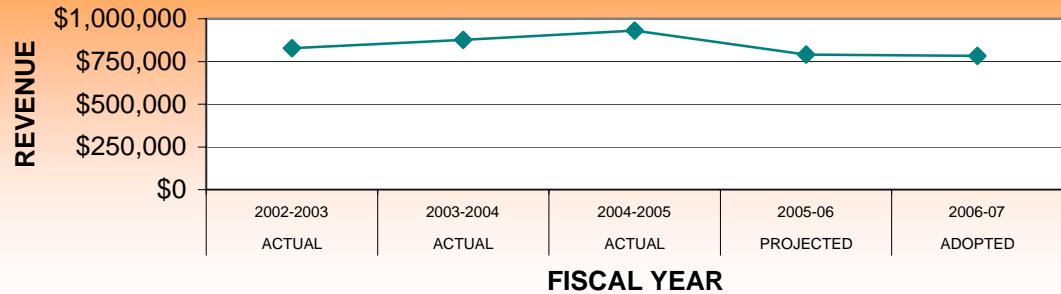


**TOWN of
PORTOLA VALLEY**

2006-07 BUDGET WORKSHEET



Service Charges



| Account Description/Activity | ACTUAL 2002-2003 | ACTUAL 2003-2004 | ACTUAL 2004-2005 | BUDGET 2005-06 | PROJECTED 2005-06 | ADOPTED 2006-07 | ACCOUNT CODE |
|---|---------------------|---------------------|---------------------|-------------------|----------------------|--------------------|-----------------|
| 1 Zoning and Planning Permits | 620 | 1,240 | 2,470 | 1,290 | 0 | 1,290 | 05-20-3120 |
| Fee for permits required for commercial use changes. | | | | | | | |
| 2 Variances | 1,780 | 1,490 | 2,180 | 1,200 | 890 | 1,780 | 05-20-3122 |
| Filing fee required for consideration of variance requests. | | | | | | | |
| 3 Subdivision Fees | 1,740 | 620 | 620 | 620 | 620 | 620 | 05-20-3124 |
| Filing fee required to process a subdivision. | | | | | | | |
| 4 Residential Data Reports | 9,600 | 8,920 | 10,150 | 10,000 | 8,300 | 9,000 | 05-20-3126 |
| Filing fee required for a property status report. | | | | | | | |
| <i>Drainage Fees - Subdivision fee.</i> | | | | | | | 45-20-3128 |
| <i>Park In-Lieu Fees - Subdivision fee.</i> | | | | | | | 40-20-3130 |
| 5 Architectural Review Fees | 27,900 | 30,360 | 27,320 | 28,000 | 29,040 | 28,500 | 05-20-3132 |
| Filing fee for consideration of improvements to private property. | | | | | | | |
| 6 Construction Traffic Road Fee | 280,432 | 245,563 | 294,681 | 275,000 | 302,000 | 275,000 | 65-20-3134 |
| Fee used exclusively for road repairs. Town is using \$150,000 in 2006/07 for street repairs. | | | | | | | |

| Account Description/Activity | | ACTUAL 2002-2003 | ACTUAL 2003-2004 | ACTUAL 2004-2005 | BUDGET 2005-06 | PROJECTED 2005-06 | ADOPTED 2006-07 | ACCOUNT CODE |
|------------------------------|---|---------------------|---------------------|---------------------|-------------------|----------------------|--------------------|-----------------|
| 7 | Geology Fees | 5,610 | 7,580 | 4,760 | 5,780 | 7,650 | 6,800 | 05-20-3136 |
| | Filing fee for review by Town Geologist for private property improvements, when deemed necessary. | | | | | | | |
| 8 | Town Engineer Fees | 7,100 | 5,820 | 4,695 | 5,600 | 5,500 | 5,500 | 05-20-3138 |
| | Charges to applicant for Town Engineer's review of plans for improvements to private property. | | | | | | | |
| 9 | Planning Services - Charges to Applicants | | | | 255,000 | 224,000 | 250,000 | 96-20-3140 |
| | Charges to applicants for Planning Consultant's review of applications. | | | | | | | |
| 10 | Geological Services - Charges to Applicants | | | | 100,000 | 131,000 | 130,000 | 96-20-3140 |
| | Charges to applicants for Geological Consultant's review of applications. | | | | | | | |
| 11 | Engineering Services - Charges to Applicants | | | | 60,000 | 34,750 | 35,000 | 96-20-3140 |
| | Charges to applicants for Engineering Consultant's review of applications. | | | | | | | |
| 12 | Attorney Services - Charges to Applicants | | | | 15,000 | 25,000 | 20,000 | 96-20-3140 |
| | Charges to applicants for legal review of private applications. | | | | | | | |
| | Misc. Consultants - Charges to Applicants | 476,736 | 551,904 | 568,288 | | | | 96-20-3140 |
| 13 | Miscellaneous | 15,486 | 19,984 | 14,400 | 20,000 | 21,323 | 20,000 | 05-20-3154 |
| | Appeals | 890 | 2,670 | 1,450 | 0 | 890 | 0 | 05-20-3142 |
| | Sub-Total | 827,894 | 876,151 | 931,014 | 777,490 | 790,963 | 783,490 | |