



**PARKS AND RECREATION COMMISSION
REGULAR MEETING AGENDA**

**Thursday, September 12, 2024
7:00 PM**

**City Council Chamber
200 Old Bernal Avenue
Pleasanton, CA 94566**

The meeting will be held in-person and will be streamed at
<https://www.youtube.com/user/TheCityofPleasanton>.

Public participation: It is requested that members of the public wishing to address the Commission submit a speaker card. When public comment is opened on an agenda item, individuals may speak once per agenda item.

In Person:

- Submit a physical speaker card at the meeting. When your name is called, please provide comment at the podium.

CALL TO ORDER

- Pledge of Allegiance
- Roll Call

AGENDA AMENDMENTS

APPROVAL OF MINUTES

1. Approve regular meeting minutes of July 11, 2024

MEETING OPEN TO THE PUBLIC

2. Public Comment regarding items not listed on the agenda – Speakers are limited to 3 minutes.

MATTERS FOR THE COMMISSION'S REVIEW/ACTION/INFORMATION

3. Receive and Comment on FY 2023/24 Library and Recreation Programs and Services Presentation
4. Receive a budget overview for the Library and Recreation Department and the Parks Division of the Public Works Department for FY 2024/25
5. Receive an update on the 2019-2024 Library and Recreation Strategic Plan and Provide Feedback on the 2025-2029 Library and Recreation Strategic Plan's Mission, Vision, Values, and Goals

6. Review and provide feedback on the Parks and Recreation Commission's Short-Term Workplan Priorities for FY 2024/25

COMMISSION REPORTS

MATTERS INITIATED

FUTURE AGENDA ITEMS

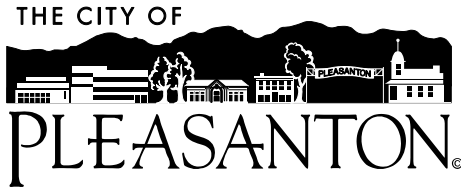
ADJOURNMENT

Notice

Under Government Code §54957.5, any writings/documents regarding an open session item on this agenda provided to a majority of the Commission after distribution of the agenda packet will be available for public inspection at the Library and Recreation department located at 400 Old Bernal Ave., Pleasanton, CA 94566.

Accessible Public Meetings

The City of Pleasanton can provide special assistance for persons with disabilities to participate in public meetings. To make a request for a disability-related modification or accommodation (e.g., an assistive listening device), please contact the Library and Recreation department located at 400 Old Bernal Ave., or (925) 931-5340 at the earliest possible time. If you need sign language assistance, please provide at least two working days' notice prior to the meeting date.



Parks and Recreation Commission Meeting Minutes

July 11, 2024 – 7:00 p.m.

CALL TO ORDER

Chair Brown called to order the meeting of the Parks and Recreation Commission at 7:00 p.m. from the City Council Chamber at 200 Old Bernal Ave.

Chair Brown led the Pledge of Allegiance and provided opening remarks.

ROLL CALL

Present: Commissioners Deckert, Hall, Immadi, Chair Brown
Absent: Alfaro, Berberich, Vickers

AGENDA AMENDMENTS

None.

MINUTES

1. Approve regular meeting minutes of May 9, 2024

MOTION: It was m/s by Deckert/Hall to approve the meeting minutes of May 9, 2024. The motion passed by the following vote:

Ayes: Commissioners Deckert, Hall, Immadi, Chair Brown
Noes: None
Absent: Commissioners Alfaro, Berberich, Vickers

MEETING OPEN TO THE PUBLIC

2. Public Comment from the audience regarding items not listed on the agenda.

Chair Brown opened public comment.

There being no speakers Chair Brown closed the item for public comment.

MATTERS FOR THE COMMISSION'S REVIEW/ACTION/INFORMATION

3. Review and discuss the Parks Maintenance Division Report for January 2024 through June 2024

Recommendation: Review and discuss the Parks Maintenance Division Report for January 2024 through June 2024

Giacomo Diamonte, Parks Division Manager, presented the item and answered questions from commissioners.

Chair Brown opened the item for public comment.

There being no speakers Chair Brown closed the item for public comment.

4. Review and discuss the Landscape Architecture Projects Status Report for January 2024 – June 2024

Recommendation: Review and discuss the Landscape Architecture Projects Status Report for January 2024 – June 2024

Matt Gruber, Landscape Architect, presented the item and answered questions from commissioners.

.Chair Brown opened the item for public comment.

There being no speakers Chair Brown closed the item for public comment.

5. Review and approve the Park and Recreation Commission meeting schedule for 2024

Recommendation: Review and approve the Park and Recreation Commission meeting schedule for 2024

Heidi Murphy, Director of Library and Recreation, presented the item and answered questions from commissioners.

MOTION: It was m/s by Deckert/Hall to approve the Parks and Recreation Commission meeting schedule for 2024. The motion passed by the following vote:

Ayes: Commissioners Deckert, Hall, Immadi, Chair Brown
Noes: None
Absent: Commissioners Alfaro, Berberich, Vickers

COMMISSION REPORTS

7. Committee Meetings

- A. Bicycle, Pedestrian, and Trails Committee – Commissioner Deckert provided a report
- B. Community of Character – Commissioner Immadi provided a report
- C. Heritage Tree Review Board – No report
- D. Public Art Selection Sub-Committee – Chair Brown provided a report
- E. Co-Sponsor User Group – No report

2. Other brief reports on any meetings, conferences, and/or seminars attended by the Commission members.

None.

MATTERS INITIATED BY THE COMMISSION

None.

ADJOURNMENT

There being no further business Chair Brown adjourned the meeting at 8:11 p.m.

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

September 12, 2024
Library and Recreation

**TITLE: RECEIVE AND COMMENT ON FY 2023/24 LIBRARY AND RECREATION
PROGRAMS AND SERVICES PRESENTATION**

SUMMARY

The City of Pleasanton's Library and Recreation Department provides a wide range of programs and services to meet the community's needs and interests. The attached presentation (Attachment 1) overviews these programs and services for fiscal year (FY) 2023/24.

RECOMMENDATION

Receive and Comment on FY 2023/24 Library and Recreation Programs and Services Presentation.

BACKGROUND

The City of Pleasanton's Library and Recreation Department offers community services and programs in areas including Gingerbread Preschool, youth and teen services, senior services, recreation for adults with developmental disabilities, theater programs, public art, visual arts, performing arts, cultural and environmental education, sports programming, aquatics programming, library programs and services, special events (such as cultural celebrations and Hometown Holiday), homeless outreach services in partnership with local non-profits and the Police Department, and cemetery services.

DISCUSSION

The attached presentation (Attachment 1) overviews library and recreation programs and services for FY 2023/24. Notably, these programs and services have rebounded from pandemic lows and, in many cases, have higher participation numbers than in 2019. Staff reviews programs and services based on participation numbers, revenue generation, and participant survey feedback. Programs are modified for continual improvement in all areas. The community has responded well to the latest offerings.

EQUITY AND SUSTAINABILITY

The programs and services outlined in the attached presentation (Attachment 1) are created and adapted regularly by staff to reflect the community's changing needs and interests.

OUTREACH

No outreach was done for this item; however, the Library and Recreation department does extensive marketing and outreach for the various programs and services outlined in the attached presentation (Attachment 1).

STRATEGIC PLAN ALIGNMENT

This action advances the following Citywide goals and strategies:

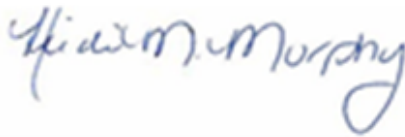
ONE Pleasanton Citywide Strategic Plan:

- *Building a Community Where Everyone Belongs*, Strategy 3 – Implement high priority items from the Library and Recreation Strategic Plan to continue to deliver activities and programs that meet the needs and interests of the community.

FINANCIAL STATEMENT

The programs and services outlined in the attached presentation (Attachment 1) are regularly monitored by staff to ensure they meet the metrics outlined in the City's Master Fee Schedule Sections I.D. Pleasanton Public Library Fine and Fee Schedule and VIII. Recreation (Attachment 2).

Prepared by:

A handwritten signature in blue ink that reads "Heidi Murphy". The signature is written in a cursive style with a large, looped 'y' at the end.

Heidi Murphy, Director of Library and Recreation

Attachments:

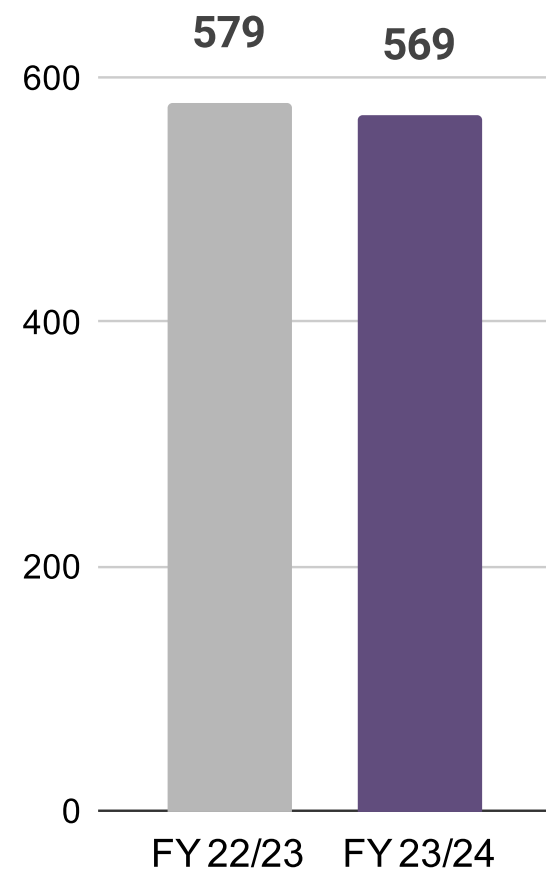
1. Library and Recreation FY 202324 Overview
2. Master Fee Schedule

Library and Recreation FY 2023/24 Overview



Facility Rentals

Total Rentals: **569**



“The venue exceeded our expectations! The staff were excellent—professional, attentive, and accommodating. I would recommend this place to anyone looking for a fantastic event location. It truly made our occasion special.”



Pleasanton Pioneer Cemetery

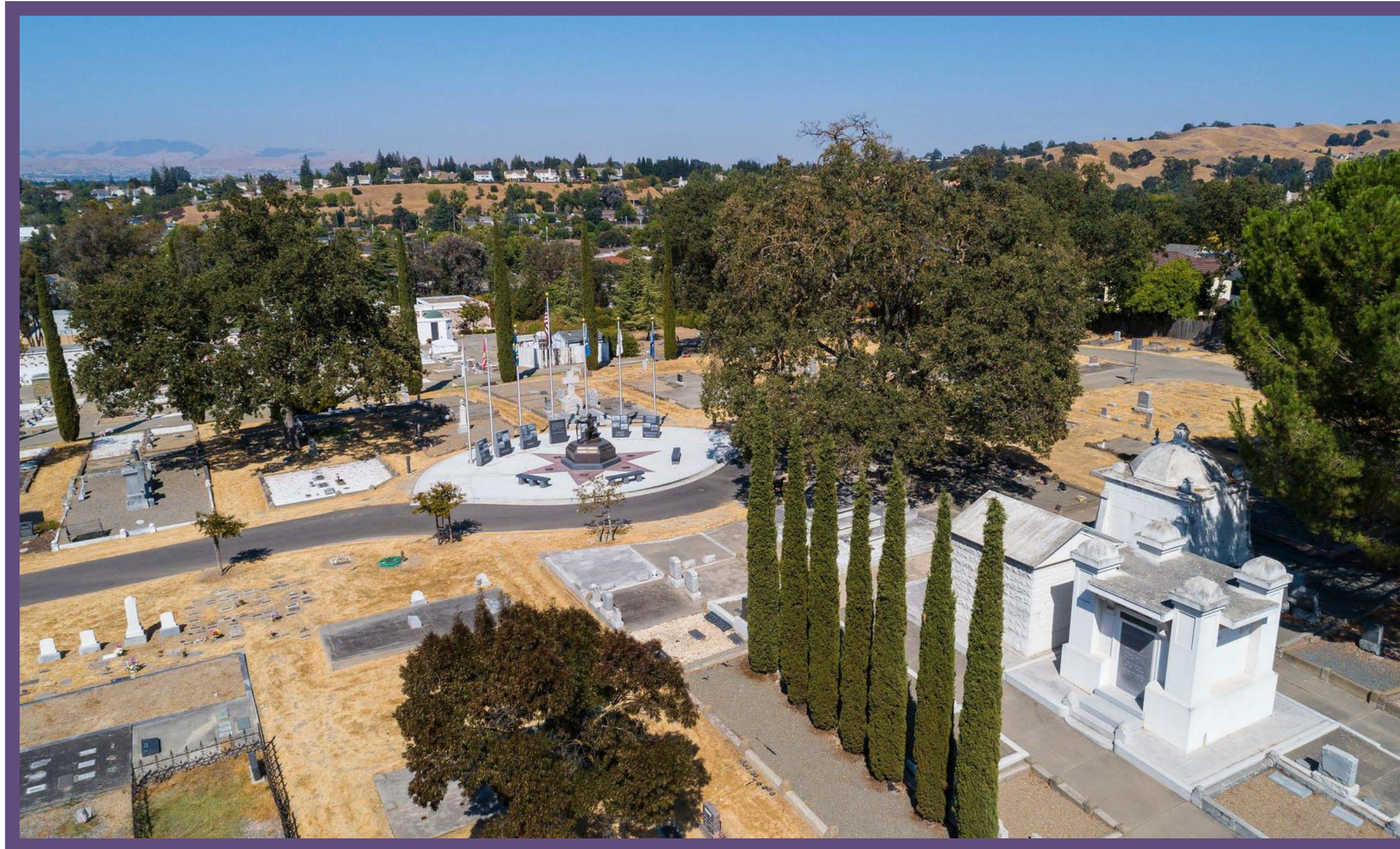
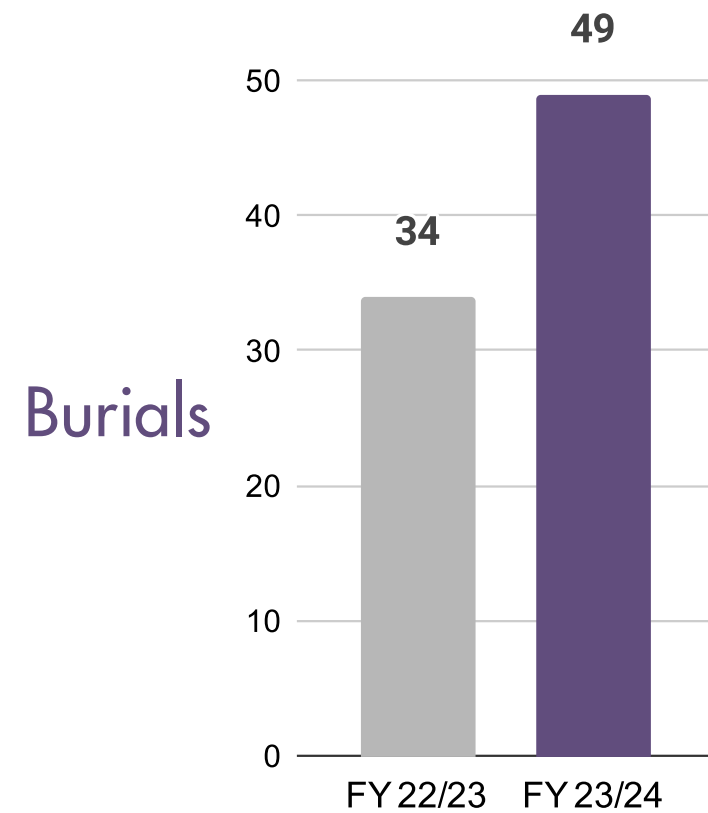
Cemetery Plot Sales

Caskets: **13**

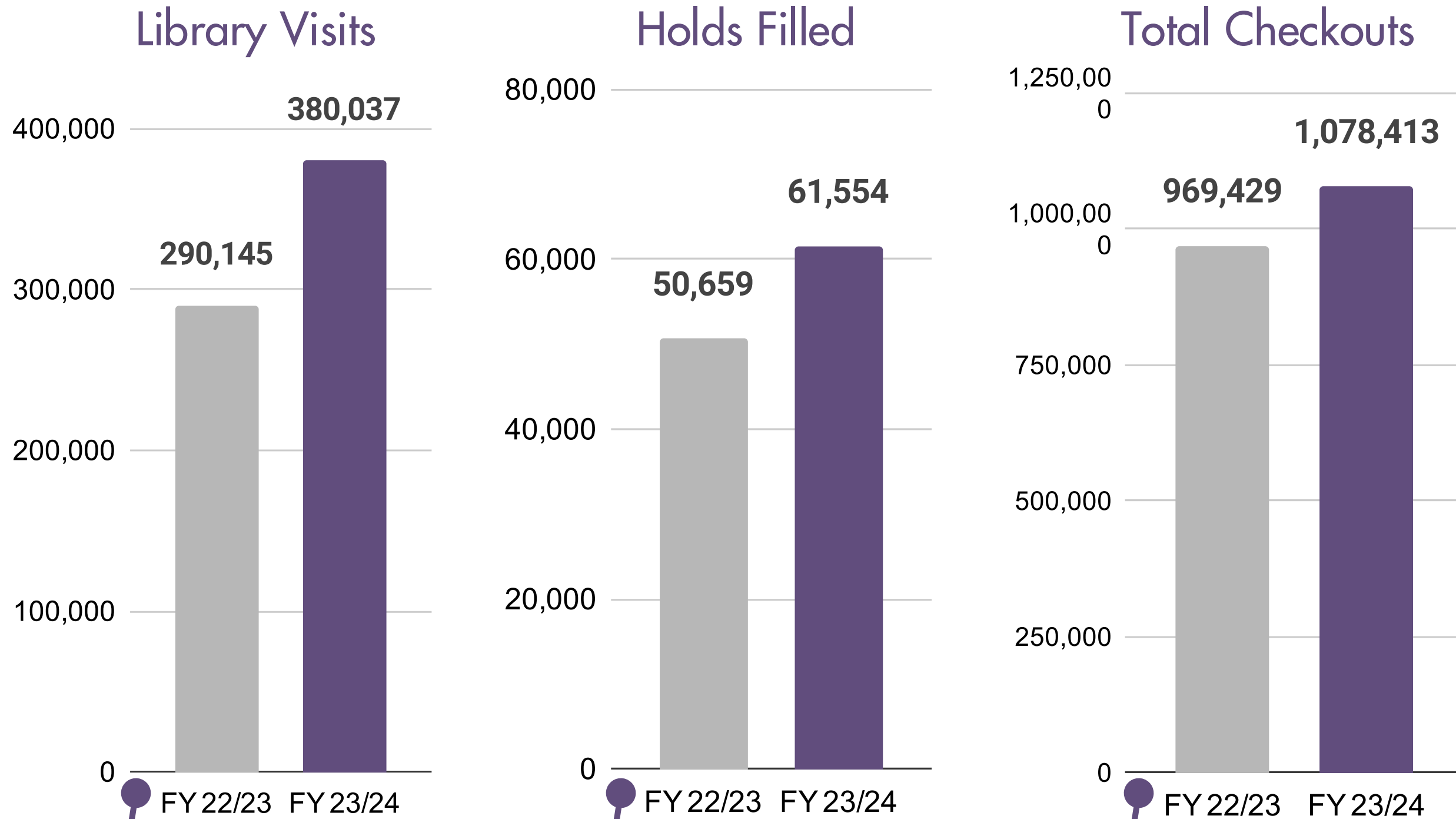
Remains: **23**

Burials at the Cemetery

Burials: **49**



Library Usage & Technology



31%
Year-over-year
increase

22%
Year-over-year
increase

11%
Year-over-year
increase

Library Usage & Technology

New Members: **4,398**

Physical Checkouts: **884,953**

Digital Checkouts: **193,460**

Database Usage: **432,359**



Adult Literacy and ESL Services

Number of Programs: **70**

Program Attendees: **1,174**

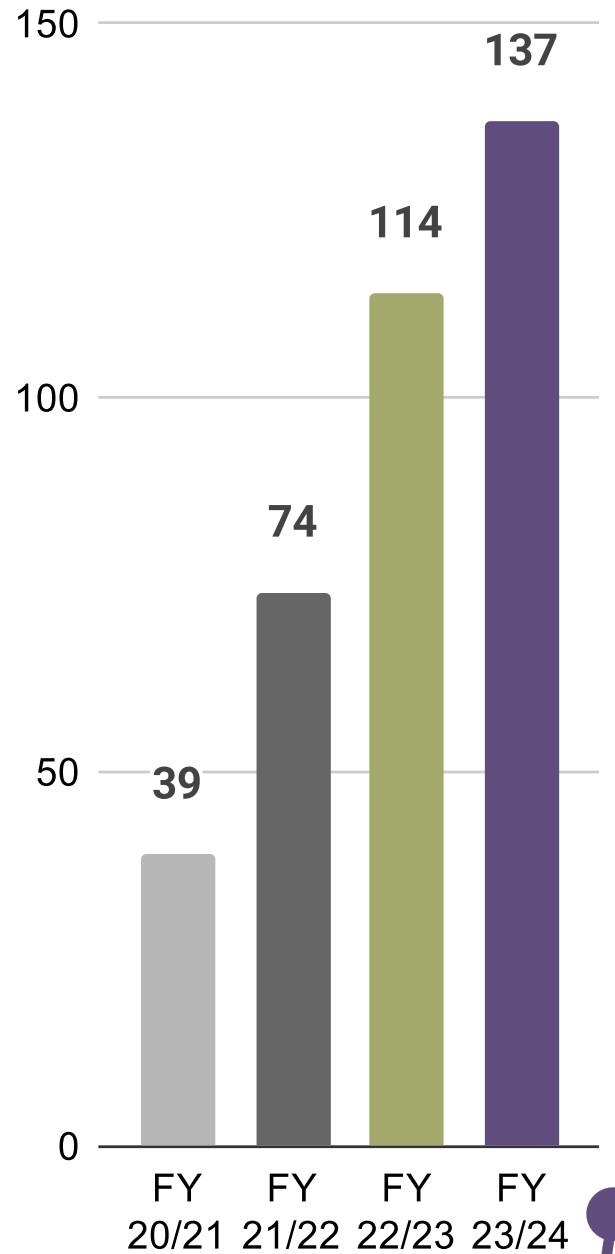
Students Served: **176**

Number of Tutors: **137**

Volunteer Hours: **6,233**

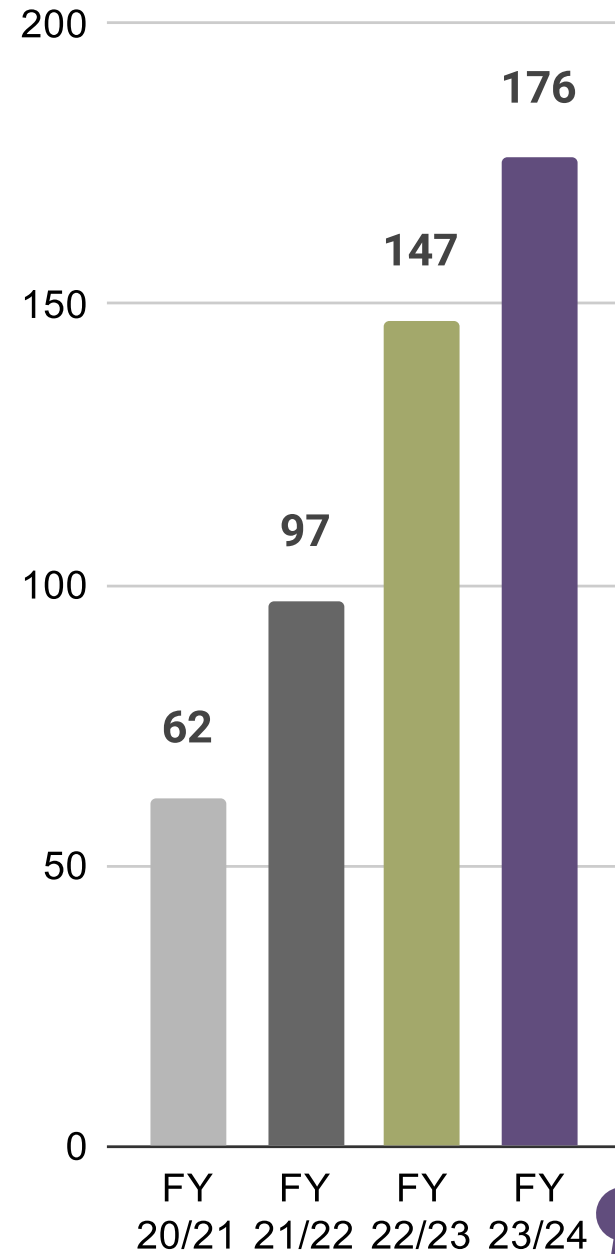


Volunteer Tutors



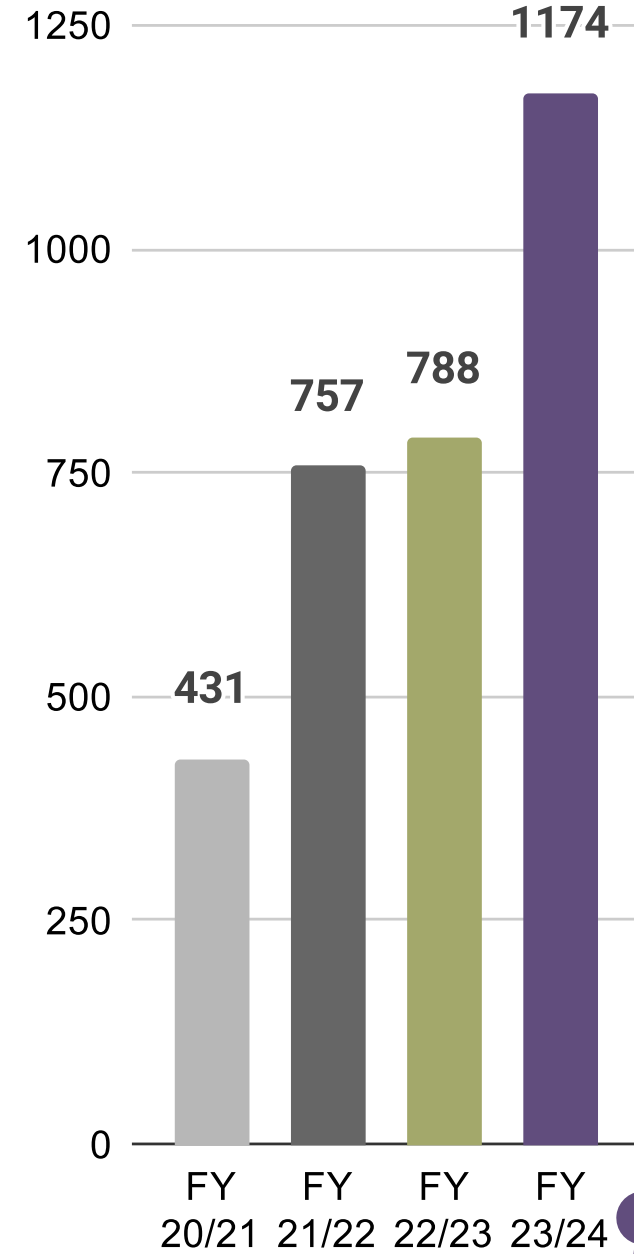
20%
Year-over-year increase in total literacy tutors

Students Served

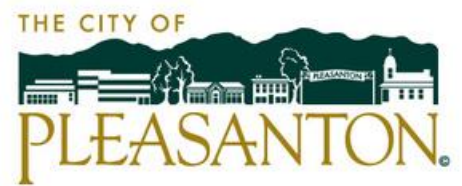


20%
Year-over-year increase in students served

Program Attendees



49%
Year-over-year increase in attendees



Library Programs and Services

Children's Programs

Participants: **5,365**

Teen Programs

Participants: **4,107**

Adult Programs

Participants: **425**

Programs for All Ages

Participants: **7,274**



Survey Highlights

Library program participants strongly agreed or agreed with the following statements:

92% were content with the content that was covered

93% were happy with how staff led the program

83% indicated the program improved their quality of life



Summer Reading Program

Participants: **4,384**

Programs: **38**

Program Attendance: **3,088**



"Our family had a great time with this summer program. Thanks, team, for bringing us to the library..."

187%

Year-over-year increase in total participants

Firehouse Presenting Series

Shows: 40

Attendees: 4,492

Survey Highlights

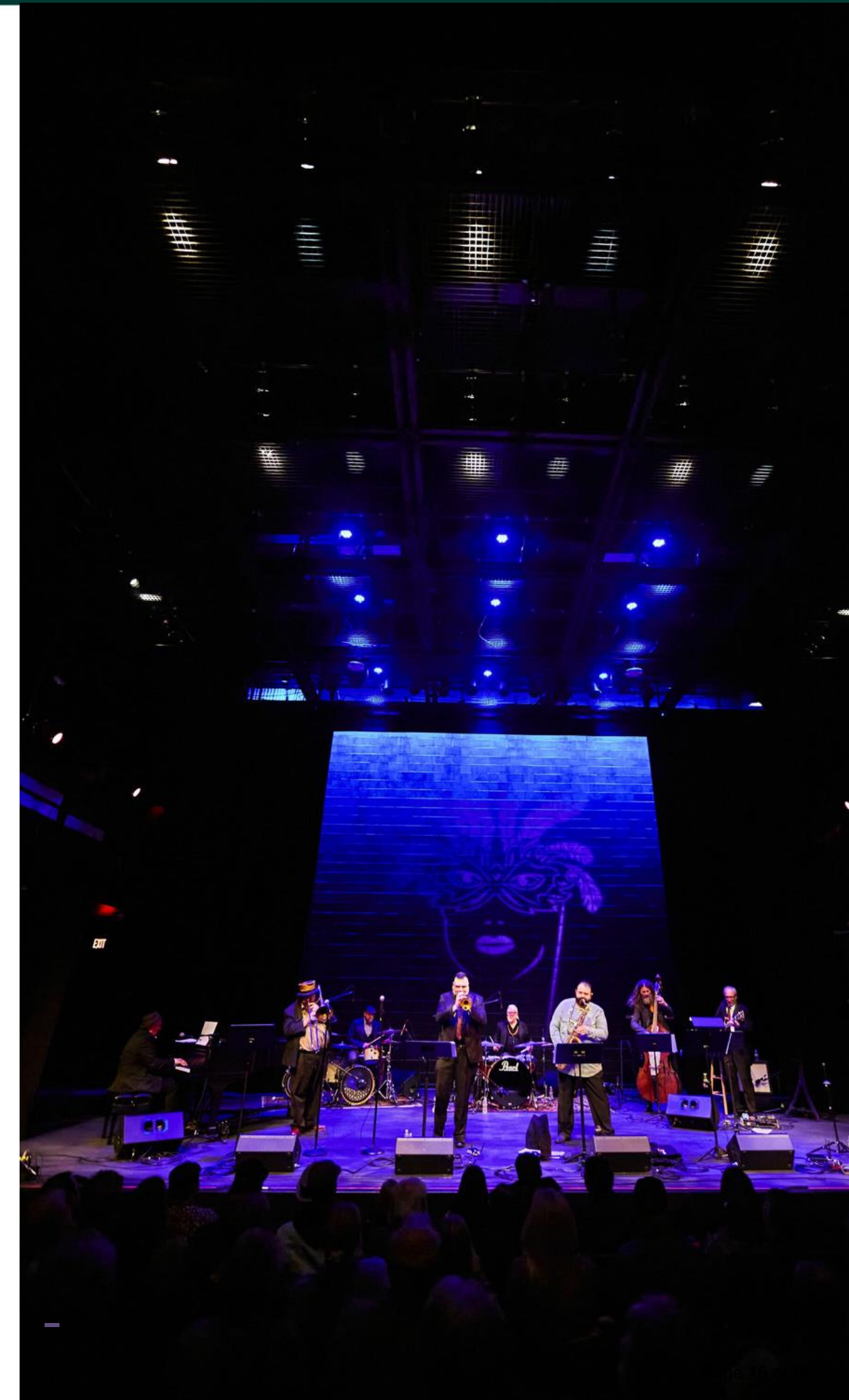
Of those who attended a Presenting Series show...

94% enjoyed the performance

95% agreed the theater was a suitable fit for the performance

96% believed the performance was fairly priced

83% indicated the performance improved their quality of life



Youth Theater

Programs: **46**

Unique shows: **20**

Performances: **62**

Tickets sold: **7,494**

Program Participation

Youth program participants: **727**

Specialty class participants: **624**



Harrington Gallery

Art exhibits: **18**

Participating artists: **234**

Gallery visitors: **6,184**

77% Year-over-year increase
in gallery visitors



Senior Center

Drop-In program participants: **9,932**

Special events participants: **872**

Volunteer program participants: **643**

Volunteer hours: **6,482**

Non-profit partner program participants: **42,036**

Senior Center Services and Programs Survey

95% were satisfied with the content covered in the program

96% were happy with how the instructor led the program

86% indicated the program improved their quality of life



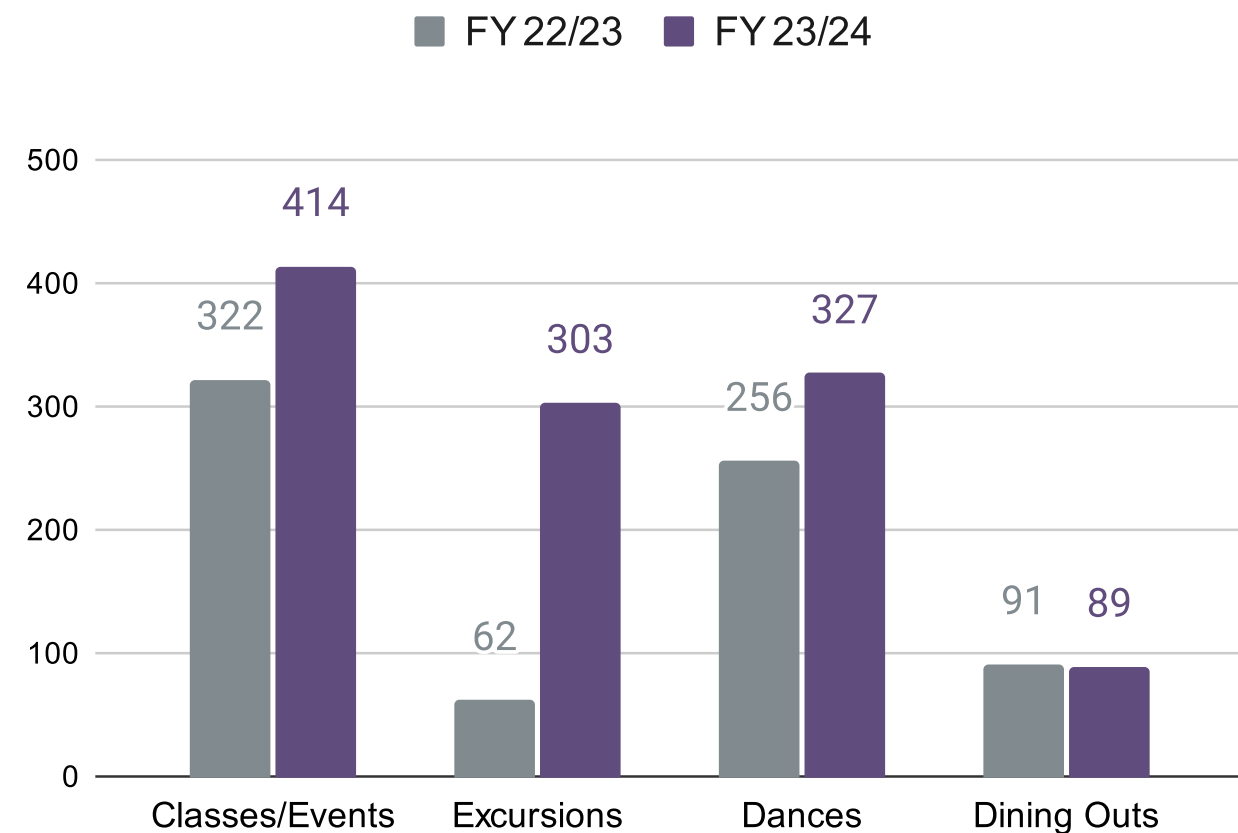
Recreation for Adults with Developmental Disabilities

Classes/Special events: **414**

Excursions: **303**

Dances: **327**

Dining out: **89**



Human Services

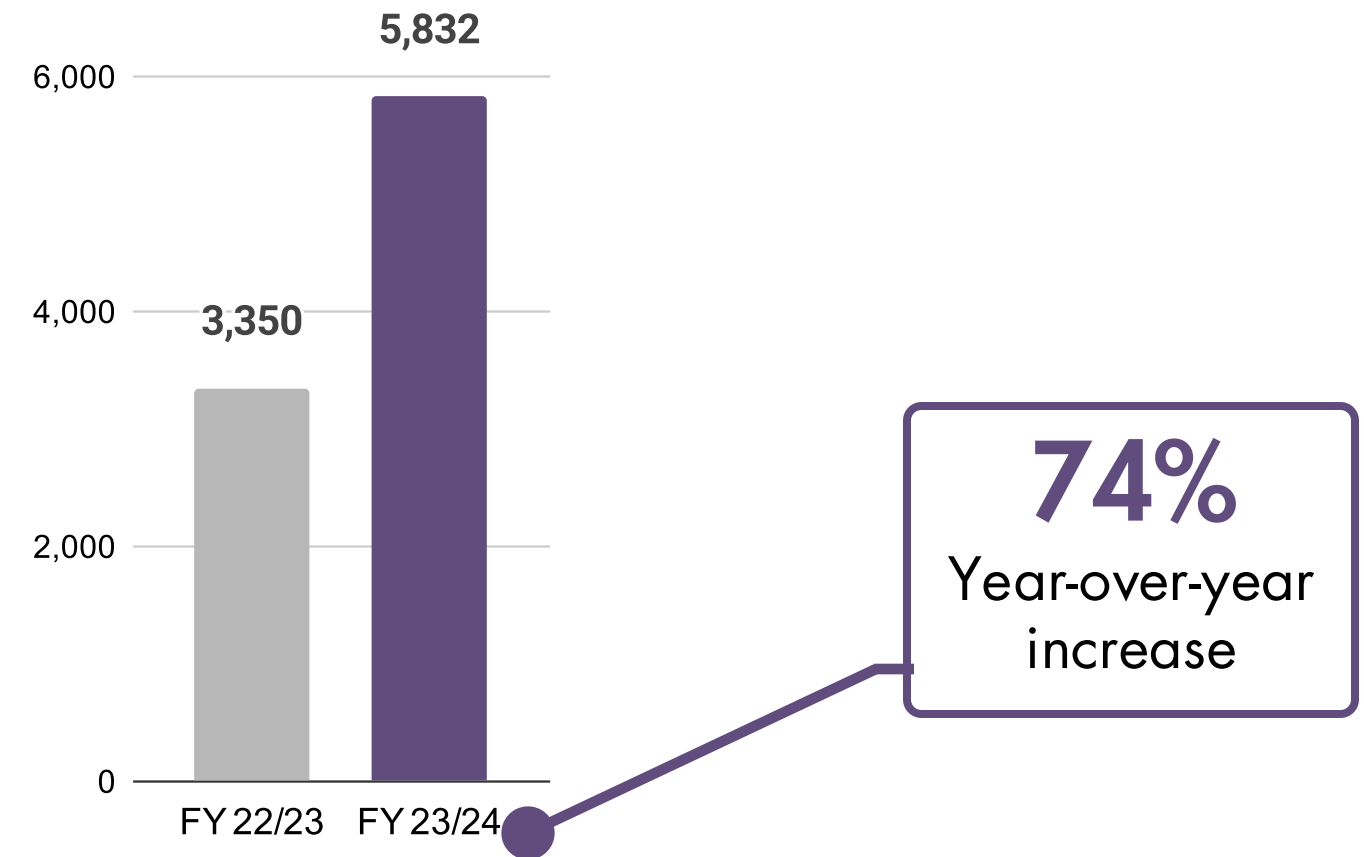
Housing and Human Services Grant Program

Persons served: **5,832**

Persons experiencing homelessness who were served: **208**

Agencies receiving grant funding: **19**

Persons served through the Housing and Human Services Grant Program



Pleasanton Rides

Trips provided: **6,726**

25%

Year-over-year increase in trips



Contract and Specialty Classes

Participants: **4,594**

Classes offered: **635**

Virtual programs offered: **10**



More than **8** in **10** indicated the program improved their quality of life

“So grateful that Pleasanton has programs such as these!”

89%

were satisfied with the content covered in the program

86%

would recommend the program to others

“My daughter literally would burst into the car EVERY DAY of the camp, brimming with excitement...”



“The offerings are getting better and better each year! We're so excited to see so many ENGAGING STEM focused camps for all ages!”

Gingerbread Preschool

Program Participants

Gingerbread School Year: **386**

Preschool Enrichment: **141**

My Grown Up & Me: **79**

Camp Ptown Discoverers/Winter
Camp: **422**

Camp Ptown Survey Highlights

92% were satisfied with the
content that was covered

88% rated the program either
excellent or above average



Recreation Programs for Youth and Teens

Program Participants

Youth Programs (activities for 6-11): **668**

Teen Programs: **390**

Teen Programs

Youth Programs

37%

Year-over-year
increase in total
participants

44%

Year-over-year
increase in total
participants



Alviso Adobe

Program Participants

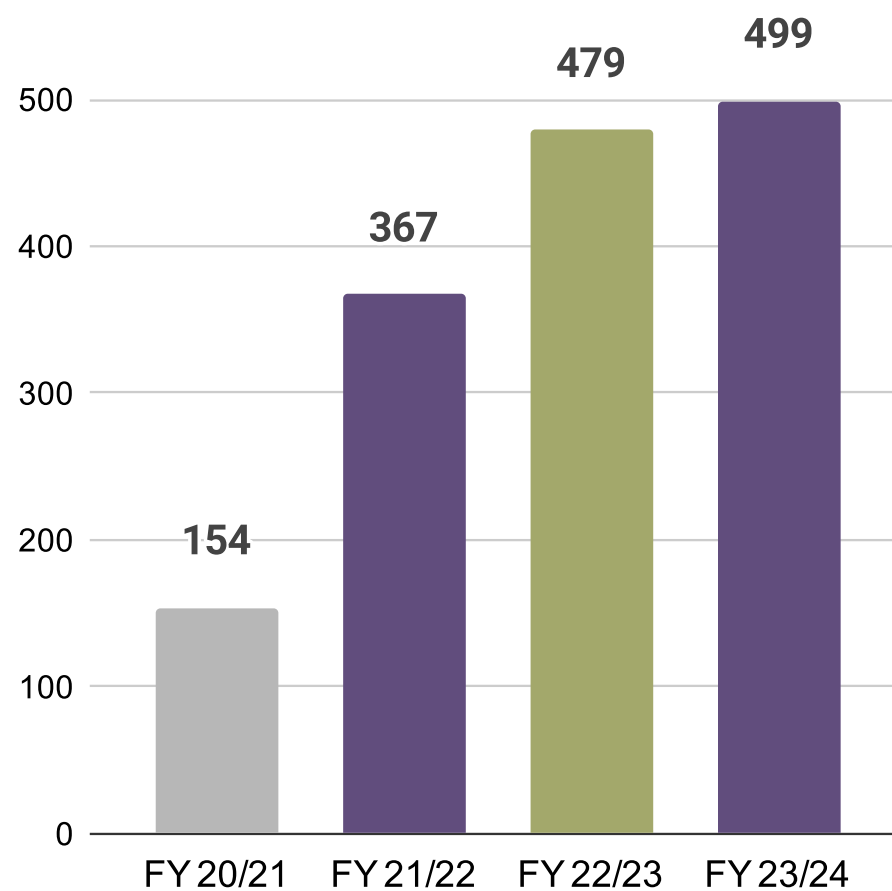
Ridge Runner Camp: **499**

Nature Storytime: **65**

Special Events (Fall Festival/Winter Faire): **181**

Pleasanton Stewardship Corps: **23**

Ridge Runners Participation



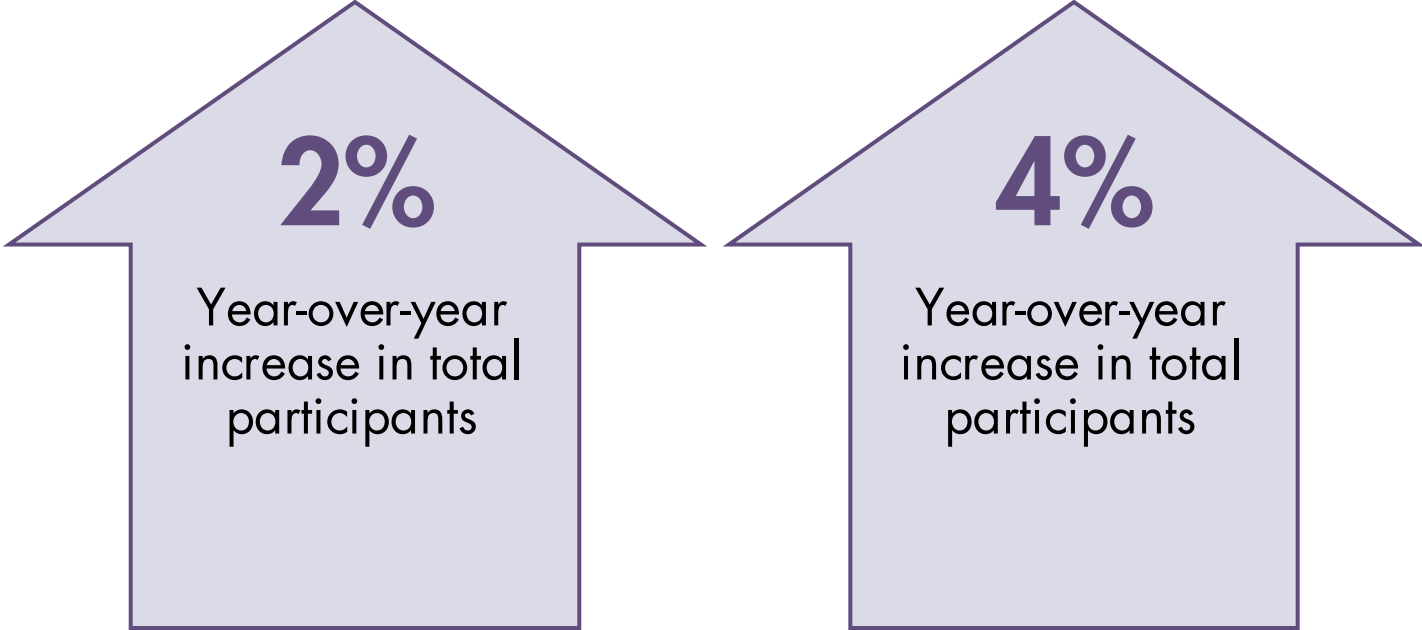
Youth Sports

Program Participants

Sport Classes and Camps: **3,330**

Pleasanton Youth Basketball and Summer Youth Basketball: **1,069**

Sport Classes and Camps Pleasanton Youth Basketball/
Summer Youth Basketball



86% would register their child for PYB again

Adult Sports

Program Participants

Softball League: **1,836**

Basketball League: **485**

Softball League

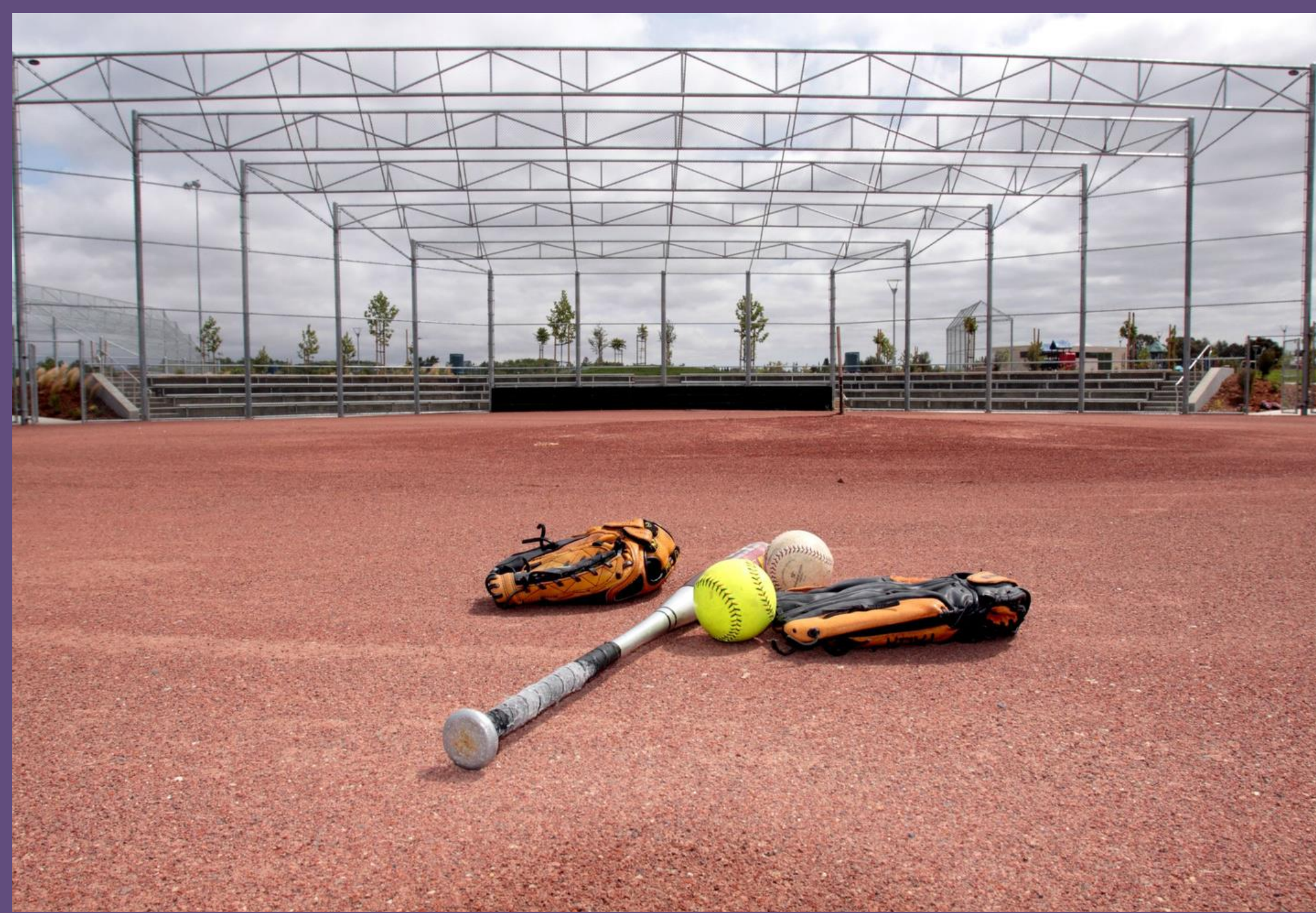
Basketball League

11%

Year-over-year decrease in total participants

11%

Year-over-year increase in total participants



Aquatics

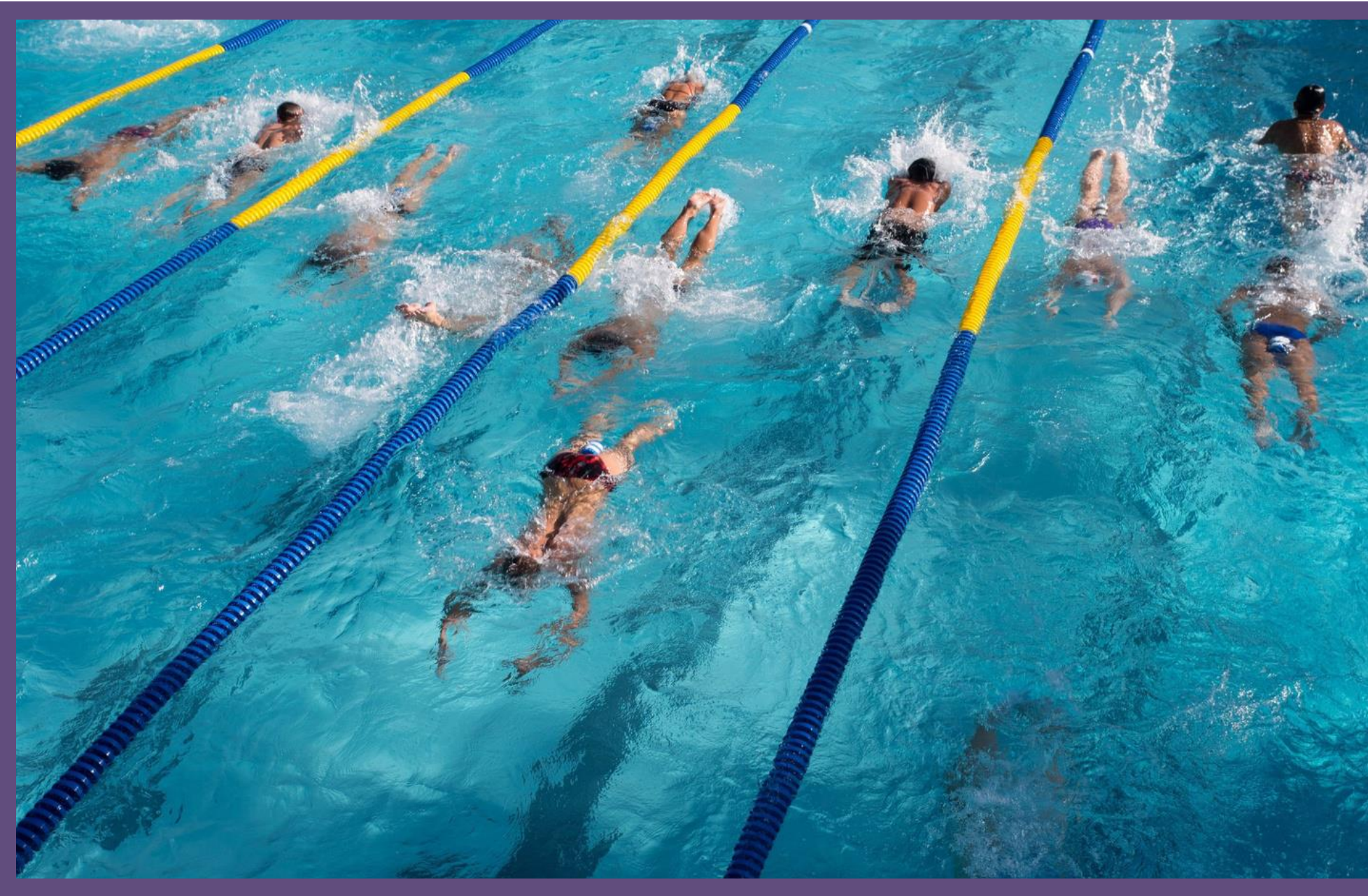
Program Participants

Lap Swim: **21,564**

Water Exercise: **5,941**

Recreational Swim: **8,275**

Swim Lessons/Camps: **3,516**



Lap Swim

Recreational Swim

21%

Year-over-year increase in total participants

57%

Year-over-year increase in total participants

CITY OF PLEASANTON

MASTER FEE SCHEDULE

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CITY OF PLEASANTON

MASTER FEE SCHEDULE

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CITY OF PLEASANTON

MASTER FEE SCHEDULE

I. GENERAL AND ADMINISTRATIVE FEES

A. General

Eff 01.01.2023

Returned Check Fee		\$25
Xerographic Copies	1 to 5 copies, per page	\$0.25
	5 or more copies, per page	\$0.15
Reproduction from Microfilm, per page		\$1
Overhead Rate		33.9%
Damage to City Property		Cost + Overhead

B. City Clerk

Annual Subscriptions	City Council Agenda	\$24
	City Council Minutes	\$60
	City Council Packet Annual Subscription for regularly scheduled City Council Meetings (may be prorated quarterly)	\$600
Pleasanton Municipal Code, per book May obtain portions for per page basis		\$125
Research Fee		\$5
US Passport execution Fee		\$35
Notary Public Services (per signature)		\$15

C. Fines - Violation of Pleasanton Municipal Code

First Violation	\$100
Second Violation of same ordinance within 1 year	\$200
Third Violation of same ordinance within 1 year	\$500
Fourth and Subsequent Violations of same code provision within 36 months from the date of the first violation	\$750
Late Payment Charge	25% of fine
<i>* Per PMC 1.12.020.A and 1.24.040, Violations of the Municipal Code may also be subject to alternative or additional means of enforcement</i>	

D. Pleasanton Public Library Fine and Fee Schedule

Processing Fee for Lost or Damaged Materials- in addition to item cost		\$5
Borrowing privileges suspended		\$20
Collection Agency fee		\$10
Photocopies (per page)		\$0.15
Lost/ Damaged Laptop		\$1,550
LINK + Items - Items sourced from Library Partners	Overdue item (per day) Max \$15 per item	\$1
	Lost / Damaged item (Per item)	\$115

**CITY OF PLEASANTON
MASTER FEE SCHEDULE**

E. Business License Tax ¹

License Tax Schedule (per Municipal Code 5.24.040)

Gross Receipts	\$0 - \$24,999	\$25
	\$25,00 - \$99,999	\$50
	\$100,000 - \$249,999	\$75
	\$250,000 and above	gross receipts
Reports	Full Business Listing	\$50
	Pleasanton Business Listing Only	\$30
	Monthly New Business Listing	\$10
	Special Request -- by Classification	\$10
Other	Changing Location or Type of Ownership *	\$15
	Duplicate License	\$10

¹ Per Gov Code 4467 (a) (2), on and after January 1, 2018, through December 31, 2023, an additional fee of four dollars (\$4) for SB 1186- Disability Access and Education Revolving Fund

* Second location requires separate and new license; as does adding new owners

F. Public Use of City Electric Charging Stations

Per hour, or increment thereof	\$1
--------------------------------	-----

G. Retiree Medical Insurance Administrative Fees

Monthly Administrative Fee (when not using automatic payment)	\$5
Late Fee (when payment not received by due date on invoice)	\$25

CITY OF PLEASANTON

MASTER FEE SCHEDULE

II. PLANNING DIVISION

Eff 01.01.2024

A. General

Duplicating Charges	Zoning maps	\$7
	General Plan and map	\$20
	If mailed, additional charge applies	\$5
	Growth Management Report	\$10
	General Plan Map	\$3

B. Application Fees

Zoning Certificates		\$0	
Home Occupation/Cottage Foods (nonexempt) no hearing	Exempt Home Occupations	\$0	
	NonExempt - no hearing	\$139	
	NonExempt - with hearing	\$347	
Design Review	Minor (up to \$25,000 valuation)	\$347	
	Major (\$25,000 value +)	\$2,289	
	Housing Developments filed in accordance with PMC Section 18.101 (New per Res 21-1260)		
Administrative Design Review		\$347	
Over the Counter Overheight Fence Permit		\$35	
Sign Design Review		\$485	
Traffic Study Review (New- moved from Engineering Section)		\$902	
Outdoor Display/ Outdoor Dining		\$194	
Beekeeping Permit		\$208	
Reasonable Accommodation		\$35	
Variance	General	\$3,135	
	Developed Residential Lot	\$694	
Use Permits	Conditional Use Permit	\$1,040	
	Pets (other than cats and dogs)	\$277	
	Temporary Conditional Use Permits	\$194	
	Administrative Temporary Use Permits	\$35	
Appeals		Refunded upon successful appeal. \$347	
Planned Unit Development (PUD)	Residential	1 unit	\$4,161
		2-5 units	\$10,403
		6-15 units	\$20,807
		16+ units	\$27,742
	Commercial	0-20,000 sq ft	\$4,161
		20,001-60,000 sq ft	\$10,403
		60,001 - 100,000 sq ft	\$20,807
		100,000+ sq ft	\$27,742
		Minor Modification - existing residential development	\$139
		Minor Modification	\$694
	Major Modification	\$2,774	
Subdivision Map	Tentative Tract Map	\$6,436	
	Tentative Minor Subdivision (parcel maps)	\$694	
	Urband Lot Splits Filled in accordance with PMC Section 18.101 (New per Res 21-1260)	\$694	

CITY OF PLEASANTON

MASTER FEE SCHEDULE

II. PLANNING DIVISION

Eff 01.01.2024

Lot Line Adjustment or Merger		\$596
Condo Conversion		\$3,828
Planning Commission Determination as to Uses not listed (Chapter 18.128)		\$2,081
Rezoning (without a PUD development plan)		\$17,048
Rezoning (as part of a PUD development application)		\$2,774
General Plan Amendment (without a PUD development plan)		\$20,626
General Plan Amendment (as part of a PUD development application)		\$20,626
Specific Plan/ Specific Plan Amendment		25% of Consultant Costs (\$2,649 min)
Growth Management Program		
Application fee for negotiated agreements		\$1,109
Williamson Act Application		
Including establishment, modification or disestablishment of agricultural preserves, and entering or canceling contracts		\$2,440
Preliminary Review	No Public Hearing	\$0
	With Public Hearing	\$2,011
	SB 330 Preliminary Review	\$1,527
Housing Site Compliance Review (Res 23-1367) (*Exclusive of ADUs/JADUs that are part of the project)	50 units or less* Zoning Administrator Review	\$9,519
	51 units or more* Planning Commission Review	\$10,475
Peer Review	Staff review of consultant work	25% of Consultant Costs
Small Wireless Facility Application PMC 18.110*, Eff. 04.17.2024		
In the Public Right-of-Way		\$4,348
On private property		\$4,088
<i>in fees shall be adjusted annually on January 1st based on the change in the Consumer Price Index (CPI) for the San Francisco/Oakland region, rounded to ti</i>		
Pole License Agreement (Annual Automatic increase of 3%)		
Annual Pole License Fee per Site		#REF!

C. Environmental Filing Fees

Subject to an annual inflation adjustment on January 1 as determined by California Department of Fish and Wildlife.

California Environmental Quality Act (CEQA)	Environmental Impact Report (EIR) - staff review of consultant work	25% of Consultant Costs
	Negative Declaration	\$2,916.75
SB 1535 Fish & Game Fees	Negative Declaration (ND)	\$2,916.75
	Mitigated Negative Declaration (MND)	\$2,916.75
	Environmental Impact Report (EIR)	\$4,051.25
	Regulatory Program (CRP)	\$1,377.25
	County Clerk Processing Fee <i>(Add'l County fees may apply)</i>	\$50

D. Code Enforcement

Sign Removal Fees	Real Estate Open House Sign	\$14
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E. Geologic/Architectural Review

Fee paid by developer to reimburse City for third party peer review	Actual Cost
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CITY OF PLEASANTON

MASTER FEE SCHEDULE

III. ENGINEERING DIVISION

Eff 01.01.2024

A. General

Map Copies	Map Reproduction (per sheet)	5
	Plotted GIS Map (per sheet)	30
	Specialized Map/Data Request	Time & Materials
Standard Specifications & Details (printed version)		20

B. Encroachment

Permit Fees	Dry Utilities PMC 13.04.040	\$208
	Other	\$42
Inspection Fees		
	Dry Utilities	Time & Materials- \$167 minimum
	Other- Valuation under \$5,000	10% of valuation- \$167 minimum
	Other- Valuation \$5,000 to \$20,000	\$499
		Plus 3.83% of valuation over \$5,000
	Other- Valuation over \$20,000	\$1,265
		Plus 5.55% of valuation over \$20,000
Reinspection		Time & Materials - \$167 minimum
Specialized Inspections		Consultant Cost + 25%
Transportation Permit*	One-time	\$16
	Oversize Load - Fee set per State	\$90
Haul Route Permit		\$83

* Updated annually per Caltrans (<https://dot.ca.gov/programs/traffic-operations/transportation-permits>)

C. Private Development Review

Parcel Map	Base fee	\$3,468	
	Urban Lot Splits filed in accordance with PMC 18.101	plus fee per lot/parcel \$42	
Final Map	Base fee	\$6,242	
		plus fee per lot/parcel \$42	
GIS Digital Compliance		Time & Materials or Consultant cost + 25%	
Annexation Fees (does not include separate fees paid to LAFCo - Local Agency Formation Commission of Alameda County)	Annexation Processing Fee	\$12,193	
	Pre-Annexation Agreement Processing	\$6,200	
	GHAD Formation/Annexation Fee	\$4,369	
Development Improvement Plan Check			
	Percentage of total cost of City-reviewed improvements	4.16%	
	Improvement Plan Review/Revision & Plan Check - after 4th revision	\$1,096	
Traffic Signal (commercial off-site)- Plan Check		\$2,774	
Right of Way Dedication, Vacation or Certificate of Compliance		\$1,914	
Technology Fee (GIS Mapping)- per lot/parcel		\$69	
Subdivision Joint Trench Plan Check		\$694	
Amended Maps	Base fee	\$194	
		plus fee per course correction \$42	
Lot Line Adjustment or Merger	Base fee	\$1,845	
		plus fee per lot/parcel \$55	
Erosion Control (SWPPP)	Hillside	Base Fee	\$6,936
			plus fee per acre (disturbed area) \$250
	Flatland	Base Fee	\$4,439
			plus fee per acre (disturbed area) \$187

CITY OF PLEASANTON

MASTER FEE SCHEDULE

III. ENGINEERING DIVISION

Eff 01.01.2024

Professional Consultant Expense	Consultant cost +25%
Grading Plan Review Up to 100,000 cubic yards	see IV Building Section E

D. Construction Services Inspection

Due 15 days prior to City Council approval of a final map or City Engineer approval of the plans, whichever occurs first

Grading Fee	see IV Building Section E
Construction Inspection- City-Inspected improvements	
Valuation under \$5,000	10% of valuation- \$167 minimum
Valuation \$5,000 to \$20,000	\$499 Plus 3.83 % of valuation over \$5,000
Valuation over \$20,000	\$1,265 Plus 5.55 % of valuation over \$20,000
Specialized Inspections	Consultant cost +25%
Overtime Inspection <i>(2 hour minimum charge)</i>	Cost+ Overhead

E. Assessment Districts

City Engineering Department Administration <i>During formation, design, and construction</i>	Cost + Overhead
Inspection <i>Minimum charge is 4% of costs to construct public improvements</i>	See Construction Inspec. Fee
Segregation of Assessments <i>Fee per district</i>	\$694
All City of Pleasanton Engineering Division Fees shall be revised annually on January 1 by the percentage increase or decrease in the Engineering News Record Construction Cost Index (CCI) for the San Francisco Bay Area.	

CITY OF PLEASANTON

MASTER FEE SCHEDULE

IV. BUILDING AND SAFETY DIVISION

A. Building Permit Fees PMC 20.04.015

Eff 01.01.2024

VALUATION SCHEDULE	
<p><u>NEW CONSTRUCTION & ADDITIONS</u></p> <ul style="list-style-type: none"> - Commercial & Industrial Buildings - Dwellings - Garages & Accessory Structures 	<p>Permit Valuation shall be determined by the New Construction Valuation Table of the Building Division in effect at the date of application, or as otherwise determined by the Building and Safety Official. The Table shall be revised annually on January 1 by the percentage increase or decrease in the Engineering News Record Construction Cost Index (CCI) for the San Francisco Bay Area.</p>
<p><u>ALTERATIONS & REPAIRS</u></p> <ul style="list-style-type: none"> - Remodels, Repairs, Reroofs, Tenant Improvements, etc. 	<p>Contract price of the work being performed, or as otherwise determined by Building and Safety Official.</p>

BASIC FEE SCHEDULE		
Total Project Valuation	Base Fee	Plus
\$1 - \$1,000	\$120	
\$1,001 - \$2,000	\$145	
\$2,001 - \$25,000	\$180	\$16.30 for each additional \$1,000 (or fraction thereof) up to and including \$25,000.
\$25,001 - \$50,000	\$555	\$13.80 for each additional \$1,000 (or fraction thereof) up to and including \$50,000.
\$50,001 - \$100,000	\$900	\$9.70 for each additional \$1,000 (or fraction thereof) up to and including \$100,000.
\$100,001 - \$500,000	\$1,385	\$7.99 for each additional \$1,000 (or fraction thereof) up to and including \$500,000.
\$500,001 - \$1,000,000	\$4,580	\$6.38 for each additional \$1,000 (or fraction thereof) up to and including \$1,000,000.
\$1,000,001 and above	\$7,770	\$5.55 for each additional \$1,000 (or fraction thereof)

PERMIT SURCHARGES	
<p><u>ELECTRICAL/MECHANICAL/PLUMBING (EMP) PERMIT SURCHARGE</u></p> <p>Unless specified elsewhere, applicable to all projects with multi-trade construction being performed in conjunction with a building permit.</p>	25% of Building Permit Fee
<p><u>TITLE-24 ENERGY SURCHARGE</u></p> <p>Unless specified elsewhere, applicable to permitted projects subject to compliance with Title 24, Part 6, The California Energy Code.</p>	25% of Building Permit Fee
<p><u>ACCESSIBILITY SURCHARGE</u></p> <p>Applicable to plan review of all projects requiring compliance with State of California Accessibility, FHAA and/or ADA Requirements.</p>	15% of Building Permit Fee
<p><u>GREEN BUILDING SURCHARGE</u></p> <p>For all permits requiring compliance with California Green Building Standards (Includes Waste Management Fee).</p>	15% of Building Permit Fee
<p><u>SWPPP (STORM WATER) SURCHARGE</u></p> <p>For all covered projects requiring on-site stormwater treatment or pre-treatment.</p>	15% of Building Permit Fee

CITY OF PLEASANTON

MASTER FEE SCHEDULE

PLAN REVIEW	
<u>BUILDING PLAN REVIEW FEE</u> When plans and documents are required, a plan review fee shall be paid at the time of submittal for plan review.	75% of Permit Fees, One-hour minimum*
<u>BUILDING LIFE SAFETY PLAN REVIEW FEE</u> When plans and documents are required, and the review includes life safety and egress, a plan review fee shall be paid at the time of submittal.	100% of Permit Fees, One-hour minimum*
<u>COPY MODEL PLAN REVIEW FEE</u> For each building permit in a development after the model plan review has been approved.	25% of Model Plan Review Fee
<u>ON-SITE PERMIT PLAN REVIEW FEE</u> Plan Review of utility, accessibility or other permitted improvements outside of a Structure on private property.	1% of On-Site Valuation
<u>DEFERRED SUBMITTAL PLAN REVIEW FEE</u> Required at the time of deferred submission of plans and documentation whenever any project component, such as sub-trade plans, floor or roof truss packages, etc., are submitted after building permit issuance.	5% of Plan Review Fee, One-hour minimum*
<u>ADDITIONAL PLAN REVIEW FEE</u> Applied when more than two resubmittals require review to the initial plan review, or for revisions to previously approved plans.	Time and Material, One-hour minimum*
<u>EXPEDITED PLAN REVIEW FEE</u> When requested by an applicant and staff is available, the following surcharge will be added for an expedited plan review.	Additional 50% of Plan Review Fees
<u>HOURLY PLAN REVIEW RATES</u> *All Hourly Plan Review Fees are based on fully burdened plan checker cost or current consultant hourly rate, whichever is applicable.	\$180

OTHER PERMIT TYPES AND FEES	
<u>ON-SITE PERMIT FEE</u> Permit fee for utility, accessibility or other permitted improvements outside of a Structure on private property.	2% of On-Site Valuation
<u>KITCHEN REMODEL PERMIT FEE</u> Permit fee for a kitchen remodel within a dwelling, including Sub-Trade fees.	\$535
<u>BATHROOM REMODEL PERMIT FEE</u> Each bathroom remodel within a dwelling, including Sub-Trade fees.	\$375
<u>RESIDENTIAL REROOF PERMIT FEE</u> Each one- or two-family dwelling reroof, including garage.	\$290
<u>RESIDENTIAL SWIMMING POOL PERMIT FEE</u> Each swimming pool at a one or two-family dwelling, including Sub-Trade fees.	\$860
<u>FOUNDATION ONLY PERMIT FEE</u> Permit for a new foundation system separated from and prior to issuance of a building permit for a new Structure.	10% of the Project Permit Fee

CITY OF PLEASANTON

MASTER FEE SCHEDULE

B. Electrical Permit Fees

Eff 01.01.2024

ELECTRICAL PLAN REVIEW		
ELECTRICAL PLAN REVIEW FEE: When an electrical plan not associated with a building permit is submitted for review.		75% of Electrical Permit Fee 1hr minimum*
ADDITIONAL ELECTRICAL PLAN REVIEW FEE: Applied to all plan check correction lists in excess of two revised or resubmitted plan submittals, or for revisions to previously approved plans.		Time and Material Basis, 1-hr minimum*
ELECTRICAL PERMIT FEES		
Residential Electrical Permit Fee Any permit for Electrical work not itemized, in conjunction with an associated Building Permit in a one-or two-family dwelling, or within a multi-family unit.		\$120
Non-Residential Electrical Permit Fee Any permit for Electrical work not specifically itemized, in conjunction with an associated Building Permit in a multi-family or non-residential building.		\$120
Receptacles, lighting switches, luminaires, other electrical outlets or appliances requiring a permit not within a residential unit, up to 20A, each 1,000 ft ² of floor area.		\$120
Electrical Service Panel or Subpanel, up to 1,000A, each		\$175
Electrical Service Panel or Subpanel, over 1,000A, each		\$235
Illuminated Signs, Outline Lighting and Marquees, each circuit		\$120
Busways, each 500 lineal feet or fraction thereof		\$120
Photovoltaic Systems (includes Plan Review Fee)		
<i>Fees set by State per Gov. 66015</i>		
Residential	Up to 10kW	\$250
	Over 10kW	\$450 plus \$15/kW above 15kW
Commercial	Up to 50 kW	\$1,000
	Each additional kilowatt from 51kW- 250kW	\$7
	Each additional kilowatt over 250kW	\$5
Power Apparatus, Generators, Transformers, etc. (Rating in HP, kW, or kVA,)	Up to and including 49, each	\$118
	Up to and including 99, each	\$175
	Over 100, each	\$235

CITY OF PLEASANTON

MASTER FEE SCHEDULE

C. Mechanical Permit Fees

MECHANICAL PLAN REVIEW	
MECHANICAL PLAN REVIEW FEE: When a mechanical plan is submitted for review,	75% of Mechanical Permit Fee 1 - hr minimum*
ADDITIONAL MECHANICAL PLAN REVIEW FEE: Applied to all plan check correction lists in excess of two revised or resubmitted plan submittals, or for revisions to previously approved plans.	Time & Material 1-hr minimum*
MECHANICAL PERMIT FEES	
Residential Mechanical Permits Any permit for Mechanical work in a one-or two-family dwelling or within a multi-family unit, and not in conjunction with an associated Building Permit.	\$120
Non-Residential Mechanical Permits Any permit for Mechanical work in a multi-family or non-residential building not specifically itemized, nor in conjunction with an associated Building Permit.	\$120
Furnace, ductwork, ventilation systems, appliances or other mechanical work requiring a permit not within a residential unit, each 1000 square feet of floor area.	\$120
Commercial Kitchen Hood, each	\$355
Boilers, each	\$235
Evaporative Cooler or Heat Pump, each	\$120
Air Handling System, each	\$235

D. Plumbing Permit Fees

PLAN REVIEW	
PLUMBING PLAN REVIEW FEE: When a plumbing plan is submitted for review, Plumbing Plan Review fee.	75% of Plumbing Permit Fee. 1-hr min*
ADDITIONAL PLUMBING PLAN REVIEW FEE: Applied to all plan check correction lists in excess of two revised or resubmitted plan submittals, or for revisions to previously approved plans.	Time & Material 1-hr min*
PLUMBING PERMIT FEES	
Residential Plumbing Permits Any permit for Plumbing work in a one-or two-family dwelling, or within a multi-family unit, not in conjunction with an associated Building Permit.	\$120
Non-Residential Plumbing Permits Any permit for Plumbing work in a multi-family or non-residential building not specifically itemized, or in conjunction with an associated Building Permit.	\$120
Sewer piping & vents, water piping, gas piping, fixtures and appliances or other plumbing requiring a permit not within a residential unit, each 1000 square feet of floor area.	\$120
Fats, Oil or Grease (FOG) interceptor or other pre-treatment clarifier, each	\$470
Stormwater piping or treatment systems	\$470

CITY OF PLEASANTON

MASTER FEE SCHEDULE

E. Grading Fees

Grading Plan Review Fee	75% of Grading Fee
Grading Fee	
Less than 50 cubic yards	Exempt
50 to 10,000 cubic yards	
First 1,000 cubic yards	\$270
Each additional 1,000 cubic yards or fraction thereof	\$20
10,001 to 100,000 cubic yards	
First 10,000 cubic yards	\$450
Each additional 1,000 cubic yards or fraction thereof	\$14
100,001 cubic yards or more	See III Engineering Section D

F. Other Fees

ADMINISTRATIVE CHARGE FOR MISCELLANEOUS REQUESTS:		
Administrative costs associated with items not otherwise specified, reports and requests not covered by permit or plan review fees.		Time & Material Basis, \$20 Minimum
MISCELLANEOUS BUILDING INSPECTIONS**	Inspections outside normal business hours	2-hr minimum
	Reinspection	2-hr minimum
	Inspections for which no fee is specifically indicated.	2-hr minimum
	Housing Inspections, requested by home owner	1-hr minimum
	Temp Occupancy Inspection (up to 30 days max)	4-hr minimum
**All Hourly Inspection Rates are based on fully burdened Building Inspector rate or consultant cost, whichever is greater.		\$165
WASTE MANAGEMENT PLAN FEE PMC \$9.21.010		
Nonrefundable fee to administer and implement the WMP review and verification on covered projects not otherwise subject to California Green Building Standards.		\$150
ALTERNATE MEANS & METHODS REQUEST FEE		
Plan review requests for alternate means and methods.		Time & Material, 1-hr minimum*
INVESTIGATION FEE		
Applicable to any work commenced on a building, structure, electrical, gas, mechanical or plumbing system before obtaining the necessary permits and approvals, in addition to the required permit fees.		100% of Building Permit Fee
TECHNOLOGY FEE		
For permitting software licensing, IVR licensing, archiving and additional technology costs associated with providing permitting and inspection services.		5% of total permit fees
GIS MAPPING FEE		
<i>New developed sites, per square foot</i>		\$0.002
All City of Pleasanton Building Division Fees shall be revised annually on January 1 by the percentage increase or decrease in the Engineering News Record Construction Cost Index (CCI) for the San Francisco Bay Area, and reviewed every two years.		

**CITY OF PLEASANTON
MASTER FEE SCHEDULE**

STATE OF CALIFORNIA FEES		
Strong Motion Instrumentation Program (SMIP)	Residential, per \$1,000 construction valuation	\$0.13 (\$.50 min)
	Non Residential, per \$1,000 construction valuation	\$0.28 (\$.50 min)
Building Standards Special Revolving Fund	Per \$25,000 in valuation with appropriate fractions thereof. \$1 minimum	\$1

CITY OF PLEASANTON

MASTER FEE SCHEDULE

V. POLICE DEPARTMENT

Eff 03.22.2023

A. General

False Alarm Fine*, Eff. 04.17.2024	First false alarm in prior 365-day period	\$0
	Second or third false alarm in prior 365-day period	\$196
	Fourth or more false alarm in prior 365-day period	\$392
*Such fine amounts shall be adjusted annually on January 1st based on the change in the Consumer Price Index (CPI) for the San Francisco/Oakland region, rounded to the nearest dollar.		
Citation Sign-off		Resident \$0
		Non-resident \$10
Clearance Letter		\$15
Criminal History Letter		\$60
Fingerprinting- Livescan		Resident \$25
<i>Federal or State agencies fingerprint processing fees are additional</i>		Non-resident \$40
Local Arrest Record		\$25
Reports	Reports (insurance claims, accidents and thefts)	
	1-10 pages; total fee after 10 pages; per page	\$5 \$0.10
Photographs	Thumbdrive	\$25
Subpoena Duces Tecum Processing <i>(defined by State Legislation)</i>	Per subpoena	\$15
	Reports	
	1-10 pages; total fee after 10 pages; per page	\$5 \$0.10
	Photos on thumbdrive	\$25
	Body Worn Camera on thumbdrive	\$25
	911 audio log on thumbdrive	\$25

CITY OF PLEASANTON

MASTER FEE SCHEDULE

B. Special Permits

		Each Employee	Permit Fee
Message Establishments PMC 6.24		No Charge	\$100
Roving/walking vending in public right-of-way along parade routes	Nonprofit/charitable/community service organization	No Charge	No Charge
	Other vendors	\$10	\$25
Solicitors & Certain Businesses		\$10	\$25
ABC Letter			\$25
Taxicab	Owner's Permit Application		\$600
	Driver's Permit Application		\$150
	Taxicab Reinspection Fee		\$25
Taxicab Rates	Flag Drop		\$3.50
	Mileage		\$3.50
	Standby		\$30
Bingo Permit Fee			\$100
Firearm Sales Permit Ord 6.64	Application		\$350
	Renewal		\$200
	Fingerprint Processing Fee (for each set to be processed)		set by DOJ & FBI; add equipment processing cost
Concealed Weapons Permit	State Mandated Fee		varies
	Local Processing Fee (maximum fee allowed by PC 12054)		\$3
			\$25
Pawnbroker Permit remit to DOJ	Initial Permit		\$300
	Renewal (required by state every 2 years)		\$300
Firearm Storage, per firearm held			\$65
Special Event Application Fee	For-profit vendors/organizations		\$250
	Nonprofit vendors/organizations		\$75
	City-sponsored events		No Charge
Sidewalk Vendor Fee			\$50

CITY OF PLEASANTON

MASTER FEE SCHEDULE

C. Animal Control

		Neutered males/ Spayed females-	Non-neutered males/ Non- spayed females
Dog License Fees	One year	\$3.50	\$7
	Two years	\$6.50	\$13
	Three Years	\$9	\$18
	Failure to procure	\$7.00 added to license fee	\$7.00 added to license fee
	Duplicate tags	\$1	\$1
EAST COUNTY ANIMAL SHELTER- ALAMEDA COUNTY ANIMAL SERVICES			
Adoption	Dog or Cat		\$35
Feeding & Boarding	Animals capable of being housed at Shelter		\$20
(per day)	Large Animals, Off-site (Horse, Mare, Mule, Jack Calf or colt under 6 months)		Actual Contract Cost + Current Indirect Rate
Observation	Quarantine, per day or partial		\$25
Redemption Fee <i>(Plus Board)</i>		Unlicensed Dog	License Dog/Cat
	First Impoundment in 1 year	\$50	\$45
	Second Impoundment in 1 year		\$100
	Third and successive Impoundments in 1 year		\$150
	* Other animals - 2nd=2x, 3rd=3x		\$75
Special Services			
Owner Surrender		Live, inc. litter	Dead
	Licensed Dog	\$35	\$15
	Unlicensed Dog	\$40	\$20
	Licensed Large Dog (>80 lbs)	\$50	\$20
	Unlicensed Large Dog (>80 lbs)	\$55	\$25
	Cat	\$35	\$15
Euthenasia	Licensed Dog		\$50
	Unlicensed and large dog		\$60
	Cat		\$40
Veterinary Pickup of Deceased	1-5 Animals		\$40
	Each Additional Animal		\$15

CITY OF PLEASANTON

MASTER FEE SCHEDULE

D. Tow Rates and Fees

Rate Guidelines			
<i>The following rates apply to companies providing tow services to the Pleasanton Police Department under the rotation system</i>			
Service Calls/Drop Charges			n/a
Towing	One-ton Tow Truck - per tow (10,000 lb. max.)		\$275
	One-ton Flat Bed - specified request (10,000 lb. max.)		\$360
	Medium Rig (Class C- 20,000 lb. max.)		\$485
	Big Rig (Class D- 50,000 lb. max.)		\$600
<i>Time expended in excess of one hour shall be calculated in no more than one-minute increments</i>			
Storage	Automobile/Motorcycle	per day, outside	\$110
		per day, inside	\$120
	Big Rigs, Tractors/ Trailers, and Motor Homes	per day, outside	\$115
		per day, inside	\$125
Gate fee	8:00 am to 5:00pm Monday thru Friday exc. Holidays		\$130
	Impound and stored vehicle release		\$250

E. Alcoholic Beverage Consumption by Minors on Private Property

<i>Pleasanton Municipal Code 10.08.050</i>	
Cost of providing police services for second or follow-up response	\$250.00
Cost of any medical treatment to injured officers	Cost + Overhead
Cost of repairing damaged City equipment or property	Cost + Overhead

F. Detention of Minors

<i>Pleasanton Municipal Code 10.08.060</i>	
Detaining and supervising juveniles when such detention/supervision exceeds one hour	Cost + Overhead

G. Abandoned Shopping Carts

<i>Pleasanton Municipal Code 6.30.070, the following fines and charges apply:</i>	
Impound release fee (per cart)	\$51.00
Failure to retrieve abandoned carts within 3 business days <i>(Fine per cart for each occasion in excess of 3 times within a 6-month period)</i>	\$50.00

CITY OF PLEASANTON

MASTER FEE SCHEDULE

H. Parking Penalties

1	Loading Zone	PMC 11.36.020	\$35
2	Yellow - Green - White Curb	PMC 11.36.020	\$50
3	Red Curb	PMC 11.36.020	\$100
4	No Stopping Zone	PMC 11.36.090	\$50
5	No Parking Zone	PMC 11.36.100	\$50
6	Temporary No Parking Zone	PMC 11.36.170	\$50
7	Parking Vehicle Over 20 Ft.	PMC 11.36.180	\$60
8	Time Limit for parking on City Property	PMC 11.36.190	\$56
9	Twenty Minute Zone	PMC 11.36.210	\$50
10	Two Hour Zone	PMC 11.36.210	\$50
11	Three Hour Zone	PMC 11.36.210	\$53
12	Four Hour Zone	PMC 11.36.210	\$56
13	Reserved Parking for Charging Electric Vehicle	PMC 11.36.230	\$56
14	Parking Permit Required	PMC 11.38.090	\$60
15	Parking Over 72 Hours	PMC 11.40.020	\$100
16	Parked Off Truck Route	PMC 11.48.020	\$60
17	Driving on Public Grounds	CVC 21113	\$50
18	Park Parallel	CVC 22502	\$36
19	Parking in space designated for Disabled	CVC 22507.8	\$285
20	Parking in space designated for Disabled without displaying either special license plate or distinguishing placard	CVC 40226	\$25
21	Fire Hydrant	CVC 22514	\$100
22	Parked in intersection, in crosswalk, between safety zone and red curb, within 15' of fire station, in front of driveway, on sidewalk, along street excavation, on roadway side of vehicle, in tunnel, on bridge	CVC 22500 (a)-(h),(j),(k)	\$50
23	Bus Zone	CVC 22500(i)	\$260
24	Sidewalk wheelchair access/ramps	CVC 22500(l)	\$260
25	Fire Lane	CVC 22500.1	\$100
26	Abandoned Vehicle on Public Property	CVC 22523a	\$100
27	Abandoned Vehicle on Private Property	CVC 22523b	\$100
28	Expired Registration	CVC 4000(a)	\$50
29	Expired Registration w/correction	CVC 4000(a)	\$25
30	No License Plate	CVC 5200	\$50
31	No License Plate w/correction	CVC 5200	\$25
32	Tags	CVC 5204	\$50
33	Tags w/correction	CVC 5204	\$25
34	Late Payment Penalty		100% of fine

**CITY OF PLEASANTON
MASTER FEE SCHEDULE**

VI. LIVERMORE PLEASANTON FIRE DEPARTMENT

Eff 01.01.2024

A. Program Base Fees

Base Permit - Level 1	\$1,484
Base Permit - Level 2	\$762
Base Permit - Level 2 <i>Qualified Triennial-Inspection Facilities</i>	\$254
Base Permit - Level 3	\$512
Base Permit - Level 4	\$485
Public Schools & Jails	\$0

B. Annual Fire Code & Unified Program Activity Fees

1	Fire Pump	\$83
2	a Hotel, Motel, Apartment - Level 3	\$97
	b Hotel, Motel, Apartment - Level 5	\$512
3	School - Private	\$929
4	Highrise	\$1,234
5	Care Facility - Non Family Daycare	\$277
6	a Aerosol Products: < 55 gal	\$97
	b Aerosol Products: 55 -225 gal	\$124
	c Aerosol Products: 225-1,000 gal	\$152
	d Aerosol Products: 1k-10k gal	\$207
	e Aerosol Products: 10k-20k gal	\$263
	f Aerosol Products: 20k+ gal	\$304
7	Amusement Building	\$1,026
8	Aviation Facilities	\$318
9	Battery System	\$110
10	Candles and Open Flame in Assembly	\$41
11	a Cellulose Nitrate Film	\$166
	b Cellulose Nitrate Storage	\$166
12	Combustible Fibers	\$415
13	Combustible Dust-Producing Ops	\$415
14	Combustible Material Storage- Misc	\$180
15	a Compressed Gas: High Haz < 200 cu ft	\$443
	b Compressed Gas: High Haz 200-500 cu ft	\$526
	c Compressed Gas: High Haz 501 - 1k cu ft	\$665
	d Compressed Gas: High Haz 1k - 2k cu ft	\$874
	e Compressed Gas: High Haz 2k - 3k cu ft	\$1,096
	f Compressed Gas: High Haz 3+ cu ft	\$1,317
16	a Compressed Gas: Low Haz < 501 cu ft	\$110
	b Compressed Gas: Low Haz 501-2250 cu ft	\$138
	c Compressed Gas: Low Haz 2,250-10k cu ft	\$180
	d Compressed Gas: Low Haz 10k-100k cu ft	\$235
	e Compressed Gas: Low Haz 100k-200k cu ft	\$291
	f Compressed Gas: Low Haz 200k + cu ft	\$346

CITY OF PLEASANTON

MASTER FEE SCHEDULE

VI. LIVERMORE PLEASANTON FIRE DEPARTMENT

Eff 01.01.2024

17	a	Cryogenics: High Haz <200 cu ft	\$651
	b	Cryogenics: High Haz 201 - 500 cu ft	\$777
	c	Cryogenics: High Haz 501-1k cu ft	\$971
	d	Cryogenics: High Haz 1k-2k cu ft	\$1,303
	e	Cryogenics: High Haz 2k-3k cu ft	\$1,622
	f	Cryogenics: High Haz 3k+ cu ft	\$1,955
18	a	Cryogenics: Low Haz < 55 gal	\$110
	b	Cryogenics: Low Haz 55-225 gal	\$138
	c	Cryogenics: Low Haz 225-1k gal	\$166
	d	Cryogenics: Low Haz 1k-10k gal	\$221
	e	Cryogenics: Low Haz 10k-20k gal	\$277
	f	Cryogenics: Low Haz 20k + gal	\$332
19	a	Dry Cleaning Plant	\$194
	b	Dry Cleaning Plant <i>Qualified Triennial-Inspection Facilities</i>	\$64.67
20	a	Explosives: 550 lbs	\$596
	b	Explosives: 551-2,250 lbs	\$706
	c	Explosives: 2,251-10k lbs	\$888
	d	Explosives: 10k-100k lbs	\$1,179
	e	Explosives: 100k-200k lbs	\$1,484
	f	Explosives: 200k + lbs	\$1,775
21	a	Flam/Comb Liq: Above Ground < 55 gal	\$110
	b	Flam/Comb Liq: Above Ground 55-225 gal	\$166
	c	Flam/Comb Liq: Above Ground 55-225 gal <i>Qualified Triennial Inspection Fac.</i>	\$55.33
	d	Flam/Comb Liq: Above Ground 225-1,000 gal	\$221
	e	Flam/Comb Liq: Above Ground 225-1,000 gal <i>Qualified Triennial Inspection Facilities</i>	\$73.67
	f	Flam/Comb Liq: Above Ground 1k-10k gal	\$277
	g	Flam/Comb Liq: Above Ground 10k-20k gal	\$332
	h	Flam/Comb Liq: Above Ground 20k + gal	\$457
22		Fruit Ripening	\$138
23	a	HazMat Abovegrnd: < 55 gal	\$110
	b	HazMat Abovegrnd: 55-225 gal	\$138
		HazMat Abovegrnd: 55-225 gal <i>Qualified Triennial Inspection Facilities</i>	\$46.00
	c	HazMat Abovegrnd: 225-1k gal	\$221
		HazMat Abovegrnd: 225-1k gal <i>Qualified Triennial Inspection Facilities</i>	\$73.67
	d	HazMat Abovegrnd: 1k-10k gal	\$277
		HazMat Abovegrnd: 1k-10k gal <i>Qualified Triennial Inspection Facilities</i>	\$92.33
	e	HazMat Abovegrnd: 10k-20k gal	\$332
	f	HazMat Abovegrnd: 20k + gal	\$388
24	a	Haz Waste Generator: CESQG	\$152
	b	Haz Waste Generator: CESQG <i>Qualified Triennial Inspection Facilities</i>	\$50.67
	c	Haz Waste Generator: Lrg Quantity	\$415
	d	Haz Waste Generator: SQG	\$291
	e	Haz Waste Generator: SQG <i>Qualified Triennial Inspection Facilities</i>	\$97.00
	f	Haz Waste Treatment: CE only	\$637
	g	Haz Waste Treatment: CA, PBR	\$831

CITY OF PLEASANTON

MASTER FEE SCHEDULE

VI. LIVERMORE PLEASANTON FIRE DEPARTMENT

Eff 01.01.2024

25	Universal Waste Collection Site	\$791
26	High-Piled Combust Storage	\$388
27	a Hot-Works Oper: <551 cu ft	\$221
	b Hot-Works Oper: 551 - 2,250 cu ft	\$263
	c Hot-Works Oper: 2,251-10k cu ft	\$332
	d Hot-Works Oper: 10k- 100k cu ft	\$443
	e Hot-Works Oper: 100k-200k cu ft	\$554
	f Hot-Works Oper: 200k+ cu ft	\$665
28	a Liq Petroleum Gas: <226 gal	\$152
	b Liq Petroleum Gas: 226-500 gal	\$180
	c Liq Petroleum Gas: 501-2k gal	\$221
	d Liq Petroleum Gas: 2k-4k gal	\$304
	e Liq Petroleum Gas: 4-6k gal	\$374
	f Liq Petroleum Gas: 6+ k gal	\$457
29	Liq/Gas Vehicles in Assembly	\$263
30	Lumber Yard or Woodworking Plant	\$860
31	Magnesium	\$415
32	Mall, covered	\$1,955
33	Motor Vehicle Fuel Disp Station- no bulk	\$249
34	Ovens, Industrial	\$110
35	a POA: A-2	\$41
	b POA: A-1	\$69
	c POA: A-3	\$83
	d POA: A-4	\$110
	e POA: A-5	\$152
36	Pyrotech Spcl Effects Material	\$803
37	Refrigeration Equipment	\$207
38	Repair Garages	\$471
39	Rooftop Heliport	\$152
40	Spraying or Dipping	\$110
41	Tires - Rebuilding Plant	\$138
42	Tire - Storage of Scrap	\$138
43	a UST - 1 tanks	\$734
	b UST - 2 tanks	\$1,096
	c UST - 3 tanks	\$1,816
	d UST - 4 tanks	\$2,192
	e UST - 5 tanks	\$2,552
	f UST - 6 tanks	\$2,912
44	Waste Handling	\$180
45	Wood Products	\$152

CITY OF PLEASANTON
MASTER FEE SCHEDULE

VI. LIVERMORE PLEASANTON FIRE DEPARTMENT

Eff 01.01.2024

C. Plan Review and Inspection Fees

1	Fire Sprinkler System Fees - New Construction:	
a	up to 20 Appliances	\$957
b	21 - 100 Appliances	\$1,207
c	101 - 200 Appliances	\$1,540
d	201 - 350 Appliances	\$1,706
e	351 - 1,000 Appliances, Base Fee	\$2,566
	for each additional 25 Appliances above 351	\$139
f	1,000 + Appliances, Base Fee	\$3,565
	for each additional 100 Appliances above 1000	\$430
2	Fire Sprinkler System Fees - Alteration, Tenant Improvements	
a	up to 4 Appliances	\$610
b	5 - 20 Appliances	\$666
c	21 - 100 Appliances	\$1,026
d	101 - 200 Appliances	\$1,248
e	201 - 350 Appliances	\$1,873
f	351 - 1,000 Appliances, Base Fee	\$2,622
	for each additional 25 Appliances above 351	\$139
g	1,000 + Appliances, Base Fee	\$3,926
	for each additional 100 Appliances above 1000	\$430
3	Residential (R-3) Fire Sprinkler System Fees:	
	up to 3,600 sq ft	\$1,179
	for each additional 1,800 sq ft	\$874
4	Specialized Fire Sprinkler System:	
a	Antifreeze	\$680
b	Dry Pipe Valve	\$444
c	Deluge/ Preaction	\$874
d	Clean Agent Gas	\$957
e	Dry Chemical	\$957
f	Foam	\$1,706
5	Pre-engineered Fire Protection System (kitchen suppression, etc)	\$499
6	Underground Systems:	
a	Up to 3 devices	\$957
b	Each additional device	\$208
7	Fire Pump, each	\$1,706
8	Fire Pump: Haz Mat Review (fuel)	\$735
9	Water Storage Tank - Gravity	\$985
10	Water Storage Tank - Pressure	\$985
11	Other Pre-Engineered Suppr System (building, full room system)	\$1,207
12	Fire Standpipe System	\$1,304

**CITY OF PLEASANTON
MASTER FEE SCHEDULE**

VI. LIVERMORE PLEASANTON FIRE DEPARTMENT

Eff 01.01.2024

13	Fire Alarm System:	
a	Up to 15 Initiation devices	\$957
b	16 - 50 Initiation devices	\$1,207
c	51 - 100 Initiation devices	\$1,540
d	101 - 1000 Initiation devices	\$1,706
e	For each group of 50 additional devices over 1,000	\$277
f	Fire Alarm Communication Change Only	\$414
14	New Bldg - no special uses	\$499
15	TI - no special uses	\$458
16	Spray Paint Booth:	
	Up to 2 Spray Paint Booths	\$1,082
	Each additional Spray Paint Booth	\$69
17	Propane Tank (LGP)	\$985
18	Above Ground Tank Removal:	
a	60 - 500 gallon	\$985
b	501 - 2000 gallon	\$1,026
c	2000 + gallon	\$1,179
19	Compressed Gas System- non high-hazard	\$485
20	a Medical Gas- Level 1(Ig)	\$2,053
	b Medical Gas- Level 3	\$624
21	Cryogenic Tank	\$485
22	Emergency Generator w/ Fuel Tank	\$485
23	Propane Exchange Rack	\$277
24	Vehicle Access Gate, not part of a building	\$264
25	Refrigerant System, each	\$749
26	High-Piled storage of combustibles:	
a	Class I-IV 2,500 sq ft - 12,000 sq. ft.	\$485
b	Class I-IV 12,001 sq ft - 500,000 sq ft	\$805
c	High Hazard	\$1,124
27	Smoke Control System	\$1,803
28	SPAs, CUP, PUD	\$444
29	Each site inspection, after twice failed same inspection	\$638
30	Underground Storage Tank (UST) Installation:	
a	Up to 2 tanks	\$2,913
b	Each additional tank	\$277

CITY OF PLEASANTON

MASTER FEE SCHEDULE

VI. LIVERMORE PLEASANTON FIRE DEPARTMENT

Eff 01.01.2024

D. Miscellaneous Fees

1	Candles and Open Flame in Assembly, per event	\$222
2	Carnivals and Fairs, per event	\$416
3	Exhibits and Trade Shows, per event	\$652
4	Pyrotechnical Special Effects show, per show	\$1,678
5	Temporary Membrane Structures, per event	\$264
6	Seasonal Lots (Xmas, Pumpkin, etc.), each lot	\$264
7	Open Burning, each application	\$180
8	Alternate Means or Method Application, each	\$222
9	Hydrant Flow Test, per area tested	\$430
10	Incident Reports, each	\$7
11	Licensed Care Facilities- Pre-Fire Clearance (other than Single-Family Home Residential Care), each	\$458
12	Dump Houses, each	\$1,498
13	Excessive False Alarms, each occurrence*	\$541
14	Outside Plan Checker, per hour	\$173
15	Underground Storage Tanks removal, per hour	\$207
16	UST - Tank top, monitoring system etc., per hour	\$207
17	Other Plan Checks and Inspections (Emergency repair/modification to fire protection systems), per hour	\$207
18	Off hours inspections, per hour (3-hour minimum charge), per request	\$207
19	Asbestos abatement, per hour	\$207
20	Compressed Gas System High Hazard, per hour	\$207
21	Compressed Gas System High Hazard - additional for projects with more than one system, per hour	\$207
22	High- Rise (charge on hourly), per hour	\$207
23	Fire Alarm Monitoring Equipment change/replacement, per hour	\$207
24	Fire code assessment/approval change of occupancy/use/equipment/ access, per application	\$257
25	Service Required in Excess of Standard (due to size, occupancy uses or other than local regulations), per hour	\$207
26	Fire Monitoring System Only (Water flow, associated equipment, Central Station), per system	\$485

* Excessive False Alarm is defined as three or more false alarms within a 90-day period

CITY OF PLEASANTON

MASTER FEE SCHEDULE

VII. FINANCE DEPARTMENT

A. General

Copies of Reports	
General	\$5
Budgets**	
2-Year Operating Budget	\$75
2-Year Operating Budget Summary	\$50
5-Year Capital Improvement Program (CIP)	\$75
5-Year Capital Improvement Program (CIP) Summary	\$25

Loan copies are available upon payment of a refundable deposit (Residents: \$5; Nonresidents:

B. Assessment District Administration

Arbitrage Calculation Fees	
Initial Set-up (per district)	\$1,500
Annual Calculations	Cost + Overhead
Fifth Year Report plus Bond Fee	Cost + Overhead
Financial Administration of Redemption Funds	
<i>(One of the following methods will be used at the City's option)</i>	
1. Fees paid in full from bond proceeds per the following schedule:	
Project Cost less than \$5 million	1.5%
Project Cost over \$5 million and less than \$10 million	1.0% (\$75,000 min.)
Project Cost \$10 million or more	.5% (\$100,000 min.)
2. Actual administration costs as determined by the Director of Finance,	Actual Costs
Foreclosure Action	
Staff cost and litigation guarantee per parcel or owner	\$2,000
Amortization/Payoff Schedules	
Per page	\$0.25
Mailing or faxing per request	\$5

CITY OF PLEASANTON

MASTER FEE SCHEDULE

VIII. Recreation

Eff 06.21.2022

A separate fee schedule for recreation programs is adopted annually by the City Council. The City Council authorizes staff to adjust and provide current and new programs for a fee based on the established cost recover guidelines established below:

A. Programs/Classes/Services which provide mostly community benefit will recover 0-25% of all related costs.

Examples include, but are not limited to:

- Community / Special Events
- Volunteer Programs
- Facility & Field Rentals: PUSD /Cosponsor Groups
- Public Art

B. Programs/Classes/Services which provide considerable community benefit will recover 26-50% of all related costs.

Examples include, but are not limited to:

- Facility & Field Rentals: Pleasanton Based Non-Profits (>75% residents)
- Gallery Exhibits
- Senior Programs

C. Programs/Classes/Services which provide balanced individual and community benefit will recover 51-75% of all related costs.

Examples include, but are not limited to:

- City Staff Facilitated Classes, Programs, Clinics, Camps, Leagues, and Workshops

D. Programs/Classes/Services which provide mostly considerable individual benefit will recover 76-100% of all related costs.

Examples include, but are not limited to:

- Facility & Field Rentals: Pleasanton Residents (Private Use) and All Other Non-Profits (<75% residents)
- Theater Shows
- Contract Instructor Facilitated: Classes, Programs, Clinics, Camps, Leagues, and Workshops
- Preschool

E. Programs/Classes/Services which provide mostly individual benefit will recover at least 101% of all related costs.

Examples include, but are not limited to:

- Facility & Field Rentals: Non-Residents (Private Use) and Businesses

CITY OF PLEASANTON

MASTER FEE SCHEDULE

IX. WATER RATES, FEES, AND CHARGES

Eff. 01.01.2024

A. Water Rates & Charges

Consumption Charges (bi-monthly) PMC 14.04.070						Eff. 01.01.2024
1 CCF = 100 cubic feet = 748 gallons		Zone 7 ⁽¹⁾	Distribution ⁽²⁾	Recycled Water Surcharge	Vineyard Corridor Improvements	Total per Ccf
Single Family Individually Metered	0 - 20 Ccf	\$3.43	\$2.06			\$5.49
	21 - 40 Ccf	\$3.43	\$2.98			\$6.41
	41 - 60 Ccf	\$3.43	\$3.51			\$6.94
	over 60 Ccf	\$3.43	\$3.75	\$0.06	\$0.13	\$7.37
Multifamily		\$3.43	\$2.03	\$0.01		\$5.47
Commercial/Industrial		\$3.43	\$2.16	\$0.01		\$5.60
Potable Irrigation		\$3.43	\$2.99	\$0.01		\$6.43
Recycled Irrigation						\$4.29
Water Service Charge (bi-monthly) Effective January 1, 2024						
Meter Size	Charge (Pleasanton)	Charge (Zone 7)		Meter Size	Charge (Pleasanton)	Charge (Zone 7)
5/8 "	\$4.60	\$17.30		3"	\$42.55	\$389.29
3/4 "	\$5.48	\$25.95		4"	\$72.56	\$683.41
1 "	\$7.69	\$47.58		6"	\$126.41	\$1,211.11
1.5 "	\$13.42	\$103.81		8"	\$311.76	\$3,027.78
2 "	\$16.96	\$138.41		10"	\$488.29	\$4,757.94
(1) - Increased by pass-through of Zone 7 rate increases as they occur. Rate payers will be notified 30 days prior to any increase taking effect.						
Annual Backflow Prevention Device Administration Charge Res 18-1015						\$60
Single Family Residential Discounts						
Available on single family individually metered residential account if water consumption does not exceed 30 Ccf during the bi-monthly billing period. The Account holder's name who qualifies for the discount by proof of age with government-issued identification, must be on the property title, if owner occupied or appear on the lease/rental agreement.						
20% - Senior Citizens (65 or older)						
30% - Low Income Families (who qualify for PG&E, AT&T or cable television discounts through either the California Dept of Economic Opportunity, Social Security Administration, or California Lifeline)						
DISCOUNTS SHALL NOT BE ADDITIVE						
Initial Service Fee						
During business hours (before 4:30 p.m.)						\$15
After business hours, weekends, and holidays						\$85
Disconnect/Turn-off Fee						
Account in shut-off status for non-payment (payment not received by 8:00 a.m. deadline)				1st time within 6 months		\$85
				2nd time within 6 months		\$105
				3rd time within 6 months		\$145
Reconnection Fee						
During regular business hours (contacting the City between 8:00 a.m. and 3:00 p.m.)						\$15
After hours (see above), weekends, and holidays				1st time within 6 months		\$85
				2nd time within 6 months		\$105
				3rd time within 6 months		\$145
During regular business hours (contacting the City between 8:00 am and 3:00 pm)				\$75.00 per hour plus cost of materials		
After hours (see above), weekends, and holidays				\$100.00 per hour plus cost of materials		

CITY OF PLEASANTON MASTER FEE SCHEDULE

Administrative Cost Recovery	
Interactive Voice Recording (IVR) fee	\$10
Returned Check Fee	\$25
Hydrant Meter Deposits	
Potable Water Hydrant Meter Deposit	
3/4" Hydrant Meter & Backflow Assembly	\$1,500
3" Hydrant Meter & Backflow Assembly	\$4,000
Recycled Water Hydrant Meter Deposit	
3" Recycled Hydrant Meter	\$2,500.00
Residential Construction Water Unit Cost	
For units that will be individually metered	\$25

B. Water Meter & Installation Fees

Eff. 07.01.2022

The Director of Operations and Water Utilities, or designee, shall publish periodically the fees or fee formula for water service installation by the City. The published fee or formula shall reflect the estimated actual cost to the City.

	Meter Size	Fee	Meter Size	Fee
	Current fees effective 7/01/22	3/4" (short) Diehl	\$452.99	2" Kamstrup (17" lay length)
3/4" (long) Diehl		\$477.83	3" EVO Q4	\$3,431.31
1" Kamstrup		\$613.37	4" EVO Q4	\$3,977.47
1 1/2" Kamstrup		\$1,036.40	6" EVO Q4	\$6,924.99
2" Kamstrup (15 1/4" lay length)		\$1,167.87	8" EVO Q4	\$9,861.51

C. Water Drought Water Shortage Rates ⁽²⁾

Eff. 01.01.2024

Drought/water shortage rates are added to the current rates shown in Section A, at the time the drought state is declared

	Stage 1	Stage 2	Stage 3	Stage 4	Stage 5	Stage 6
Single Family						
0 - 20 Ccf	\$0.64	\$1.60	\$2.95	\$5.28	\$9.92	\$14.91
21 - 40 Ccf	\$0.75	\$1.86	\$3.45	\$6.16	\$11.58	\$17.41
41 - 60 Ccf	\$0.81	\$2.02	\$3.73	\$6.67	\$12.54	\$18.84
over 60 Ccf	\$0.84	\$2.10	\$3.89	\$6.96	\$13.08	\$19.66
Multi-Family	\$0.64	\$1.59	\$2.94	\$5.26	\$9.89	\$14.85
Commercial	\$0.65	\$1.63	\$3.01	\$5.38	\$10.12	\$15.21
Industrial	\$0.65	\$1.63	\$3.01	\$5.38	\$10.12	\$15.21
Irrigation	\$0.75	\$1.87	\$3.46	\$6.18	\$11.62	\$17.46

(2) - Rate payers will be notified 30 days prior to any increase taking effect.

CITY OF PLEASANTON

MASTER FEE SCHEDULE

D. Water Conservation Plan- Excess use penalties PMC 9.30 100

*Water usage in excess of the amount provided in Section 9.30.070 is subject to the following penalties:
Additional penalties for multiple times exceeding water use amount are for the number of times within the prior 12 months*

Stage	Overall Reduction	Exceed 1 time	Exceed 2 times	Exceed 3 times	Exceed 4 or more times
1	Up to 10% Voluntary	no penalty	no penalty	no penalty	no penalty
2	Up to 20% Voluntary	no penalty	no penalty	no penalty	no penalty
2	Up to 20% Mandatory	\$2.50 additional for all units	\$5 additional for all units	\$7.50 additional for all units	\$10 additional for all units
3	Up to 30% Mandatory	\$4 additional for all units + \$50	\$8 additional for all units + \$100	\$12 additional for all units + \$250	\$16 additional for all units + \$500
4	Up to 40% Mandatory	\$6 additional for all units + \$100	\$12 additional for all units + \$250	\$18 additional for all units + \$500	\$24 additional for all units + \$750
5	Up to 50% Mandatory	\$8 additional for all units + \$150	\$16 additional for all units + \$300	\$24 additional for all units + \$550	\$32 additional for all units + \$800
6	More than 50% Mandatory	\$10 additional for all units + \$200	\$20 additional for all units + \$350	\$30 additional for all units + \$600	\$40 additional for all units + \$850

E. Water Connection Fees - City

For each single family house, or any other use that is determined by the City Engineer or the Engineer's duly appointed representative to have a water demand equivalent to that of a single-family house, for normal domestic-type water uses only, there shall be a connection fee charged for each service connection as indicated in the following table. This shall be the minimum charge for all uses. For all other uses, for each service connection, a charge shall be made as established in the following table depending on the size of the meter required for that service connection as determined by the City Engineer or his duly appointed representative.

Amounts DO NOT include water meter installation fees, which are revised periodically based on current costs for labor & materials as authorized in Section B "Water Meter & Installation Fees".	Meter Size	N. Pleasanton Improvement Dist 2B	All Other Service Connections
	5/8 inch (displacement type)	\$460	\$1,200
3/4 inch (displacement type)	\$690	\$1,800	
1 inch (displacement type)	\$1,150	\$3,000	
1.5 inch (displacement type)	\$2,300	\$6,000	
2" (displacement type)	\$3,680	\$9,600	
2" Mueller MVR	\$5,290	\$13,800	
2" (OMNI C2)	\$7,360	\$19,200	
3 inch (OMNI C2)	\$8,050	\$21,000	
4 inch (OMNI C2)	\$23,000	\$60,000	
6 inch (OMNI C2)	\$46,000	\$120,000	
8 inch (OMNI C2)	\$80,500	\$210,000	
10 inch (OMNI C2)	\$126,500	\$330,000	

*For any larger service connection, the City Engineer or his duly appointed representative will determine the charge; or a battery of meters may be used at the City Engineer's option.
Any change in use or addition requiring greater capacity will require the payment of additional fees at the rates established herein as a condition of continued service.*

**CITY OF PLEASANTON
MASTER FEE SCHEDULE**

F. Recycled Water Connection Fees

	Meter Size	Meter Equivalent	Recycled Water Connection Fee
	Res 15-777, Adjusted annually beginning 1 January 2017 by Engineering News Record (ENR) Construction Cost Index.	5/8 inch	1.00
3/4 inch		1.50	\$28,949
1 inch		2.50	\$48,253
1.5 inch (displacement type)		5.00	\$96,497
1.5 inch (OMNI C2)		16.00	\$308,789
1.5 inch (OMNI T2)		16.00	\$308,789
2" (displacement type)		8.00	\$154,395
2" (OMNI C2)		16.00	\$308,789
2" (OMNI T2) (1)		20.00	\$385,987

G. Zone 7 Fees

Zone 7 Water Connection Fees			
<i>The City collects water connection charges for the Zone 7 Water Agency. These fees are subject to periodic modification by the Zone 7 Board of Directors in accordance with Water Connection Change Ordinance No. FC 72-1(as amended) for Zone 7 of the Alameda County Flood Control & Water Conservation District.</i>			
	Meter Size	Fee Factor	Eff 01.01.2024
5/8 inch and 1" FS	DISPLACEMENT TYPE	10	\$34,530
3/4"	DISPLACEMENT TYPE	15	\$51,795
1"	DISPLACEMENT TYPE	25	\$86,325
3/4" SHORT DIEHL	ULTRASONIC METER (Pleasanton Only)	30	\$103,590
3/4" LONG DIEHL	ULTRASONIC METER (Pleasanton Only)	30	\$103,590
1" DIEHL	ULTRASONIC METER (Pleasanton Only)	55	\$189,915
1" Kamstrup	ULTRASONIC METER (Livermore Only)	55	\$189,915
1 1/2"	DISPLACEMENT TYPE	50	\$172,650
	KAMSTRUP ULTRASONIC (Pleasanton Only)	120	\$414,360
	OMNI C2	160	\$552,480
	OMNI T2	160	\$552,480
2"	OMNI WITH 50 GPM RESTRICTION	50	\$172,650
	DISPLACEMENT TYPE	80	\$276,240
	OMNI WITH 80 GPM RESTRICTION	80	\$276,240
	MUELLER MVR	115	\$397,095
	OMNI WITH 120 GPM RESTRICTION	120	\$414,360
	SENSUS SR/SRII	160	\$552,480
	KAMSTRUP SHORT - ULTRASONIC (Pleasanton only)	160	\$552,480
	KAMSTRUP LONG - ULTRASONIC (Pleasanton only)	160	\$552,480
	OMNI C2	160	\$552,480
	OMNI T2	200	\$690,600
	EVOQ4 MAGNETIC (Pleasanton only)	220	\$759,660
3" - 10" (turbo type)		Determined by Zone 7 using the fee factor for continuous use	
Zone 7 Development Impact Fee for Flood Protection & Storm Water Drainage			
<i>In accordance with Ordinance No. 2009-001, adopted 5/18/09 by the Board of Supervisors for the Alameda County Flood Control & Water Conservation District, the City collects the following development impact fee for flood protection and storm water drainage:</i>			
Residential & Nonresidential Improvements, per square foot of impervious surface			\$1

**CITY OF PLEASANTON
MASTER FEE SCHEDULE**

H. Happy Valley Specific Plan Water Main Pro-Rata Share Fee

Eff. 01.01.2023

Res 19-1102	Existing Home Including Service Lateral Cost	\$20,027
	Existing Home Excluding Service Lateral Cost	\$17,280
	New Home Including Service Lateral Cost	\$56,864
	<i>Annual 4.5% interest rate adjustment</i>	

CITY OF PLEASANTON

MASTER FEE SCHEDULE

X. SEWER RATES, FEES, AND CHARGES

A. Sewer Rates & Charges

Eff 07.01.2024

User Charges - Bimonthly			
Residential (rate per dwelling unit):	Local ⁽¹⁾	Regional-DSRSD ⁽²⁾	Total
Single-Family/Townhome	29.96	\$59.97	\$89.93
Condominium	20.57	\$45.47	\$66.04
Multifamily/Secondary Unit	15.67	\$45.47	\$61.14
		Livermore ⁽³⁾	Total
Single-Family - Ruby Hill	26.96	128.97	\$155.93

Single-Family Residential Discounts:

The following discounts are available on the City of Pleasanton Local portion ONLY for a single family individually metered residential account if water consumption does not exceed 30 Ccf during the bi-monthly billing period. The Account holder's name who qualifies for the discount by proof of age with government-issued identification, must be on the property title, if owner occupied or appear on the lease/rental agreement.

20% - **Senior Citizens** (65 or older)

30% - **Low Income Families** who qualify for PG&E, AT&T or cable television discounts through either the California Dept of Economic Opportunity, Social Security Administration, or California Lifeline

*****DISCOUNTS SHALL NOT BE ADDITIVE*****

Commercial:	Billing Units	Pleasanton ⁽¹⁾
<p>- All commercial accounts are billed based on water consumption which varies by season and type of usage. The regional commercial rates shall be equal to the DSRSD or City of Livermore cost for said charges determined based on regional provider for said account. Ruby Hill non-residential customers, please contact Public Works for rate</p> <p>- Commercial customers are subject to a minimum bi-monthly charge equivalent to the charge for a multiple-family residential customer</p>		
Auto Steam Cleaning	up to 10 Ccf each add'l Ccf	\$15.67 \$1.68
Bakeries	up to 10 Ccf each add'l Ccf	\$15.67 \$1.67
Commercial Laundries	up to 10 Ccf each add'l Ccf	\$15.67 \$1.68
Groceries w/Garbage Disposals	up to 10 Ccf each add'l Ccf	\$15.67 \$1.62
Mortuaries	up to 8 Ccf each add'l Ccf	\$15.67 \$1.97
Restaurants (Fast Food)	up to 10 Ccf each add'l Ccf	\$15.67 \$1.58
Restaurants (Full Service)	up to 10 Ccf each add'l Ccf	\$15.67 \$1.58
All Other	up to 11 Ccf each add'l Ccf	\$15.67 \$1.42

CITY OF PLEASANTON

MASTER FEE SCHEDULE

Institutional:		
Schools (sub-metered)	Ccf	\$1.37
Schools (not sub-metered)	Ccf	\$0.90
All Other	Ccf	\$1.42
Industrial, Demand Users, and Septage Haulers:		
<u>Internal Filter Backwash</u>		Please contact Public Works for the rate
Treatment	MGD	
BOD	Lb/Day	
SS	Lb/Day	
Connection	Each	
<u>Reverse Osmosis Rejection Water</u>		
Disposal	MG	
<u>Industrial</u>		
Less than 1,000 mg/L	ccf	
1,000 to 1,500 mg/L	ccf	
Greater than 1,500 mg/L	ccf	
<u>Septic Haulers</u>	gallon	

Commercial:	Billing Units	DSRSD ⁽²⁾
- All commercial accounts are billed based on water consumption which varies by season and type of usage. The residential customer		
Less than or equal to 300 mg/L	up to 13 Ccf each add'l Ccf	\$45.47 \$3.39
Between 300 and 450 mg/L	up to 11 Ccf each add'l Ccf	\$45.47 \$4.33
Between 450 and 600 mg/L	up to 9 Ccf each add'l Ccf	\$45.47 \$5.27
Between 600 and 750 mg/L	up to 7 Ccf each add'l Ccf	\$45.47 \$6.21
Between 750 and 900 mg/L	up to 6 Ccf each add'l Ccf	\$45.47 \$7.15
Between 900 and 1,050 mg/L	up to 6 Ccf each add'l Ccf	\$45.47 \$8.08
Greater than 1,050 mg/L	up to 7 Ccf each add'l Ccf	TBD by District on calculation basis TBD by District on calculation basis

Industrial Waste Program User Fees (DSRSD - eff 7/1/14)			
Type of Fee	District Code	Fee Description	Fee
Sampling	5.03.090	Composite Sampler set-up	\$375
		Sampling, each site per day	\$240
Inspections & Permitting - Significant Industrial User (SIU)	5.03.090	Inspection, initial (SIU)	\$1,475
		Inspection, compliance (SIU)	\$870
		Permit Issuance, incl application review (SIU)	\$1,105
		Permit Renewal, incl application review (SIU)	\$660
		Permit Amendments (SIU)	\$370

CITY OF PLEASANTON

MASTER FEE SCHEDULE

Inspections & Permitting - Intermediate Industrial User (IIU)	5.03.090	Inspection, initial (IIU)	\$740
		Inspection, compliance (IIU)	\$435
		Permit Issuance, incl application review (IIU)	\$740
		Permit Renewal, incl application review (IIU)	\$330
		Permit Amendments (IIU)	\$225
Hearings & Enforcement	5.03.090	Show Cause Hearing, each hearing, hours	\$890
		Enforcement Hearing, each hearing, hours	\$1,185
Dental Amalgam Program	5.03.090	Permit fee - 3 yr permit for dental offices with amalgam separator devices	\$120
		Inspection fee - inspection of amalgam separator devices	\$41,884

Lab Analysis Price Sheet

	Regional-DSRSD ⁽²⁾ effective 7/1/14
Alkalinity Total	\$32
Alkalinity Bicarbonate, HCO ₃	\$32
Alkalinity Carbonate, CO ₃	\$32
Alkalinity Hydroxide, OH	\$32
Ammonia	\$126
Arsenic (incl in metals)	\$60
Beryllium	\$61
Biochemical Oxygen Demand (BOD)	\$76
Boron	\$100
Cadmium (included in Metals)	\$60
Calcium & Calcium Hardness	\$38
Chemical Oxygen Demand (COD)	\$32
Chloride	\$79
Chlorine	\$94
Chromium (included in Metals)	\$60
Coliform, Total, MPN Method	\$188
Coliform, Total, P/A Method	\$63
Color	\$19
Conductivity	\$32
Copper (included in Metals)	\$60
Cyanide	\$131
Dissolved Oxygen	\$19
E-Coli, P/A Method	\$63
Enterococcus	\$88
Fecal Coliform, MPN Method	\$188
Fluoride	\$79
Hardness, Total	\$38
Langelier Index	\$126
Lead (included in Metals)	\$60
Manganese	\$61
Mercury	\$130

CITY OF PLEASANTON

MASTER FEE SCHEDULE

Metals	\$358
Nickel (included in Metals)	\$60
Nitrate, NO3	\$79
Nitrate, NO3, Hach Method	\$32
Nitrite and Nitrate, Total	\$79
Nitrite, NO2	\$79
Nitrite, NO2, Hach Method	\$32
pH	\$32
Phenol	\$131
Potassium	\$61
Selenium (included in Metals)	\$60
Silica	\$79
Silver (included in Metals)	\$60
Sodium	\$61
Sulfate	\$79
Sulfide	\$32
Temperature	\$11
Total Dissolved Solids, TDS	\$63
Total Solids, TS	\$63
Total Suspended Solids, TSS	\$63
Turbidity	\$32
UV 254	\$26
Volatile Acids, VA	\$76
Volatile Organics, EPA 624	\$131
Volatile Solids, VS	\$76
Zinc (included in Metals)	\$60
Any lab analysis not specifically identified	Time & Materials
Outside Contract Lab Analysis	Cost + Staff Time

Fee Adjustments to Sewer Rates and Charges

(1) Local - City of Pleasanton

Starting July 1, 2016, Local sewer rates will be increased annually for a maximum of 5 years based on the increase in the Consumer Price Index - All Urban Consumers for the San Francisco-Oakland-San Jose area. Rate payers will be notified 30 days prior to any such automatic increase taking effect.

(2) Regional - DSRSD

Starting July 15, 2016 and as they occur, regional rates are subject to the pass-through of DSRSD Regional rates and continue for a maximum of five years. Rate payers will be notified 30 days prior to any such automatic increase taking effect.

(3) Regional - City of Livermore

Starting July 15, 2016 and as they occur, regional rates are subject to the pass-through of City of Livermore Regional rates and continue for a maximum of five years. Rate payers will be notified 30 days prior to any such automatic increase taking effect.

CITY OF PLEASANTON

MASTER FEE SCHEDULE

B. Local and Regional (DSRSD) Sewer Connection Fees

		Pleasanton Local Fee	Regional-DSRSD ⁽²⁾ effective 7/1/22
RESIDENTIAL			
Single Family Dwelling Unit	per house	\$500.00	\$15,021.00
Auxiliary (Secondary) Dwelling Unit	per Square Foot	\$2.00	\$9.61
Townhome, Townhouse, Duet, Duplex	per unit	\$500.00	\$15,021.00
Condominium	per unit	\$375.00	\$11,266.00
Apartment, Mobile Home	per unit	\$330.00	\$9,914.00
REGULAR (low strength wastewater)			
Auditoriums	per seat	\$4.55	\$148.84
Auto body shops/ Auto dealers	per square foot	\$0.25	\$8.19
Banks, Financial Offices	per square foot	\$0.14	\$4.47
Barber shops/ Beauty shops	per square foot	\$0.68	\$22.33
Bars, Cocktail lounges, taverns (w/o dining)	per square foot	\$0.80	\$26.05
Bowling alleys	per square foot	\$0.70	\$23.07
Car washes	per square foot	\$3.86	\$126.51
Churches	per seat	\$11.36	\$372.10
Delicatessen	per square foot	\$1.61	\$52.84
Dental Clinic	per square foot	\$2.05	\$10.42
Dry Cleaners	per square foot	\$1.02	\$33.49
Gas Stations	per square foot	\$1.07	\$34.98
General Retail/ Commercial	per square foot	\$0.11	\$3.72
Gyms, Health Clubs	per square foot	\$0.95	\$31.26
Hospital	per bed	\$568.18	\$18,604.78
Hotels, Motels (no dining facilities)	per room	\$295.45	\$9,674.48
Institutional (Resident)	per bed	\$227.27	\$7,441.91
Laundries, coin-operated	per machine	\$295.45	\$9,674.48
Laundries, full service (commercial)	per square foot	\$2.27	\$74.42
Market - Dry Goods	per square foot	\$0.43	\$14.14
Medical Clinic	per square foot	\$0.84	\$27.54
Medical/ Dental Complex	per square foot	\$0.50	\$16.37
Office Buildings	per square foot	\$0.11	\$3.72

CITY OF PLEASANTON

MASTER FEE SCHEDULE

		Pleasanton Local Fee	Regional-DSRSD ⁽²⁾ effective 7/1/22
REGULAR (low strength wastewater) continued			
Parks/ Rec			
Country Club	<i>per person</i>	\$159.09	\$5,209.34
Picnic Park	<i>per person</i>	\$22.73	\$744.19
Pool	<i>per person</i>	\$22.73	\$744.19
Tennis Courts, w/ toilet & shower	<i>per court</i>	\$227.27	\$7,441.91
Plant Nursery	<i>per square foot</i>	\$0.18	\$5.95
Printers	<i>per square foot</i>	\$0.32	\$10.42
Public Agencies	<i>per square foot</i>	\$0.11	\$3.72
Recreational vehicle R.V. Park	<i>per RV</i>	\$272.72	\$8,930.29
Schools (excluding cafeteria)			
W/o showers	<i>per student</i>	\$34.09	\$1,116.29
With showers	<i>per student</i>	\$45.45	\$1,488.38
Theaters	<i>per seat</i>	\$4.55	\$148.84
Veterinary Hospital	<i>per square foot</i>	\$0.77	\$25.30
Warehouse/distribution	<i>per square foot</i>	\$0.07	\$2.23
REGULAR (medium strength wastewater)			
Banquet Facilities - intermittent use	<i>per square foot</i>	\$0.61	\$22.03
Business with cafeteria	<i>per square foot</i>	\$1.36	\$47.06
Cafeteria	<i>per square foot</i>	\$1.23	\$44.05
Hotels/Motels with dining facilities	<i>per square foot</i>	\$1.36	\$47.06
Restaurant, Fast Food	<i>per square foot</i>	\$1.36	\$47.06
Restaurant, Full Service	<i>per square foot</i>	\$1.23	\$44.05
School with cafeteria	<i>per square foot</i>	\$1.36	\$47.06
REGULAR (high strength wastewater)			
Bakeries/ Donut Shops/ Ice Cream Shops	<i>per square foot</i>	\$1.41	\$54.45
Car washes w/ steam cleaning	<i>per square foot</i>	\$0.91	\$161.01
Markets with garbage disposals	<i>per square foot</i>	\$3.86	\$16.43
Mortuaries	<i>per square foot</i>	\$0.43	\$7.78
INDUSTRIAL (other):			
<i>All other non-residential users or special use (users with above-normal discharge of flow, BOD, and SS) shall be assessed a connection fee on a case-by-case basis based on average day peak month flow, BOD, and SS to be discharged to the sewer system as follows:</i>			
Wastewater Flow	<i>gallons per day</i>	n/a	\$69.41
BOD (Biochemical Oxygen Demand)	<i>lbs per day</i>	n/a	\$1,678.06
SS (Suspended Solids)	<i>lbs per day</i>	n/a	\$883.01

CITY OF PLEASANTON

MASTER FEE SCHEDULE

C. Livermore Sewer Connection Fee (Ruby Hills)

Applies to residential development in Ruby Hills. This fee is collected in lieu of the DSRSD regional connection fee for the City of Livermore in accordance with the Ruby Hills Sewer Agreement

per single-family residential unit	\$4,633.70
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* City of Livermore council may, by resolution, adjust the fee schedule, including flow factors, from time to time. Once the fee is established, it shall automatically be increased annually based upon the Engineering News Record (ENR) 20-City Construction Cost Index (CCI). In calculating the adjustment, the rate (in each use category, including the flow, BOD and SS costs) for the base year is multiplied by the index for the then-current, divided by the base year index.

City of Livermore adjusted this fee for ENR-CCI effective 1/1/11

D. Happy Valley Specific Plan Sanitary Sewer Main Pro-Rata Share Fee

Eff. 07.01.2022

	Existing Home Including Service Lateral Cost	\$17,983.00
Res 19-1102	Existing Home Excluding Service Lateral Cost	\$14,716.00
	New Home Including Service Lateral Cost	\$32,552.00
	Annual 4.5% interest rate adjustment	

CITY OF PLEASANTON

MASTER FEE SCHEDULE

XI. DEVELOPMENT IMPACT FEES

Eff 01.01.2024

A. Capital Facilities Fee (includes Quimby Act)

<i>Applicable to all new construction and non-residential additions exceeding 200 sq ft. Due at the time building permit is issued</i>		
<i>PMC 3.22.040 Subject to an annual inflation adjustment on January 1 of each year based upon the Engineering News Record Construction Cost Index (CCI) for the San Francisco Bay Area.</i>		
Residential (per dwelling unit)		
Single-family detached		\$20,480
Single-family attached (Townhouse)		\$14,593
Multi-family (Apartment, Condominium)		\$14,593
Accessory Dwelling Units (ADU) e.g. In-law, Aupair, etc		
Less than 749 sq. ft.		\$0
750 sq ft or greater ADU, whether attached or detached to a detached single-family dwelling		
750- 1,000 sq ft		\$5,120
> 1,000 sq ft		\$10,240
750 sq ft or greater ADU, whether attached or detached to an attached single-family (e.g Town home) or multi-family (apartment or condominium) dwelling		
750- 1,000 sq ft		\$3,647
> 1,000 sq ft		\$7,296
Non-Residential (per square foot)		
Office		\$2.97
Research & Development		\$2.38
Light Manufacturing		\$0.95
Service/Commercial		\$2.16
Warehouse		\$0.95
Retail		\$2.16
Restaurant		\$2.16
Hotel/Motel (per Room)		\$1,173

B. Affordable Housing Fee

<i>Applicable to all new construction and non-residential additions exceeding 200 sq ft.</i>		
<i>PMC 17.40.070, Subject to an annual inflation adjustment on January 1 of each year, based upon the Consumer Price Index (CPI) for the San Francisco/Oakland region.</i>		
Residential <i>(per dwelling unit)</i>	Single-family detached (over 1,500 sq ft)	\$52,203
	Single-family detached (1,500 sq ft or less)	\$51,077
	Multi-family (Apartment, Condominium)	\$51,077
	Accessory Dwelling Unit(In-law, Aupair, etc..)	\$0
Non-Residential <i>(per square foot)</i>	Retail	\$5.38
	Hotel/Motel	\$3.71
	Office	\$8.98
	Industrial	\$14.91

CITY OF PLEASANTON

MASTER FEE SCHEDULE

C. Transportation Development Fee

Eff 01.01.2024

<i>Applicable to all new construction and non-residential additions exceeding 200 sq ft.</i>	
<i>PMC 3.26.040 Subject to an annual inflation adjustment on January 1 of each year based upon the Engineering News Record Construction Cost Index (CCI) for the San Francisco Bay Area.</i>	
Residential (per dwelling unit)	
Single-family detached	\$11,642
Single-family attached (Townhouse)	\$11,642
Multi-family (Apartment, Condominium)	\$7,158
Accessory Dwelling Units (ADU) e.g. In-law, Au Pair, etc	
749 sq ft or less ADU to either single or multi-family dwelling	\$0
750 sq ft or greater ADU whether attached or detached to a detached single-family, or to an attached single-family dwelling (townhouse)	
750- 1,000 sq ft	\$2,910
> 1,000 sq ft	\$5,821
750 sq ft or greater ADU whether attached or detached to attached multi-family dwellin(s) other than a townhome (e.g. apartment or condominium)	
750- 1,000 sq ft	\$1,790
> 1,000 sq ft	\$3,579
Non-Residential (per square foot)	
Office	\$18.17
Commercial/Retail	\$26.71
Industrial	\$10.99
Research & Development	\$13.69
Hotel/Motel (per Room)	\$7,675.76

D. Tri-Valley Transportation Development Fee

Eff. 07.01.2023

- Collected for Tri-Valley Transportation Council to fund traffic mitigation improvements in the TVDA		
- Subject to an annual adjustment (by the TVTC) on Jul 1 of each year based upon the Engineering News Record Construction Cost Index for the San Francisco Bay Area		
Residential <i>(per dwelling unit)</i>	Single-family detached	\$6,946.01
	Single-family attached (Townhouse)	\$6,946.01
	Multi-family (Apartment, Condominium)	\$4,095.33
	Accessory Dwelling Unit (ADU Aupair, SDU etc.)	\$0
	Affordable Housing Units	\$0
Non-residential	Office, per square foot of gross floor area	\$9.28
	Retail, per square foot of gross floor area	\$5.92
	Industrial, per square foot of gross floor area	\$5.23
	Other Uses, per average am/pm peak hour trip	\$6,424.02

E. Livermore Traffic Impact Fee

Eff 01.01.2024

- Applies to Ruby Hill, collected for the City of Livermore, per Livermore/Signature Traffic Agreement.	
- Subject to an annual inflation adjustment (by the City of Livermore) on September 1 of each year based upon the Engineering News Record Construction Cost Index for the San Francisco Bay Area.	
Per dwelling unit	

CITY OF PLEASANTON

MASTER FEE SCHEDULE

F. Downtown Revitalization District Parking In-Lieu Fee

Eff 04.01.2023

<i>PMC 18.88.120 When development within the Downtown Revitalization District is not able to</i>	
- <i>accommodate all of its required parking onsite the following fee will be collected by the City to purchase land for and to construct public parking lots.</i>	
- <i>Subject to annual inflation adjustment on April 1 of any year in which the fee has not been recalculated, based on the annual change in ENR Construction Cost Index.</i>	
Per parking space	\$24,678.00

G. Agriculture Mitigation Fee

Eff. 10.01.2023

<i>Collected from property owners in the areas specified below to compensate for the loss of cultivable or potentially cultivable soils. Fees collected are remitted to the Tri-Valley Conservancy (TVC)</i>	
Vineyard Avenue Corridor Specific Plan Area <i>(due prior to subdivision map approval)</i>	
Per net acreage less than 25% slope lost to development; amount remitted to TVC will be reduced by a flat \$645 administration fee retained by the City	\$41,883.50
Ruby Hill <i>(due at time building permit is issued)</i>	
- <i>Subject to an annual inflation adjustment based on the Sept Consumer Price Index for the San Francisco/Oakland region, as calculated by the Tri-Valley Conservancy</i>	
Up to 4,000 square	\$23,246.34
Over 4,000 square feet, per square foot	\$5.81

H. Johnson Drive Economic Development Zone (JDEDZ) Transportation Fee

<i>Due at time building permit is issued.</i>	
<i>PMC 3.44.040 Subject to an annual inflation adjustment on January 1 of each year based upon the Engineering News Record Construction Cost Index (CCI) for the San Francisco Bay Area.</i>	
Retail, per square foot	
Retail-Parcel 4	\$33.27
Retail-Parcel 7	\$33.27
Retail-Parcel 8	\$33.27
Retail-Parcel 1	\$36.58
Retail-Parcel 6b	\$38.96
Retail-Parcel 11	\$42.78
Retail-Parcel 9	\$44.84
Office, per square foot	\$16.09
Hotel, per square foot	\$16.60

CITY OF PLEASANTON

MASTER FEE SCHEDULE

XII. PIONEER CEMETERY

Eff. 07.01.2023

A. Plot Fee- South Hill West

Burial Plot Fees - South Hill West Burial Plot - Casket	\$15,315.00
<i>Includes two (2) rights of Interment , burial services , double vault</i>	
Burial Plot - Cremated Remains	\$6,575.00
<i>Includes two (2) rights of interment , two (2) urn vaults</i>	
Baby Burial Plot - Casket (30 inches or less)	\$4,785.00
<i>Includes one (1) right of Interment , burial service , single vault</i>	
Baby Burial Plot - Creains	\$3,490.00

B. Burial Services Fee

<i>With proof of pre-paid plot in Lower Care #1-2, Upper Care #1-2, North Hill, North Hill West, South Hill, Memorial Vista , Sunol Gateway, and Hilltop</i>	
<u>Single Casket Burial Fee</u>	
Burial Fee	\$4,000.00
Vault Fee (Taxable)	\$355.00
Total Burial Fee:	\$4,355.00
<u>Single Creains Burial Fee</u>	
Burial Fee	\$1,230.00
Vault Fee (Taxable)	\$120.00
Total Burial Fee:	\$1,350.00
<u>Disinterment Fees</u>	
Casket Fee	\$3,135.00
Creains Fee	\$1,115.00
<u>Additional Fees</u>	
Grave Marker Installation (Flush Marker 28" x 20")	\$515.00
Bronze Marker Concrete Base Fee	\$235.00
Marker Removal Fee	\$250.00
<u>Weekend/Holiday Burial or Disinterment Fee (subject to availability)</u>	
Casket Burial	\$960.00
Casket Disinterment	\$1,740.00
Creains Burial/Disinterment	\$395.00

CITY OF PLEASANTON

MASTER FEE SCHEDULE

XIII. SOLID WASTE, RECYCLABLE MATERIALS, AND ORGANIC MATERIALS

Eff. 07.01.2024

A. SINGLE-FAMILY RESIDENTIAL RATES	Monthly Rate
<u>Cart Service</u>	\$32.78
35-Gallon Service	
For the regularly- scheduled once each week pick up of the following:	
35-gallon cart for refuse	
96-gallon cart for recyclable materials	
64 or 96-gallon cart for green waste including food scraps	
Each additional refuse cart per week	\$32.78
<u>Cart Service</u>	\$57.19
96-Gallon Service	
For the regularly- scheduled once each week pick up of the following:	
96-gallon cart for refuse	
96-gallon cart for recyclable materials	
64 or 96- gallon cart for green waste including food scraps	
Each additional refuse cart per week	\$57.19
<u>Back Yard Service</u>	
For the regularly- scheduled once each week pick up of waste cart from the back or side yard of a single-family residential property of a customer unable to bring the cart to the curb. Carts must be within 50 feet of any gate or fence.	
35-Gallon Service	\$39.84
Each additional refuse cart per week	\$39.84
96-Gallon Service	\$68.62
Each additional refuse cart per week	\$68.62
<u>Container Service</u>	\$177.11
For the one-time drop-off and pick-up of a 4 cubic yard container provided by Pleasanton Garbage Service, Inc.	
<u>Additional Services</u>	
Extra 30-gallon bag (per bag)	\$9.46
Go Back Service for customer who forgot to put out carts	\$14.20
Same day "go back" for a second pick-up	\$13.42
Other than same day "go back" service	\$28.09
Cart Exchange/ back and forth changes	\$15.81
Redelivery of Cart after delinquent account is cleared	\$48.72
Damaged or Stolen Cart - One replacement cart in a 12 month period for Second replacement cart	\$76.06
<u>Senior Citizens Rate</u>	
Primary occupant must be 62 years of age or older. For the regularly-scheduled once each week pick up of the following:	
35-Gallon Service	\$32.78
35-gallon cart for refuse	
96-gallon cart for recyclable materials	
64 or 96- gallon cart for green waste including food scraps	
Each additional refuse cart per week	\$32.78
96-Gallon Service	\$48.60
96-gallon cart for refuse	
96-gallon cart for recyclable materials	
64 or 96- gallon cart for green waste including food scraps	
Each additional refuse cart per week	\$48.60

CITY OF PLEASANTON

MASTER FEE SCHEDULE

A. SINGLE-FAMILY RESIDENTIAL RATES (continued)	Monthly Rate
Senior Citizens Rate (continued)	
Backyard Service For the regularly- scheduled once each week pick up of Waste cart from the back or side yard of a single-family residential property of a customer unable to bring the cart to the curb. Carts must be within 50 feet of any gate or fence.	
35-Gallon Service	\$39.84
Each additional refuse cart per week	\$39.84
96-Gallon Service	\$60.05
Each additional refuse cart per week	\$60.05

B. COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE	Cart Size	Frequency	Monthly Rate
Solid Waste Cart Service			
	35-gallon	1/week	\$32.78
	35-gallon	2/week	\$66.83
	35-gallon	3/week	\$103.86
	35-gallon	4/week	\$136.29
	35-gallon	5/week	\$168.41
	96-gallon	1/week	\$57.19
	96-gallon	2/week	\$116.64
	96-gallon	3/week	\$181.25
	96-gallon	4/week	\$237.59
	96-gallon	5/week	\$293.63
Each additional Solid Waste Cart per week	35-gallon	1/week	\$32.78
	96-gallon	1/week	\$57.18

COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - All Cart Service	Cart Size	Frequency	Rate
Additional Services for Solid Waste, Mixed Recycling and Organic Carts			
Go Back Service for customer who forgot to put out carts	All	Each Cart	\$14.20
Cart Exchange/ back and forth changes	All	Each Cart	\$15.81
Redelivery of Cart after delinquent account is cleared	All	Each Cart	\$48.72
Damaged or Stolen Cart - One replacement cart in a 12 month period is provided free of charge. Second replacement cart in a 12 month period	All	Each Cart	\$76.06
Mixed Recycle or Organics dumped as trash	All	Each Cart	\$23.80

COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE	Cubic Yards	Frequency	Monthly Rate
Bin Service (Loose)			
	1	1	\$146.74
	1	2	\$299.34
	1	3	\$465.82
	1	4	\$609.74
	1	5	\$753.66
	2	1	\$293.45
	2	2	\$598.66
	2	3	\$931.41
	2	4	\$1219.21
	2	5	\$1507.04

CITY OF PLEASANTON

MASTER FEE SCHEDULE

COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE	Cubic Yards	Frequency	Monthly Rate
Bin Service (Loose) continued	3	1	\$440.20
	3	2	\$917.01
	3	3	\$1,371.80
	3	4	\$1,803.51
	3	5	\$2,235.27
	4	1	\$586.94
	4	2	\$1,222.71
	4	3	\$1,813.08
	4	4	\$2,388.71
	4	5	\$2,964.37
	7	1	\$1,048.88
	7	2	\$2,184.36
	7	3	\$3,177.57
	7	4	\$4,184.96
	7	5	\$5,192.35
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE	Cubic Yards	Frequency	Rate
Bin Service (Loose) - continued			
Extra Pickup	1	Each	\$33.21
	2	Each	\$66.44
	3	Each	\$99.63
	4	Each	\$132.85
	7	Each	\$232.49
On Call	1	Each	\$33.21
	2	Each	\$66.44
	3	Each	\$99.63
	4	Each	\$132.85
	7	Each	\$232.49
Money on Delivery Bin Take Away 3-Day Rental	4	Each	\$177.11
Money on Delivery Bin Take Away 3-Day Rental Extra Bin Pick-Up	4	Each	\$132.85
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE	Cubic Yards	Frequency	Monthly Rate
Bin - Compactor			
	1 ½	1	\$431.74
	1 ½	2	\$863.49
	1 ½	3	\$1,295.25
	1 ½	4	\$1,726.54
	1 ½	5	\$2,158.78
	2	1	\$575.67
	2	2	\$1,151.33
	2	3	\$1,726.99
	2	4	\$2,257.38
	2	5	\$2,878.32
	3	1	\$863.50
	3	2	\$1,727.00
	3	3	\$2,590.51
	3	4	\$3,454.00
	3	5	\$4,317.50

CITY OF PLEASANTON

MASTER FEE SCHEDULE

Bin Compactor - continued	4	1	\$1,151.34
	4	2	\$2,302.66
	4	3	\$3,454.01
	4	4	\$4,605.35
	4	5	\$5,756.67
	5	1	\$1,710.04
	5	2	\$2,878.34
	5	3	\$4,046.64
	5	4	\$5,214.94
	5	5	\$6,383.25
	6	1	\$2,052.03
	6	2	\$3,454.00
	6	3	\$4,855.94
	6	4	\$6,257.91
	6	5	\$7,659.88
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE			
	Cubic Yards	Frequency	Rate
Bin Compactor			
Extra Pickup	1 ½	Each	\$118.39
	2	Each	\$132.85
	3	Each	\$199.28
	4	Each	\$265.70
	5	Each	\$332.14
	6	Each	\$398.58
Overweight Charges (per ton)	NA	Each	\$79.16
Same Day Service	ALL	Each	\$335.84
Steam Clean Compactor Container/Box	ALL	Each	\$376.18
Hard to Handle Trash (per ton)	NA	Each	\$74.97
Roll Off Box (Loose) - On Call			
Monthly Rental Fee		All sizes	\$403.58
		15	\$591.93
		20	\$789.23
		30	\$1,183.87
		40	\$1,578.50
Cash on Delivery 3-Day Rental - Daily Rental Fee		All sizes	\$18.82
Cash on Delivery for 3-Day Rental		15	\$591.93
		20	\$789.23
		25	\$986.56
		30	\$1,183.87
		40	\$1,578.50
Overweight Charges (per ton)		All sizes	\$79.16

CITY OF PLEASANTON

MASTER FEE SCHEDULE

COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE		Cubic Yards	Rate
Roll Off Box (Compactor) - On Call			
		8	\$631.39
		10	\$789.23
		15	\$1,183.87
		16	\$1,262.80
		20	\$1,578.50
		24	\$1,894.20
		25	\$1,973.11
		30	\$2,367.73
		36	\$2,841.28
		40	\$3,156.98
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - SOLID WASTE			
	Cubic Yards	Frequency	Rate
Additional Services for Solid Waste			
Go Back Service	All	Each	\$152.97
Steam Clean Bin	All	Each	\$182.04
Pallet Pick Up	n/a	Each	\$13.74
Hard to Handle Trash (per ton)	n/a	n/a	\$74.97
Lock and Key for Customer to purchase from PGS	All	Each	\$13.20
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - RECYCLING			
	Cart Size	Frequency	Monthly Rate
Mixed Recycling Cart Service			
First and Second Cart	64-gallon	1/week	FREE
	64-gallon	2/week	\$42.88
	64-gallon	3/week	\$87.49
	64-gallon	4/week	\$136.12
	64-gallon	5/week	\$178.19
Third and all additional 64-gallon carts	64-gallon	1/week	\$42.88
	64-gallon	2/week	\$87.49
	64-gallon	3/week	\$136.12
	64-gallon	4/week	\$178.19
	64-gallon	5/week	\$211.96
Back Yard Service per cart	64-gallon	1/week	\$61.02
	64-gallon	5/week	\$220.23
First Cart	96-gallon	1/week	FREE
	96-gallon	2/week	\$42.88
	96-gallon	3/week	\$87.49
	96-gallon	4/week	\$136.12
	96-gallon	5/week	\$178.19
Second Cart	96-gallon	1/week	\$42.88
	96-gallon	2/week	\$87.49
	96-gallon	3/week	\$136.12
	96-gallon	4/week	\$178.19
	96-gallon	5/week	\$220.23
Back Yard Service	96-gallon	1/week	\$61.02

CITY OF PLEASANTON

MASTER FEE SCHEDULE

COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - RECYCLING	Cubic Yards	Frequency	Monthly Rate
Bins - Cardboard only			
	1	1	\$117.07
	1	2	\$232.40
	1	3	\$357.86
	1	4	\$468.30
	1	5	\$578.79
	2	1	\$234.09
	2	2	\$464.77
	2	3	\$715.46
	2	4	\$936.56
	2	5	\$1157.42
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - RECYCLING	Cubic Yards	Frequency	Monthly Rate
	3	1	\$346.70
	3	2	\$706.38
	3	3	\$1,047.90
	3	4	\$1,371.67
	3	5	\$1,716.68
	4	1	\$459.29
	4	2	\$938.23
	4	3	\$1,381.23
	4	4	\$1,812.93
	4	5	\$2,244.62
	7	1	\$916.83
	7	2	\$1,677.25
	7	3	\$2,421.85
	7	4	\$3,177.30
	7	5	\$3,932.80
Extra Pickup (same rates for Cardboard only)			
	1	Each	\$24.91
	2	Each	\$49.80
	3	Each	\$74.71
	4	Each	\$99.62
	7	Each	\$174.35

CITY OF PLEASANTON

MASTER FEE SCHEDULE

COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - RECYCLING	Cubic Yards	Frequency	Monthly Rate
Bins - Mixed Recycling Only			
	1	1	\$117.07
	1	2	\$232.40
	1	3	\$357.86
	1	4	\$468.30
	1	5	\$578.79
	2	1	\$234.09
	2	2	\$464.77
	2	3	\$715.46
	2	4	\$936.35
	2	5	\$1,157.42
	3	1	\$346.70
	3	2	\$706.38
	3	3	\$1,053.53
	3	4	\$1,371.67
	3	5	\$1,716.68
	4	1	\$459.29
	4	2	\$938.23
	4	3	\$1,381.23
	4	4	\$1,812.93
	4	5	\$2,244.62
Compactor - Mixed Recycling Only			
	1 1/2	1	\$333.85
	1 1/2	2	\$667.71
	1 1/2	3	\$1,001.57
	1 1/2	4	\$1,335.07
	1 1/2	5	\$1,669.31
	2	1	\$459.21
	2	2	\$893.83
	2	3	\$1,326.59
	2	4	\$1,733.66
	2	5	\$2,210.58
	3	1	\$680.08
	3	2	\$1,330.32
	3	3	\$1,989.50
	3	4	\$2,626.95
	3	5	\$3,315.85
	4	1	\$900.93
	4	2	\$1,766.93
	4	3	\$2,631.31
	4	4	\$3,495.25
	4	5	\$4,358.95
	5	1	\$1,322.31
	5	2	\$2,225.72
	5	3	\$3,129.12
	5	4	\$3,881.02
	5	5	\$4,750.49
	6	1	\$1,586.77
	6	2	\$2,670.85
	6	3	\$3,754.94
	6	4	\$4,839.03
	6	5	\$5,923.12

CITY OF PLEASANTON

MASTER FEE SCHEDULE

COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES -	Cart Size	Frequency	Monthly Rate
Organics Cart Service			
	96-gallon	1/week	\$42.88
	96-gallon	2/week	\$87.49
	96-gallon	3/week	\$136.12
	96-Qallon	4/week	\$178.19
	96-Qallon	5/week	\$220.23
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - ORGANICS	Cubic Yards	Frequency	Monthly Rate
Bins (Loose)			
	1	1	\$117.07
	1	2	\$232.40
	1	3	\$357.86
	1	4	\$468.30
	1	5	\$578.79
	2	1	\$234.09
	2	2	\$464.77
	2	3	\$715.46
	2	4	\$936.35
	2	5	\$1,157.42
	3	1	\$346.70
	3	2	\$706.38
	3	3	\$1,056.69
	3	4	\$1,385.10
	3	5	\$1,716.68
	4	1	\$459.29
	4	2	\$938.23
	4	3	\$1,381.23
	4	4	\$1,812.93
	4	5	\$2,244.62
COMMERCIAL/MULTI-FAMILY RESIDENTIAL RATES - ORGANICS	Cubic Yards	Frequency	Monthly Rate
Roll Off (Loose) - On Call			
	15	Each	\$443.96
	20	Each	\$591.93
	30	Each	\$887.90
	40	Each	\$1,183.87

CITY OF PLEASANTON

MASTER FEE SCHEDULE

LARGE ITEM ON CALL LIST FOR RESIDENTIAL AND COMMERCIAL CUSTOMERS	Rate
Air Conditioner	\$252.01
Flocked Holiday Tree	\$41.10
Bathtub (non-metal or metal)	\$117.70
Chair-Recliner	\$103.27
Couch 6 foot or 9 foot	\$117.70
Dishwasher	\$117.70
Washer	\$117.70
Dryer	\$117.70
Freezer	\$252.01
Refrigerator	\$252.01
Stove	\$117.70
Grill	\$148.73
Toilet	\$103.27
Hide a bed	\$117.70
Matress Full, King, Queen, Twin	\$148.73
Microwave	\$103.27
Misc. Furniture Item	\$103.27
Misc. Large Item	\$148.73
Ping Pong Table	\$148.73
CPU	\$89.85
Printer	\$89.85
Television Bigger than 25 inches	\$206.54
Television Less than 25 inches console or computer monitor	\$148.73
Water Heater 30, 40, 50, or 80 gallon and above	\$117.70
Tire no rim	\$40.44
Tire with rim - Car and Pick-Up Truck	\$51.62
Tire with rim – Large Truck	\$92.96

C. TRANSFER STATION	Rate
For the disposal of all types of dry garbage, trash, refuse and debris which meets the disposal requirements of the transfer station.	
Pleasanton Residents	
Minimum Dump Rate	\$9.27
Per Yard Dump Rate	\$14.30
Per Ton Rate	\$79.16
Commercial Customers and Non-Residents	
Cubic Yard Construction/Demolition	\$44.26
Cubic Yard Hard to Handle (over 6 feet in length or 3 feet in diameter)	\$67.15
Cubic Yard Extremely Hard to Handle	\$88.90
Cubic Yard Certified Loads	N/A
Cubic Yard Household Garbage	\$35.10
Minimum Cash Sale	\$35.10
Minimum Charge Sale	\$35.10
Weight Master Certificate	\$38.15
Per Tonnage Fee	\$175.53

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

September 12, 2024
Library and Recreation

**TITLE: RECEIVE A BUDGET OVERVIEW FOR THE LIBRARY AND RECREATION
DEPARTMENT AND THE PARKS DIVISION OF THE PUBLIC WORKS
DEPARTMENT FOR FY 2024/25**

SUMMARY

This report provides an overview of Fiscal Year (FY) 2024/25 (July 1, 2024 – June 30, 2025) revenue and expenses for the Library and Recreation Department and the Parks Division in the Public Works Department.

RECOMMENDATION

Receive a budget overview for the Library and Recreation Department and the Parks Division of the Public Works Department for FY 2024/25.

BACKGROUND

The City follows a multistep operating budget process that begins with approving a Two-Year Budget. The Two-Year Budget has three opportunities to adjust revenues and expenditures based on changing trends and projections. The Mid-Term Budget process is conducted in the second year of the two-year cycle. The Mid-Year Budget process is performed at the mid-point of each of the two years of the budgetary cycle. As part of the Mid-Term Budget adjustment process, staff examines recent years' actual expenditures and revenues and current fiscal year actuals to project estimated budget needs for the coming fiscal year.

The City Council approved the current Mid-Term Budget on May 21. This report presents an overview of the Mid-Term Budget (July 1, 2024 – June 30, 2025) for the Library and Recreation Department (with a focus on Recreation) and the Parks Division in the Public Works Department.

DISCUSSION

Fiscal Year 2024/25 Library and Recreation Department Budget

The Library and Recreation Department consists of five divisions: Administration, Library, Civic Arts, Human Services, and Sports & Aquatics. The projected FY 2024/25 expenses for the department total \$16,847,841, and the projected revenue is \$5,131,034.

Expenses include \$5,375,266 for permanent staff salaries, \$2,149,130 for temporary staff salaries, and \$4,450,564 in staff benefits. Personnel costs total \$11,974,961, or 71% of department expenses. Staff vacancy savings of \$270,910 are included in these figures. The Library and Recreation Department has 50.25 full-time equivalent (FTE) employees.

The Department's travel and training budget is \$29,300. This is less than \$600 per FTE.

Fiscal Year 2024/25 Recreation Budgets

The recreational divisions within the Library and Recreation Department include Civic Arts, Human Services, and Sports and Aquatics. The Civic Arts division includes Firehouse Arts Center programming such as musical performances, theater plays, youth programming, and City special events such as Hometown Holiday. The Human Services division includes the Senior Center, Gingerbread Preschool, contract instructor classes, recreation for adults with developmental disabilities (RADD), and Alviso Adobe cultural and environmental programming. The Sports and Aquatics division includes all swim programming at the Dolores Bengston Aquatics Center (DBAC), oversight of youth and adult sports programs, allocation of athletic field space, contract management for Tennis and Community Park, and sports-focused contract instructor programs.

The total expense for these three divisions is \$7,982,622. This figure includes \$1,724,136, or 22%, for permanent staff salaries, \$1,850,894, or 23%, for temporary staff salaries, and \$1,518,578, or 19%, in staff benefits. Personnel costs account for \$5,093,608, or 64%, of recreation expenses. Staff vacancy savings of \$97,580 are included in these figures. Also, these figures do not include staff salaries and benefits for two Recreation Managers or any other management staff.

PG&E utility expenses total \$894,000 or 11%, miscellaneous supplies total \$254,900 or 3%, contractor expenses, such as referees, umpires, theater set-builders, and software service providers total \$1,385,590 or 17%, and contract instructor expenses total \$906,000 or 11%. The department administration budget also includes \$75,000 in contract costs associated with the recreation reservation software CivicPlus.

The total revenue for these three divisions is \$4,987,034. This figure includes \$1,457,767, or 29%, in contract instructor classes and \$152,500, or 3%, in Lifetime Activities rental and use of the tennis park.

Here is the breakdown of FY 2024/25 revenue by division:

- Human Services: \$1,846,507
- Sports & Aquatics: \$2,074,787
- Civic Arts: \$850,740
- Facility Rentals (administration division): \$215,000

The estimated cost recovery for the department's recreational divisions is 48%, including a 30% departmental overhead.

Fiscal Year 2024/25 Cemetery Operations Budget

The Library and Recreation Department, with support from the Public Works Department, manages the operations of the Pleasanton Pioneer Cemetery. Given the nature of the work, it is difficult to predict the number of burials and associated revenue in a given year. In FY 2024/25, the Library and Recreation Department estimates total revenue to be \$230,000 in casket and cremated remains plot fees. The total expense is estimated at \$410,083. The primary cost of \$363,000 is contract services to maintain the cemetery grounds, sell plots, and coordinate and conduct burials.

Fiscal Year 2024/25 Measure BB Paratransit Budget

The Library and Recreation Department also oversees Measure BB paratransit funds. Most of these funds are received from the County and then disbursed to vendors who conduct paratransit services on behalf of the City. In FY 2024/25, the City is expecting to receive \$599,801 in Measure BB funding, and these funds will be used for contract expenses with Livermore Amador Valley Transit Authority (LAVTA) and Black Tie Transportation for paratransit services in Pleasanton (Pleasanton Rides).

Fiscal Year 2024/25 Parks Division Budget

The Parks division in the Public Works Department has a total FY 2024/25 expense of \$11,355,843. This includes \$3,084,443 or 27% in permanent staff salaries, \$235,000 or 2% in temporary staff salaries, and \$2,680,647 or 24% in staff benefits. Personnel costs are \$6,000,091, or 53% of Parks division expenses. Staff vacancy savings of \$155,468 are included in these figures. The Parks division does not collect revenue.

Some of the larger contract costs in the Parks division include \$700,000 with West Coast Arborists for tree care and consultant services, \$371,475 with Terra Landscape for median, fire station, and Main Street landscaping maintenance services, \$205,000 with New Image Landscape for mowing and edging services, and \$170,000 with Universal Site Services for trash removal from Pleasanton parks. The Parks division travel and training budget is \$17,000, and the parts, equipment, and miscellaneous supply budget is \$130,000.

The Parks division also has expenses for water and utilities. Specifically, \$1,300,000 for potable water, \$963,500 for recycled water, \$100,000 for gasoline for vehicles, \$70,000 for electricity, and \$21,000 for sewer usage fees.

Additionally, the Parks division is working on the following capital improvement projects in Fiscal Year 2024/25:

- Lions Wayside and Delucchi Park Renovations: \$1,768,002 (anticipated design/construction expenses)
- Urban Forest Master Plan: \$357,507
- Annual Court Resurfacing: \$500,000
- Callippe Preserve Trail renovations: \$65,500
- Annual Irrigation Upgrades: \$150,000
- Augustin Bernal Fuel Reduction: \$137,834 (100% grant funded).

EQUITY AND SUSTAINABILITY

Not applicable, as this item is a routine matter of City business.

OUTREACH

No outreach was conducted, as this item is a routine matter of City business.

STRATEGIC PLAN ALIGNMENT

This report provides the commission with knowledge about the Library and Recreation Department and Parks division budgets, advancing the ONE Pleasanton Goal A - Funding our Future to support financial health and sound fiscal policies through long-term planning, cost

recovery, increased revenue, and cost containment.

FINANCIAL STATEMENT

There is no financial impact associated with this item.

Prepared by:

Zachary Reda

Zachary Reda, Management Analyst

Attachments:

None

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

September 12, 2024
Library and Recreation

TITLE: RECEIVE AN UPDATE ON THE 2019-2024 LIBRARY AND RECREATION STRATEGIC PLAN AND PROVIDE FEEDBACK ON THE 2025-2029 LIBRARY AND RECREATION STRATEGIC PLAN'S MISSION, VISION, VALUES, AND GOALS

SUMMARY

The current Library and Recreation Department Strategic Plan will expire in 2024. This plan has provided staff with a roadmap for delivering quality programs and services over the past five years. During this time, the department completed 65% of the strategic plan's implementation action plan items and 22% of these items are in progress.

Library and Recreation staff are developing a new five-year strategic plan and are seeking commission feedback on its mission, vision, values, and goals. This plan's mission, vision, values, and goals should parallel the City's ONE Pleasanton Strategic Plan mission, vision, values, and (to a lesser extent) goals to ensure the department is moving in the same direction as the City.

RECOMMENDATION

Receive an update on the 2019-2024 Library and Recreation Strategic Plan and provide feedback on the 2025-2029 Library and Recreation Strategic Plan's mission, vision, values and goals.

BACKGROUND

In 2018 and 2019, the newly integrated Library and Recreation Department developed the 2019-2024 Strategic Plan (Strategic Plan). In addition to the Strategic Plan, the department has several other guiding documents, including the Youth Master Plan, Alviso Adobe Strategic Plan, Cultural Arts Plan, and Parks and Recreation Master Plan.

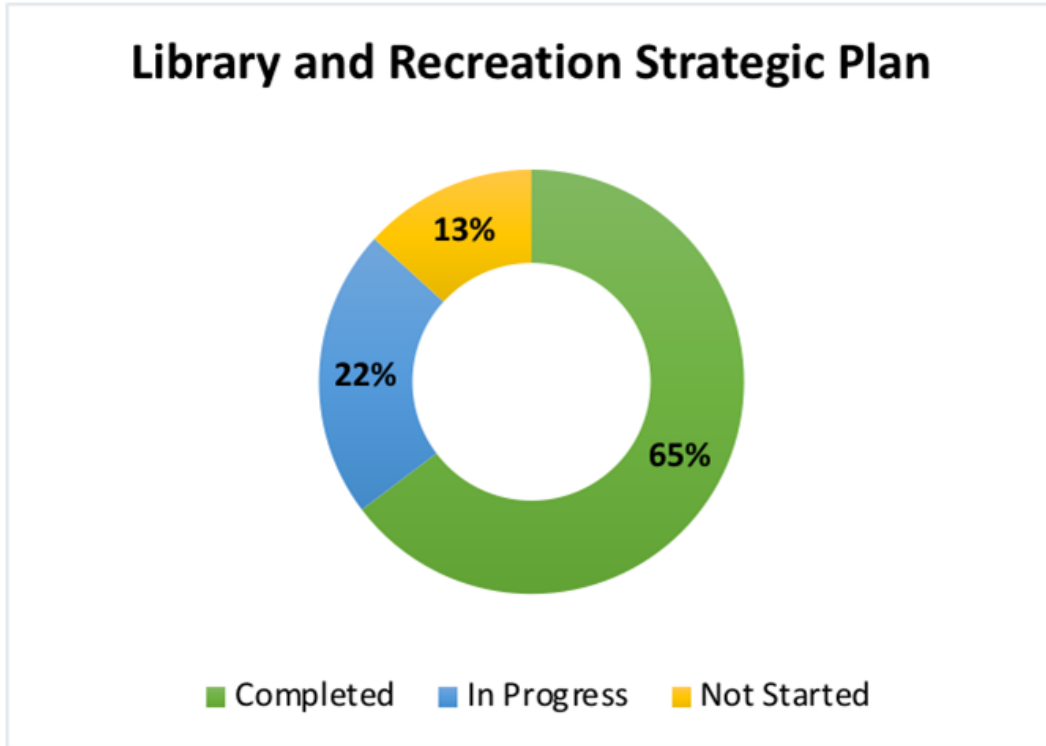
Staff analyzed completion rates for each of these documents to measure the success of previous plans and help inform the development of a new departmental strategic plan. The information below provides a summary of these analyses.

Library and Recreation Strategic Plan

<https://www.cityofpleasantonca.gov/assets/your-community/recreation/pleasanton-library-recreation-strategic-plan-2019-2024.pdf>

The 2019-2024 Library and Recreation Strategic Plan includes 68 action items. Of those, 44 actions were completed, 15 are in progress, and nine have not started. Of the nine actions not started in the Library and Recreation Strategic Plan, 44% were capital projects that did not have funding; 22% were actions that were overly vague or too broad, and completion could

not be measured; and 33% were related to developing new master plan documents. (Master plan documents are expensive, and funding was not available to complete these projects). The capital projects not completed include building the all-abilities playground and a new skatepark.



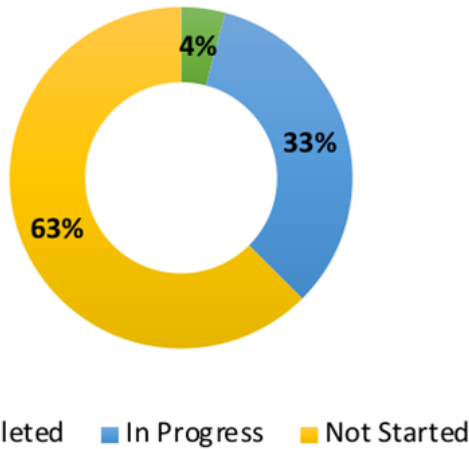
Youth Master Plan

<https://www.cityofpleasantonca.gov/assets/your-community/community-support/youth-master-plan-2010.pdf>

The Youth Master Plan was adopted in 2010. Of the 48 items associated with this plan, two actions were completed, 16 actions are in progress, and 30 actions are not started. 60% of the actions not completed were overly vague or too broad, and completion could not be measured, and 40% of the actions were not under the City's purview. Examples of these include:

- Support opportunities for children and youth to develop positive experiences and qualities that help influence choices they make to become caring and responsible people.
- Support positive family communication to foster strong intergenerational relationships within families and the community.

Youth Master Plan

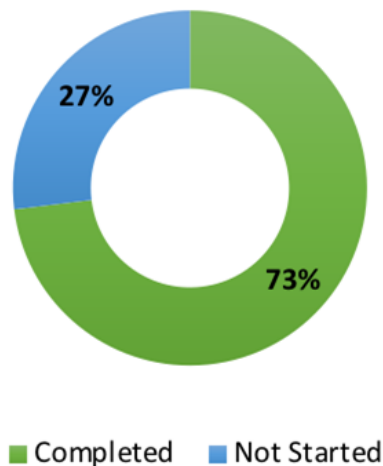


Alviso Adobe Strategic Plan

<https://weblink.cityofpleasantonca.gov/weblink/0/doc/309198/Page1.aspx>

The Alviso Adobe Strategic Plan was adopted in 2017. Of the 26 items associated with this plan, 19 actions have been completed, and seven actions have not started. Of the seven actions not started, 57% were capital projects that did not have funding; 14% were actions that were overly vague or too broad, and completion could not be measured; and 29% were actions that no longer align with the ONE Pleasanton Strategic Plan and Library and Recreation Strategic Plan. Capital projects include connecting the Laguna Oaks Trail to the Adobe with a signalized pedestrian crossing of Foothill Road.

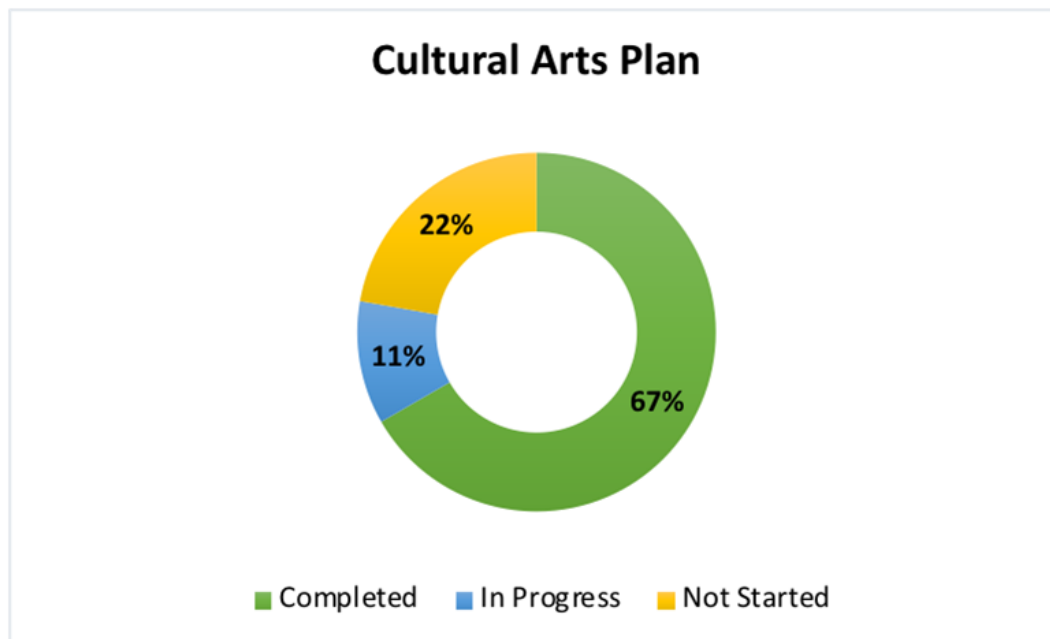
Alviso Adobe Strategic Plan



Cultural Plan

<https://www.cityofpleasantonca.gov/assets/your-community/community-support/cultural-plan-2014.pdf>

The Cultural Plan was adopted in 2014. Of the 36 items associated with this plan, 24 actions are completed, four are in progress, and eight are not yet started. Of the projects not started, 25% were capital projects that did not have funding; 13% were actions that were overly vague or too broad, and completion could not be measured; 50% were actions that were not under the purview of the City; and 13% were related to developing new master plan documents. An example of an action not under the purview of the City is, "Provide information and referrals to services for entrepreneurs engaged in small arts-related businesses (including individual artists), such as technical assistance, loans and networking".

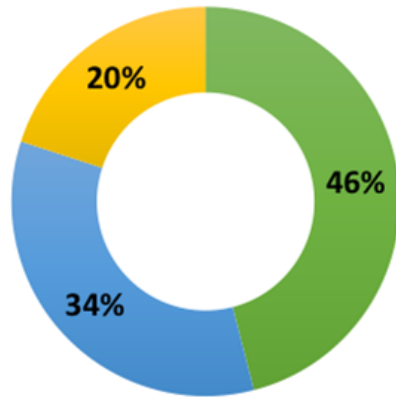


Parks and Recreation Master Plan

<https://weblink.cityofpleasantonca.gov/weblink/0/doc/309195/Page1.aspx>

The Parks and Recreation Master Plan, which was adopted in 2014, identified 100 action items. Of those, 46 are completed, 34 are in progress, and 20 have not yet started. Of the projects not yet started, 30% were capital projects that did not have funding; 5% were actions that were overly vague or too broad, and completion could not be measured; 20% were actions that were not under the purview of the City; 40% were actions that no longer align with the ONE Pleasanton Strategic Plan and Library and Recreation Strategic Plan; and 13% were related to the development of new master plan documents. The capital projects included a community center at the Bernal Community Park, and expansion of the Senior Center.

Parks and Recreation Master Plan



■ Completed ■ In Progress ■ Not Started

DISCUSSION

A strategic plan intends to set priorities and identify common goals across the entire department. These priorities and common goals can be more efficiently achieved without multiple guiding documents for different department areas. Creating master plan and specific plan documents is time-consuming and costly. By directing the entire department's efforts towards achieving the goals of one plan in a five-year period, staff will incorporate actions from all the departmental plans and focus on fiscally prudent and equity-based priorities department-wide. Focusing on one plan reduces overhead costs for plan development, allows department-wide priorities to be ranked and implemented, and allows for more concise tracking of projects and completion metrics.

Staff is seeking feedback on the 2025-2029 Library and Recreation Strategic Plan's vision, mission, values, and goals. Here is a breakdown of the strategic plan components:

Strategic Plan Components



The desire from staff is to blend the department's 2019-2024 vision, mission, and values with the City's ONE Pleasanton vision, mission, values, and goals while ensuring they are Library and Recreation-specific.

Vision

The vision should be a statement of the desired future for the department.

The 2019-2024 Library and Recreation Strategic Plan vision is: Inspiring a Vibrant Community.

The ONE Pleasanton vision is: Pleasanton is a progressive, desirable city where a diverse community honors the city's historic character while working together to create an excellent quality of life now and for the future.

Vision Discussion Questions:

1. What components of these vision statements align with the commission's vision of the outcomes of the 2025-2029 Strategic Plan?
2. Are there any vision principles that should be added?

Mission

The mission statement represents the purpose of the Library and Recreation Department.

The 2019-2024 Library and Recreation Strategic Plan mission is: Start your journey here. Discover, Connect, Enjoy.

The ONE Pleasanton mission is: *We prioritize our residents and businesses by delivering a wide array of exceptional public services to support a safe, sustainable, and inclusive community.*

Mission Discussion Questions:

1. What components of these mission statements align with the Commission's vision of why the Department exists?
2. Are there any specific elements that should be included in the mission statement?

Values

Our values reflect the expected behavior of all Library and Recreation staff and demonstrate what the department stands for.

The Strategic Plan values and the ONE Pleasanton values are similar. Both sets of values include integrity, service/customer service, innovation, and inclusiveness. Library and Recreation has collaboration as one additional value.

Values Discussion Questions:

1. Which of these values does the commission believe to be most important to include?
2. Are there other values that are missing from this list? What are they, and why should they be included?

Goals

The strategic plan's goals reflect the department's high-level focus areas for the next five years, setting direction and focus.

The 2019-2024 Library and Recreation Strategic Plan goals are:

1. Programs, Plans and Services: Deliver exceptional programs and services that meet the needs and interests of the community.
2. Community Engagement, Customer Service and Communication: Deliver quality customer service and foster effective communication and engagement with the community to encourage participation in city-sponsored activities and events.
3. Facilities and Technology: Enhance customer experience through technology and facilities that support the mission and vision of the department.
4. Organizational Effectiveness and Talent Management: Foster a productive and engaged workforce committed to providing quality service in a way that reflects the department's organizational mission, vision, and values.

The ONE Pleasanton goals are:

- Funding Our Future: Fiscal Sustainability
- Optimizing Our Organization: Organizational Effectiveness
- Investing in Our Environment: Infrastructure, Public Facilities and Sustainability
- Safeguarding Our City: Public Safety and Emergency Preparedness
- Building a Community Where Everyone Belongs: Livability and Community Development

Goals Discussion Questions:

1. Which of these goals does the commission believe to be most important to include?
2. Are there other goals that are missing from this list? What are they, and why should they be included?

Next Steps

After receiving input from the Parks and Recreation Commission, Library Commission, Human Services Commission, and Civic Arts Commission, the Library and Recreation Department will hold an all-staff meeting in mid-October. During this meeting, consultants will guide staff in updating the vision, mission, values, and goals, leveraging information received from the commissions. This input will be consolidated and developed into the department's next strategic plan, which will be available in January 2025. Once the new plan is adopted, staff will integrate it into each division's work plan and provide the commissions with regular progress updates.

EQUITY AND SUSTAINABILITY

Reassessing the departmental strategic plan every five years allows for the department to reflect the changing needs, interests and dynamics of the community.

OUTREACH

Outreach for this project will be completed through the four commission meetings. All commission meetings are noticed for public participation.

STRATEGIC PLAN ALIGNMENT

This item is in line with the ONE Pleasanton goal of Building a Community Where Everyone Belongs: Strategy 3 – Implement high-priority items from the Library and Recreation Strategic Plan to continue to deliver activities and programs that meet the needs and interests of the community.

FINANCIAL STATEMENT

The total not to exceed amount for consulting costs for this project is \$28,800.

Prepared by:



Zachary Reda, Management Analyst

Attachments:

None

**PARKS AND RECREATION
COMMISSION AGENDA REPORT**

September 12, 2024
Library and Recreation

**TITLE: REVIEW AND PROVIDE FEEDBACK ON THE PARKS AND RECREATION
COMMISSION'S SHORT-TERM WORKPLAN PRIORITIES FOR FY 2024/25**

SUMMARY

The recently updated Parks and Recreation Commission duties include developing a commission workplan to be provided to the City Council for consideration during the budget process. As the next two-year budget cycle will be developed in early 2025, staff recommends that the commission develop a short-term work plan to guide its work over the course of this current fiscal year (July 1, 2024 – June 30, 2025).

RECOMMENDATION

Review and provide feedback on the Parks and Recreation Commission's Short-Term Workplan Priorities for FY 2024/25.

BACKGROUND

As stated in Section 2.32.020 of the Pleasanton Municipal Code: The duties of the Parks and Recreation Commission shall include the following: "Develop a commission workplan to be provided to the City Council for consideration during the budget process. The workplan should be based on the goals and strategies outlined in the ONE Pleasanton Strategic Plan as well as the role of the commission."

DISCUSSION

In preparation for the next work plan cycle in FY 2025/26, staff recommends that the Parks and Recreation Commission prioritize workplan goals for FY 2024/25 in an effort to align projects with available funding and staffing resources.

The following goals are recommended for commission consideration:

1. Evaluate the Park Ambassador Program
2. Review and recommend direction for cemetery operations and fees
3. Review and recommend fees and implementation strategy for sports field usage
4. Review and receive feedback on nonfunctional turf reduction on city property related to AB 1572
5. Review and receive feedback on the playground replacement prioritization plan
6. Review and approve fee increases for the Callippe Preserve Golf Course.

Next Steps:

- Identify any workplan goals that are missing from the list
- Each commissioner provides a numeric rating on the Commission Goals for FY 2024/25

and provides feedback

- Review a short-term workplan at a future meeting. Staff will compile an average of the rankings, summarize feedback, determine how many goals and projects can be supported for the remainder of FY 2024/25, and provide a short-term work plan for commission input and approval at the November meeting
- Begin the next workplan cycle in 2026. For future cycles, the commission would begin planning for a second workplan cycle in January 2026, to inform the next two-year budget process (July 1, 2025-June 30, 2027).

EQUITY AND SUSTAINABILITY

The workplan process aims to align funding and staffing resources in a way that provides equity in goals and priorities and provides the greatest benefit to the community.

OUTREACH

No outreach has been done in advance of this item.

STRATEGIC PLAN ALIGNMENT

This action advances the following Citywide goals and strategies:

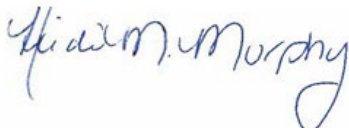
ONE Pleasanton Citywide Strategic Plan

- Building a Community Where Everyone Belongs, Strategy 3 - Implement high priority items from the Library and Recreation Strategic Plan to continue to deliver activities and programs that meet the needs and interests of the community.
- Investing In Our Environment, Strategy 7 - Continue to invest in parks, bicycle, and pedestrian infrastructure, and public art to improve traffic safety, promote climate resilience, and increase equitable access to cultural and recreational opportunities.
- Funding Our Future, Strategy 2 - Evaluate and update enterprise revenue sources, including utility rates and connection and user fees.

FINANCIAL STATEMENT

Funding for materials and staffing for projects is budgeted in the FY 2024/25 Library and Recreation budget.

Prepared by:



Heidi Murphy, Director of Library and Recreation

Attachments:

None