

**City of Escondido**  
**List of Proposed New Fees or Fee Changes**  
**FY 2010/11**

Fee Description (Fee Name)	Current Fee	Proposed Fee	Last Changed	Justification/Comments
<b>DEPARTMENT: CITY CLERK</b>				
Appeal - Bldg. Adv. Board Decision	\$25/appeal	\$40/appeal	8/25/1999	To cover administrative costs for processing
Appeal - Board/Commission Decisions, other (w/o public notice)	\$25/appeal	\$40/appeal	7/1/1996	To cover administrative costs for processing
Appeal - Board/Commission Decisions, other (with public notice)	\$50/appeal + notice fees	\$75/appeal + notice fees	7/1/1996	To cover administrative costs for processing
Appeal - Legal Notice	\$95/appeal	\$160/appeal	7/12/2004	To cover averaged current legal advertising costs
Appeal - News Racks	\$50/appeal	\$75/appeal	7/1/1993	To cover administrative costs for processing
Appeal - Order Abatement Water Wells	\$25/appeal	\$40/appeal	7/1/1992	To cover administrative costs for processing
Appeal - Public Nuisance (w/o public notice)	\$25/appeal	\$40/appeal	7/1/1999	To cover administrative costs for processing
Appeal - Public Nuisance (with public notice)	\$50/appeal	\$75/appeal + notice fees	7/1/1999	To cover administrative costs for processing
Audio CD/Council Meetings	\$5/disk	\$10/disk	7/1/2009	To cover administrative costs for processing
Certified Copy Mailing	\$2.50/mailling	\$3.50/mailling	7/1/1992	To cover increased costs for mailing
Muni Code Mailing	\$10/mailling	\$15/mailling	7/1/1992	To cover increased costs for mailing
Muni Code Supplements	\$60/year	\$75/year	7/1/1992	To cover administrative costs for processing
Zoning Code Book	\$75/book	\$85/book	7/1/2003	To cover administrative costs for processing
Zoning Code Mailing	\$10/mailling	\$15/mailling	7/1/1992	To cover increased costs for mailing
Zoning Code Supplements	\$60/year	\$75/year	7/1/2009	To cover administrative costs for processing
<b>DIVISION: CODE ENFORCEMENT</b>				
Expedited Business License	new	\$10/license		"Convenience fee"; customer service response to requests for expedited processing, to issue Building Licenses' over-the-counter. Pending consultation with City Attorney.
Certificate of Compliance Fee	new	\$500 - \$800		To cover administrative costs to process a release of a Certificate of Public Nuisance. Provides incentives to achieve compliance.
Code Enforcement Re-Inspection Fee	\$35/re-inspection	\$52/re-inspection	1/26/2000	
Business License Processing Fee	\$45	Delete	7/1/2004	Rescinded per City Attorney
Business License Research Fee	new	TBD		
<b>DIVISION: BUILDING</b>				
Research Fee	New	\$50/hour		To cover administrative costs for research and plan reproduction, similar to existing Planning Division fee
Green Building Fee - \$1 - 25,000 permit valuation - State Fee	\$1	\$1	1/1/2009	Already collected per State law; not reflected on fee schedule.
Green Building Fee - \$25,001 - 50,000 permit valuation - State Fee	\$2	\$2	1/1/2009	Already collected per State law; not reflected on fee schedule.
Green Building Fee - \$50,001 - 75,000 permit valuation - State Fee	\$3	\$3	1/1/2009	Already collected per State law; not reflected on fee schedule.
Green Building Fee - \$75,001 - 100,000 permit valuation - State Fee	\$4	\$4	1/1/2009	Already collected per State law; not reflected on fee schedule.
Green Building Fee - Every \$25,000 or fraction thereof above \$100,000	add \$1	add \$1	1/1/2009	Already collected per State law; not reflected on fee schedule.
Green Building Fee - Local Government Retainer	10% of fee assessed by State	10% of fee assessed by State	1/1/2009	Already collected per State law; not reflected on fee schedule.

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<b>DIVISION: BUILDING (cont.)</b>				
Building Permit	Varies - See schedule on pages 12 & 14 on "Fee Guide for Development Projects" on City website	Use newest multipliers prepared by Local ICC San Diego Chapter, anticipated to be available April 2010.	8/30/1987	Update building permit valuation multipliers, which have not been updated since 7/1/95 using the 1995-1996 ICBO San Diego Area Chapter Chart. Consider phased implementation for single family permits.
Building Permit	Varies - See schedule on pages 12 & 14 on "Fee Guide for Development Projects" on City website	Use updated fee schedule such as is used by Esgil but modify to address our actual costs.	8/30/1987	Update fee schedule for projects sent to Esgil.
Building Permit Surcharge (State Disabled Access Reg.)	10% of building permit fee	TBD	8/30/1987	
Building Permit Surcharge (State Energy Reg.)	20% of building permit fee	TBD	8/30/1987	
Plumbing Permit	Varies - See schedule on page 15 of "Fee Guide for Development Projects" on City website	TBD	7/1/1996	
Electrical Permit	Varies - See schedule page 15 of "Fee Guide for Development Projects" on City website	TBD	7/1/1996	
Mechanical Permit	Varies - See schedule on page 15 of "Fee Guide for Development Projects" on City website	TBD	7/1/1996	
Plan Check	65% of building permit fee	TBD	8/30/1987	
Plan Check Surcharge (State Disabled Access Reg.)	10% of plan check fee	TBD	8/30/1987	
Plan Check Surcharge (State Energy Reg.)	20% of plan check fee	TBD	8/30/1987	
Plan Check- single family dwelling tract production units	\$70/unit	TBD	5/1/2002	
<b>DIVISION: PLANNING</b>				
Pre-application Fee	new	Initial preapplication meeting is considered part of typical customer service. \$200 per additional meeting recommended as incentive for applicants to submit formal application.		To cover interdepartmental staff time for meetings or pre-application review beyond initial consultation and prior to formal submittal. Trend is to request detailed review and conditions for proposed projects application which may never be formally submitted. Properties that are being heavily marketed result in numerous requests for varied project proposals.

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<b>DIVISION: PLANNING (cont.)</b>				
Temporary Use Permit	new	TBD		To cover costs associated with routing, review and processing by other departments
CEQA Categorical Exemptions	new	\$50 or equivalent one hour staff time		To cover administrative costs associated with preparation and filing of the notice
Non-conforming use Valuations	new	\$200 or equivalent four hours staff time		To cover staff time conducting research and preparing calculations and memo
Temporary Banners	new	\$25 or equivalent one-half hour staff time		To cover staff administrative costs.
Outdoor Display and/or Arts and Crafts Permit Renewals	new	\$50 or equivalent one hour staff time		To cover staff administrative costs.
Recreational Vehicle Parking Permit	new	\$100 or equivalent two hours staff time		To cover staff administrative costs.
Certificate of Appropriateness	new	\$50 or equivalent one hour staff time (previous fee \$35)		Reinstate fee for staff review of improvements to historic structures or structures in the Downtown Specific Plan area. Fee rescinded in 2005 as incentive (Reso. 2005-30)
Mills Act Contracts	new	TBD (previous fee \$345)		Reinstate fee for staff review of applications pertaining to historic properties or structures. Fee rescinded in 2005 as incentive (Reso. 2005-30)
Local Register Designations	new	TBD (previous fee \$240)		Reinstate fee for staff review of applications pertaining to historic properties or structures. Fee rescinded in 2005 as incentive (Reso. 2005-30)
Post Approval Monitoring	new	Cost accounting; \$2,000 initial deposit		To cover staff review of post approval monitoring as required by CEQA; wildlife agency permits or CUP conditions. Mitigation measure and conditions of approval often require submittal and review of annual compliance reports.
Development Agreement Monitoring	new	Cost accounting; \$2,000 initial deposit		To cover staff review, report preparation, noticing, etc. of mandatory annual reports, which require public hearings. Agreements often involve complicated financing formulas and implementation of tracking mechanisms.
Assignment of Development Agreements	new	TBD		To cover staff review of requests for assignment to new property owner.
Public Hearing Continuance Fee (Applicant Request)	new	TBD		To cover staff time to prepare revised staff reports and respond to public inquiries triggered by time extension. Disincentive to late requests for continuance after public notice has been issued; reduce inconvenience to public.
Comprehensive Update to Planning Application Fee	Various	TBD	7/12/2004	Current fees do not include costs for review by other departments, such as Engineering, Utilities, Fire and Building
Legal Notice Fee	\$95/appeal	\$160/appeal	7/12/2004	To reflect average increased cost for newspaper notices.
Tentative Subdivision Map - Mobilehome Park Conversion/2-25 units	new	TBD		To reflect higher reproduction costs for mandatory copying and distribution of lengthy conversion impact reports to affected tenants.
Tentative Subdivision Map - Mobilehome Park Conversion/26-50 units	new	TBD		To reflect higher reproduction costs for mandatory copying and distribution of lengthy conversion impact reports to affected tenants.
Tentative Subdivision Map - Mobilehome Park Conversion/51+ units	new	TBD		To reflect higher reproduction costs for mandatory copying and distribution of lengthy conversion impact reports to affected tenants.

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<b>DIVISION: PLANNING (cont.)</b>				
Other Minor Projects - Grading Plans/Precise	new	\$250/plan		Current fee schedule does not clearly differentiate between rough and precise grading. The modification would clarify the applicability of the fee using the same terminology as used by the Engineering Division.
Plan Recheck Fee	new	\$250/plan		Applicable to plan reviews that are subject to more than three plan checks or that have not been resubmitted for review for a period of longer than one year, consistent with current Engineering policy. Fee would cover additional staff costs for multiple reviews when corrections are made in piecemeal manner or for familiarizing staff with a project after long delays between resubmittals.
Daley Ranch Conservation Credit	\$15,000 - 20,000 credit	TBD by appraisal	2005	Consider new appraisal of credits, last evaluated in 2005. Estimated cost of appraisal \$5,000.
Daley Ranch Fee to Process Conservation Credit Purchase	new	TBD		New fee to process the conservation credit purchase.
<b>DIVISION: ENGINEERING</b>				
Easement or Right-of-Way Dedicator Processing	new	\$250		
Lien Contract Preparation	new	\$500		
Lot Line Adjustment Processing	new	\$250		
Underground of Overhead Utilities Waiver	\$420/lf (\$290/SDG&E, \$75/	\$462/lf (\$320/SDG&E, \$82/Telephone, \$60/Cable)	8/20/2007	
Traffic Impact Fee Residential - <b>Regional</b>	\$2,040/residential unit	\$2,081/residential unit	7/1/2009	Transnet RTCIP fee 2% increase required by SANDAG/Transnet
Right-of-Way Street Vacation Fee	\$1,200/request	\$1,500/request	8/20/2007	
Miscellaneous Engineering Research Fee for Minor Projects	new	\$50/hr		
Encroachment Permit - Driveway Approach or Ped Ramp & Curb Return/ Residential	\$375	\$375 + \$2,000 Security Deposit	8/20/2007	
Encroachment Permit - Driveway Approach or Ped. Ramp and Curb Return/ Non-Residential St	\$600	\$600 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Fire Hydrant Installation on Residential Street	\$500	\$500 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Fire Hydrant Installation on Local Collector & Frontage Road	\$750	\$750 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Fire Hydrant Installation on Collector, Commercial & Industrial Road	\$1,000	\$1,000 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Fire Hydrant Installation on Prime Arterial and Major Road	\$1,250	\$1,250 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Fire Hydrant Installation if Water Shut Down is Required	\$300	\$800 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Sewer Lateral Installation on Residential Street	\$200	\$200 + \$2,000 Security Deposit	8/20/2007	
Encroachment Permit - Sewer Lateral Installation on Local Collector & Frontage Road	\$400	\$400 + \$2,000 Security Deposit	8/20/2007	

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<b>DIVISION: ENGINEERING (cont.)</b>				
Encroachment Permit - Sewer Lateral Installation on Collector, Comm. & Industrial Rd	\$600	\$600 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Sewer Lateral Installation on Prime Arterial and Major Road	\$800	\$800 + \$5,000 Security Deposit	8/20/2007	
Encroachment Permit - Sidewalks	\$70 + \$.30/LF	\$70 + \$.30/LF + \$1,000 Security Deposit	8/20/2007	
Encroachment Permit - Sidewalk Underdrain	new	\$100 + \$1,000 Security Deposit		
Monitoring Wells - Cash Bond	new	\$2,000 per well location		
<b>DEPARTMENT: POLICE</b>				
Rental of Police Firearms Facility - Full Day Range Use	new	\$300		
Rental of Police Firearms Facility - Half Day Range Use	new	\$200		
Rental of Police Firearms Facility - Full Day Range Use Both Ranges	new	\$500		
Rental of Police Firearms Facility - Range Classroom Use Full Day	new	\$400		
Rental of Police Firearms Facility - Range Classroom Use Half Day	new	\$200		
Rental of Police Firearms Facility - Sanitation Fee for Groups over 50 per day	new	\$100		This fee would cover costs for portable toilets.
Tow Company Contract	\$100,000/company/yr	TBD		This contract is through 12/31/2010.
<b>DEPARTMENT: FIRE</b>				
Fire Plan Review of Grading Plans	new	TBD		This fee would cover fire department time for reviewing grading/landscape plans for fire safety concerns.
<b>DEPARTMENT: RECREATION</b>				
Baseball/softball/football/soccer fields - Class B/Day	\$3/hour	\$5/hour	7/1/2003	
Baseball/softball/football/soccer fields - Class B/Night	\$10/hour	\$12/hour	7/1/2003	
Baseball/softball/football/soccer fields - Class C/Day	\$5/hour	\$7/hour	7/1/2003	
Baseball/softball/football/soccer fields - Class C/Night	\$15/hour	\$17/hour	7/1/2003	
Baseball/softball/football/soccer fields - Class D/Day	\$7/hour	\$9/hour	7/1/2003	
Baseball/softball/football/soccer fields - Class D/Night	\$20/hour	\$22/hour	7/1/2003	
Baseball/softball/football/soccer fields - Class E/Day	\$15/hour	\$17/hour	1/1/2009	
Baseball/softball/football/soccer fields - Class E/Night	\$35/hour	\$37/hour	1/1/2009	
Del Dios, Grant & Hidden Valley fields - Class B/Night	\$10/hour	\$12/hour	7/1/2003	
Del Dios, Grant & Hidden Valley fields - Class C/Night	\$15/hour	\$17/hour	7/1/2003	
Del Dios, Grant & Hidden Valley fields - Class D/Night	\$20/hour	\$22/hour	7/1/2003	
Esc. High Varsity & J.V. Baseball & West Soccer Field - Class B/Night	\$15/hour	\$17/hour	7/1/2003	
Esc. High Varsity & J.V. Baseball & West Soccer Field - Class C/Night	\$25/hour	\$27/hour	7/1/2003	
Esc. High Varsity & J.V. Baseball & West Soccer Field - Class D/Night	\$30/hour	\$32/hour	7/1/2003	

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<b>DEPARTMENT: RECREATION (cont.)</b>				
Esc. High Varsity & J.V. Baseball & West Soccer Field - Class E/Night	\$35/hour	\$37/hour	7/1/2003	
Pool Rental - Escondido Based Schools	\$30/hr + \$15/hr for Staff	\$35/hr + \$15/hr for Staff	7/1/2009	
Grape Day & Washington Pool Rental/Class B and C	\$40/hour	\$70/hour	7/1/2009	
Grape Day & Washington Pool Rental/Class D	\$60/hour	\$90/hour	7/1/2009	
Grape Day & Washington Pool Rental/Class E	\$95/hour	\$125/hour	7/1/2009	
Washington Rec. Bldg. /Class B	New	\$15/hour		
Washington Rec. Bldg. /Class C	\$15/hour	\$20/hour	7/1/2003	
Oakhill Recreation Center Meeting Room/Class B	\$15/hour	\$20/hour	7/1/2000	
Oakhill Recreation Center Meeting Room/Class C	\$20/hour	\$25/hour	7/1/2000	
Oakhill Recreation Center Meeting Room/Class D	\$40/hour	\$45/hour	7/1/2000	
Oakhill Recreation Center Meeting Room/Class B	\$65/hour	\$70/hour	7/1/2000	
EVCC Vineyard Room/Class B	\$25/hour	\$27/hour	7/1/2003	
EVCC Vineyard Room/Class C	\$30/hour	\$35/hour	7/1/2003	
EVCC Vineyard Room/Class D	\$55/hour	\$57/hour	7/1/2003	
EVCC Vineyard Room/Class E	\$75/hour	\$80/hour	7/1/2003	
EVCC Vineyard Room Kitchen/Class B	\$10/use	\$15/use	7/1/2003	
EVCC Vineyard Room Kitchen/Class C	\$15/use	\$20/use	7/1/2003	
EVCC Vineyard Room Kitchen/Class D & E	\$25/use	\$30/use	7/1/2003	
K.C. Amph. - Set-up/Take-down/Class B and C	\$10/hour	\$15/hour	7/1/2003	
K.C. Amph. - Set-up/Take-down/Class D	\$20/hour	\$25/hour	7/1/2003	
K.C. Amph. - Set-up/Take-down/Class E	\$40/hour	\$45/hour	7/1/2003	
K.C. Amph. - Performance Time/Class B	\$15/hour	\$25/hour	7/1/2003	
K.C. Amph. - Performance Time/Class C	\$20/hour	\$30/hour	7/1/2003	
K.C. Amph. - Performance Time/Class D	\$60/hour	\$65/hour	7/1/2003	
K.C. Amph. - Performance Time/Class E	\$120/hour	\$125/hour	7/1/2003	
Escondido Sports Center Skate Park/Class B/Day	\$45/hour	\$50/hour	7/1/1997	
Escondido Sports Center Skate Park/Class C/Day	\$60/hour	\$65/hour	7/1/1997	
Escondido Sports Center Skate Park/Class D/Day	\$70/hour	\$75/hour	7/1/1997	
Escondido Sports Center Skate Park/Class E/Day	\$140/hour	\$150/hour	7/1/1997	
Escondido Sports Center Skate Park/Class B/Night	\$50/hour	\$60/hour	7/1/1997	
Escondido Sports Center Skate Park/Class C/Night	\$70/hour	\$80/hour	7/1/1997	
Escondido Sports Center Skate Park/Class D/Night	\$80/hour	\$90/hour	7/1/1997	
Escondido Sports Center Skate Park/Class E/Night	\$150/hour	\$160/hour	7/1/1997	
Joslyn Senior Center-Television & VCR/Class B	\$2.50/hour	\$5/hour	7/1/1997	
Joslyn Senior Center-Television & VCR/Class C	\$2.50/hour	\$5/hour	7/1/1997	

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<b>DEPARTMENT: RECREATION (cont.)</b>				
Joslyn Senior Center-Television & VCR/Class D	\$5/hour	\$10/hour	7/1/1997	
Joslyn Senior Center-Television & VCR/Class E	\$5/hour	\$10/hour	7/1/1997	
Joslyn Senior Center-Overhead Projector/Class B	\$2.50/hour	\$5/hour	7/1/1997	
Joslyn Senior Center-Overhead Projector/Class C	\$2.50/hour	\$5/hour	7/1/1997	
Joslyn Senior Center-Overhead Projector/Class D	\$5/hour	\$10/hour	7/1/1997	
Joslyn Senior Center-Overhead Projector/Class E	\$5/hour	\$10/hour	7/1/1997	
Joslyn Senior Center-Portable P.A. System/Class B	\$2.50/hour	\$5/hour	7/1/1997	
Joslyn Senior Center-Portable P.A. System/Class C	\$2.50/hour	\$5/hour	7/1/1997	
Joslyn Senior Center-Portable P.A. System/Class D	\$5/hour	\$10/hour	7/1/1997	
Joslyn Senior Center-Portable P.A. System/Class E	\$5/hour	\$10/hour	7/1/1997	
Joslyn Senior Center-Cleanup Deposit	Variable	\$100-\$200	7/1/1997	
Joslyn Senior Center-Special Room Set-up	Variable	Delete (not applicable)	7/1/1997	
Rental of City Hall Dome Area to Non-profits	\$100/reservation/day	\$100/reservation/day	7/1/2009	Added to non-profits to fee description
Rental of City Hall Fountain Area to Non-profits	\$100/reservation/day	\$100/reservation/day	7/1/2009	Added to non-profits to fee description
Rental of City Hall Dome Area	new	\$50/hr 2 hr min.		
Rental of City Hall Fountain Area	new	\$50/hr 2 hr min.		
<b>DIVISION: LAKES</b>				
Dixon Campsite/Per Night - deluxe March 2 - Nov 15	\$35/vehicle	\$35/vehicle	9/1/2009	Restructured to reflect seasonal fees.
Dixon Campsite/Per Night - regular March 2 - Nov 15	\$25/vehicle	\$25/vehicle	9/1/2009	Restructured to reflect seasonal fees.
Dixon Campsite/Per Night - deluxe Nov 16 - March 1	\$35/vehicle	\$28/vehicle	9/1/2009	Restructured to reflect seasonal fees.
Dixon Campsite/Per Night - regular Nov 16 - March 1	\$25/vehicle	\$18/vehicle	9/1/2009	Restructured to reflect seasonal fees.
Dixon Group Camping/Reservation Fee	\$10/reservation (>4 campsites)	Delete		
Dixon Group BBQ Shelter	new	\$30/reservation		
<b>DEPARTMENT: UTILITIES</b>				
Cut Lock/Lock only	\$50/lock	\$175/lock		Fee Increased to deter customers from cutting lock and turning on water
Cut Tabs - Angle Water Meter Stops - 1"	\$204/meter	\$285/meter		
Cut Tabs - Angle Water Meter Stops - 1 1/2"	\$275/meter	\$565/meter		
Cut Tabs - Angle Water Meter Stops - 2"	\$280/meter	\$565/meter		
Cut Tabs - Angle Water Meter Stops - 5/8" & 3/4"	\$198/meter	\$270/meter		
Meter Calibration Test	\$66/calibration	\$80/calibration		
New Perm. Meter - 1"/Full Set	\$1,735/meter	\$2,660/meter		Fee increased to cover cost of copper & brass, new no lead plumbing law effective 1/1/2010
New Perm. Meter - 1"/Meter and Box	\$390/meter	\$415/meter		

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<b>DEPARTMENT: UTILITIES (cont.)</b>				
New Perm. Meter - 1 1/2"/Full Set	\$2,215/meter	\$4,130/meter		Fee increased to cover cost of copper & brass, new no lead plumbing law effective 1/1/2010
New Perm. Meter - 1 1/2"/Meter and Box	\$565/meter	\$790/meter		
New Perm. Meter - 2"/Full Set	\$2,515/meter	\$4,280/meter		Fee increased to cover cost of copper & brass, new no lead plumbing law effective 1/1/2010
New Perm. Meter - 2"/Meter and Box	\$790/meter	\$935/meter		
New Perm. Meter - 3/4"/Full Set	\$1,665/meter	\$2,560/meter		Fee increased to cover cost of copper & brass, new no lead plumbing law effective 1/1/2010
New Perm. Meter - 3/4"/Meter and Box	\$290/meter	\$335/meter		
New Service Turn On	\$6/each	\$42/each		
New Service Turn On/After Hours	\$112.50/each	\$125/each		
Reinstatement Fee(non-payment)	\$25/each	Delete		Replaced with Shut-off/Turn-on Fee if paid prior to 2:00 pm
Reinstatement Fee(non-payment)/After Hours	\$112.50/each	Delete		Replaced with Shut-off/Turn-on Fee if paid after to 2:00 pm
Temporary Meter Set and Remove	\$62/each	\$96/each		
Letter Notification of Impending Shut-off for Nonpayment	new	\$15/letter		
Doorhanger Notification for Shut-off for Nonpayment	new	\$30/hanger		
Shut-off/Turn-on Fee if paid prior to 2:00 pm	\$25/each	\$35/each		
Shut-off/Turn-on Fee if paid after to 2:00 pm	\$25/each	\$65/each		



# Funding to Outside Agencies

**FY 2010 – 2011**

AGENDA ITEM NO.: 196  
AGENDA DATE: 4-14-10



## **Proposed Policy**

- All applicants must be 501C3 organizations or specifically community based organization.
- City Grants can represent no more than 20% of an organization's total budget.
- The grant must leverage funds for the organization and they must show this leveraging on their applications.



## Proposed Policy – Option A

- Each year, no more than .50% (*one half of one percent*) of the general fund revenues will be allocated to the 705 budget. The budget shall be constructed as follows.
- FY 2010-11 General fund Revenues = \$66,495,000



# Proposed Policy – Option A

**cont.**

- $\$66,495,000 \times .50 = \$332,475$
- Place \$80,000 for SD North Con Vis. Place in a separate line item designated to economic development
- $\$332,475 - (\$80,000) = \$252,475$
- $\$252,475 - (\$96,400)$  for in-kind services = \$156,075  
In-kind service amount dependent on what events are funded.
- \$156,075 actual dollars to fund on organizations and events.



## **Proposed Policy – Option B**

- Each year, no more than .40% of the general fund revenues will be allocated to the 705 budget. The budget shall be constructed as follows.
- FY 2010-11 General fund Revenues = \$66,495,000



# Proposed Policy – Option B

**cont.**

- $\$66,495,000 \times .40 = \$265,980$
- Place \$80,000 for SD North Con Vis. Place in a separate line item designated to economic development
- $\$265,980 - (\$80,000) = \$185,980$
- $\$185,980 - (\$96,400)$  for in-kind services = \$89,480  
In-kind service amount dependent on what events are funded.
- \$89,480 actual dollars to fund on organizations and events.



## **Proposed Policy – Option C**

- Each year, no more than .30% of the general fund revenues will be allocated to the 705 budget. The budget shall be constructed as follows.
- FY 2010-11 General fund Revenues = \$66,495,000



# Proposed Policy – Option C

**cont.**

- $\$66,495,000 \times .30 = \$199,485$
- Place \$80,000 for SD North Con Vis. Place in a separate line item designated to economic development
- $\$199,485 - (\$80,000) = \$119,485$
- $\$119,485 - (\$96,400)$  for in-kind services = \$23,085  
In-kind service amount dependent on what events are funded.
- \$23,085 actual dollars to fund on organizations and events.



# Proposed Policy

- Funding will include both direct and Indirect costs.
- Any future requests for funding will be limited to a cap of \$5,000 ( or other limited amount) annually per event or organization
- Any one time funding requests will be required to indicate on their application, so future requests will not be considered.



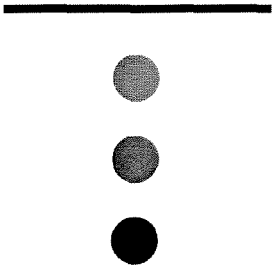
# Procedural process

- Applications mailed to various community groups – Jan.
- Applications due back to Comm. Services Dept. – Feb.
- Comm. Services prepares summary of requests for Budget Subcommittee
- Comm. Services presents to Subcommittee – March



# Procedural Process

- Sub Committee develops recommendations on funding for full Council – March
- Sub Committee presents recommendations to full Council – April
- Final approval of amounts included in the annual budget approval process.



Questions ?