing the services that both the residents and businesses of Emeryville have come to expect, even during an economic recession caused by the global pandemic “Covid-19”.

| Appendix A - FY 20-21 Proposed Budget Adjustments to the General Fund |       |             |                              |       |                       |                                   |           |                    |  |
|---|-------|-------------|------------------------------|-------|-----------------------|-----------------------------------|-----------|--------------------|--|
| Revenues  |       |             |                              |       |                       | Page 1 of 4                       |           |                    |  |
| Non-Departmental  |       |             | Building continued           |       |                       | Rec - Aquatics                    |           |                    |  |
| 101   | 41310 | \$ (11,000) | 101-1730                     | 58350 | \$ 48,856             | 101-5420                          | 61610     | \$ (10,900)        |  |
| 101   | 41340 | 7,000       | 101-1730                     | 58380 | 61,748                | 101-5420                          | 61660     | (47,000)           |  |
| 101   | 41350 | 27,200      | 101-1730                     | 58400 | 714,204               | 101-5420                          | 61670     | (2,765)            |  |
| 101   | 42000 | 109,000     | 101-1730                     | 58422 | 2,440                 | 101-5420                          | 62715     | (5,000)            |  |
| 101   | 43000 | 322,300     | 101-1730                     | 58424 | (400)                 | <b>Rec - Facilities</b>           |           |                    |  |
| 101   | 43100 | (1,481,000) | 101-1730                     | 58426 | (600)                 | 101-5430                          | 57200     | (28,500)           |  |
| 101   | 43600 | 240,000     | 101-1730                     | 58428 | (600)                 | 101-5430                          | 57350     | (180,000)          |  |
| 101   | 44000 | (4,895,600) | 101-1730                     | 58430 | (1,488)               | 101-5430                          | 57450     | (21,300)           |  |
| 101   | 45000 | 86,800      | 101-1730                     | 58434 | (4,000)               | 101-5430                          | 57700     | (600)              |  |
| 101   | 46100 | 55,700      | 101-1730                     | 58436 | 2,564                 | 101-5430                          | 58360     | (2,000)            |  |
| 101   | 50000 | 226,113     | 101-1730                     | 58438 | (1,166)               | 101-5430                          | 62020     | (4,500)            |  |
| 101   | 50010 | (11,000)    | 101-1730                     | 58442 | (624)                 | 101-5430                          | 576650    | (6,750)            |  |
| 101   | 50015 | (413)       | 101-1730                     | 59040 | 1,810                 | <b>Rec - Youth Camps</b>          |           |                    |  |
| 101   | 56000 | 152,075     | 101-1730                     | 62010 | (100)                 | 101-5440                          | 61450     | (65,100)           |  |
| 101   | 56000 | 100,000     | 101-1730                     | 62015 | 76                    | <b>Rec - Youth Services</b>       |           |                    |  |
| 101   | 56900 | (355,491)   | 101-1730                     | 62650 | (200)                 | 101-5450                          | 53660     | (4,000)            |  |
| 101   | 57500 | (200)       | 101-1730                     | 62705 | 4,680                 | <b>Rec - Adult Services</b>       |           |                    |  |
| 101   | 59240 | (1,041)     | <b>Economic Development</b>  |       |                       | 101-5460                          | 61680     | (78,863)           |  |
| 101   | 62585 | 42          | 101-1800                     | 59910 | (49,727)              | <b>Rec - Adult Sport/Classes</b>  |           |                    |  |
| 101   | 69994 | 1,500,000   | <b>PD - Admin</b>            |       |                       | 101-5470                          | 51750     | (43,628)           |  |
| <b>City Clerk</b>   |       |             | 101-2100                     | 63550 | (11,335)              | <b>Rec - Youth Sports/Classes</b> |           |                    |  |
| 101-1250  | 62650 | (300)       | <b>PD - Field Operations</b> |       |                       | 101-5480                          | 61690     | (10,000)           |  |
| <b>Finance</b>  |       |             | 101-3000                     | 58410 | 131,228               | 101-5480                          | 61750     | (7,500)            |  |
| 101-1500  | 58850 | (4,000)     | <b>PW - Engr/Envir</b>       |       |                       |                                   |           |                    |  |
| <b>Building</b>   |       |             | 101-4050                     | 58810 | 12,000                |                                   |           |                    |  |
| 101-1730  | 58200 | (133,776)   | <b>PW - Reimbursables</b>    |       |                       |                                   |           |                    |  |
| 101-1730  | 58210 | 1,448       | 101-4070                     | 58780 | 30,000                |                                   |           |                    |  |
| 101-1730  | 58220 | 450         | <b>PW - Parking</b>          |       |                       |                                   |           |                    |  |
| 101-1730  | 58250 | 58,927      | 101-4080                     | 61040 | (633,600)             |                                   |           |                    |  |
| 101-1730  | 58300 | 79,179      | <b>Rec - Youth Camps</b>     |       |                       |                                   |           |                    |  |
| 101-1730  | 58310 | (100)       | 101-4540                     | 61480 | (46,100)              |                                   |           |                    |  |
| 101-1730  | 58330 | (2,000)     |                              |       |                       |                                   |           |                    |  |
| 101-1730  | 58340 | (1,000)     |                              |       |                       |                                   |           |                    |  |
| Column Total  |       | (3,930,686) |                              |       | 259,667               |                                   |           | (518,406)          |  |
|   |       |             |                              |       | <b>Total Revenues</b> |                                   | <b>\$</b> | <b>(4,189,426)</b> |  |

| Appendix A - FY 20-21 Proposed Budget Adjustments to the General Fund |       |           |                                  |       |           | Page 2 of 4                 |       |           |
|---|-------|-----------|----------------------------------|-------|-----------|-----------------------------|-------|-----------|
| Expenses  |       |           |                                  |       |           |                             |       |           |
| City Council  |       |           | Finance Continued                |       |           | Planning Continued          |       |           |
| 101-1100  | 73000 | (1,000)   | 101-1500                         | 80380 | (17,100)  | 101-1725                    | 82000 | 4,459     |
| 101-1100  | 84000 | (2,000)   | 101-1500                         | 84000 | (3,500)   | 101-1725                    | 82050 | (3,389)   |
| 101-1100  | 84150 | (5,000)   | 101-1500                         | 84100 | (1,800)   | <b>Building</b>             |       |           |
| <b>City Clerk</b>   |       |           | 101-1500                         | 84150 | (7,000)   | 101-1730                    | 7605  | 3,206     |
| 101-1250  | 73000 | 50        | <b>Disaster Recovery (COVID)</b> |       |           | 101-1730                    | 73000 | (2,140)   |
| 101-1250  | 73100 | (100)     | 101-1520                         | 73350 | 4,000     | 101-1730                    | 73100 | (500)     |
| 101-1250  | 73150 | (100)     | 101-1520                         | 73500 | 10,000    | 101-1730                    | 73150 | (337)     |
| 101-1250  | 73600 | 1,080     | 101-1520                         | 73535 | 5,000     | 101-1730                    | 73350 | (500)     |
| 101-1250  | 76050 | (1,600)   | 101-1520                         | 77010 | 3,000     | 101-1730                    | 77100 | (1,500)   |
| 101-1250  | 80050 | (8,100)   | 101-1520                         | 77080 | 3,000     | 101-1730                    | 80050 | (42,000)  |
| 101-1250  | 80550 | (77,300)  | <b>Human Resources</b>           |       |           | 101-1730                    | 80365 | (3,000)   |
| 101-1250  | 82000 | 4,000     | 101-1600                         | 73000 | (3,000)   | 101-1730                    | 80380 | 268       |
| 101-1250  | 84000 | (1,400)   | 101-1600                         | 73150 | (450)     | 101-1730                    | 80480 | 616,888   |
| 101-1250  | 84100 | 15        | 101-1600                         | 80000 | (8,500)   | 101-1730                    | 80490 | (139,303) |
| 101-1250  | 84150 | (2,300)   | 101-1600                         | 80050 | (8,000)   | 101-1730                    | 82050 | (1,500)   |
| 101-1250  | 85100 | 4,300     | 101-1600                         | 80500 | (1,000)   | 101-1730                    | 84000 | (5,520)   |
| <b>Information Technology</b>   |       |           | 101-1600                         | 82000 | 8,000     | 101-1730                    | 84100 | (750)     |
| 101-1280  | 73000 | (2,500)   | 101-1600                         | 82050 | (1,000)   | 101-1730                    | 84150 | (5,800)   |
| 101-1280  | 76050 | (588)     | 101-1600                         | 84000 | (4,000)   | 101-1730                    | 87210 | 500       |
| 101-1280  | 77150 | (9,700)   | 101-1600                         | 84100 | (4,990)   | 101-1730                    | 87260 | (3,500)   |
| 101-1280  | 77960 | 11,640    | 101-1600                         | 84150 | (7,000)   | <b>Economic Development</b> |       |           |
| 101-1280  | 80050 | (7,000)   | 101-1600                         | 84350 | (5,750)   | 101-1800                    | 73000 | (2,600)   |
| 101-1280  | 84000 | (9,005)   | 101-1600                         | 84380 | (9,000)   | 101-1800                    | 73100 | (10)      |
| 101-1280  | 84150 | (3,500)   | 101-1600                         | 87080 | (10,000)  | 101-1800                    | 73150 | (600)     |
| <b>City Attorney</b>  |       |           | <b>Planning</b>                  |       |           | 101-1800                    | 80000 | (2,000)   |
| 101-1400  | 73000 | (1,500)   | 101-1700                         | 73000 | (500)     | 101-1800                    | 80050 | (289,830) |
| 101-1400  | 73100 | (3,500)   | 101-1700                         | 73000 | (2,800)   | 101-1800                    | 82000 | (3,800)   |
| 101-1400  | 73150 | (300)     | 101-1700                         | 73100 | (130)     | 101-1800                    | 82050 | (1,700)   |
| 101-1400  | 77960 | (400)     | 101-1700                         | 73150 | (952)     | 101-1800                    | 84000 | (3,300)   |
| 101-1400  | 80050 | (6,000)   | 101-1700                         | 80000 | 1,993     | 101-1800                    | 84100 | (460)     |
| 101-1400  | 84000 | (1,400)   | 101-1700                         | 82050 | 2,240     | 101-1800                    | 84150 | (7,100)   |
| 101-1400  | 84100 | 127       | 101-1700                         | 84000 | (2,500)   |                             |       |           |
| 101-1400  | 84150 | (1,500)   | 101-1700                         | 84050 | (1,000)   |                             |       |           |
| <b>Finance</b>  |       |           | 101-1700                         | 84150 | (3,600)   |                             |       |           |
| 101-1500  | 71005 | (6,384)   | 101-1725                         | 71005 | 97,405    |                             |       |           |
| 101-1500  | 73000 | (1,900)   | 101-1725                         | 73150 | (1,667)   |                             |       |           |
| 101-1500  | 73100 | (100)     | 101-1725                         | 80050 | (132,000) |                             |       |           |
| 101-1500  | 73750 | (800)     | 101-1725                         | 80100 | (135,607) |                             |       |           |
| 101-1500  | 80050 | 11,134    | 101-1725                         | 80290 | 59,879    |                             |       |           |
| Column Total  |       | (122,631) |                                  |       | (178,329) |                             |       | 104,182   |
|   |       |           |                                  |       |           | Page Total                  |       | (196,778) |

| Appendix A - FY 20-21 Proposed Budget Adjustments to the General Fund |       |           |                     |       |              | Page 3 of 4               |       |             |
|---|-------|-----------|---------------------|-------|--------------|---------------------------|-------|-------------|
| Expenses Continued  |       |           |                     |       |              |                           |       |             |
| Non-Departmental  |       |           | PW - Engr/Envir     |       |              | Rec - Comm Services Cont. |       |             |
| 101-1900  | 70050 | (15,000)  | 101-4050            | 71005 | (2,000)      | 101-5000                  | 80380 | (5,400)     |
| 101-1900  | 73500 | (3,000)   | 101-4050            | 73100 | (800)        | 101-5000                  | 82050 | (350)       |
| 101-1900  | 76000 | (7,300)   | 101-4050            | 77060 | (27,700)     | 101-5000                  | 84150 | (370)       |
| 101-1900  | 77030 | 300       | 101-4050            | 77080 | (40,000)     | 101-5000                  | 85000 | 10,800      |
| 101-1900  | 77070 | (5,000)   | 101-4050            | 80050 | (114,700)    | 101-5000                  | 85200 | (170,000)   |
| 101-1900  | 80030 | (16,495)  | 101-4050            | 82050 | (1,000)      | 101-5000                  | 88900 | 44,000      |
| 101-1900  | 80180 | 3,000     | 101-4050            | 84000 | (3,700)      | Rec - Special Events      |       |             |
| 101-1900  | 84100 | 621       | 101-4050            | 84100 | (5,500)      | 101-5410                  | 73000 | (540)       |
| 101-1900  | 84380 | (500)     | 101-4050            | 84150 | (7,200)      | 101-5410                  | 73150 | (270)       |
| 101-1900  | 85000 | 1,000     | PW - Maintenance    |       |              | 101-5410                  | 73400 | (270)       |
| 101-1900  | 86020 | 421       | 101-4060            | 73515 | (6,800)      | 101-5410                  | 80050 | 1,903       |
| 101-1900  | 87610 | (768)     | 101-4060            | 73535 | (10,600)     | 101-5410                  | 80380 | (550)       |
| 101-1900  | 88030 | 1,000     | 101-4060            | 73540 | (24,500)     | 101-5410                  | 82050 | (450)       |
| 101-1900  | 88350 | (19,900)  | 101-4060            | 73550 | (9,800)      | 101-5410                  | 84150 | (370)       |
| 101-1900  | 88440 | (11,300)  | 101-4060            | 73650 | (3,700)      | Rec - Aquatics            |       |             |
| 101-1900  | 99170 | 22,468    | 101-4060            | 76000 | (22,300)     | 101-5420                  | 71005 | (97,340)    |
| 101-1900  | 99650 | 295,300   | 101-4060            | 76100 | (28,500)     | 101-5420                  | 73000 | (540)       |
| 101-1900  | 99690 | 164       | 101-4060            | 76150 | (59,900)     | 101-5420                  | 73150 | (440)       |
| PD - Admin  |       |           | 101-4060            | 77020 | (10,000)     | 101-5420                  | 73590 | (8,100)     |
| 101-2100  | 71050 | 100,801   | 101-4060            | 77100 | (2,800)      | 101-5420                  | 80380 | (700)       |
| 101-2100  | 73150 | 1,800     | 101-4060            | 77150 | (500)        | 101-5420                  | 82050 | (900)       |
| 101-2100  | 73350 | (34,000)  | 101-4060            | 77350 | (34,000)     | 101-5420                  | 82100 | 99          |
| 101-2100  | 73400 | (10,000)  | 101-4060            | 77520 | (26,700)     | 101-5420                  | 84000 | (510)       |
| 101-2100  | 73500 | (10,000)  | 101-4060            | 80050 | (9,000)      | 101-5420                  | 84100 | (1,080)     |
| 101-2100  | 77960 | (4,900)   | 101-4060            | 84000 | (6,000)      | Rec - Facilities          |       |             |
| 101-2100  | 84000 | (7,600)   | 101-4060            | 84150 | (1,000)      | 101-5430                  | 71005 | (165,920)   |
| 101-2100  | 84100 | (15,300)  | 101-4060            | 85000 | (6,559)      | 101-5430                  | 73000 | (315)       |
| 101-2100  | 85000 | 12,400    | 101-4060            | 88760 | (4,103)      | 101-5430                  | 73100 | (1,900)     |
| 101-2100  | 86210 | (15,000)  | PW - Parking        |       |              | 101-5430                  | 77080 | (4,900)     |
| PD - Field Operations   |       |           | 101-4080            | 76050 | (171,800)    | 101-5430                  | 77080 | (4,000)     |
| 101-2200  | 71005 | (317,870) | 101-4080            | 77000 | (56,500)     | 101-5430                  | 79010 | (2,000)     |
| 101-2200  | 84000 | (500)     | 101-4080            | 80050 | (176,100)    | 101-5430                  | 80050 | (1,100)     |
| 101-2200  | 86300 | (78,000)  | 101-4080            | 91600 | (69,900)     | 101-5430                  | 80380 | (472)       |
| 101-2200  | 88220 | (10,800)  | Rec - Comm Services |       |              | 101-5430                  | 84100 | (405)       |
| Fire  |       |           | 101-5000            | 73000 | (340)        | 101-5430                  | 84150 | (1,080)     |
| 101-3000  | 72240 | 8,460     | 101-5000            | 73400 | (70)         | Rec - Facilities          |       |             |
| 101-3000  | 73350 | (1,000)   | 101-5000            | 73500 | (520)        | 101-5440                  | 80050 | (4,500)     |
| 101-3000  | 73700 | (1,000)   | 101-5000            | 73550 | (300)        | 101-5440                  | 71105 | (110,700)   |
|   |       |           | 101-5000            | 76050 | 2,000        | 101-5440                  | 73000 | (600)       |
|   |       |           | 101-5000            | 80050 | 8,500        | 101-5440                  | 73150 | (400)       |
| Column Total  |       |           |                     |       | (934,391.88) |                           |       | (529,670)   |
|   |       |           |                     |       |              | Page Total                |       | (1,601,560) |

| <b>Appendix A - FY 20-21 Proposed Budget Adjustments to the General Fund</b> |       |                  |                                   |       |                       |                   |                    |
|--|-------|------------------|-----------------------------------|-------|-----------------------|-------------------|--------------------|
| <b>Expenses Continued</b>  |       |                  |                                   |       |                       |                   | Page 4 of 4        |
| <b>Rec - Facilities Cont.</b>  |       |                  | <b>Rec - Youth Sports/Classes</b> |       |                       |                   |                    |
| 101-5440   | 73420 | (18,000)         | 101-5480                          | 71005 | (15,910)              |                   |                    |
| 101-5440   | 73430 | (5,500)          | 101-5480                          | 73000 | (600)                 |                   |                    |
| 101-5440   | 80380 | (550)            | 101-5480                          | 73150 | (300)                 |                   |                    |
| 101-5440   | 82050 | (900)            | 101-5480                          | 73400 | (500)                 |                   |                    |
| 101-5440   | 84100 | (340)            | 101-5480                          | 73500 | (2,000)               |                   |                    |
| 101-5440   | 84150 | (720)            | 101-5480                          | 80050 | (3,487)               |                   |                    |
| <b>Rec - Adult Sport/Classes</b>   |       |                  | 101-5480                          | 80380 | (250)                 |                   |                    |
| 101-5470   | 71005 | (26,960)         | 101-5480                          | 82050 | (450)                 |                   |                    |
| 101-5470   | 71005 | (127,130)        | 101-5480                          | 84000 | (270)                 |                   |                    |
| 101-5470   | 73000 | (1,470)          | 101-5480                          | 84100 | (270)                 |                   |                    |
| 101-5470   | 73000 | (600)            | 101-5480                          | 84150 | (360)                 |                   |                    |
| 101-5470   | 73100 | (1,000)          | 110-5450                          | 73000 | (850)                 |                   |                    |
| 101-5470   | 73100 | (300)            | 110-5450                          | 71005 | 3,840                 |                   |                    |
| 101-5470   | 73150 | (3,400)          | 110-5450                          | 73150 | (700)                 |                   |                    |
| 101-5470   | 73150 | (400)            | 110-5450                          | 73440 | (13,000)              |                   |                    |
| 101-5470   | 73420 | (57,885)         | 110-5450                          | 73500 | 53                    |                   |                    |
| 101-5470   | 73500 | (14,200)         | 110-5450                          | 80050 | (17,500)              |                   |                    |
| 101-5470   | 73500 | (4,300)          | 110-5450                          | 80380 | (2,000)               |                   |                    |
| 101-5470   | 73609 | 2,500            | 110-5450                          | 82050 | (1,260)               |                   |                    |
| 101-5470   | 76000 | (3,600)          | 110-5450                          | 84100 | (410)                 |                   |                    |
| 101-5470   | 80050 | (16,000)         | 110-5450                          | 84150 | (1,080)               |                   |                    |
| 101-5470   | 80050 | (12,000)         |                                   |       |                       |                   |                    |
| 101-5470   | 80380 | (2,000)          |                                   |       |                       |                   |                    |
| 101-5470   | 80380 | (450)            |                                   |       |                       |                   |                    |
| 101-5470   | 82050 | (1,200)          |                                   |       |                       |                   |                    |
| 101-5470   | 82050 | (500)            |                                   |       |                       |                   |                    |
| 101-5470   | 82100 | (13,500)         |                                   |       |                       |                   |                    |
| 101-5470   | 84000 | (620)            |                                   |       |                       |                   |                    |
| 101-5470   | 84000 | (300)            |                                   |       |                       |                   |                    |
| 101-5470   | 84100 | (780)            |                                   |       |                       |                   |                    |
| 101-5470   | 84100 | (300)            |                                   |       |                       |                   |                    |
| 101-5470   | 84150 | (400)            |                                   |       |                       |                   |                    |
| 101-5470   | 84150 | (2,160)          |                                   |       |                       |                   |                    |
| <b>Column Total</b>  |       | <b>(314,965)</b> |                                   |       | <b>(57,304)</b>       | <b>Page Total</b> | <b>(372,269)</b>   |
|  |       |                  |                                   |       | <b>Total Expenses</b> | <b>\$</b>         | <b>(2,170,607)</b> |

| <b>Appendix B - FY 20-21 Proposed Budget Adjustments to Other Funds</b> |                                  |                                     |                                  |
|---|----------------------------------|-------------------------------------|----------------------------------|
|   |                                  |                                     | Page 1 of 1                      |
| <b>Revenues</b>   | <b>Addition or<br/>(Reduced)</b> | <b>Expenses</b>                     | <b>Addition or<br/>(Reduced)</b> |
| <b>HSG COMM DEVPT/CDBG FUND</b>   |                                  | <b>HSG COMM DEVPT/CDBG FUND</b>     |                                  |
| 205-51400   | \$ 25,010                        | 205-73900                           | \$ 25,010                        |
| <b>Child Care Program</b>   |                                  | <b>Child Care Program</b>           |                                  |
| 230-53550   | (11,000)                         | 230-71000                           | (219,842)                        |
| 230-53650   | 16,552                           | 230-73000                           | (1,250)                          |
| 230-52300   | (28,100)                         | 230-73150                           | (100)                            |
| 230-60250   | (300)                            | 230-73420                           | (1,600)                          |
| 230-61550   | (13,000)                         | 230-73500                           | (5,000)                          |
| 230-61560   | (557,500)                        | 230-73525                           | (200)                            |
| 230-69050   | 295,300                          | 230-73527                           | (850)                            |
| <b>Park Impact Fee</b>  |                                  | 230-73529                           | (4,600)                          |
| 237-56000   | 4,762                            | 230-73600                           | (72,700)                         |
| 237-58470   | (864,000)                        | 230-73570                           | 10,526                           |
| 237-58480   | (125,000)                        | 230-77000                           | 361                              |
| <b>Measure F Sales Tax</b>  |                                  | 230-80000                           | (2,500)                          |
| 267-42000   | 1,500,000                        | 230-80050                           | (1,500)                          |
| <b>Parking Fund</b>   |                                  | 230-80200                           | (400)                            |
| 269-69440   | 290,000                          | 230-80380                           | (38,500)                         |
| <b>ETMA - Emery Go Round</b>  |                                  | 230-82000                           | (50)                             |
| 805-69050   | 22,468                           | 230-82050                           | (200)                            |
|   |                                  | 230-84100                           | (250)                            |
|   |                                  | 230-84150                           | (150)                            |
|   |                                  | 230-86000                           | 1,197                            |
|   |                                  | <b>Measure BB Paratransit</b>       |                                  |
|   |                                  | 263-88400                           | 4,275                            |
|   |                                  | <b>Measure F Sales Tax</b>          |                                  |
|   |                                  | 267-99050                           | 1,500,000                        |
|   |                                  | <b>Parking Fund</b>                 |                                  |
|   |                                  | 269-71000                           | 136,301                          |
|   |                                  | 269-76050                           | 25,801                           |
|   |                                  | 269-77000                           | 11,751                           |
|   |                                  | 269-77150                           | 41,468                           |
|   |                                  | 269-80385                           | 23,573                           |
|   |                                  | 269-86420                           | 16,560                           |
|   |                                  | 269-93150                           | 33,695                           |
|   |                                  | <b>General Capital Improvements</b> |                                  |
|   |                                  | 475-99975                           | 290,000                          |
|   |                                  | <b>Sewer</b>                        |                                  |
|   |                                  | 513-88150                           | 70,000                           |
|   |                                  | <b>E BAYBRIDGE REDEMPTION FD</b>    |                                  |
|   |                                  | 721-99550                           | (551,000)                        |
|   |                                  | <b>E BAYBRIDGE RESERVE FUND</b>     |                                  |
|   |                                  | 727-99550                           | 551,000                          |





# City of Emeryville

CALIFORNIA

## MEMORANDUM

**DATE:** April 8, 2021  
**TO:** Christine Daniel, City Manager  
**FROM:** Brad Farmer, Finance Director  
**SUBJECT:** **Single year budget consideration**

### RECOMMENDATION

Staff recommends the Committee review, evaluate, and recommend to the City Council approval of single year budgets for the next normally budgeted two-year cycle, Fiscal Years 2021-2022, and 2022-2023.

### BACKGROUND

The City's practice is to prepare and adopt a two-year budget for its operating budgets. This practice was continued during previous economic downturns. However, prior economic downturns were never as quickly felt as the current COVID related downturn in terms of reduced operating revenues. Prior economic downturns also did not impact the City's revenue streams in the same manner as the current economic downturn.

Many businesses closed or reduced operating hours with the onset of the corona virus starting in March 2020. Due to the severity of the virus, the State and County took drastic measures of stay-at-home orders to limit public exposure. These precautions resulted in a quick and severe reduction of revenues upon which the City had relied to provide services to residents and businesses within Emeryville.

### DISCUSSION

The Government Finance Officers Association describes the mission of a municipal budget as:

"...to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process."

One of the primary roles of the City Council is to provide sound fiscal direction to the City and to approve a budget that will benefit the Emeryville community. Given that the City is in the middle of an unprecedented time, and significant uncertainty surrounding the timing of an economic recovery, staff recommends the Committee consider

recommending that the City Council move to two single-year budgets for the regular upcoming budget cycle for fiscal years 2021-22 and 2022-23. This structure enables the City to better plan for the impacts of recovery as it happens, rather than making assumptions (and associated budgetary decisions) about the strength and timing of that recovery without more information.

### **FISCAL IMPACT**

The cost to move to two single-year budgets is minimal and can be absorbed into the normal cost of operations without adding additional resources.

### **CONCLUSION**

Given the current economic slowdown and the unknown recovery timeframe, staff recommends the Committee recommend City Council move to two single-year budgets for the next regular two-year budget cycle.



**MEMORANDUM**

**DATE:** April 8, 2021  
**TO:** Christine Daniel, City Manager  
**FROM:** Brad Farmer, Finance Director  
**SUBJECT:** **Master Fee Review for Fiscal Year 2020-21**

**RECOMMENDATION**

Staff recommends that the Committee review and recommend the proposed Updated Master Fee Schedule for Fiscal Year 2021-22, as detailed in the discussion of this report.

**BACKGROUND**

The City of Emeryville charges fees for a variety of specific services offered by City departments. These fees are intended to recover the costs of services provided, to the extent possible. Services for which fees are charged are those performed by a governmental agency for the benefit of an individual community member or group. The costs of services benefiting individuals and not the community at large should be borne by the individuals receiving the service. The City may only set fees at a level to recover the full cost of providing the service and may not make a “profit” on fees. However, in certain circumstances for policy reasons, it is reasonable to set fees at a level that does not recover the full cost of the service, thereby resulting in a General Fund subsidy.

The last comprehensive fee analysis for Emeryville was conducted in fiscal year 2015-16 by NBS and adopted by the City Council on July 19, 2016. The Master Fee Schedule attached to the proposed resolution has been updated with the San Francisco Bay Area Consumer Price Index (CPI), or, in certain cases as mandated by the Municipal Code, the Engineering News Record Construction Cost Index for San Francisco.

**DISCUSSION**

The Master Fee Schedule attached to the proposed resolution identifies fee changes and additions proposed by City departments. The tables contain a description of the fee, the current level of the fee and the proposed change. Primarily the proposed changes reflect adjustments of 1.6% as measured by the average change in the SF Bay Area Consumer Price Index from February 2020 to February 2021.

Proposed increases for fees in the City Manager & City Clerk, Finance, Fire and Economic Development & Housing Departments were based on the annual CPI changes. Other new or significantly revised updates are detailed by department below. The proposed changes will take effect on July 1, 2021 if approved by the City Council. Please note that Government Code Section 66017(a) provides that new or increased fees relating to the filing, accepting, reviewing, approving or issuing of an application,

permit, or entitlement of a development project shall become effective 60 days after adoption of the new fee or increase.

## **Highlights of Proposed Changes**

### *1. Building Division*

Most Building Division fees are based on construction valuation. These fees remain unchanged to ensure that Emeryville's fees are comparable to those of other cities. Most flat fees have been increased by CPI. Photovoltaic Solar Panel reduced from \$500 to \$450 per State law (AB1414). Staff proposes Private Sewer Laterals fees be moved to Public Works because these fees are no longer collected by Building. Sewer Connection modified to reference "Single Family Dwelling Equivalent (SFDE)" instead of units per EMC Section 7-3.805 and added a footnote to explain. Increased fees by 2.55% to reflect annual increase in Engineering News Record Construction Cost Index (ENR-CCI) per EMC Section 7-3.806. Added new administrative fees for routine activities and set at the same rate as similar activities. School Fees increased per EUSD resolution passed on 11/8/20, effective 1/17/21.

### *2. Planning Division*

Various flat fees have been increased by CPI, however increased cost recovery deposit to reflect actual cost.

Staff proposes to update the Alameda County filing fees for environmental documents. These fees, set by the State Department of Fish & Game, increase every year on January 1. The fees shown are as of 1/1/2021. They will go up again on 1/1/2022. (This information is provided for the public's convenience.)

### *3. Public Works Department*

Many flat fees have increased by CPI. Staff recommends Sewer Lateral permit fees be moved from the Building section of the Master Fee to Public Works section, since Public Works collects these fees. Dockless Mobility System Permit Issuance fee has been updated and new fee for Permit Renewal has been added, per Resolution No. 21-12, adopted by Council on 3/2/2021, effective 3/16/2021.

### *4. Police Department*

Most flat fees have been adjusted for CPI. Police Non-Sworn and Sworn Hourly Rates have been adjusted for actual cost. New fee for Police Sworn Overtime Hourly rate has been added.

### *5. Community Services Department*

In general, community service programs are subsidized by the General Fund. It has been the City's longstanding policy to keep the fees low to ensure programs are affordable to residents and non-residents. Community Services Department fees have been adjusted to reflect the CPI increase.

#### *Youth Services Division*

New fee added for extra/replacement t-shirt for summer youth program.

### **FISCAL IMPACT**

The recommended actions will provide the City an opportunity to recover costs for providing services. Staff plans to conduct a City-wide Fee Study in FY 2021-22.

**PREPARED BY:** Andrea Arriaga, Accounting Technician

Attachments: Proposed Master Fee Schedule FY 2021-22



**City of Emeryville  
Master Fee Schedule  
Effective July 1, 2021**

**Table of Contents**

| <b>Division/Department</b>              | <b>Page No.</b> |
|---|-----------------|
| Building Division                       | 3-5             |
| Planning Division                       | 6-8             |
| City Manager & City Clerk Departments   | 9               |
| Economic Development & Housing Division | 10              |
| Finance Department                      | 11              |
| Fire Department                         | 12-13           |
| Police Department                       | 14-16           |
| Public Works Department                 | 17-18           |
| Child Development Center Division       | 19              |
| Community Services Department           | 20-22           |
| Youth Services Division                 | 23-25           |
| Adult Services Division                 | 26              |

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**City of Emeryville  
Master Fee Schedule  
Building Division**

Effective July 1, 2021

| <u>DESCRIPTION</u>  | <u>Fee</u>                 |   | <u>Proposed<br/>Revisions</u> |
|---|----------------------------|---|-------------------------------|
| <b>BUILDING PERMIT</b>  | 0.80%                      | of construction valuation <sup>1</sup>  | No Change                     |
| <b>Includes Sign and Demolition Permits</b>   | \$ 165                     | minimum   | \$ 167                        |
| Phased Construction (Applicant requests to proceed with first phase of construction prior to issuance of all building permits.)   |                            | Full permit fee, including all permit types and plan check fees, plus 25%, due at issuance of first permit. |                               |
| Permit Renewal  | \$ 165                     | Expired Permits requiring 1 inspection for final  | \$ 167                        |
| Temporary Occupancy Permit  | \$ 250                     | Building/tenant space not classified for assembly use (new)   | \$ 254                        |
| <b>GENERAL PLAN MAINTENANCE<sup>2</sup></b>   | 0.50%                      | of construction valuation <sup>1</sup>  | No Change                     |
| Applied to all permits except solar panels.   |                            |   |                               |
| <b>TECHNOLOGY FEE</b>   | 0.10%                      | of construction valuation <sup>1</sup>  | No Change                     |
| Applied to all permits except solar panels.   |                            |   |                               |
| <b>PLAN CHECK – To be paid with submittal of application</b>  |                            |   |                               |
| Initial Review plus review of one resubmittal   | 65% of Building Permit Fee |   | No Change                     |
|   | 50% of Building Permit Fee |   | No Change                     |
|   | \$ 205                     | for Residential under \$100,000.00: per hour, 2 hour minimum  | \$ 208                        |
| Approved Resubmittals and/or changes to approved plans, including deferred submittals   |                            |   |                               |
| In house  | \$ 205                     | per hour, 2 hour minimum  | \$ 208                        |
| Outside Consultant  |                            | Consultant's hourly fee plus 15%  |                               |
| Expedited Plan Check (first review in 3-5 days or less) (requires Chief Building Official approval of request, based upon applicant's demonstrated need for expedited review and staff workloads) |                            | Full plan check fees plus 50% due at submittal of application; minimum \$500                                | No Change                     |
| <b>ENERGY CONSERVATION – To be paid with submittal of application</b>   |                            |   |                               |
| Review of Title 24 Energy conservation documentation (only if Title 24 is required for the project).  | 12.5%                      | of Building Permit Fee  | No Change                     |
| <b>ELECTRICAL, PLUMBING, MECHANICAL PERMITS</b>   |                            |   |                               |
| <b>When issued with Building Permit</b>   |                            |   |                               |
| Electrical  | 20%                        | of Building Permit Fee  | No Change                     |
| Plumbing  | 18%                        | of Building Permit Fee  | No Change                     |
| Mechanical  | 17%                        | of Building Permit Fee  | No Change                     |
| <b>When issued separately</b>   |                            |   |                               |
| Electrical, Plumbing or Mechanical  | \$ 165                     | of construction valuation <sup>1</sup> minimum  | No Change<br>\$ 167           |
| <b>Photo Voltaic Solar Panel Building Permit Fees<sup>3</sup></b>   |                            |   |                               |
| Single family residences  | \$ 250                     |   | No Change                     |
| Residential except single family residences   |                            |   |                               |
| Up to 15 kW   | \$ 500                     |   | \$ 450                        |
| Over 15 kW  | \$ 500                     | plus \$15 per kW over 15 kW.  | \$ 450                        |
| All Other   |                            |   |                               |
| Up to 50 kW   | \$ 1,000                   |   | No Change                     |
| Over 50 kW  | \$ 1,000                   | plus \$7 per kW between 50 kW and 250 kW plus \$5 per kW over 250 kW  | No Change                     |
| <b>Sewer Lateral Permit (Fees moved from Building Dept. to Public Works Dept.)</b>  |                            |   |                               |
| <del>Per Parcel, Administrative fee</del>   | <del>\$ 215</del>          |   | <del>\$ 218</del>             |
| <del>—Plus a fee for each new, repaired, replaced or abandoned lateral of:</del>  | <del>\$ 668</del>          |   | <del>\$ 678</del>             |
| <del>—or for large or complex private sewer systems, a cost recovery fee of</del>   | <del>\$ 167</del>          | <del>per hour</del>   | <del>\$ 169</del>             |
| <del>—or for inspections requiring overtime, as determined by the City Engineer</del>   | <del>\$ 254</del>          | <del>per hour</del>   | <del>\$ 255</del>             |
| <del>—Verification Test (only), on an existing sewer lateral</del>  | <del>\$ 167</del>          | <del>per test</del>   | <del>\$ 169</del>             |



**City of Emeryville  
Master Fee Schedule  
Building Division**

Effective July 1, 2021

| <u>DESCRIPTION</u>   | <u>Fee</u>                                       | <u>Proposed<br/>Revisions</u>                                      |
|--|--|--|
| <del>Traffic signal or street light conduit utility locate (as needed)</del>   | <del>\$ 334</del>                                | <del>\$ 339</del>  |
| <del>Sewer Lateral Performance Security Deposit</del>  | <del>\$ 1,000</del>                              | No Change  |
| <del>Plan Check for new sewer laterals</del>   | <del>\$ 217</del>                                | <del>\$ 220</del>  |
| <b>SEWER CONNECTION</b>  |  |  |
| Residential Dwellings  | \$ 1,462   | per single family dwelling equivalent (SFDE) <sup>5</sup> \$ 1,499 |
| All Others Uses  | \$ 291   | per plumbing trap \$ 298   |
| (Note: Credit given for removed traps when previous use is abandoned for less than one year)   |  |  |
| <b>STRONG MOTION INSTRUMENTATION PROGRAM (SMIP)<sup>2</sup></b>  |  |  |
| 1 to 3 Story Residential   | 0.01% of construction valuation <sup>1</sup>     | No Change  |
|  | \$ 0.50 minimum                                  | No Change  |
| All Other Construction   | 0.02% of construction valuation <sup>1</sup>     | No Change  |
|  | \$ 0.50 minimum                                  | No Change  |
| <b>GRADING PERMIT</b>  |  |  |
| Grading Permit   | 1% of construction valuation <sup>1</sup>        | No Change  |
| Plan Review of Grading Permits   | 65% of Grading Permit Fee                        | No Change  |
|  | \$ 138 minimum                                   | \$ 140   |
| <b>MICROFILM and PHOTOCOPIES</b>   |  |  |
| Project Valuation to \$100,000.00  |  |  |
| 8.5" x 14"   | \$ 0.50 per page                                 | No Change  |
| Larger than 8.5" x 14"   | \$ 1.00 per page                                 | No Change  |
| Project Valuation over \$100,000.00  | 1% of Building Permit Fee                        | No Change  |
| <b>CONSTRUCTION WORK WITHOUT REQUIRED PERMITS</b>  | 5 times cost of the actual permit                | No Change  |
| <b>OTHER INSPECTIONS AND FEES</b>  |  |  |
| Building Inspection Requests after Business Hours<br>(Business Hours: Monday-Friday 8:00am-4:00 pm)<br>Minimum 2 hours weekday; 4 hours weekend.     | \$ 152 per hour                                  | \$ 154   |
| Subsequent Re-inspections of work made necessary by faulty or incorrect work<br>(CBO discretion; fee shall be paid prior to next inspection request) | \$ 188 each infraction                           | \$ 191   |
| Certified Access Specialist Inspections (CASp)   |  |  |
| Inspections  | \$ 160 per hour or consultant costs <sup>4</sup> | \$ 162   |
| Inspection for Reconnection of Utilities   | \$ 138 per request                               | \$ 140   |
| Pre-Plan check prior to permit application (2 hr minimum)  | \$ 189 per hour                                  | \$ 192   |
| Pre-Construction Meeting Consultation (2 hr minimum)   | \$ 189 per hour                                  | \$ 192   |
| Special Inspection recognition list or (Renewal)   |  | \$ 192   |
| Building Occupancy Resumption Program Recognition Requests   |  | \$ 304   |
| Building Occupancy Resumption Program Recognition Renewals   |  | \$ 192   |
| Alternate Methods and Materials Request  | \$ 205 per hour                                  | \$ 208   |
| Temporary Certificate of Occupancy Requests  | \$ 300 per request                               | \$ 304   |
| Certificate of Occupancy Requests  | \$ 300 per request                               | \$ 304   |
| Gas/Electrical Meter Release   | \$ 289 per request                               | \$ 293   |
| Assigned Property/Business Address   | \$ 138 per request                               | \$ 140   |
| Plans Copy Request (except counter review)   | \$ 138 per request                               | \$ 140   |
| <b>FIRE DEPARTMENT FEES</b>  |  |  |
| Charge per current Fire Department Fee Schedule  |  |  |
| <b>SCHOOL FEES (effective January 17, 2021 per EUSD)<sup>2</sup></b>   |  |  |
| Commercial   | \$ 0.61 per square foot                          | \$ 0.66  |
| Residential (500 sq. ft. or more)  | \$ 3.79 per square foot                          | \$ 4.08  |
| Self Storage   | \$ 0.18 per square foot                          | \$ 0.07  |
| Live/Work  | \$ 2.20 per square foot                          | \$ 2.37  |
| <b>CALIFORNIA BUILDING STANDARDS COMMISSION FEES (effective January 1, 2009)<sup>2</sup></b>   |  |  |
| Permit valuation \$1 to \$25,000   | \$ 1.00  | No Change  |
| Permit valuation \$25,001 to \$50,000  | \$ 2.00  | No Change  |
| Permit valuation \$50,001 to \$75,000  | \$ 3.00  | No Change  |
| Permit valuation \$75,001 to \$100,000   | \$ 4.00  | No Change  |
| Permit valuation over \$100,000  | \$ 1.00 per \$25,000 or fraction thereof         | No Change  |

City of Emeryville  
Master Fee Schedule  
Building Division

Effective July 1, 2021

Proposed  
Revisions

DESCRIPTION

Fee

|   |            |   |
|---|------------|---|
| <b>Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:</b> |            |   |
| <b>Planning Staff</b>   | charged at | calculation of direct salary, fringe benefits plus 45.76% overhead rate |
| <b>Consultants</b>  | charged at | Cost plus 10% administrative fee  |
| This is referred to as "charged per formula."   |            |   |

**NOTE: Fees for Traffic Impact, Art in Public Places, or Bay/Shellmound Assessment District may apply<sup>2</sup>. For guidelines and calculations of these fees, consult the Building Division.**

<sup>1</sup> Construction valuation shall be determined by the Chief Building Official, and shall be based on the valuation declared by the applicant, or on the most recent "Building Cost Index" published by Engineering News Record and adjusted for the San Francisco Bay Area, whichever is higher.

<sup>2</sup> These fees have been established by and are collected on behalf of other departments or agencies, are listed here for reference only, and are subject to change. Please consult Building Division to determine current fees.

<sup>3</sup> No other fees are charged for Photo Voltaic Solar Panels, except fees that are not controlled by the City, including but not limited to Strong Motion Instrumentation Program (SMIP), School Fees, and California Building Standards Commission Fees.

<sup>4</sup> Cost recovery for special cases requiring outside consultants

<sup>5</sup> "Single Family Dwelling Equivalent" (SFDE) is defined in Emeryville Municipal Code Section 7-8.305 as follows: "Each single-family living unit in a multiple-family dwelling, apartment house, condominium, or any other multiple-family structure shall be considered one (1) SFDE, except units which contain two (2) rooms or less or one (1) bedroom or less. Each living unit which contains one (1) bedroom or less or not more than two (2) rooms total shall be considered a one-half (1/2) SFDE."

**City of Emeryville  
Master Fee Schedule  
Planning  
Effective July 1, 2021**

| <u>DESCRIPTION</u>   | <u>Fee</u>   | <u>Proposed<br/>Revisions</u> |
|--|--|-------------------------------|
| <b><u>Publications, Document Charges [1]</u></b>   |  |                               |
| Maps:  |  |                               |
| Set of 11 x 17 Zoning/General Plan maps  | \$ 10  | No Change                     |
| Individual maps  | \$ 3   | No Change                     |
| General Plan   | \$ 76  | \$ 77                         |
| Park Avenue District Plan  | \$ 27  | No Change                     |
| North Hollis Area Urban Design Program   | \$ 27  | No Change                     |
| Planning Regulations   | \$ 38  | No Change                     |
| Housing Element of the General Plan  | \$ 54  | \$ 54                         |
| Stormwater Guidelines  | \$ 25  | No Change                     |
| Parks and Recreation Strategic Plan  | \$ 76  | \$ 77                         |
| Emeryville Design Guidelines   | \$ 76  | \$ 77                         |
| Sustainable Transportation Plan  | \$ 15  | No Change                     |
| Sustainable Transportation Background Report   | \$ 105   | \$ 106                        |
| Pedestrian and Bicycle Plan  | \$ 115   | \$ 116                        |
| Pedestrian and Bicycle Plan Appendices   | \$ 92  | \$ 93                         |
| Photocopying, Per Page [2]   | \$ 0.10  | No Change                     |
| Faxing, Per Page [2]   | \$ 0.10  | No Change                     |
| <b><u>Sidewalk Café Permits (including Parklets)</u></b>   |  |                               |
| Application Fee  | \$ 100   | No Change                     |
| Annual Renewal Fee   | No fee   | No Change                     |
| Appeal to Planning Commission  | \$ 50  | No Change                     |
| Appeal to City Council   | \$ 50  | No Change                     |
| <b><u>Short-term Rental Permits</u></b>  |  |                               |
| Application Fee  | \$ 250   | No Change                     |
| Annual Renewal Fee   | \$ 200   | No Change                     |
| Appeal to Planning Commission  | \$ 100   | No Change                     |
| Appeal to City Council   | \$ 100   | No Change                     |
| <b><u>Notification</u></b>   |  |                               |
| Notification Fee /Property Owner Mailing Lists charged for all applications requiring Planning Commission and/or City Council Review | \$ 448 * + charged per formula [3] if excess of 1 hour | \$ 455                        |
| <b><u>Planning Commission Study Session</u></b>  |  |                               |
| Note: Deposit to be credited to application fee if application submitted within one year.  | \$ 2,000 Flat Rate                                     | No Change                     |
| <b><u>General Plan Amendment</u></b>   |  |                               |
|  | At cost, charged per formula [3] \$3,000 Deposit       | No Change                     |
| <b><u>Rezoning</u></b>   |  |                               |
|  | At cost, charged per formula [3] \$3,000 Deposit       | No Change                     |
| <b><u>Development Agreement</u></b>  |  |                               |
|  | At cost, charged per formula [3] \$3,000 Deposit       | No Change                     |
| <b><u>Planned Unit Development</u></b>   |  |                               |
| Preliminary Development Plan   | At cost, charged per formula [3] \$5,000 Deposit       | No Change                     |
| Final Development Plan   | At cost, charged per formula [3] \$3,000 Deposit       | No Change                     |
| <b><u>Conditional Use Permits [4]</u></b>  |  |                               |
| Minor Conditional Use Permits - Flat Fee   | \$ 566 *   | \$ 575                        |
| Major Conditional Use Permits - Deposit  |  |                               |
| Residential, up to 3 units   | At cost, charged per formula [3] \$2,000 Deposit       | No Change                     |
| Demolition of significant or residential structure   | At cost, charged per formula [3] \$3,000 Deposit       | \$ 5,000                      |
| All other  | At cost, charged per formula [3] \$3,000 Deposit       | No Change                     |
| <b><u>Temporary Use Permits</u></b>  |  |                               |
|  | \$ 566 *   | \$ 575                        |
| <b><u>Exceptions to Standards [4]</u></b>  |  |                               |
|  | \$ 566 *   | \$ 575                        |
| <b><u>Variances [4]</u></b>  |  |                               |
|  | At cost, charged per formula [3] \$1,000 Deposit       | No Change                     |

**City of Emeryville  
Master Fee Schedule  
Planning  
Effective July 1, 2021**

| <u>DESCRIPTION</u>   | <u>Fee</u>   | <u>Proposed<br/>Revisions</u>   |
|--|--|---|
| <b><u>Design Review, including Signs [4]</u></b>   |  |   |
| Minor Design Review for Signs  | \$ 566 *   | \$ 575  |
| Major Design Review for Signs  | At cost, charged per formula [3] \$1,000 Deposit   | No Change   |
| Master Sign Programs   | At cost, charged per formula [3] \$2,000 Deposit   | \$ 3,000  |
| Individual signs under Master Sign Programs  | \$ 340 * zoning compliance review  | \$ 345  |
| Temporary Signs  | \$ 225 *   | \$ 228  |
| All Other Minor Design Review:   | \$ 566 *   | \$ 575  |
| All Other Major Design Review  | At cost, charged per formula [3] \$3,000 Deposit   | No Change   |
| <b><u>Construction Work, Sign Installation and/or Commencement of Use Without Required Planning Permits or Approvals</u></b>   | 5 times cost of actual permit/approval   | No Change   |
| <b><u>Tree Removal Permits</u></b>   |  |   |
| Not in conjunction with other planning permits<br>(Other related fees from Public Works Master Fee Schedule may apply)   | At cost, charged per formula [3] \$2,000 Deposit   | No Change   |
| <b><u>Subdivisions</u></b>   |  |   |
| Major Subdivisions, including residential condominium conversions  | At cost, charged per formula [3] \$3,000 Deposit plus cost of any technical assistance such as engineer's review   | No Change   |
| Minor Subdivisions, including residential condominium conversions  | \$ 1,125   | \$ 1,143  |
| Lot Line Adjustments   | \$ 1,125   | \$ 1,143  |
| Parcel Mergers   | \$ 1,125   | \$ 1,143  |
| Certificate of Compliance  | \$ 1,125   | \$ 1,143  |
| Covenant of Easement   | At cost, charged per formula [3] \$2,000 Deposit   | No Change   |
| <b><u>Assessment District Apportionment</u></b> <i>(Required for lot configuration changes for parcels in the West Emeryville, Bay Shellmound or East Baybridge Assessment Districts.)</i> |  |   |
| Lot Line Adjustments/Parcel Map Waivers  | \$ 387   | \$ 393  |
| Major/Minor Subdivisions (10 parcels or less)  | \$ 1,554   | \$ 1,578  |
| Major/Minor Subdivisions (more than 10 parcels)  | \$ 3,890 Plus \$25 Per Parcel Over 20 Parcels  | \$ 3,952  |
| <b><u>Environmental Review</u></b>   |  |   |
| Negative Declaration or Mitigated Negative Declaration, including Initial Study  | At cost, charged per formula [3] Deposit full contract amount for environmental consultant prior to start of work. | Deposit full contract amount for environmental consultant prior to start of work. |
| Environmental Impact Report, including Initial Study if required   | At cost, charged per formula [3] Deposit full contract amount for environmental consultant prior to start of work. | Deposit full contract amount for environmental consultant prior to start of work. |
| Notice of Determination or Notice of Exemption   | \$ 96  | \$ 97   |
| <b><u>Filing Fees Required by State Department of Fish &amp; Game (Effective 1/1/2018) [5]</u></b>   |  |   |
| Alameda County Clerk Handling Fee (all filings)  | \$ 50  | No Change   |
| Negative Declaration   | \$ 2,406.75  | \$ 2,480.25   |
| Environmental Impact Report (EIR)  | \$ 3,343.25  | \$ 3,445.25   |

These fees are set by the California Department of Fish & Game and increase every January 1. They will go up again on 1/1/22.

**City of Emeryville  
Master Fee Schedule  
Planning  
Effective July 1, 2021**

| <u>DESCRIPTION</u>  | <u>Fee</u>  | <u>Proposed<br/>Revisions</u> |
|---|---|-------------------------------|
| <b><u>Administrative Fees</u></b>   |   |                               |
| Appeals   |   |                               |
| to Planning Commission  | \$ 100  | No Change                     |
| to City Council   | \$ 200  | No Change                     |
| Time Extensions (Permit Applications)   |   |                               |
| If Granted Administratively   | \$ 387 *  | \$ 393                        |
| If Planning Commission or City Council consideration is required                    | At cost, charged per formula [3]  | No Change                     |
| Zoning Compliance Review  |   |                               |
| Building Permit Sign-Off  | At cost, charged per formula [3], if related to a cost recovery planning project; otherwise, No Fee | No Change                     |
| Business License Sign-Off, including Home Occupations and Live/Work Unit Occupancy  | No Fee  | No Change                     |
| All Other, Including Accessory Dwelling Units, Individual Signs under a Master Sign | \$ 448 *  | \$ 455                        |
| Amendments to conditions of approval by Planning Commission or City Council         |   |                               |
| Any project that was originally flat fee  | \$ 1,125 *  | \$ 1,143                      |
| Any project that was originally cost recovery                                       | At cost, charged per formula [3] \$1,000 Deposit  | No Change                     |
| Request for Waiver of construction noise hours by City Council                      | \$ 1,361  | \$ 1,382                      |
| <b><u>In Lieu Fees</u></b>  |   |                               |
| Open Space, pursuant to EMC Section 9-4.303(a)(3)b                                  | \$ 225  | \$ 228                        |
| <del>Parking, pursuant to EMC Section 9-4.407(d)</del>                              | <del>\$ 8,522</del>   | <del>\$ 8,658</del>           |

**Note: For any services "charged per formula" requiring staff time or the time of City-hired consultants, charges will be as follows:**

|                       |            |                                  |
|-----------------------|------------|----------------------------------|
| <b>Planning Staff</b> | charged at | direct salary and benefits       |
| <b>Consultants</b>    | charged at | cost plus 10% administrative fee |

- Notes**
- [1] Publications are charged at actual cost to the City. All publications can also be downloaded for free from the City's website.
  - [2] CA Government Code §6253. "A common standard that is viewed as legally defensible is 10 cents per page."
  - [3] All applications that are "charged per formula" [i.e. on a cost recovery basis] require an initial deposit to be paid at the time of filing. If the costs incurred in processing an application exceed this deposit, the City will bill the applicant for this additional amount.
  - [4] Applications for Conditional Use Permits, Exceptions to Standards, Variances, and/or Design Review may be combined into a single application. The application fee shall be the sum of the individual fees for each permit type.
  - [5] Applicant files with Alameda County Clerk and pays all associated filing fees, which are

**City of Emeryville  
Master Fee Schedule  
City Manager & City Clerk  
Effective July 1, 2021**

| <b>DESCRIPTION</b>   | <b>Fee</b>                                  | <b>Proposed Revisions</b> |
|--|---|---------------------------|
| Photocopying, One Sided [1]<br>(Including all municipal codes, agendas, packets, resolutions, etc.)    | \$ 0.10 per page                            | No Change                 |
| Photocopying, double sided [1]<br>(Including all municipal codes, agendas, packets, resolutions, etc.) | \$ 0.20                                     | No Change                 |
| Financial Disclosure Retrieval Fee (For Documents over 5 years old) per carton [3]                     | \$ 5  | No Change                 |
| Specialized Retrieval of Document (writing software)   | Actual Cost                                 | No Change                 |
| <b>DVD/Audiotape copy of City Council/Agency/Planning Commission or Advisory Body Meeting</b>          |   |                           |
| Normal Delivery<br>Per Meeting   | \$ 10                                       | No Change                 |
| Rush Delivery (Within 3 working days)<br>Additional Charge Per Meeting                                 | \$ 15                                       | No Change                 |
| Electronic Data Record Request - Existing File<br>Per Disk   | Cost of materials                           | No Change                 |
| Electronic Data Record Request - Non-existing file<br>Per Disk   | Cost of materials and staff time to produce | No Change                 |
| City Administrative Fee for Admin of Consultant hired Projects   | \$ 119 per hour                             | \$ 120                    |
| City Clerk Hourly Rate   | \$ 119 per hour                             | \$ 120                    |

|  |            |   |
|--|------------|---|
| <b>Note: For any services or permits requiring staff time or the time of City hired consultants, charges will be as follows:</b> |            |   |
| <b>City Staff [4]</b>  | charged at | the calculated hourly rate of their direct salary and fringe benefits, plus 45.76% for overhead |
| <b>Consultants [2]</b>   | charged at | City's cost plus a 10% administrative fee   |

**Notes**

[1] CA Government Code §6253. "A common standard that is viewed as legally defensible is 10 cents per page."

[2] For any services or permits requiring staff time or the time of City hired consultants, charges will be as follows, which is referred to above as "charged per formula": City's cost plus a 10% administrative fee - Not Analyzed by NBS

[3] Set by the State at a maximum of \$5

[4] Overhead Rate Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan

**City of Emeryville  
Master Fee Schedule  
Economic Dev & Housing**

**Effective July 1, 2021**

| <u>DESCRIPTION</u>  | <u>Fee</u>   | <u>Proposed<br/>Revisions</u>  |
|---|--|--|
| Loan Subordination Fee  | \$ 452   | \$ 459   |
| Loan Origination Fee  | \$ 452   | \$ 459   |
| Income Verification Fee   | no charge  | No Change  |
| <b>Publications</b>   |  |  |
| 1987 Shellmound Park Redevelopment Plan   | see photocopying fee   | No Change  |
| 1987 Shellmound Park Agency's Final Report, Section 33352   | see photocopying fee   | No Change  |
| 1987 Shellmound Park Final EIR  | see photocopying fee   | No Change  |
| 1976 Redevelopment Plan   | see photocopying fee   | No Change  |
| Housing Element   | see photocopying fee   | No Change  |
| Urban Design Plan-San Pablo Avenue  | see photocopying fee   | No Change  |
| <b>Program Fees</b>   |  |  |
| City regulatory oversight & Technical review/assistance by Site Manager                               | Certain applicants request hazardous materials oversight pursuant to the MOU. The regulatory agencies occasionally request the City assistance in reviewing and/or monitoring response actions on their behalf. In either of these instances, the City's Site Manager will conduct certain activities, conditionally approve actions, subject to the approval of the regulatory agency(ies). [1]<br>At cost, charged per formula | \$517 Minimum Deposit<br>No Change   |
| Capital Improvement Credit Fee [2]  | \$ 452   | \$ 459   |
| Rental Monitoring Fee [4]   | At cost, charged per formula   | \$5,000 minimum deposit<br>No Change   |
| Below Market Rate Resale Fee [3]  | \$ 452   | \$ 459   |
| Below Market Rate Inspection Fee [3]  | At cost, charged per formula   | \$500 minimum deposit<br>No Change   |
| Loan Payoff Fee   | \$ 111   | \$ 112   |
| Below Market Rate Inspection (after first 2) or Capital Improvement Credit Inspection (after first 1) | \$ 111 Per hour  | \$ 112   |
| Document Modification Fee to add or remove owners from recorded agreements and Promissory Notes       | \$ 452   | \$ 459   |
| Document Modification Fee to alter terms and conditions of recorded agreements and Promissory Notes   | \$ 111 Per hour  | \$ 112   |
| Economic Housing and Development Hourly rate  | \$ 233 Per hour  | \$ 236   |
| <b>Measure C</b>  |  |  |
| Hotels operating under Collective Bargaining Agreements   | \$ 164   | \$ 166   |
| Hotels not operating under Collective Bargaining Agreements   | \$ 275   | \$ 279   |
| Audit Fee   | For all City staff and/or consultant time expended to determine Large Hotel compliance with Measure C in connection with issuance of annual permit by City of Emeryville.<br>At cost, charged per formula  | \$5,000 Deposit required prior to Permit issuance should there be violation requiring a full audit.<br>No Change |

**Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:**

|                       |            |   |
|-----------------------|------------|---|
| <b>Econ Dev Staff</b> | charged at | calculation of direct salary, fringe benefits plus 45.76% overhead rate [5] |
| <b>Consultants</b>    | charged at | Cost plus 10% administrative fee  |

**This is referred to as "charged per formula."**

**Notes**

- [1] Certain applicants request hazardous materials oversight pursuant to the MOU. The regulatory agencies occasionally request the City assistance in reviewing and/or monitoring response actions on their behalf. In either of these instances, the City's Site Manager will conduct certain activities, conditionally approve actions, subject to the approval of the regulatory agency(ies).
- [2] Process consists of 1) reviewing invoices and proof of payment, 2) depreciating, if necessary and 3) one inspection.
- [3] Includes 2 inspections
- [4] The affordability agreements do not allow for increases.
- [5] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan

**City of Emeryville  
Master Fee Schedule  
Finance**

Effective July 1, 2021

| <u>DESCRIPTION</u>   | <u>Fee</u>        | <u>Proposed<br/>Revisions</u> |
|--|-------------------|-------------------------------|
| Photocopying, Per Page [1]   | \$ 0.10           | No Change                     |
| <b>Miscellaneous Fees</b>  |                   |                               |
| Ordinances administered by Finance Division                                  | no charge         | No Change                     |
| Returned check fee [3]   |                   |                               |
| 1st check  | \$ 25             | No Change                     |
| 2nd and each subsequent check  | \$ 35             | No Change                     |
| <b>Program Fee</b>   |                   |                               |
| <u>Business License Processing</u>   |                   |                               |
| New Business License   | \$ 61 7/1-12/31   | \$ 62                         |
| Effective January 1, 2022 the New Business License Fee will increase to \$63 | \$ 62 1/1-6/30    | \$ 63                         |
| Annual Business License renewal  | \$ 10             | No Change                     |
| <u>Preferential Parking Permit Program</u>                                   |                   |                               |
| Annual Permit [2]  | \$ 60 per vehicle | No Change                     |
| Annual permit for low income household [2]                                   | \$ 27 per vehicle | No Change                     |
| Maximum of 3 annual permits per residential address                          |                   |                               |
| Maximum of 1 annual permit per business address                              |                   |                               |
| Visitor's Permit-One Day   | \$ 3              | No Change                     |
| Maximum of 10 per household per year   |                   |                               |
| Visitor's Permit-Two Weeks   | \$ 25             | No Change                     |
| Maximum of 2 per household per year  |                   |                               |
| Visitor's Permit-52 week   | \$ 155            | No Change                     |
| Maximum of one per year per household or business.                           |                   |                               |
| Permit year is September 1 to August 31.                                     |                   |                               |

|   |            |   |
|---|------------|---|
| <b>Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:</b> |            |   |
| <b>Finance Staff</b>  | charged at | calculation of direct salary, fringe benefits plus 45.76% overhead rate [4] |
| <b>Consultants</b>  | charged at | Cost plus 10% administrative fee  |
| <b>This is referred to as "charged per formula."</b>  |            |   |

- Notes**
- [1] CA Government Code §6253. "A common standard that is viewed as legally defensible is 10 cents per page."
  - [2] Maximum of 3 annual permits per residential address. Maximum of 1 annual permit per business address.
  - [3] Per CA Civil Code; 1st NSF Check is limited to \$25 fee; each subsequent NSF check is limited to \$35 fee
  - [4] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan



**City of Emeryville  
Master Fee Schedule  
Fire Department  
Effective July 1, 2021**

| <u>DESCRIPTION</u>  | <u>Fee</u>                                 | <u>Proposed<br/>Revisions</u> |
|---|--|-------------------------------|
| <b>INSPECTIONS</b>  |  |                               |
| Fire Prevention Safety Inspection of Businesses<br>for compliance with Fire Code; Annual Fire Sprinkler<br>Test Inspection.   |  |                               |
| Re-Inspection, if required - Prevention Specific  |  |                               |
| Reinspection, all deficiencies corrected  | \$ 189 Per hour, minimum charge of 1/2 hr. | \$ 192                        |
| Reinspection, deficiencies remaining  | \$ 189 Per hour, minimum charge of 1/2 hr. | \$ 192                        |
| Subsequent Re-inspections of work made necessary by<br>faulty or incorrect work   | \$ 189 Each infraction                     | \$ 192                        |
| Special Inspections or Research   |  |                               |
| During regular business hours   | \$ 237 Per hour, minimum charge of 1/2 hr. | \$ 240                        |
| Scheduled outside of regular business hours   | \$ 237 Per hour, minimum charge of 1/2 hr. | \$ 240                        |
| Fire Safety Inspection  |  |                               |
| Fire prevention annual inspection   | \$ 189 Per hour, minimum charge of 1/2 hr. | \$ 192                        |
| Engine Company Inspections - Minor [1]  | \$ 568 Per hour, minimum charge of 1/2 hr. | \$ 577                        |
| Engine Company Inspections - Major [1]  | \$ 568 Per hour, minimum charge of 1/2 hr. | \$ 577                        |
| Special Inspections - Prevention [1]  | \$ 189 Per hour, minimum charge of 1/2 hr. | \$ 192                        |
| Special Inspections - Suppression [1]   | \$ 568 Per hour, minimum charge of 1/2 hr. | \$ 577                        |
| <b>PERMITS</b>  |  |                               |
| Fire code permits<br>(Tents, haunted houses, carnival or fair, etc.)  | \$ 189 Per hour, minimum charge of 1/2 hr. | \$ 192                        |
| <b>OTHER FEES</b>   |  |                               |
| Fire Personnel Costs Per Hour [2]:  | \$ 379 Per hour, minimum charge of 2 hr.   | \$ 385                        |
| Fire Equipment Costs Per Hour, to be charged in the following situations:   |  |                               |
| a) Commercial stand by services provided upon request   |  |                               |
| b) Response to Hazardous material release   |  |                               |
| c) Response to chronic false alarms   |  |                               |
| d) Recovery for Emergency Response Expenses<br>under Code& Sections 53150-53158<br>to a maximum of \$1,000  |  |                               |
| Engine Company (3 persons)  |  |                               |
| Regular Duty Company  | \$ 568 Staff per hour plus equipment cost  | \$ 577                        |
| Special Duty Company  | \$ 568 Staff per hour plus equipment cost  | \$ 577                        |
| Aerial Truck (one person)   | \$ 189 Staff per hour plus equipment cost  | \$ 192                        |
| Staff Vehicle (one person)  | \$ 189 Staff per hour plus equipment cost  | \$ 192                        |
| First Responder Fee [1]   | \$ 189                                     | \$ 192                        |
| All consumable materials used in emergency incidents to be reimbursed<br>at cost plus a 30% restocking charge.  |  |                               |
| <b>PLAN REVIEW</b>  |  |                               |
| Review of construction, rehabilitation or remodeling plans for occupancies<br>under the jurisdiction of the State Fire Marshall.<br>(collected by Community Development Department) | 40% of Building Permit Fee                 | No Change                     |

City of Emeryville  
 Master Fee Schedule  
 Fire Department  
 Effective July 1, 2021

| <u>DESCRIPTION</u>   | <u>Fee</u>  | <u>Proposed Revisions</u> |
|--|---|---------------------------|
| <b>PLAN REVIEW and PERMIT FEES for FIRE SUPPRESSION EQUIPMENT</b>  |   |                           |
| Plan review fee for submitting plans and specifications for review - Base Fee [2]  | 65% of permit fee (for installation of the equipment)<br>\$ 189 Per hour, minimum charge of 2 hr. | No Change<br>\$ 192       |
| Additional plan review and/or inspection required by changes, additions, or revisions to approved plans. (Per hr and 1 hr minimum) | \$ 189 Per hour   | \$ 192                    |
| Permit for installation of Fire Suppression Equipment (Including sprinklers, alarm systems, smoke detection systems) [2]           | 1% of the total valuation<br>\$ 189 Per hour, minimum charge of 2 hr.                             | \$ 192                    |
| <b>PLANNING AND TRAINING PROGRAMS</b>  |   |                           |
| Emergency Preparedness Planning  |   |                           |
| Private Business--Employee Training  | \$ 56 per hour + Materials  | \$ 56                     |
| Public/Non Profit Organization--Employee Training  | \$ 56 per hour + Materials  | \$ 56                     |
| CPR Training and First Aid Training, 5 student minimum Non-Certified   | \$ 56 per hour  | \$ 56                     |
| Emergency Preparedness Supplies and Equipment  | At cost   | No Change                 |

**Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:**

|                    |            |   |
|--------------------|------------|---|
| <b>Fire Staff</b>  | charged at | calculation of direct salary, fringe benefits plus 45.76% overhead rate [3] |
| <b>Consultants</b> | charged at | Cost plus 10% administrative fee  |

**This is referred to as "charged per formula."**

**Notes**  
 [1] 3 person crew assumed one hour each  
 [2] Per hour, minimum of 2 hours  
 [3] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan

**City of Emeryville  
Master Fee Schedule  
Police Department  
Effective July 1, 2021**

| <u>DESCRIPTION</u>  | <u>Fee</u> | <u>Proposed<br/>Revisions</u> |
|---|------------|-------------------------------|
| <b>Report &amp; Document Reproduction</b>   |            |                               |
| Crime Reports for Victims – Hard Copy Requested via Police Department   | \$ 0       | No Change                     |
| Citizen Request, Per Report (If 20+ pages, .10 per add'l page)  | \$ 7       | \$ 7                          |
| Crime/Accident Report-Insurance Company, Per Report (If 20+ pages, .10 per add'l page)  | \$ 8       | \$ 8                          |
| Computer Generated Report from Police Department CAD/Records Management System, Per Report [2] (If 20+ pages, .10 per add'l page) | \$ 6       | \$ 6                          |
| Faxing, Per Page [12]   | \$ 0.10    | No Change                     |
| CD / Photo CD / DVD / Thumbdrive, [12]  | \$ 31      | \$ 31                         |
| <b>Identification Services</b>  |            |                               |
| Fingerprinting  | \$ 176     | \$ 178                        |
| DVD Copy of Communications Voice  | \$ 176     | \$ 178                        |
| Vehicle Release Certificate Fee [5]<br>(Except recovered/stolen vehicle)  | \$ 194     | \$ 197                        |
| Stolen Vehicle Release  | No Charge  | No Change                     |
| <b>Administrative Services</b>  |            |                               |
| Clearance Letter  | \$ 13      | \$ 13                         |
| ABC (Alcoholic Beverage Control) One Day License  | \$ 183     | \$ 185                        |
| Correctable Violation Citation (Fix-it Ticket)  | \$ 8       | \$ 8                          |
| Three (3) False Alarms (within 120 days)  | No Charge  | No Change                     |
| Four (4) False Alarms (within 120 days)   | No Charge  | No Change                     |
| Five (5) False Alarms (within 120 days)   | No Charge  | No Change                     |
| <b>Permit &amp; Application Fees</b>  |            |                               |
| Alarm Application Fees (Commercial Alarms only) [6]<br>one time initial fee   | \$ 176     | \$ 178                        |
| Cabaret Permit Annual Application Fee [7]<br>(Due, each December 1st)   | \$ 1,565   | \$ 1,590                      |
| One Day Cabaret Permit  | \$ 937     | \$ 951                        |
| One Day Dance Hall Permit   | \$ 625     | \$ 635                        |
| Bingo Game Permit   | \$ 469     | \$ 476                        |
| Card Room Fees:   |            |                               |
| Card Room Annual License Application [7]<br>(Due, each December 1st)  | \$ 3,132   | \$ 3,182                      |
| Card Room Employee Permit   |            |                               |
| 1. Application Fee  | \$ 421     | \$ 427                        |
| 2. Renewal Fee  | \$ 155     | \$ 157                        |
| 3. Replacement/Change Card Room   | \$ 155     | \$ 157                        |

**City of Emeryville  
Master Fee Schedule  
Police Department  
Effective July 1, 2021**

| <u>DESCRIPTION</u>   | <u>Fee</u> | <u>Proposed<br/>Revisions</u>            |
|--|------------|--|
| Taxicab Drivers' Permit Fees   |            |  |
| 1. Application Fee   | \$ 176     | \$ 178                                   |
| 2. Application Renewal Fee   | \$ 176     | \$ 178                                   |
| 3. Driver's Identification Card Replacement Fee  | \$ 86      | \$ 87                                    |
| Fleet Management Permit Fees   |            |  |
| 1. Application Fee   | \$ 354     | \$ 359                                   |
| 2. Substitution/Additional Fee for each additional vehicle not listed on Fleet Management Permit Application   | \$ 354     | \$ 359                                   |
| Vehicle Permit Fees  |            |  |
| 1. Application Fee   | \$ 86      | \$ 87                                    |
| 2. Certified Copy of Emeryville Police Department Vehicle Inspection Report (to be used by other cities)   | \$ 51      | \$ 51                                    |
| 3. Vehicle Replacement Card Fee  | \$ 43      | \$ 43                                    |
| Special Event Permit Fees  |            |  |
| Without a street closure   | \$ 301     | \$ 305                                   |
| With a street closure  | \$ 373     | \$ 378                                   |
| Peddler - Vendor - Catering Truck Permit Fees  |            |  |
| 1. Application Fee   | \$ 312     | \$ 316                                   |
| 2. Renewal Fee   | \$ 312     | \$ 316                                   |
| 3. Replacement Fee   | \$ 93      | \$ 94                                    |
| Message Parlor and Massage Establishment Charges [8]:  |            |  |
| Annual Permit Application, due each December 1st   | \$ 1,294   | \$ 1,314                                 |
| Massage Establishment Fee:   |            |  |
| Annual Permit Application, due each December 1st   | \$ 612     | \$ 621                                   |
| Employee Permits   |            |  |
| Annual Employee Permit (Applies to both Massage Parlors and Massage Practitioners) [3,4]<br>(Due each October 1st for renewal by January 1st. Valid on a calendar year basis.) |            |  |
| 1. Application Fee   | \$ 490     | \$ 497                                   |
| 2. Renewal Fee   | \$ 490     | \$ 497                                   |
| 3. Replacement Fee   | \$ 51      | \$ 51                                    |
| Dog License Fee  |            |  |
| For One Year - Not Spayed/Neutered   | \$ 20      | No Change                                |
| For Three Years - Not Spayed/Neutered  | \$ 32      | No Change                                |
| For One Year - Spayed/Neutered   | \$ 10      | No Change                                |
| For Three Years - Spayed/Neutered  | \$ 15      | No Change                                |
| For One Year - Seniors (55+) - Not Spayed/Neutered   | \$ 5       | No Change                                |
| For Three Years - Seniors (55+) - Not Spayed/Neutered  | \$ 10      | No Change                                |
| For One Year - Seniors (55+) - Spayed/Neutered   | \$ 3       | No Change                                |
| For Three Years - Seniors (55+) - Spayed/Neutered  | \$ 5       | No Change                                |
| Application for Concealed Weapon Permit, Police Investigation:   |            |  |
| 1. Background Investigation  | \$ 889     | \$ 903                                   |
|  |            | Penal Code Sec.<br>22190 (b)(1) & (f)(1) |
| 2. Psychological Examination, if contracted by City  | \$ 711     | \$ 722                                   |
|  |            | Penal Code Sec.<br>22190 (b)(1) & (f)(1) |
| 3. Range Certification   | \$ 3,132   | \$ 3,182                                 |
| Application for Firearm Dealer Permit  |            |  |
| Background Investigation   | \$ 1,565   | \$ 1,590                                 |

**City of Emeryville  
Master Fee Schedule  
Police Department  
Effective July 1, 2021**

| <u>DESCRIPTION</u>  | <u>Fee</u>    | <u>Proposed<br/>Revisions</u> |
|---|---------------|-------------------------------|
| Emergency Response Expenses (Alcohol/Drug Related)                      |               |                               |
| Arrest Only   | \$ 1,565      | \$ 1,590                      |
| Arrest With Accident Investigation                                      | \$ 2,191      | \$ 2,226                      |
| Police Department Personnel Costs for Short Term Encroachments, Special | \$ 312        | \$ 316                        |
| Short Term Encroachment Permit  | \$ 312        | \$ 316                        |
| Personnel Services [9,10]   | \$ 176        | \$ 178                        |
| Cannabis Key Individual Application Fee                                 | \$ 490        | \$ 497                        |
| Initial Cannabis Business Permit Fee                                    | Cost Recovery | No Change                     |
| Renewal of Cannabis Business Permit Fee                                 | \$ 714        | \$ 725                        |
| Firearms Storage Fee [17]   | \$ 531        | \$ 539                        |
| Police Non-Sworn Hourly Rate  | \$ 176        | \$ 74                         |
| Police Sworn Hourly Rate  | \$ 312        | \$ 130                        |
| Police Sworn Hourly Rate - Overtime                                     |               | \$ 195                        |

**Note: For any services requiring staff time or the time of city hired consultants, fees will be charged as follows:**

|                     |  |
|---------------------|--|
| <b>Police Staff</b> | calculation of direct salary, fringe benefits plus 45.76% overhead rate [15] |
| <b>Consultants</b>  | Cost plus 10% administrative fee   |

**This is referred to as "charged per formula."**

**Notes**

- [1] For any services requiring staff time or the time of city hired consultants, please refer to the "charged per formula" section above.
- [2] Department CAD/Records Management System, Per Page
- [3] Applies to both Massage Parlors and Massage Practitioners
- [4] Due each October 1st for renewal by January 1st. Valid on a calendar year basis.
- [5] Except recovered/stolen vehicle
- [6] one time initial fee
- [7] Due, each December 1st
- [8] one business grandfathered
- [9] Police Staff - calculation of direct salary, fringe benefits and departmental & citywide overhead
- [10] Consultants - Cost plus 10% administrative fee
- [12] CA Government Code §6253. "A common standard that is viewed as legally defensible is 10 cents per page."
- [14] In accordance with City Ordinance 16-004
- [15] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan
- [17] California Family Code 6389 and Penal Code 33880(a)

**City of Emeryville  
Master Fee Schedule  
Public Works  
Effective July 1, 2021**

| <u>DESCRIPTION</u>  | <u>Fee</u>  | <u>Proposed<br/>Revisions</u> |
|---|---|-------------------------------|
| <b>PERMITS/LICENSES</b>   |   |                               |
| <u>Encroachment Permits</u>   |   |                               |
| Application Fee   | \$ 207  | \$ 210                        |
| Plan Check [9,16]   | \$ 278  | \$ 282                        |
| "No Parking" signs (each)   | \$ 4  | No Change                     |
| Encroachment Permit Performance Security [1,7]  | \$ 1,000<br>or \$10,000 bond<br>or as provided in<br>Encroachment Agreement | No Change                     |
| Encroachment Permit Inspection Fee (2 hr. minimum) [7,22,24]  | \$ 341  | \$ 346                        |
| Encroachment Permit Inspection Fee (Cost Recovery) [7,22,24]  | \$ 170  | \$ 172                        |
| Long Term Encroachment Permit (beyond 30 days) [2,7]  | \$ 129  | \$ 131                        |
| Final inspection for certificate of occupancy [17]  | \$ 416  | \$ 422                        |
| Encroachment Agreements [18]  | \$ 556  | \$ 564                        |
| Discharge of Ground Water into Sanitary Sewer [10, 28]<br>Plus \$1.92 per 100 cf of discharge based on City Ordinance effective January 1, 2021 | \$ 278  | \$ 282                        |
| <u>Sewer Lateral Permits (Fees moved from Building Dept. to Public Works Dept)</u>  |   |                               |
| Per Parcel, Administrative fee  | \$ 215  | \$ 218                        |
| Plus a fee for each new, repaired, replaced or abandoned lateral of:  | \$ 668  | \$ 678                        |
| or for large  | \$ 167 per hour   | \$ 169                        |
| or for  | \$ 251 per hour   | \$ 255                        |
| Verification Test (only), on an existing sewer lateral  | \$ 167 per test   | \$ 169                        |
| Traffic signal or street light conduit utility locate (as needed)   | \$ 334  | \$ 339                        |
| Sewer Lateral Performance Security Deposit  | \$ 1,000  | No Change                     |
| Plan Check for new sewer laterals   | \$ 217  | \$ 220                        |
| <u>Private Development Projects</u>   |   |                               |
| Site Improvement Plan Check (Engineering) - Small [3,5,9]   | \$ 833  | \$ 846                        |
| Site Improvement Plan Check (Engineering) - Large [21,22]   | \$ 138  | \$ 140                        |
| Grading and Demolition Permits [9]  | Charge Per Current Building<br>Permit Fee Schedule.                         | No Change                     |
| Trash Plan Review [12]  | \$ 556  | \$ 564                        |
| Construction and Demolition Waste Management Plan review [19]   | \$ 416  | \$ 422                        |
| Green Halo Systems C&D Waste Management [11]  | \$ 138  | \$ 140                        |
| SWPPP Inspection on Private Developments [3,4,5]  | \$ 694  | \$ 705                        |
| Trash Plan Inspection [9]   | \$ 278  | \$ 282                        |
| Site Improvements Inspection [7,22,24]  | \$ 170 per hour   | \$ 172                        |
| <u>Subdivisions</u>   |   |                               |
| Lot Line Adjustment Plan Check and Certificate of Compliance [9]  | \$ 693  | \$ 704                        |
| Parcel Map Plan Check [9]   | \$ 693  | \$ 704                        |
| Tentative Map Plan Check  | \$ 138 per hour   | \$ 140                        |
| Final Map Plan Check [9]  | \$ 1,111  | \$ 1,128                      |
| Plat and Legal Description Plan Check   | \$ 277  | \$ 281                        |
| Digital Basemap Processing Fee [6,8]  | \$ 138  | \$ 140                        |
| <u>Small Cell Antenna Fees</u>  |   |                               |
| Small Cell Antenna Street Pole Fee  | \$ 270 per pole per year  | No Change                     |
| <u>Stormwater</u>   |   |                               |
| Storm water Permit Application Fee [20]   | \$ 207  | \$ 210                        |
| Storm water Permit C3 Plan Check [21,22]  | \$ 277 Deposit  | \$ 281                        |
| Plus Actual Consultant Costs [7,24,30]  | At Cost Charged per Formula   | No Change                     |
| Storm water Permit C3 Inspection [7,22,24]  | \$ 170 per hour   | \$ 172                        |

**City of Emeryville  
Master Fee Schedule  
Public Works**

**Effective July 1, 2021**

| <u>DESCRIPTION</u>  | <u>Fee</u>                  | <u>Proposed Revisions</u> |
|---|-----------------------------|---------------------------|
| Storm water C10 Plan Check [9]  | \$ 138                      | \$ 140                    |
| Storm water Maintenance Agreement Review  | \$ 416                      | \$ 422                    |
| Maintenance Agreement Recording at County   | \$ 138                      | \$ 140                    |
| Storm water C3 O & M Inspections [7,21,22,26]   | At Cost Charged per Formula | No Change                 |
| Commercial / Industrial Storm water Inspections [7,21,22,26]  | At Cost Charged per Formula | No Change                 |
| <u>Sign Permit</u>  |                             |                           |
| Application fee   | \$ 207                      | \$ 210                    |
| Annual permit Renewal Fee   | \$ 138                      | \$ 140                    |
| <u>Arborist</u>   |                             |                           |
| Arborist Valuation Report for one (1) tree [7, 21, 22, 27]<br>Included site visit and report        | \$ 275 first tree           | No Change                 |
| Valuation of additional tree(s) [7, 21, 22, 27]<br>Same property, same report                       | \$ 17 per additional tree   | No Change                 |
| <u>Dockless Mobility System</u>   |                             |                           |
| Permit Application  | \$ 2,500 Annually           | No Change                 |
| Permit Renewal in Subsequent Year(s)  |                             | 1,000                     |
| Permit Issuance   | \$ 15,000 Annually          | 5,000                     |
| Confiscation and Retrieval  | \$ 125 per device           | No Change                 |
| Storage   | \$ 250 per device           | No Change                 |
| Disposal  | Actual cost per device      | No Change                 |
| Street tree soil investigation and planting report from consulting arborist [7,21,22,27]            | \$ 124                      | \$ 125                    |
| <b>OTHER/MISCELLANEOUS</b>  |                             |                           |
| Memorial bench with plaque (new bench) [23]<br>(plus cost to purchase and install bench and plaque) | \$ 556                      | \$ 564                    |
| Memorial bench with plaque (existing bench) [23]  | \$ 277                      | \$ 281                    |

**Note: For any services requiring staff time or the time of city hired consultants, charges will be**

|                           |            |   |
|---------------------------|------------|---|
| <b>Public Works Staff</b> | charged at | calculation of direct salary, fringe benefits |
| <b>Consultants</b>        | charged at | Cost plus 10% admin fee                       |

**This is referred to as "charged per formula."**

**Notes**

- [4] Requiring City Oversight for Review of Improvement Plans and Inspections
- [5] Deposit of Estimated Charges to be Paid at Application/Permit Issuance
- [6] Charged to applicants requesting recording of lot line adjustment's, parcel maps, parcel map waivers and final maps within the City
- [7] Placeholder for MFS; not included in cost analysis
- [8] plus actual cost of County recording fee
- [9] 1 check, 1 re-check
- [10] 2 check, 1 re-check, post check
- [11] 1 pre-check, 1 post-check
- [12] 1 meeting with Architect, 1 check and 1 recheck
- [14] Revenue Sourced [FY15 Revenue Details 9.8.15]
- [15] Volume of activity, labor time sourced from "PW\_COS-040116 mk edit.xlsx"
- [16] Excludes private development
- [17] Includes two site visits
- [18] Plus City Attorney Time
- [19] 1 check, 1 re-check, 1 post check
- [20] 1 check for completeness
- [21] Actual cost of consulting inspector
- [22] Plus actual cost of City Staff Time
- [23] Plus actual costs to purchase bench, plaque and contractor installation
- [24] Rate for consultant PW Inspector
- [25] Rate for consultant plan check engineer
- [26] Rate for consultant inspection
- [27] Consulting Cost \$275 per tree, \$17 per each additional tree
- [28] Plus \$1.76 per 100 cf of discharge based on City Ordinance. Rate increases to \$1.92 per 100 cf of discharge effective January 1, 2021.
- [29] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan

City of Emeryville  
Master Fee Schedule  
Child Development Center

Effective July 1, 2021

| <u>DESCRIPTION</u>   | <u>Fee</u>  | <u>Proposed</u><br><u>Revisions</u> |
|--|---|-------------------------------------|
| <i>*Fees on this page go into effect on 9/1/2021</i>   |   |                                     |
| Application Fee (applied against first month's tuition upon approval)  | \$ 50   | No Change                           |
| <b>Non-Subsidized Fees: (Full Cost)</b>  | <b>Monthly Fee*</b>   |                                     |
| Infant/Wobbler (4 - 23 mos.) Resident  | \$ 2,151 Per Month  | \$ 2,185                            |
| Infant/Wobbler (4 - 23 mos.) Non-Resident  | \$ 2,389 Per Month  | \$ 2,427                            |
| Toddler (24 - 36 mos.) Resident  | \$ 1,954 Per Month  | \$ 1,985                            |
| Toddler (24 - 36 mos.) Non- Resident   | \$ 2,173 Per Month  | \$ 2,207                            |
| Pre-Schooler (3 - 5 Years Old), Resident   | \$ 1,565 Per Month  | \$ 1,590                            |
| Pre-Schooler (3 - 5 Years Old), Non-Resident   | \$ 1,737 Per Month  | \$ 1,764                            |
| <p><b>* Monthly Fee is a flat amount per month. There are no fee reductions for City observed holidays, recesses or for time away due to illness or vacation. There is a 10% sibling discount applicable on the lowest paid tuition.</b></p> |   |                                     |
| <b>State Subsidized Co-Pay Fees:</b>   |   |                                     |
| Children who participate in the State Subsidy Program pay fees between \$1.00 and \$17.75 per day based on annual household income and number of family members as determined by the State of California Department of Education.            |   |                                     |
| <b>Other Charges</b>   |   |                                     |
| Center provided diapers  | \$1 each  | No Change                           |
| Late pickup of child   | \$1 per minute - first late pick up<br>\$2 per minute after first late pick | No Change<br>No Change              |
| Late payment of tuition. (Tuition is due on or before the 1st of the Month)  | \$3 per day, not to exceed \$50   | No Change                           |
| <b>Photocopying at CDC, Per Page</b>   | \$ 0.10   | No Change                           |

**Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:**

|                    |            |   |
|--------------------|------------|---|
| <b>CDC Staff</b>   | charged at | calculation of direct salary, fringe benefits plus 45.76% overhead rate [1] |
| <b>Consultants</b> | charged at | Cost plus 10% administrative fee  |

**This is referred to as "charged per formula."**

**Notes**  
[1] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan



**City of Emeryville  
Master Fee Schedule  
Community Services  
Effective July 1, 2021**

| <u>DESCRIPTION</u>   | <u>Fee</u>    | <u>Proposed</u> | <u>Revisions</u> |
|--|---------------|-----------------|------------------|
| <b>Community Events Permit</b>   |               |                 |                  |
| Community Event Permit, Application Fee, Resident  | \$ 54         | per application | \$ 54            |
| Community Event Permit, Application Fee, Non-Profit                                      | \$ 82         | per application | \$ 83            |
| Community Event Permit, Application Fee, Non-Resident/Business                           | \$ 137        | per application | \$ 139           |
| Community Event Permit, Security Deposit   | 0-1,000       | per permit      | No Change        |
| <b>Park Rental Fees for Picnic Areas</b>   |               |                 |                  |
| Park Rental Application Fee, Resident  | \$ 10         | per application | No Change        |
| Park Rental Application Fee, Non-Profit  | \$ 16         | per application | No Change        |
| Park Rental Application Fee, Non-Resident/Business                                       | \$ 21         | per application | No Change        |
| Marina Park, Site A or E, 49 People or Less, Resident                                    | \$ 87         | per day         | \$ 88            |
| Marina Park, Site A or E, 49 People or Less, Non-Profit                                  | \$ 175        | per day         | \$ 177           |
| Marina Park, Site A or E, 49 People or Less, Non-Resident/Business                       | \$ 438        | per day         | \$ 445           |
| Marina Park, Site A or E, 50 People or More, Resident                                    | \$ 175        | per day         | \$ 177           |
| Marina Park, Site A or E, 50 People or More, Non-Profit                                  | \$ 263        | per day         | \$ 267           |
| Marina Park, Site A or E, 50 People or More, Non-Resident/Business                       | \$ 438        | per day         | \$ 445           |
| Marina Park, Site B, C, or D, Resident   | \$ 54         | per day         | \$ 54            |
| Marina Park, Site B, C, or D, Non-Profit   | \$ 82         | per day         | \$ 83            |
| Marina Park, Site B, C, or D, Non-Resident/Business                                      | \$ 109        | per day         | \$ 110           |
| Doyle-Hollis Park, Sites A/B, Resident   | \$ 32         | per day         | No Change        |
| Doyle-Hollis Park, Sites A/B, Non-Profit   | \$ 54         | per day         | \$ 54            |
| Doyle-Hollis Park, Sites A/B, Non-Resident/Business                                      | \$ 87         | per day         | \$ 88            |
| Doyle-Hollis Park, Site C/Christie Park, Resident  | \$ 43         | per day         | \$ 43            |
| Doyle-Hollis Park, Site C/Christie Park, Non-Profit                                      | \$ 65         | per day         | \$ 66            |
| Doyle-Hollis Park, Site C/Christie Park, Non-Resident/Business                           | \$ 98         | per day         | \$ 99            |
| Doyle-Hollis Park, Site D, Resident  | \$ 54         | per day         | \$ 54            |
| Doyle-Hollis Park, Site D Non-Profit   | \$ 82         | per day         | \$ 83            |
| Doyle-Hollis Park, Site D, Non-Resident/Business   | \$ 109        | per day         | \$ 110           |
| All Other Parks, Resident  | \$ 32         | per day         | No Change        |
| All Other Parks, Non-Profit  | \$ 54         | per day         | \$ 54            |
| All Other Parks, Non-Resident/Business   | \$ 87         | per day         | \$ 88            |
| Bounce House Use Fee - All Facilities, Resident  | \$ 16         | per rental      | No Change        |
| Bounce House Use Fee - All Facilities, Non-Profit  | \$ 21         | per rental      | No Change        |
| Bounce House Use Fee - All Facilities, Non-Resident/Business                             | \$ 26         | per rental      | No Change        |
| Alcohol Use Fee - All Facilities, 49 People or Less, Resident                            | \$ 34         | per rental      | \$ 34            |
| Alcohol Use Fee - All Facilities, 49 People or Less, Non-Profit                          | \$ 44         | per rental      | \$ 44            |
| Alcohol Use Fee - All Facilities, 49 People or Less, Non-Resident/Business               | \$ 56         | per rental      | \$ 56            |
| Alcohol Use Fee - All Facilities, 50 People or More, Resident                            | \$ 56         | per rental      | \$ 56            |
| Alcohol Use Fee - All Facilities, 50 People or More, Non-Profit                          | \$ 84         | per rental      | \$ 85            |
| Alcohol Use Fee - All Facilities, 50 People or More, Non-Resident/Business               | \$ 112        | per rental      | \$ 114           |
| Deposit for Park Rentals   | 0-50          | per rental      | No Change        |
| <b>All Facilities Rentals (except Park, Athletic Field and Pool)- Cleaning/Setup Fee</b> | <b>\$ 180</b> |                 | <b>\$ 182</b>    |
| <b>ECCL School Gym, Pool, and Field Rental Fees *</b>                                    |               |                 |                  |
| ECCL Rental Application Fee, Resident (per application)                                  | \$ 22         | per application | \$ 22            |
| ECCL Rental Application Fee, Non-Profit (per application)                                | \$ 34         | per application | \$ 34            |
| ECCL Rental Application Fee, Non-Resident/Business (per application)                     | \$ 44         | per application | \$ 44            |
| 50% discount if only half gym or field is available                                      |               |                 |                  |
| ECCL Gym Rental Fee, Resident (M-TH)   | \$ 32         | per hour        | \$ 32            |
| ECCL Gym Rental Fee, Non-Profit and Youth Group (M-TH)                                   | \$ 59         | per hour        | \$ 59            |
| ECCL Gym Rental Fee, Non-Resident/Business (M-TH)  | \$ 65         | per hour        | \$ 66            |
| ECCL Gym Rental Fee, Resident (Fri - Sun)  | \$ 54         | per hour        | \$ 54            |
| ECCL Gym Rental Fee, Non-Profit and Youth Group (Fri - Sun)                              | \$ 82         | per hour        | \$ 83            |
| ECCL Gym Rental Fee, Non-Resident/Business (Fri - Sun)                                   | \$ 87         | per hour        | \$ 88            |
| ECCL Gym Rental Fee, Resident (M-TH) non regulars hours (5am-8am)                        | \$ 23         | per hour        | \$ 23            |
| ECCL Gym Rental Fee, Non-Profit and Youth Group (M-TH) non regulars hours (5am-8am)      | \$ 45         | per hour        | \$ 45            |
| ECCL Gym Rental Fee, Non-Resident/Business (M-TH) non regulars hours (5am-8am)           | \$ 49         | per hour        | \$ 49            |
| ECCL Gym Rental Fee, Resident (Fri - Sun) non regulars hours (5am-8am)                   | \$ 42         | per hour        | \$ 42            |
| ECCL Gym Rental Fee, Non-Profit and Youth Group (Fri - Sun) non regulars hours (5am-8am) | \$ 64         | per hour        | \$ 65            |
| ECCL Gym Rental Fee, Non-Resident/Business (Fri - Sun) non regulars hours (5am-8am)      | \$ 67         | per hour        | \$ 68            |
| ECCL Gym Rental Preparation Fee  | \$ 30-1,000   | per rental      | No Change        |
| ECCL Gym Rental Deposit  | \$ 150-1,000  | per rental      | No Change        |

**City of Emeryville  
Master Fee Schedule  
Community Services  
Effective July 1, 2021**

| <b>DESCRIPTION</b>   | <b>Fee</b>                  | <b>Proposed</b> | <b>Revisions</b> |
|--|-----------------------------|-----------------|------------------|
| ECCL Athletic Field Rental Fee, Resident   | \$ 8 per hour               |                 | No Change        |
| ECCL Athletic Field Rental Fee, Non-Profit and Youth Group                                     | \$ 32 per hour              | \$              | 32               |
| ECCL Athletic Field Rental Fee, Non-Resident/Business  | \$ 42 per hour              | \$              | 42               |
| ECCL Athletic Field Light Fee, Resident  | \$ 11 per hour              | \$              | 11               |
| ECCL Athletic Field Light Fee, Non-Profit and Youth Group                                      | \$ 17 per hour              | \$              | 17               |
| ECCL Athletic Field Rental Fee, Non-Resident/Business  | \$ 22 per hour              | \$              | 22               |
| ECCL Athletic Field Rental Preparation Fee   | \$ 30-1,000 per rental      |                 | No Change        |
| ECCL Athletic Field Rental Deposit   | \$ 150-1,000 per rental     |                 | No Change        |
| ECCL Swimming Pool Rental Fee (1-50 People), Resident  | \$ 38 per hour              | \$              | 38               |
| ECCL Swimming Pool Rental Fee (1-50 People), Non-Profit  | \$ 66 per hour              | \$              | 67               |
| ECCL Swimming Pool Rental Fee (1-50 People), Non-Resident/Business                             | \$ 95 per hour              | \$              | 96               |
| ECCL Swimming Pool Rental Fee (1-50 People), Resident non regular hours (5am-8am)              | \$ 28 per hour              | \$              | 28               |
| ECCL Swimming Pool Rental Fee (1-50 People), Non-Profit non regular hours (5am-8am)            | \$ 49 per hour              | \$              | 49               |
| ECCL Swimming Pool Rental Fee (1-50 People), Non-Resident/Business non regular hours (5am-8am) | \$ 70 per hour              | \$              | 71               |
| ECCL Swimming Pool Rental Fee - Each Additional 1-25 People Per Rental/Hour                    | \$ 22 per hour              | \$              | 22               |
| ECCL Swimming Pool Rental Preparation Fee (per rental)   | \$ 30-1,000 per rental      |                 | No Change        |
| ECCL Swimming Pool Rental Deposit (per rental)   | \$ 150-1,000 per rental     |                 | No Change        |
| ECCL "Recreation Swim Party Area Rental", Resident   | \$ 44 per rental            | \$              | 44               |
| ECCL "Recreation Swim Party Area Rental", Non-Profit   | \$ 50 per rental            | \$              | 50               |
| ECCL "Recreation Swim Party Area Rental", Non-Resident/Business                                | \$ 56 per rental            | \$              | 56               |
| <b>ECCL Building C Multi-Purpose Room</b>  |                             |                 |                  |
| ECCL Building C Rental Fee Resident  | \$ 95 per hour              | \$              | 96               |
| ECCL Building C Rental Fee Non-Profit  | \$ 122 per hour             | \$              | 123              |
| ECCL Building C Rental Fee Non-Resident/Business   | \$ 150 per hour             | \$              | 152              |
| ECCL LG/Facility Attendant (additional)  | \$ 18                       |                 | No Change        |
| <b>ECCL Building A Multi-Purpose Room</b>  |                             |                 |                  |
| ECCL Building A Multi-Purpose Room Resident  | \$ 72 per hour              | \$              | 73               |
| ECCL Building A Multi-Purpose Room Non-Profit  | \$ 103 per hour             | \$              | 104              |
| ECCL Building A Multi-Purpose Room Non-Resident/Business                                       | \$ 141 per hour             | \$              | 143              |
| <b>ECCL Building A Kitchen</b>   |                             |                 |                  |
| ECCL Building A Kitchen Room Resident  | \$ 37 per hour              | \$              | 37               |
| ECCL Building A Kitchen Room Non-Profit  | \$ 48 per hour              | \$              | 48               |
| ECCL Building A Kitchen Room Non-Resident/Business   | \$ 59 per hour              | \$              | 59               |
| <b>ECCL Teen Center</b>  |                             |                 |                  |
| ECCL Teen Center Resident  | \$ 32 per hour              | \$              | 32               |
| ECCL Teen Center Non-Profit  | \$ 59 per hour              | \$              | 59               |
| ECCL Teen Center Non-Resident/Business   | \$ 65 per hour              | \$              | 66               |
| <b>ECCL Classrooms</b>   |                             |                 |                  |
| ECCL Classrooms Resident   | \$ 30 per hour              | \$              | 30               |
| ECCL Classrooms Non-Profit   | \$ 41 per hour              | \$              | 41               |
| ECCL Classrooms Non-Resident/Business  | \$ 47 per hour              | \$              | 47               |
| <b>City of Emeryville Indoor Facility Rental Prices</b>  |                             |                 |                  |
| City Indoor Facilities Rental Application Fee, Resident  | \$ 22 per application       | \$              | 22               |
| City Indoor Facilities Application Fee, Non-Profit   | \$ 34 per application       | \$              | 34               |
| City Indoor Facilities Application Fee, Non-Resident/Business                                  | \$ 44 per application       | \$              | 44               |
| <b>Ongoing Rental Discounts</b>  |                             |                 |                  |
| 6 dates or more on application % off base rate   | 10%                         |                 | No Change        |
| 12 dates or more on application % off base rate  | 15%                         |                 | No Change        |
| 24 dates or more on application % off base rate  | 20%                         |                 | No Change        |
| 40 dates or more on application % off base rate  | 30%                         |                 | No Change        |
| <b>Bridgecourt Room</b>  |                             |                 |                  |
| Bridgecourt Room Rental Fee, Resident  | \$ 50 per hour              | \$              | 50               |
| Bridgecourt Room Rental Fee, Non-Profit  | \$ 61 per hour              | \$              | 61               |
| Bridgecourt Room Rental Fee, Non-Resident/Business   | \$ 67 per hour              | \$              | 68               |
| Bridgecourt Office Monthly Rental Fee  | Market Rate \$2,000 minimum |                 | No Change        |
| Bridgecourt Room Rental Deposit  | \$ 150 per rental           |                 | No Change        |

**City of Emeryville  
Master Fee Schedule  
Community Services  
Effective July 1, 2021**

| <b>DESCRIPTION</b>  | <b>Fee</b>              | <b>Proposed</b> | <b>Revisions</b> |
|---|-------------------------|-----------------|------------------|
| <b>Council Chambers</b>   |                         |                 |                  |
| Council Chambers Rental Fee, Resident   | \$ 50 per hour          | \$ 50           |                  |
| Council Chambers Rental Fee, Non-Profit   | \$ 61 per hour          | \$ 61           |                  |
| Council Chambers Rental Fee, Non-Resident/Business                                    | \$ 67 per hour          | \$ 68           |                  |
| Council Chambers Room Rental Deposit  | \$ 150 per rental       |                 | No Change        |
| <b>Recreation Center</b>  |                         |                 |                  |
| Recreation Center, One Room Rental Fee, Resident                                      | \$ 50 per hour          | \$ 50           |                  |
| Recreation Center, One Room Rental Fee, Non-Profit                                    | \$ 61 per hour          | \$ 61           |                  |
| Recreation Center, One Room Rental Fee, Non-Resident/Business                         | \$ 67 per hour          | \$ 68           |                  |
| Recreation Center, Entire Facility Rental Fee, Resident                               | \$ 118 per hour         | \$ 119          |                  |
| Recreation Center, Entire Facility Rental Fee, Non-Profit                             | \$ 146 per hour         | \$ 148          |                  |
| Recreation Center, Entire Facility Rental Fee, Non-Resident/Business                  | \$ 174 per hour         | \$ 176          |                  |
| Recreation Center Rental Deposit - Entire Facility                                    | \$ 500 per rental       |                 | No Change        |
| Recreation Center Rental Deposit - One Room   | \$ 150 per rental       |                 | No Change        |
| <b>Senior Center</b>  |                         |                 |                  |
| Senior Center Main Hall, Stage, Kitchen Rental Fee, Resident                          | \$ 113 per hour         | \$ 114          |                  |
| Senior Center Main Hall, Stage, Kitchen Rental Fee, Non-Profit                        | \$ 141 per hour         | \$ 143          |                  |
| Senior Center Main Hall, Stage, Kitchen Rental Fee, Non-Resident/Business             | \$ 168 per hour         | \$ 170          |                  |
| Senior Center Kitchen Rental Fee, Resident  | \$ 56 per hour          | \$ 56           |                  |
| Senior Center Kitchen Rental Fee, Non-Profit  | \$ 67 per hour          | \$ 68           |                  |
| Senior Center Kitchen Rental Fee, Non-Resident/Business                               | \$ 79 per hour          | \$ 80           |                  |
| Senior Center Upstairs Multi-Purpose Room Rental Fee, Resident                        | \$ 84 per hour          | \$ 85           |                  |
| Senior Center Upstairs Multi-Purpose Room Rental Fee, Non-Profit                      | \$ 112 per hour         | \$ 113          |                  |
| Senior Center Upstairs Multi-Purpose Room Rental Fee, Non-Resident/Business           | \$ 141 per hour         | \$ 143          |                  |
| Senior Center Billiards/Bar Rooms Rental Fee, Resident                                | \$ 50 per hour          | \$ 50           |                  |
| Senior Center Billiards/Bar Rooms Rental Fee, Non-Profit                              | \$ 79 per hour          | \$ 80           |                  |
| Senior Center Billiards/Bar Rooms Rental Fee, Non-Resident/Business                   | \$ 84 per hour          | \$ 85           |                  |
| Senior Center, Entire Facility Rental Fee, Resident                                   | \$ 168 per hour         | \$ 170          |                  |
| Senior Center, Entire Facility Rental Fee, Non-Profit                                 | \$ 196 per hour         | \$ 199          |                  |
| Senior Center, Entire Facility Rental Fee, Non-Resident/Business                      | \$ 225 per hour         | \$ 228          |                  |
| Senior Center Main Hall, Stage, Kitchen OR Entire Facility Rental Deposit             | \$ 500 per rental       |                 | No Change        |
| Senior Center Kitchen OR Upstairs Multi-Purpose OR Billiards/Bar Rooms Rental Deposit | \$ 150 per rental       |                 | No Change        |
| Senior Center Rental Rate for Any Area(s) for Emeryville Veterans Organizations       | No Charge               |                 | No Change        |
| Senior Center Janitorial Fees for Any Area(s) for Emeryville Veterans Organizations   | Actual Cost             |                 | No Change        |
| <b>Child Development Center</b>   |                         |                 |                  |
| Resident - CDC Multipurpose Room, Kitchen, Play Areas                                 | \$ 84 per hour          | \$ 85           |                  |
| Non-Profit - CDC Multipurpose Room, Kitchen, Play Areas                               | \$ 112 per hour         | \$ 113          |                  |
| Non-Resident/Business - CDC Multipurpose Room, Kitchen, Play Areas                    | \$ 141 per hour         | \$ 143          |                  |
| Deposit - CDC Multipurpose Room, Kitchen, Play Areas                                  | \$ 500 per rental       |                 | No Change        |
| <b>Special Event Sponsorship Fee</b>  |                         |                 |                  |
| Special Event Sponsorship Fee   | \$ 100-15,000 per event |                 | No Change        |
| Special Event Booths, Tents, Chairs, and Tables Rental Fee                            | \$5-100 per equipment   |                 | No Change        |
| Special Event Booths, Tents, Chairs, and Tables - Security Deposit                    | \$ 100-1,000            |                 | No Change        |
| <b>Photocopying at Senior, Recreation, or CDC Center, Per Page</b>                    | \$ 0.10                 |                 | No Change        |

**Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:**

|                                 |            |   |
|---------------------------------|------------|---|
| <b>Community Services Staff</b> | charged at | calculation of direct salary, fringe benefits plus 45.76% overhead rate [1] |
| <b>Consultants</b>              | charged at | cost plus 10% administrative fee  |

**This is referred to as "charged per formula."**

**Notes**

- [1] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan
- [2] Required for all ECCL rentals. Number of staff TBD by manager.

**City of Emeryville  
Master Fee Schedule  
Youth Services**

Effective July 1, 2021

| <u>DESCRIPTION</u>  | <u>Fee</u>  | <u>Proposed<br/>Revisions</u> |
|---|---|-------------------------------|
| <b>Pre-School Summer Camps *</b>  | <b>\$6.69 Per Hour</b>  | <b>\$6.69</b>                 |
| <i>Pre-School</i><br>(3.5-5 years old)  | M/W/F Resident \$ 50 per three days                                   | \$ 50                         |
|   | M/W/F Non-Resident \$ 55 per three days                               | \$ 55                         |
|   | T/H Resident \$ 35 per two days                                       | No Change                     |
|   | T/H Non-Resident \$ 41 per two days                                   | \$ 41                         |
| Preschool swim lesson add-on fee  | \$ 11 per day   | No Change                     |
| <b>Summer Basic Day Camp *</b>  | <b>\$2.52 Per Hour</b>  | <b>\$2.52</b>                 |
| (9am - 4pm)   | Resident \$ 110 per 1 week session                                    | \$ 110                        |
|   | Non-resident \$ 115 per 1 week session                                | \$ 116                        |
|   | Sibling Discount \$ 10  | No Change                     |
|   | Daily Drop in Fee \$ 32 per day                                       | No Change                     |
| <b>Morning Camp</b>   |   |                               |
| (7:30am - 9am)  | Resident \$ 20 per 1 week session                                     | No Change                     |
|   | Non-resident \$ 25 per 1 week session                                 | No Change                     |
|   | Daily Drop in Fee \$ 6 per day  | No Change                     |
| <b>Ext Pm Camp</b>  |   |                               |
| (4:00pm - 6pm)  | Resident \$ 30 per 1 week session                                     | No Change                     |
|   | Non-resident \$ 35 per 1 week session                                 | No Change                     |
|   | Daily Drop in Fee \$ 7 per day  | No Change                     |
| <b>Summer Extended Day Camp *</b>   | <b>\$2.52 Per Hour</b>  | <b>\$2.52</b>                 |
| (7:30am - 6pm)  | Resident \$ 150 per 1 week session                                    | \$ 152                        |
|   | Non-resident \$ 155 per 1 week session                                | \$ 157                        |
|   | Sibling Discount \$ 10  | No Change                     |
|   | Daily Drop in Fee \$ 43 per day                                       | \$ 43                         |
|   | Sliding Scale; fees based on monthly income & family size \$0 - \$150 | \$0 - \$150                   |
| Late Registration Fee   | \$ 15 After deadline but before service                               | No Change                     |
| Late Registration Fee   | \$ 30 Paid on day service begins or after                             | No Change                     |
| Missing Lunch Fee   | \$ 5  | No Change                     |
| Extra T-shirt/Replacement Fee   |   | \$ 15                         |
| Deposit for weekly camp   | \$ 20 Weekly deposit non refundable and non transferable              | No Change                     |
| * Summer camps offered June through August 2021 are charged fees based on the 7/1/20-6/30/21 Master Fee Schedule. |   |                               |
| <b>After School Program</b>   |   |                               |
| <i>Kindergarten</i>   | <b>\$2.82 Per Hour</b>  | <b>\$2.82</b>                 |
|   | Resident \$ 280 per month   | \$ 284                        |
|   | Non-resident \$ 285 per month   | \$ 289                        |
|   | Daily Drop in Fee \$ 21 per day                                       | No Change                     |
| 1st through 5th Grades  | <b>\$2.82 Per Hour</b>  | <b>\$2.82</b>                 |
|   | Resident \$ 210 per month   | \$ 213                        |
|   | Non-resident \$ 215 per month   | \$ 218                        |
|   | Sibling Discount \$ 10  | No Change                     |
|   | Daily Drop in Fee \$ 21 per day                                       | No Change                     |
|   | Sliding Scale; fees based on monthly income & family size \$0 - \$280 | \$0 - \$284                   |
| Late Payment Fee for After-School Program   | \$ 30   | No Change                     |
| Late Pick up Fee for After-School Program   | \$ 1 per minute for first 15 minutes,                                 | No Change                     |
|   | \$ 2 per minute thereafter  | No Change                     |
| Sibling Discount for the After-School Program   | \$ 10   | No Change                     |
| <b>Before School Program</b>  | <b>\$1.37 Per Hour</b>  | <b>\$1.37</b>                 |
| <i>K through 9th Grade</i>  | Resident \$ 54 per month  | \$ 54                         |
|   | Non-Resident \$ 59 per month  | \$ 59                         |
| <b>Kinderbuddies</b>  | <b>\$4.25 Per Hour</b>  | <b>\$4.25</b>                 |
| Mon/Wed/Fri Class   | Residents \$ 140 per month  | \$ 142                        |
|   | Non-Residents \$ 145 per month  | \$ 147                        |
| Tue/Thu Class   | Residents \$ 96 per month   | \$ 97                         |
|   | Non-Residents \$ 101 per month  | \$ 102                        |

**City of Emeryville  
Master Fee Schedule  
Youth Services  
Effective July 1, 2021**

| <u>DESCRIPTION</u>   |                                  | <u>Fee</u>                    | <u>Proposed<br/>Revisions</u> |
|--|----------------------------------|-------------------------------|-------------------------------|
| <b>Youth Sports</b>  |                                  |                               |                               |
| All Youth Sports   | Residents                        | Direct Cost Recovery          | No Change                     |
|  | Non-Residents                    | Direct Cost Recovery Plus \$5 | No Change                     |
| <b>Youth Field Trips</b>   |                                  |                               |                               |
| Major Trips  | Residents                        | Direct Cost Recovery          | No Change                     |
|  | Non-Residents                    | Direct Cost Recovery Plus \$5 | No Change                     |
| <b>Youth Fee Classes</b>   |                                  |                               |                               |
| Fee Classes  | Residents                        | Direct Cost Recovery          | No Change                     |
|  | Non-Residents                    | Direct Cost Recovery Plus \$5 | No Change                     |
| <b>Teen Programs</b>   |                                  |                               |                               |
| Leaders In Training  | Residents                        | \$ 69 per session             | \$ 70                         |
|  | Non-Residents                    | \$ 74 per session             | \$ 75                         |
| After school teen program  | Residents                        | \$ 30 per month               | No Change                     |
|  | Non-Residents                    | \$ 35 per month               | No Change                     |
|  | Drop in fee                      | \$ 3 per day                  | No Change                     |
| <b>Youth Seasonal/Special Events</b>   |                                  |                               |                               |
| Special Event Entrance Fees  |                                  | \$5 - \$25                    | No Change                     |
| <b><u>AQUATICS PROGRAM</u></b>   |                                  |                               |                               |
| <i>* Swim Lessons offered June through August 2021 are charged fees based on the 7/1/20-6/30/21 Master Fee Schedule.</i> |                                  |                               |                               |
| <b>Private Swim Lessons</b>  |                                  |                               |                               |
|  | Resident                         | \$ 94 per session- 4 classes  | \$ 95                         |
|  | Non-Resident                     | \$ 99 per session             | \$ 100                        |
| <b>Semi Private Lessons</b>  |                                  |                               |                               |
|  | Resident                         | \$ 76 per session- 4 classes  | \$ 77                         |
|  | Non-Resident                     | \$ 82 per session             | \$ 83                         |
| <b>Swim Lessons</b>  |                                  |                               |                               |
|  | Resident                         | \$ 94 per session- 8 classes  | \$ 95                         |
|  | Non-Resident                     | \$ 99 per session             | \$ 100                        |
| <b>Swim Camp/Competitive Lessons</b>   |                                  |                               |                               |
|  | Resident                         | \$ 205 per session- 8 classes | \$ 208                        |
|  | Non-Resident                     | \$ 215 per session            | \$ 218                        |
| <b>Water Polo</b>  |                                  |                               |                               |
|  | Resident                         | \$ 49 per session- 4 classes  | \$ 49                         |
|  | Non-Resident                     | \$ 54 per session             | \$ 54                         |
| <b>Camp Swim Lessons</b>   |                                  |                               |                               |
|  | Resident                         | \$ 49 per session- 4 classes  | \$ 49                         |
|  | Non-Resident                     | \$ 54 per session             | \$ 54                         |
| <b>Life Guard Training</b>   |                                  |                               |                               |
|  | Resident                         | \$ 281 per session            | \$ 285                        |
|  | Non-Resident                     | \$ 287 per session            | \$ 291                        |
| <b>Re Cert Life Guard Training</b>   |                                  |                               |                               |
|  | Resident                         | \$ 102 per session            | \$ 103                        |
|  | Non-Resident                     | \$ 107 per session            | \$ 108                        |
| <b>Adult CPR/AED First Aid</b>   |                                  |                               |                               |
|  | Resident                         | \$ 102 per session            | \$ 103                        |
|  | Non-Resident                     | \$ 107 per session            | \$ 108                        |
| <b>Aid</b>   |                                  |                               |                               |
|  | Resident                         | \$ 123 per session            | \$ 124                        |
|  | Non-Resident                     | \$ 128 per session            | \$ 130                        |
| <b>Swim Team</b>   |                                  |                               |                               |
|  | Developmental Group Resident     | \$ 45 per month               | \$ 45                         |
|  | Developmental Group Non-Resident | \$ 50 per month               | \$ 50                         |
|  | Junior Group Resident            | \$ 60 per month               | \$ 60                         |
|  | Junior Group Non-Resident        | \$ 65 per month               | \$ 66                         |
|  | Pre-Senior Group Resident        | \$ 75 per month               | No Change                     |
|  | Pre-Senior Group Non-Resident    | \$ 80 per month               | No Change                     |
|  | Senior Group Resident            | \$ 100 per month              | \$ 101                        |
|  | Senior Group Non-Resident        | \$ 105 per month              | \$ 106                        |

**City of Emeryville  
Master Fee Schedule  
Youth Services**

Effective July 1, 2021

| <u>DESCRIPTION</u>  | <u>Fee</u>            | <u>Proposed<br/>Revisions</u> |
|---|-----------------------|-------------------------------|
| <b>Master Swim Program</b>  |                       |                               |
| Residents   | \$ 6 per class        | No Change                     |
| Non Residents   | \$ 8 per class        | No Change                     |
| <b>Public Recreation Swimming</b>   |                       |                               |
| Recreation Open Swim, Adults (18+ years old), Per Day                           | \$ 4 per day          | No Change                     |
| Recreation Open Swim, Adults (18+ years old), Per 10-Day Pass                   | \$ 20 per 10-day pass | No Change                     |
| Recreation Open Swim, Adults (18+ years old), Per Season                        | \$ 90 per season pass | No Change                     |
| Recreation Open Swim, Children (5-17 years old), Per Day                        | \$ 2 per day          | No Change                     |
| Recreation Open Swim, Children (5-17 years old), Per 10-Day Pass                | \$ 10 per 10-day pass | No Change                     |
| Recreation Open Swim, Children (5-17 years old), Per Season                     | \$ 50 per season pass | No Change                     |
| Recreation Open Swim, Infant/Toddler (<5 years old), Per Day                    | Free                  | No Change                     |
| <b>Advertising Fees</b>   |                       |                               |
| Activity Guide Advertising (Per Issue)  |                       |                               |
| 3 1/2" x 2" (business card)   | \$ 116 per placement  | \$ 117                        |
| 3 5/8" x 4 1/2" (quarter page)  | \$ 219 per placement  | \$ 222                        |
| Half Page   | \$ 380 per placement  | \$ 386                        |
| Full Page   | \$ 703 per placement  | \$ 714                        |
| Discount for 3 or more guides   | 20%                   | No Change                     |
| Discount if Guide is not Mass-Printed/Mailed                                    | 50%                   | No Change                     |
| <b>Discount for registering at annual Community Expo</b><br>Applies to all fees | 10%                   | No Change                     |
| <b>Returned Check Fee</b>   | \$ 25 per check       | No Change                     |
| <b>Refund and Transfer Policy</b>   | \$ 10                 | No Change                     |
| <b>Photocopying at Recreation Center, Per Page</b>                              | \$ 0.10               | No Change                     |

**Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:**

|                             |            |  |
|-----------------------------|------------|--|
| <b>Youth Services Staff</b> | charged at | calculation of direct salary, fringe benefits plus |
| <b>Consultants</b>          | charged at | Cost plus 10% administrative fee                   |

**This is referred to as "charged per formula."**

**Notes**

[1] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan

**City of Emeryville  
Master Fee Schedule  
Adult Services**

Effective July 1, 2021

| <u>DESCRIPTION</u>   | <u>Fee</u>   | <u>Proposed<br/>Revisions</u> |
|--|--|-------------------------------|
| <b>Adult Sports Leagues</b>  |  |                               |
| Residents  | Direct Cost Recovery   | No Change                     |
| Non-Residents  | Direct Cost Recovery + \$5                                   | No Change                     |
| <b>Adult Fee Classes</b>   |  |                               |
| Residents  | Direct Cost Recovery   | No Change                     |
| Non-Residents  | Direct Cost Recovery + \$5                                   | No Change                     |
| <b>ECCL Fitness Passport</b>   |  |                               |
|  | Includes open gym, fitness center, water exercise & lap swim |                               |
| Per Day - Resident   | \$ 6 per day   | \$ 6                          |
| Per Day - Non-Resident   | \$ 7 per day   | \$ 7                          |
| Per Day - Youth/Senior   | \$ 3 per day   | \$ 3                          |
| Per 10-Day Pass - Resident   | \$ 43  | \$ 43                         |
| Per 10-Day Pass - Non-Resident   | \$ 49  | \$ 49                         |
| Per 10-Day Pass - Youth/Senior   | \$ 21  | \$ 21                         |
| Per Season - Resident - 3 months   | \$ 88  | \$ 89                         |
| Per Season - Non-Resident - 3 months   | \$ 111   | \$ 112                        |
| Per Season - Youth/Senior - 3 months   | \$ 44  | \$ 44                         |
| <b>Adult Contract Fee Classes</b>  |  |                               |
|  | Actual Cost  | No Change                     |
| <b>Senior Center Member Classes</b>  |  |                               |
| Senior Center Members  | FREE   | No Change                     |
| General Public Under 50 and Member Guests  | \$ 7 per class   | No Change                     |
| <b>Senior Center Membership Fee</b>  |  |                               |
| Residents  | \$ 30 per year   | \$ 30                         |
| Non-Residents  | \$ 30 per year   | \$ 30                         |
| Volunteer fee waiver (25 hour per year required)   |  |                               |
| <b>Senior Center Trips Fee</b>   |  |                               |
| Senior Center Members  | Direct Cost Recovery   | No Change                     |
| Trip Cancellation Policy - No refunds available if cancellation is within two weeks of the trip, unless there is a waitlist and a replacement can be found. A \$10 service fee is charged for all cancellations/transfers. |  |                               |
| Refund/Transfer Fee  | Direct Cost Recovery   | No Change                     |
| <b>Senior Center Special Events Fee</b>  |  |                               |
|  | various  | No Change                     |
| <b>Photocopying at Senior Center, Per Page</b>   | \$ 0.10 per page   | No Change                     |

**Note: For any services requiring staff time or the time of city hired consultants, charges will be as follows:**

|  |   |
|--|---|
| <b>Adult Services Staff</b> charged at | calculation of direct salary, fringe benefits plus 45.76% overhead rate [1] |
| <b>Consultants</b> charged at          | Cost plus 10% administrative fee  |

**This is referred to as "charged per formula."**

Notes  
[1] Overhead Rate charged at 45.76% derived from the City's Cost Allocation Plan







# City of Emeryville

CALIFORNIA

## MEMORANDUM

**DATE:** April 8, 2021  
**TO:** Christine Daniel, City Manager  
**FROM:** Trish Raver, Human Resources Director  
**SUBJECT:** Update on the City's Effort to Transition to Gender-Neutral Forms

### BACKGROUND

Several years ago the Budget & Governance Committee identified the need for the City/MESA to provide gender neutral forms for use by community members and City employees. At that time, staff began updating forms so they were gender neutral.

### DISCUSSION

In late 2020, a comprehensive review of City/MESA forms took place determining the number of forms that required update. Department Directors were tasked with identifying all forms that needed to be modified.

At the February 11, 2021 Budget and Governance Committee meeting, Departments had identified the following number of forms in need of modification to ensure gender neutrality:

Finance: One (1) form required update.

Human Resources: Thirteen (13) Administrative Instructions required update, two (2) MOUs.

Police: Seventeen (17) forms required update.

As of April 1, 2021, the following Departmental updates can be provided:

Finance: No forms require update.

Human Resources: Nine (9) Administrative Instructions require update, two (2) MOUs.

Police: Fourteen (14) forms require update. The forms still in need of update are Department of Justice, the State of California, DMV, Alameda County, Central Valley Toxicology and the Division of Boating and Waterways related forms. Staff will reach out to these agencies to request form modifications.

The Community Services Department completed a comprehensive review of documents and had updated all documents to be gender neutral.

The Offices of the City Clerk and City Manager, as well as departments of Information Technology, Community Development and Public Works have no known forms in need of update. However, forms will be continuously reviewed and updated as used to ensure they are modified if necessary.

An update will be provided at the next committee meeting regarding progress on the identified forms and documents in each department. Vendors who provide forms for City use which require update will be contacted to request an update to their forms.

## **CONCLUSION**

Department Directors have completed a preliminary review of forms, identified forms in need of modification and have worked towards timely effectuating the modifications. Human Resources will return to the Committee at the next meeting to provide an update on progress of the form modifications.