

City of Lake Elsinore

Comprehensive User Fee Study Report

March 30, 2018



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EXECUTIVE SUMMARY

The City of Lake Elsinore engaged Willdan Financial Services (Willdan) to determine the full costs incurred by the City to support the various activities for which the City charges user fees. Due to the complexity and the breadth of performing a comprehensive review of fees, Willdan employed a variety of fee methodologies to identify the full costs of individual fee and program activities. This report and the appendices herein identifies 100% full cost recovery for City services and the recommended level of recovery as determined through discussion with departmental staff.

The reality of the local government fee environment is that significant increases to achieve 100% cost recovery can often not be feasible, desirable, or appropriate depending on policy direction, particularly in a single year. The recommended fees identified herein are either at or less than full cost recovery.

USER FEE BACKGROUND

BACKGROUND

As part of a general cost recovery strategy, local governments adopt user fees to fund programs and services that provide limited or no direct benefit to the community as a whole. As cities struggle to maintain levels of service and variability of demand, they have become increasingly aware of subsidies provided by the General Fund and have implemented cost-recovery targets. To the extent that governments use general tax monies to provide individuals with private benefits, and not require them to pay the full cost of the service (and, therefore, receive a subsidy), the government is limiting funds that may be available to provide other community-wide benefits. In effect, the government is using community funds to pay for private benefit. Unlike most revenue sources, cities have more control over the level of user fees they charge to recover costs, or the subsidies they can institute.

Fees in California are required to conform to the statutory requirements of the California Constitution, Proposition 218, and the California Code of Regulations. The Code also requires that the City Council adopt fees by either ordinance or resolution, and that any fees in excess of the estimated total cost of rendering the related services must be approved by a popular vote of two-thirds of those electors voting because the charge would be considered a tax and not a fee.

CALIFORNIA USER FEE HISTORY

Before Proposition 13, California cities were less concerned with potential subsidies and recovering the cost of their services from individual fee payers. In times of fiscal shortages, cities simply raised property taxes, which funded everything from police and recreation to development-related services. However, this situation changed with the passage of Proposition 13 in 1978.

Proposition 13 established the era of revenue limitation in California local government. In subsequent years, the state saw a series of additional limitations to local government revenues. Proposition 4 (1979) defined the difference between a tax and a fee: a fee can be no greater than the cost of providing the service; and Proposition 218 (1996) further limited the imposition of taxes for certain classes of fees. As a result, cities were required to secure a supermajority vote in order to enact or increase taxes. Since the public continues to resist efforts to raise local government taxes, cities have little control and very few successful options for new revenues. Compounding this limitation, the State of California took a series of actions in the 1990's and 2000's to improve the State's fiscal situation—at the expense of local governments. As an example, in 2004-05, the Educational Revenue Augmentation Funds ("ERAF") take-away of property taxes and the reduction of Vehicle License Fees have severely reduced local tax revenues.

In addition, on November 2, 2010, California voters approved Proposition 26, the "Stop Hidden Taxes Initiative", which is aimed at defining "regulatory fees" as a special tax rather than a fee, thus requiring approval by two-thirds vote of local voters. These regulatory fees are typically intended to mitigate the societal and environmental impacts of a business or person's activities. Proposition 26 contains seven categories of exceptions. The vast majority of fees that cities would seek to adopt will most likely fall into one or more of these exemptions.

ADDITIONAL POLICY CONSIDERATIONS

The recent trend for municipalities is to update their fee schedules to reflect the actual costs of certain public services primarily benefitting users. User Fees recover costs associated with the provision of specific services benefiting the user, thereby reducing the use of General Fund monies for such purposes.

In addition to collecting the direct cost of labor and materials associated with processing and administering user services, it is common for local governments to recover support costs. Support costs are those costs relating to a local government's central service departments that are properly allocable to the local government's operating departments. Central services support cost allocations were derived from the City's Cost Allocation Plan.

As labor effort and costs associated with the provision of services fluctuate over time, a significant element in the development of any fee schedule is that it has the flexibility to remain current. Therefore, it is recommended that the City include an inflationary factor in the resolution adopting the fee schedule to allow the City Council, by resolution, to annually increase or decrease the fees.

The City may employ many different inflationary factors. The most commonly used inflator is some form of the Consumer Price Index (CPI) as it is widely well known and accepted. A similar inflator is the implicit price deflator for GDP, which is much like the CPI except that while the CPI is based on the same "basket" of goods and services every year, the price deflators' "basket" can change year to year. Since the primary factor for the cost of a City's services is usually the costs of the personnel involved, tying an inflationary factor more directly to the personnel costs can be suitable if there is a clear method for obtaining said factor.

Each City should use an inflator that they believe works the best for their specific situation and needs. It is also recommended that the City perform this internal review annually with a comprehensive review of services and fees performed every three to five years, which would include adding or removing fees for any new or eliminated programs/services.

STUDY OBJECTIVE

As the City of Lake Elsinore seeks to efficiently manage limited resources and adequately respond to increased service demands, it needs a variety of tools. These tools provide assurance that the City has the best information and the best resources available to make sound decisions, fairly and legitimately set fees, maintain compliance with state law and local policies, and meet the needs of the City administration and its constituency. Given the limitations on raising revenue in local government, the City recognizes that a User Fee Study is a very cost-effective way to understand the total cost of services and identify potential fee deficiencies. Essentially, a User Fee is a payment for a requested service provided by a local government that primarily benefits an individual or group.

The total cost of each service included in this analysis is based on the full cost of providing City services, including direct salaries and benefits of City staff, direct departmental costs, and indirect costs from central service support. This study determines the full cost recovery fee for the City to provide each service; however, each fee is set at the City's discretion, up to 100% of the total cost, as specified in this report.

The principle goal of the study was to help the City determine the full cost of the services that the City provides. In addition, Willdan established a series of additional objectives including:

- Developing a rational basis for setting fees
- Identifying subsidy amount, if applicable, of each fee in the model
- Enhancing fairness and equity
- Ensuring compliance with State law
- Developing an updatable and comprehensive list of fees
- Maintaining accordance with City policies and goals

The study results will help the City better understand its true costs of providing services and may serve as a basis for making informed policy decisions regarding the most appropriate fees, if any, to collect from individuals and organizations that require individualized services from the City.

SCOPE OF THE STUDY

The scope of this study encompasses a review and calculation of the user fees charged by the following Lake Elsinore departments and fee groups:

- City Clerk
- Fire
- Community Services
- Building
- Planning
- Engineering
- Vehicle Abatement
- Code Enforcement

The study involved the identification of existing and potential new fees, fee schedule restructuring, data collection and analysis, orientation and consultation, quality control, communication and presentations, and calculation of individual service costs (fees) or program cost recovery levels.

AIM OF THE REPORT

The User Fee Study focused on the cost of City services, as City staff currently provides them at existing, known, or reasonably anticipated service and staff levels. This report provides a summary of the study results, and a general description of the approach and methods Willdan and City staff used to determine the recommended fee schedule. The report is not intended to document all the numerous discussions throughout the process, nor is it intended to provide influential dissertation on the qualities of the utilized tools, techniques, or other approaches.

PROJECT APPROACH AND METHODOLOGY

CONCEPTUAL APPROACH

The basic concept of a User Fee Study is to determine the “reasonable cost” of each service provided by the City for which it charges a user fee. The full cost of providing a service may not necessarily become the City’s fee, but it serves as the objective basis as to the maximum amount that may be collected.

The standard fee limitation established in California law for property-related (non-discretionary) fees is the “estimated, reasonable cost” principle. In order to maintain compliance with the letter and spirit of this standard, every component of the fee study process included a related review. The use of budget figures, time estimates, and improvement valuation clearly indicates reliance upon estimates for some data.

FULLY BURDENED HOURLY RATES

The total cost of each service included in this analysis is primarily based on the Fully Burdened Hourly Rates (FBHRs) that were determined for City personnel directly involved in providing services. The FBHRs include not only personnel salary and benefits, but also any costs that are reasonably ascribable to personnel. The cost elements that are included in the calculation of fully burdened rates are:

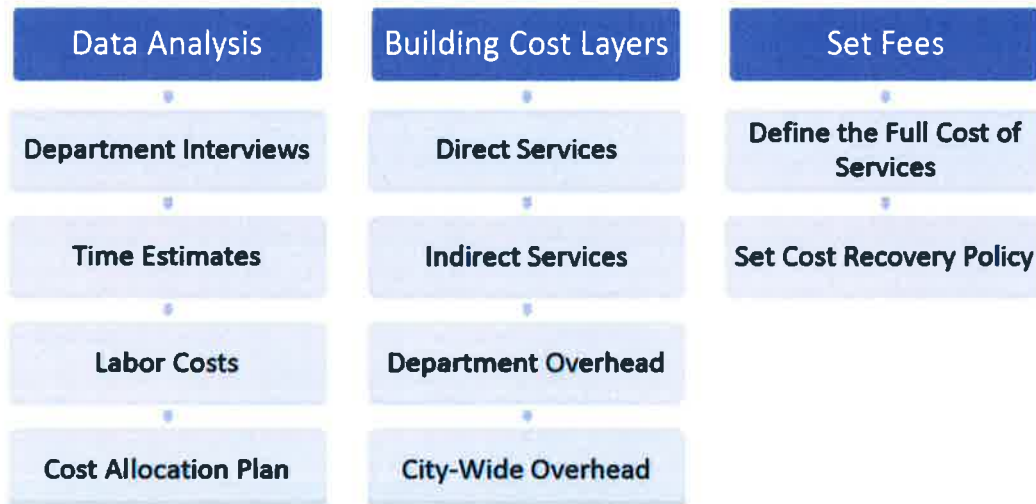
- Salaries & benefits of personnel involved
- Operating costs applicable to fee operations
- Departmental support, supervision, and administration overhead
- Internal Service Costs charged to each department
- Indirect City-wide overhead costs calculated through the Cost Allocation Plan

An important factor in determining the fully burdened rate is in the calculation of productive hours for personnel. This calculation takes the available workable hours in a year of 2,080 and adjusts this figure to account for calculated or anticipated hours’ employees are involved in non-billable activities such as paid vacation, sick leave, emergency leave, holidays, and other considerations as necessary. Dividing the full cost by the number of productive hours provides the FBHR.

The FBHRs are then used in conjunction with time estimates, when appropriate, to calculate a fees’ cost based on the personnel and the amount of their time that is involved in providing each service.

SUMMARY STEPS OF THE STUDY

The methodology to evaluate most User Fee levels is straightforward and simple in concept. The following list provides a summary of the study process steps:



ALLOWABLE COSTS

This report identifies three types of costs that, when combined, constitute the fully burdened cost of a service ([Appendix A](#)). Costs are defined as direct labor, including salary and benefits, departmental overhead costs, and the City's central services overhead, where departmental and central service overhead costs constitute support costs. These cost types are defined as follows:

- **Direct Labor (Personnel Costs):** The costs related to staff salaries for time spent directly on fee-related services.
- **Departmental Overhead:** A proportional allocation of departmental overhead costs, including operation costs such as supplies and materials that are necessary for the department to function.
- **Central Services Overhead:** These costs, detailed in the City's Cost Allocation Plan, represent services provided by those Central Services Departments whose primary function is to support other City departments.



METHODOLOGY

The three methods of analysis for calculating fees used in this report are the:

Case Study Method (Standard Unit Cost Build-Up Approach): This approach estimates the actual labor and material costs associated with providing a unit of service to a single user. This analysis is suitable when City staff time requirements do not vary dramatically for a service, or for special projects where the time and cost requirements are easy to identify at the project's outset. Further, the method is effective in instances when a staff member from one department assists on an application, service or permit for another department on an as-needed basis. Costs are estimated based upon interviews with City staff regarding the time typically spent on tasks, a review of available records, and a time and materials analysis.

Programmatic Approach: The standard Case Study approach relies upon the detailed analysis of specific time estimates, salaries and benefits, expenditures, and overhead costs. In many instances, the underlying data are not available or vary widely, leaving a standard unit cost build-up approach impractical. In addition, market factors and policy concerns (as opposed to actual costs) tend to influence fee levels more than other types of services. With these general constraints, and to maximize the utility of this analysis, Willdan employed a different methodology where appropriate to fit the programs' needs and goals.

Valuation Based Fees: This manner of collection is used when the valuation of the improvement can be used as a proxy for the amount of effort it would take for City staff to complete the service provided. More specifically, this approach is commonly used for certain User Fees in Building.

QUALITY CONTROL/QUALITY ASSURANCE

All study components are interrelated, thus flawed data at any step in the process will cause the ultimate results to be inconsistent and unsound. The elements of our Quality Control process for User Fee calculations include:

- Involvement of knowledgeable City staff
- Clear instructions and guidance to City staff
- Reasonableness tests and validation
- Normalcy/expectation ranges
- FTE balancing
- Internal and external reviews
- Cross-checking

REASONS FOR COST INCREASES/DECREASES OVER CURRENT FEES

Within the fee tables, the differences identified between the full costs calculated through the study and the fee levels currently in effect. The reasons for differences between the two can arise from a number of possible factors including:

- Previous fee levels may have been set at levels less than full cost intentionally, based on a policy decisions
- Staffing levels and the positions that complete fee and service activity may vary from when the previous costs were calculated
- Personnel and materials costs could have increased at levels that differed from any inflationary factors used to increase fees since the last study
- Costs that this study has identified as part of the full cost of services may not have been accounted for in a previous study
 - Departmental overhead and administration costs
 - Indirect overhead from the Cost Allocation Plan
- Changes in processes and procedures within a department, or the city as a whole

CITY STAFF CONTRIBUTIONS

As part of the study process, Willdan received tremendous support and cooperation from City staff, which contributed and reviewed a variety of components to the study, including:

- Budget and other cost data
- Staffing structures
- Fee and service structures, organization, and descriptions
- Direct and indirect work hours (billable/non-billable)
- Time estimates to complete work tasks
- Frequency and current fee levels
- Review of draft results and other documentation

A User Fee Study requires significant involvement of the managers and line staff from the departments—on top of their existing workloads and competing priorities. The contributions from City staff were critical to this study. We would like to express our appreciation to the City and its staff for their assistance, professionalism, positive attitudes, helpful suggestions, responsiveness, and overall cooperation.

LAKE ELSINORE USER FEES

COST RECOVERY

The cost recovery models, by department/division fee type, are presented in detail in this report. Full cost recovery is determined by summing the estimated amount of time each position (in increments of minutes or hours) spends to render a service. Time estimates for each service rendered were predominately determined by Willdan and City Staff through a time and materials survey conducted for each department/division fee included in the study. The resulting cost recovery amount represents the total cost of providing each service. The City's current fee being charged for each service, if applicable, is provided in this section, as well, for reference.

It is important to note that the time and materials survey used to determine the amount of time each employee spends assisting in the provision of the services listed on the fee schedule is essential in identifying the total cost of providing each service. Specifically, in providing services, a number of employees are often involved in various aspects of the process, spending anywhere from a few minutes to several hours on the service.

The principle goal of this study was to identify the cost of City services, to provide information to help the City make informed decisions regarding the actual fee levels and charges. The responsibility to determine the final fee levels is a complicated task. City staff must consider many issues in formulating recommendations, and the City Council must consider those same issues and more in making the final decisions.

City staff assumes the responsibility to develop specific fee level recommendations to present to the City Council. Unfortunately, there are no hard and fast rules to guide the City, since many of the considerations are based on the unique characteristics of the City of Lake Elsinore, and administrative and political discretion. However, in setting the level of full cost recovery for each fee, one should consider whether the service solely benefits one end user or the general community.

SUBSIDIZATION

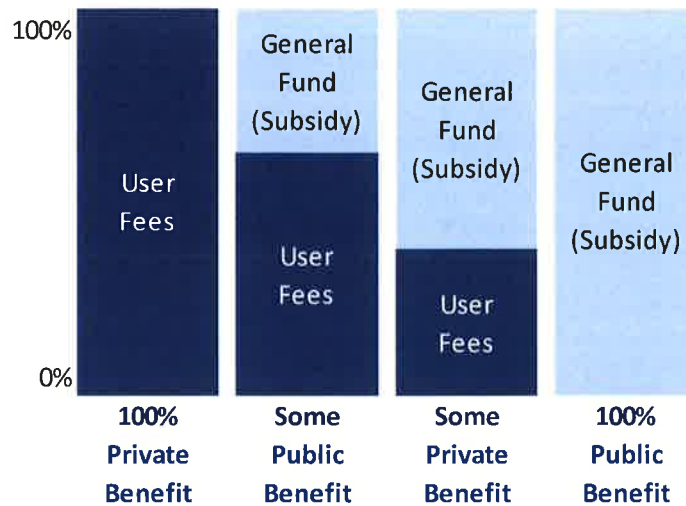
Recalling the definition of a user fee helps guide decisions regarding subsidization. The general standard is that individuals (or groups) whom receive a wholly private benefit should pay 100% of the full cost of the services. In contrast, services that are simply public benefit should be funded entirely by the general fund's tax dollars. Unfortunately, for the decision makers, many services fall into the range between these two extremes (i.e., Library and Recreation services). The graphic on the following page illustrates the potential decision basis.

Further complicating the decision, opponents of fees often assert that the activities subject to the fees provide economic, cultural, "quality of life," or other community benefits that exceed the costs to the City. It is recommended the City consider such factors during its deliberations regarding appropriate fee levels.

Of course, subsidization can be an effective public policy tool, since it can be used to reduce fees to encourage certain activities (such as compliance inspections to ensure public safety) or allow some people to be able to afford to receive services they otherwise could not at the full cost. In addition, subsidies can be an appropriate and justifiable action, such as to allow citizens to rightfully access services, without burdensome costs.

Despite the intent, it is important for the City and public to understand that subsidies must be covered by another revenue source, such as the General

Fund. Therefore, the general taxpayer will potentially help to fund private benefits, and/or other City services will not receive funds that are otherwise directed to cover subsidies.



IMPACT ON DEMAND (ELASTICITY)

Economic principles of elasticity suggest that increased costs for services (higher fees) will eventually curtail the demand for the services; whereas lower fees may spark an incentive to utilize the services and encourage certain actions. Either of these conditions may be a desirable effect to the City. However, the level of the fees that would cause demand changes is largely unknown. The Cost of Service Study did not attempt to evaluate the economic or behavioral impacts of higher or lower fees; nevertheless, the City should consider the potential impacts of these issues when deciding on fee levels.

SUMMARY

If the City's principal goal of this study were to maximize cost recovery from user fees, Willdan would recommend setting user fees at 100% of the full cost identified in this study. However, we understand that full cost recovery and revenue enhancement is not the only goal of a cost of service study, and sometimes full cost recovery is not needed, desired, or appropriate. Other City and departmental goals, City Council priorities, policy initiatives, past experience, implementation issues, and other internal and external factors may influence staff recommendations and City Council decisions. In this case, the proper identification of additional services (new or existing services) and creation of a consistent and comprehensive fee schedule was the primary objective of this study. City staff has reviewed the full costs and identified the "recommended fee levels" for consideration by City Council. The attached appendices exhibit these unit fees individually.

The preceding sections provide background for each department or division, results of this study's analysis of their fees, and the full list of each fee's analysis.

CITY CLERK

The City Clerk is the local official who administers democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. The City Clerk acts as the Compliance Officer for Federal, State and local statutes including the Political Reform Act, the Brown Act and the Public Records Act. The City Clerk's department manages public inquiries and relationships and arranges for ceremonial and official functions.

ANALYSIS

Willdan individually reviewed the services provided by the City Clerk. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of City Clerk services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. The majority of services that fall under the City Clerk are governed by their own codes and regulations. Of the remaining fees, it is recommended that they are set at the cost recovery levels.

City Clerk

Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Copies - Black & White (8.5x11 to 11x17)*	per page		Variable	\$0.25	Variable	\$0.25	0%
Copies - Color (8.5x11 to 11x17)*	per page		Variable	\$0.25	Variable	\$0.34	36%
Copies - Black & White (larger than 11x17)*	per page	Including Blue Prints, Maps	Variable	\$0.25	Variable	\$2.00	700%
Media - CD's			\$40.42	\$15.00	5%	\$2.00	-87%
Media - Flashdrive			\$40.42	\$15.00	25%	\$10.00	-33%
Municipal Code - Books		Available on Website Only	NA	NA	NA	NA	NA
Municipal Code - Supplements		Quarterly	NA	NA	NA	Per Page Copy Fee	NA
Building Plan Duplication - Processing Fee		Must obtain Architect/Engineer approval; Plus actual cost of paper/media	\$40.42	NA	NA	\$10.00	NA
FPPC Documents (as statutory defined, includes Forms 700, 501, 460)	per page	Set by the Fair Political Practices Commission	NA	\$0.10	NA	\$0.10	0%
FPPC Documents (as statutory defined, includes Forms 700, 501, 460) - Research for documents five years or older		Set by the Fair Political Practices Commission	NA	\$5.00	NA	\$5.00	0%
FPPC Documents (as statutory defined, includes Forms 700, 501, 460) - Late Filings (Up to \$100 Maximum)	per day	Set by the Fair Political Practices Commission	NA	\$10.00	NA	\$10.00	0%
Notice of Intent to Circulate Petition	per day	Fee is refunded if within one (1) year of the date of filing the Notice of Intent, the City Clerk certifies the sufficiency of the petition per Elections Code 9102(b)	NA	NA	NA	\$200.00	NA
Subpoena Fees - Subpoenaed Staff as Witness	per day		NA	NA	NA	\$250.00	NA
Subpoena Fees - Subpoena for Records	per day		NA	NA	NA	\$15.00	NA
Recorded Documents		Fees as set by the County Recorder	Variable	NA	100%	Actual Costs	NA
Mailing documents		Cost of Postage	Variable	New	100%	Actual Costs	NA
Certification of Documents			\$42.59	New	35%	\$15.00	NA
Candidate Nomination Filing		per Election Code Section 10228, \$25 max	NA	\$25.00	NA	\$25.00	0%
Appeals to City Council - Denial, revocation, or suspension of a business permit or business license			\$433.78	New	NA	\$200.00	NA
Appeals to City Council - Zoning Related			\$433.78	New	NA	\$200.00	NA

*Electronically Stored Records or Data Except as specifically listed in this Fee Schedule, the department may charge duplication costs of producing an electronic copy of a non-exempt public record including: All programming and computer services costs where production of the record requires data compilation, extraction or programming for all such productions, the charges shall be based on the compensation for the actual employee performing the production multiplied by the amount of time spent programming, etc. Time shall be billed in fifteen (15) minute increments with no minimum grace period

FIRE

The Fire Department maintains the highest levels of fire and disaster preparedness, prevention, and community involvement in order to ensure the safety of both our residents and visitors. The City contracts with the Riverside County Fire Department for Fire services. Emergency Operations provides comprehensive emergency services utilizing a highly trained work force, progressive technology, and modern equipment to provide Fire and Paramedic services. The Lake Elsinore Fire Department is dedicated to protecting life, property, and the environment throughout the City, accomplished by a comprehensive emergency service response program utilizing responsible fiscal management, a highly trained work force, progressive technology, and modern equipment.

The Fire Prevention Division is to preserve and enhance the quality of life for the citizens of Lake Elsinore through the application of a comprehensive fire and hazard program.

ANALYSIS

Willdan individually reviewed the services and programs associated with the Fire Department. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Fire services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee would recover the costs associated with the requested service. The suggested fees represent 100% cost recovery which would result in an average fee increase of 20%. On an individual fee basis, there would be an increase for 27 fees, a decrease for 16 fees, 3 fees would remain as currently set, and 14 new fees will be added. A majority of the Weed Abatement fees are provided from a 3rd party and it is recommended that the City set Weed Abatement services at 100% cost recovery for those 12 fees.

Fire

Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Rough Spk. Insp	per lot		\$103.66	New	100%	\$103.00	NA
Final Spk. Insp			\$94.79	New	100%	\$94.00	NA
Tract Access	per 4 lots		\$121.41	New	100%	\$121.00	NA
Business License	per inspection		\$111.02	New	100%	\$111.00	NA
Suppression Detection Test	per inspection		\$222.04	New	100%	\$222.00	NA
STD 850	per inspection		\$222.04	New	100%	\$222.00	NA
Special Event	per inspection		\$319.45	New	100%	\$319.00	NA
School Inspection Fire Safety	per inspection		\$1,332.25	New	100%	\$1,332.00	NA
Fire Safety	per inspection	R2.1 state mandated insp	\$277.55	New	100%	\$277.00	NA
Cell Tower Generator	per inspection		\$284.36	348.00	100%	\$284.00	-18%
Building Permit (New): <50K			\$1,030.95	1,056.00	100%	\$1,030.00	-2%
Building Permit (New): each additional 50K			\$675.20	528.00	100%	\$675.00	28%
Building Permit (TI): <5,000 ft ²			\$399.92	348.00	100%	\$399.00	15%
Building Permit (TI): >5,000 ft ²			\$799.83	696.00	100%	\$799.00	15%
Water System Plans			\$737.51	614.00	100%	\$737.00	20%
Fire Sprinkler (New per Riser): <100 heads			\$693.35	614.00	100%	\$693.00	13%
Fire Sprinkler (New per Riser): 100+/Riser >1			\$968.63	921.00	100%	\$968.00	5%
Fire Sprinkler (TI): <20 Heads			\$346.67	307.00	100%	\$346.00	13%
Fire Sprinkler (TI): 21 - 100 Heads			\$577.79	614.00	100%	\$577.00	-6%
Fire Sprinkler (TI): 100+ /Riser >1			\$853.07	921.00	100%	\$853.00	-7%
Residential Fire Sprinkler			\$373.90	454.00	100%	\$373.00	-18%
Fire Alarm System: 1-10 Ini. Dev			\$693.35	672.00	100%	\$693.00	3%
Fire Alarm System: 11-20 Ini. Dev			\$977.70	1,008.00	100%	\$977.00	-3%
Fire Alarm System: 20< Ini. Dev			\$1,262.06	1,344.00	100%	\$1,262.00	-6%
Sprinkler Monitoring			\$453.16	454.00	100%	\$453.00	0%
Fire Suppression Systems			\$462.23	New	100%	\$462.00	NA
Fuel Tank			\$586.86	584.00	100%	\$586.00	0%
Fuel Tank - Each Additional Tank			\$231.12	168.00	100%	\$231.00	38%
High Piled Storage Conditions			\$408.99	New	100%	\$408.00	NA
Technical Report			\$889.37	1,008.00	100%	\$889.00	-12%
Special Inspection			\$222.04	168.00	100%	\$222.00	32%
Per Hour Misc Bill			\$124.63	168.00	100%	\$124.00	-26%
Single Family Site Plan			\$93.47	75.00	100%	\$93.00	24%
After Hour Inspections			\$333.06	338.00	100%	\$333.00	-1%
Plan Resubmittal			\$186.95	168.00	100%	\$186.00	11%

Fire

Fee Description		Unit	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Failed Plan Check/ Inspection Records Retention		per submittal		\$166.53	New	100%	\$166.00	NA
Technical Report Resubmittal		per resubmittal		\$19.26	New	100%	\$19.00	NA
Hourly rate Asst. Fire Marshal				\$311.58	336.00	100%	\$311.00	-7%
Hourly rate Fire Inspector				\$124.63	168.00	100%	\$124.00	-26%
				\$106.48	168.00	100%	\$106.00	-37%
Special Event - Deposit of Estimated Amount per Scope of Event		per hour	2 hr minimum; See Special Events	Variable	New	100%	FBHR of personnel as determined by Fire Dept	NA
R-1 Occupancy - < 25 units			i.e. hotels, motels	\$373.90	160.00	100%	\$373.00	133%
R-1 Occupancy - 26-50 units			i.e. hotels, motels	\$467.37	160.00	100%	\$467.00	192%
R-1 Occupancy - 51-75 units			i.e. hotels, motels	\$560.85	160.00	100%	\$560.00	250%
R-1 Occupancy - 76-100 units			i.e. hotels, motels	\$654.32	160.00	100%	\$654.00	309%
R-1 Occupancy - > 100 units			i.e. hotels, motels	\$747.80	160.00	100%	\$747.00	367%
R-2 Occupancy		per unit	i.e. Res Permanent 3 +	\$31.16	36.00	100%	\$31.00	-14%
R-2 Occupancy - Care Facility Residential State Licensed - 6 or less Pre-inspection fee		per unit	i.e. Res Permanent 3 +	\$124.63	89.00	100%	\$124.00	39%
R-2 Occupancy - Care Facility Commercial 10-50 State Licensed				\$249.27	89.00	100%	\$249.00	180%
R-2 Occupancy - Care Facility Commercial 51-99 State Licensed				\$311.58	134.00	100%	\$311.00	132%
R-2 Occupancy - Care Facility Commercial 100-150 State Licensed				\$373.90	134.00	100%	\$373.00	178%
R-2 Occupancy - Care Facility Commercial >151 State Licensed				\$498.53	134.00	100%	\$498.00	272%
R-2 Occupancy - Day Care Facilities Residential 8-14 fire clearance				\$124.63	89.00	100%	\$124.00	39%
R-2 Occupancy - Day Care Facilities Commercial 0-50				\$124.63	134.00	100%	\$124.00	-7%
R-2 Occupancy - Day Care Facilities Commercial 51-99				\$186.95	134.00	100%	\$186.00	39%
R-2 Occupancy - Day Care Facilities Commercial 100-150				\$249.27	134.00	100%	\$249.00	86%

Fire

Fee Description	Unit	Notes
R-2 Occupancy - Day Care Facility Commercial >151		
Tractor Mowing - Tractor	Fixed Fee	Single Parcel - Less than one acre
Tractor Mowing - Tractor	Per Acre	Single Parcel - Over one acre
Discing	Fixed Fee	Single Parcel - Less than one acre
Discing	Per Acre	Single Parcel - Over one acre
Hand Labor	Per square foot of area abated	
Tree Trimming	Per Cubic Yard of Material	
Dozer Operation	Per Hour	
Dozer Operation		Move-on Fee
Debris/Rubbish Removal & Hauling	Per Cubic Yard	
Debris/Rubbish Removal & Hauling		Dump Fees
Excavator Brush Cutting Machine	Per Square foot	
Other Miscellaneous Fees - Skiploader	per hour	
Hazardous Vegetation & Rubbish Abatement Administrative Fee		Penalty
Hazardous Vegetation & Rubbish Abatement Appeal Filing Fee		Refunded if Appeal is Granted

Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
\$311.58	134.00	100%	\$311.00	132%
\$155.25	Provided by 3rd Party	100%	\$155.00	NA
\$155.25	Provided by 3rd Party	100%	\$155.00	NA
\$138.00	Provided by 3rd Party	100%	\$138.00	NA
\$138.00	Provided by 3rd Party	100%	\$138.00	NA
\$0.12	Provided by 3rd Party	100%	\$0.12	NA
\$6.75	Provided by 3rd Party	100%	\$6.75	NA
\$575.00	Provided by 3rd Party	100%	\$575.00	NA
\$143.75	Provided by 3rd Party	100%	\$143.00	NA
\$143.75	Provided by 3rd Party	100%	\$143.00	NA
\$0.00	Actual Cost	100%	\$0.00	NA
\$0.58	Provided by 3rd Party	100%	\$0.58	NA
\$115.00	Provided by 3rd Party	100%	\$115.00	NA
\$541.77	350.00	65%	\$350.00	0%
\$131.09	50.00	38%	\$50.00	0%

COMMUNITY SERVICES

The Community Services Department provides a variety of programs that educate, entertain, and enrich the community. The Department delivers special events for all ages. They arrange for services and programs that are needed by those with special needs, teens, and seniors. The Departments provides professional leadership through recreational programs, services, and events that enhance the quality of life in the community.

Included in this sections' analysis is the Lake Division. Lake Elsinore is ideal for motor boating, jet skiing, waterskiing, wakeboarding, kayaking, and fishing. It boasts public beaches with picnic and shade features, plenty of safe easy-access parking, a three-mile levee for hiking, nature watching, and fishing, and a tournament channel for professional ski instruction and club and pro competitions.

ANALYSIS

Willdan individually reviewed the services and programs associated with Community Services. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Community Service programs encompassed special events, facility rentals, park rentals, other community services, and the Lake. The analysis for most service groups involved using a combination of programmatic methods and the case study method so that the estimated cost per participant in a given program could be determined. The fees under the Lake Division are determined by market forces for the use of publicly owned land. As a whole the Lake Division is only at around a 20% cost recovery level, and the suggested fees are not intended to achieve cost recovery.

The analysis found that the City was recovering less than full cost for most Community Services. It is generally accepted that some Community Service programs provide a measure of public benefit to the residents and City as a whole. In addition, cities generally want to ensure that their programs and services remain affordable to the community at large, and that the programs remain competitive with surrounding jurisdictions. With those factors in mind, the department has provided two recommendations for cost recovery levels. The first is the optimal recovery level, which acknowledges the points described above, but provides a greater level of cost recovery for services that the department would like to work towards as a goal. The second is the suggested cost recovery level, which, while it includes increases in fees as a whole, the increases are more modest than the optimal cost recovery goal of the department. Please refer to the tables after this section for the cost recovery level detail for both the optimal and suggested recovery levels for each individual service.

Community Services

Group	Fee Description	Unit	Notes	Personnel Full Cost Only	Current Fee FY 2016/17	Optimal Cost Recovery Level (%)	Ideal User Fee	Suggested Cost Recovery Level (%)	Suggested Fee	Percent Change
Aquatics	Lap Swim/Exercise Classes	per participant		\$15.08	New	50%	\$7.00	30%	\$4.00	NA
Aquatics	Swim Lessons	per participant/ per day		\$105.87	\$45.00	43%	\$45.00	43%	\$45.00	0%
Aquatics	Open Swim	per participant		\$11.68	\$2.00	50%	\$5.00	40%	\$4.00	100%
Adult Sports	Adult sport league hosted by City staff	per team	Plus materials or supplies	\$569.68	New	100%	\$569.00	100%	\$569.00	NA
Adult Sports	Adult sport league contracted to outside company	per team	Plus materials or supplies	\$792.41	New	100%	\$792.00	100%	\$792.00	NA
Contract Class	Contract Class: Registration setup		Charge Class teacher	\$515.61	No Cost	100%	\$515.00	100%	\$515.00	NA
Contract Class	Contract Class: Participant (On City property)			25% of class fee	25% of class fee	100%	25% of class fee	100%	25% of class fee	NA
Contract Class	Contract Class: Participant (Off City property)		evaluated yearly to ensure full cost recovery	15% of class fee	25% of class fee	100%	15% of class fee	100%	15% of class fee	-40%
Other	Application Fee for Palm Tree Removal			NA	\$100.00	100%	NA	NA	\$100.00	0%

Facilities

Group	Fee Description	Unit	Notes	Optimal Cost			Suggested			Percent Change
				Full Cost	Current Fee FY 2016/17	Recovery Level (%)	Ideal User Fee	Cost Recovery Level (%)	Suggested Fee	
Facility Rental	Community Center - Gym (wkdays open) - Youth/Non Profit		for 1st hr, plus contract cost for clean-up	\$389.98	\$40.00	20%	\$77.00	10%	\$38.00	-5%
Facility Rental	Community Center - Gym (wkdays open) - Public Use		for 1st hr, plus contract cost for clean-up	\$389.98	\$75.00	30%	\$116.00	20%	\$77.00	3%
Facility Rental	Community Center - Gym (wkdays open) - Non Resident		for 1st hr, plus contract cost for clean-up	\$389.98	\$85.00	50%	\$194.00	40%	\$155.00	82%
Facility Rental	Community Center - Gym (weekends - 3 hr rental) - Youth/Non Profit		plus contract cost for clean-up	\$496.88	\$120.00	50%	\$248.00	35%	\$173.00	44%
Facility Rental	Community Center - Gym (weekends - 3 hr rental) - Public Use		plus contract cost for clean-up	\$496.88	\$225.00	75%	\$372.00	65%	\$322.00	43%
Facility Rental	Community Center - Gym (weekends - 3 hr rental) - Non Resident		plus contract cost for clean-up	\$496.88	\$255.00	100%	\$496.00	80%	\$397.00	56%
Facility Rental	Community Center - Gym (each additional hr) - Youth/Non Profit		per addn'l hr	\$126.02	\$40.00	50%	\$63.00	35%	\$44.00	10%
Facility Rental	Community Center - Gym (each additional hr) - Public Use		per addn'l hr	\$126.02	\$75.00	75%	\$94.00	65%	\$81.00	8%
Facility Rental	Community Center - Gym (each additional hr) - Non Resident		per addn'l hr	\$126.02	\$85.00	100%	\$126.00	80%	\$100.00	18%
Cultural Center	Any rental - Youth/Non Profit		per hour	\$369.02	\$35.00	50%	\$184.00	35%	\$129.00	269%
Cultural Center	Any rental - Public Use		per hour	\$369.02	\$70.00	75%	\$276.00	65%	\$239.00	241%
Cultural Center	Any rental - Non Resident		per hour	\$369.02	\$80.00	100%	\$369.00	80%	\$295.00	269%
Facility Rental	Community Center - Dance (wkdays open) - Youth/Non Profit		per hour	\$389.98	New	20%	\$77.00	10%	\$38.00	NA
Facility Rental	Community Center - Dance (wkdays open) - Public Use		per hour	\$389.98	New	30%	\$116.00	20%	\$77.00	NA
Facility Rental	Community Center - Dance (wkdays open) - Non Resident		per hour	\$389.98	New	50%	\$194.00	40%	\$155.00	NA
Facility Rental	Community Center - Dance (weekends - 3 hr rental) - Youth/Non Profit		per hour	\$496.88	New	50%	\$248.00	35%	\$173.00	NA
Facility Rental	Community Center - Dance (weekends - 3 hr rental) - Public Use		per hour	\$496.88	New	75%	\$372.00	65%	\$322.00	NA
Facility Rental	Community Center - Dance (weekends - 3 hr rental) - Non Resident		per hour	\$496.88	New	100%	\$496.00	80%	\$397.00	NA
Facility Rental	Community Center - Dance (each additional hr) - Youth/Non Profit		per addn'l hr	\$126.02	New	50%	\$63.00	35%	\$44.00	NA
Facility Rental	Community Center - Dance (each additional hr) - Public Use		per addn'l hr	\$126.02	New	75%	\$94.00	65%	\$81.00	NA
Facility Rental	Community Center - Dance (each additional hr) - Non Resident		per addn'l hr	\$126.02	New	100%	\$126.00	80%	\$100.00	NA
Facility Rental	Senior Center - Main Room (wkdays closed) - Youth/Non Profit		per hour	\$431.56	\$25.00	20%	\$86.00	10%	\$43.00	72%
Facility Rental	Senior Center - Main Room (wkdays closed) - Public Use		per hour	\$431.56	\$50.00	30%	\$129.00	20%	\$86.00	72%
Facility Rental	Senior Center - Main Room (wkdays closed) - Non Resident		per hour	\$431.56	\$60.00	50%	\$215.00	40%	\$172.00	187%
Facility Rental	Senior Center - Memorial Hall (wkdays closed) - Youth/Non Profit		per hour	\$431.56	\$25.00	20%	\$86.00	10%	\$43.00	72%
Facility Rental	Senior Center - Memorial Hall (wkdays closed) - Public Use		per hour	\$431.56	\$50.00	30%	\$129.00	20%	\$86.00	72%
Facility Rental	Senior Center - Memorial Hall (wkdays closed) - Non Resident		per hour	\$431.56	\$60.00	50%	\$215.00	40%	\$172.00	187%
Facility Rental	Security- Contract review		once per rental	\$97.85	New	100%	\$97.00	75%	\$73.00	NA
Facility Rental	Alcohol - For extra costs incurred due to alcohol usage and permitting		once per rental	\$97.85	New	100%	\$97.00	75%	\$73.00	NA
Facility Rental	Tables		set up	\$64.34	New	100%	\$64.00	75%	\$48.00	NA
Facility Rental	Chairs		set up	\$60.34	New	100%	\$60.00	75%	\$45.00	NA

Park Rentals

Group	Fee Description	Unit	Notes	Optimal Cost			Suggested Cost			Percent Change
				Full Cost	Current Fee FY 2016/17	Recovery Level (%)	Ideal User Fee	Recovery Level (%)	Suggested Fee	
Court Rental	Tennis Court	per season	1 day a week for 10 weeks	\$150.97	New	100%	\$150.00	75%	\$113.00	NA
Court Rental	Tennis/Basketball Court	per reservation	2 hour reservation	\$29.72	New	50%	\$14.00	20%	\$5.00	NA
Park Rental	Shelter (gazebo)	per use (1 day)	Charge to reserve picnic shelter	\$86.40	New	75%	\$64.00	50%	\$43.00	NA
Field Rental	Rental Area (grass)	per season 6 months, per team	up to five hours per week per team	\$98.47	New	75%	\$73.00	103%	\$101.00	NA
Field Rental	Baseball/Softball	per season 6 months, per team	up to five hours per week per team	\$98.47	New	100%	\$98.00	103%	\$101.00	NA
Field Rental	Soccer/Football	per season 6 months, per team	up to five hours per week per team	\$98.47	New	100%	\$98.00	103%	\$101.00	NA
Field Rental	Baseball/ Softball Tournament - Without Lights*	Per hour	does not include PW staff effort	\$153.44	New	25%	\$38.00	20%	\$30.00	NA
Field Rental	Baseball/ Softball Tournament - With Lights*	Per hour	does not include PW staff effort	\$166.44	New	30%	\$49.00	24%	\$40.00	NA
Field Rental	Baseball/ Softball Tournament - Local Non-Profit - Without Lights*	Per hour	does not include PW staff effort	\$153.44	New	20%	\$30.00	13%	\$20.00	NA
Field Rental	Baseball/ Softball Tournament - Local Non-Profit - With Lights*	Per hour	does not include PW staff effort	\$167.15	New	25%	\$41.00	18%	\$30.00	NA
Field Rental	Baseball/ Softball Tournament - Without Lights*	Per day	does not include PW staff effort	\$202.37	New	100%	\$202.00	94%	\$190.00	NA
Field Rental	Baseball/ Softball Tournament - With Lights*	Per day	does not include PW staff effort	\$237.37	New	100%	\$237.00	95%	\$225.00	NA
Field Rental	Baseball/ Softball Tournament - Local Non- Profit - Without Lights*	Per day	does not include PW staff effort	\$202.37	New	90%	\$182.00	82%	\$165.00	NA
Field Rental	Baseball/ Softball Tournament - Local Non- Profit - With Lights*	Per day	does not include PW staff effort	\$237.37	New	90%	\$213.00	78%	\$185.00	NA
Field Rental	Soccer/ Football Tournament*	Per hour	does not include PW staff effort	\$153.44	New	25%	\$38.00	20%	\$30.00	NA
Field Rental	Soccer/ Football Tournament*	Per day	does not include PW staff effort	\$202.37	New	100%	\$202.00	90%	\$182.00	NA
Skate Park	Rental of skate park (resident)	3 hour reservation		\$339.36	\$60.00	60%	\$203.00	40%	\$135.00	125%
Skate Park	Rental of skate park (nonresident)	3 hour reservation		\$339.36	\$60.00	75%	\$254.00	50%	\$169.00	182%
Snack Bar	Maintenance needs for snack bar use	per season		\$240.64	\$75.00	75%	\$180.00	50%	\$120.00	60%
Snack Bar	Maintenance reporting to non emergency per call out	per call out		\$89.87	New	100%	\$89.00	100%	\$89.00	NA
Storage Containers	Charge to use containers	per month	charged monthly	\$71.42	\$40.00	100%	\$71.00	75%	\$53.00	33%
Park Lights	Charge for field lighting	per hour		\$64.40	\$12.00	50%	\$32.00	30%	\$19.00	58%
Rosetta Canyon Sports Park	All fields (Except Blue)	4 hour play block	8am to noon, noon to 4pm, 4pm to 8pm	\$201.89	\$100.00	100%	\$201.00	54%	\$109.00	9%

Park Rentals

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Optimal Cost Recovery Level (%)	Ideal User Fee	Suggested Cost Recovery Level (%)	Suggested Fee	Percent Change
Rosetta Canyon Sports Park	Blue field	4 hour play block	8am to noon, noon to 4pm, 4pm to 8pm	\$201.89	\$125.00	100%	\$201.00	67%	\$135.00	8%
Rosetta Canyon Sports Park	Softball Fields (Green, Orange, Yellow, Red)	per field/per day		\$201.89	\$175.00	100%	\$201.00	94%	\$189.00	8%
Rosetta Canyon Sports Park	Main Championship Field (Blue)	per field/per day		\$201.89	\$200.00	107%	\$216.00	107%	\$216.00	8%
Rosetta Canyon Sports Park	Lights	per field/per day		\$117.03	\$13.00	25%	\$29.00	15%	\$17.00	31%
Rosetta Canyon Sports Park	Snack Bar	per day		\$104.03	\$200.00	208%	\$216.00	208%	\$216.00	8%
Rosetta Canyon Sports Park	Snack Bar Reservation/Cleaning Deposit			\$104.03	\$100.00	104%	\$108.00	104%	\$108.00	8%
Rosetta Canyon Sports Park	Snack Bar Key Deposit			\$104.03	\$25.00	100%	\$104.00	50%	\$52.00	108%
Rosetta Canyon Sports Park	Cancellation Fee - More than 14 days notice			\$37.35	0% of Fee	100%	\$37.00	100%	\$37.00	NA
Rosetta Canyon Sports Park	Cancellation Fee - More than 7 days notice less than 14 days notice			\$76.15	20% of Fee	100%	\$76.00	100%	\$76.00	NA
Rosetta Canyon Sports Park	Cancellation Fee - Between 2 days and 7 days notice			\$108.76	50% of Fee	100%	\$108.00	100%	\$108.00	NA
Rosetta Canyon Sports Park	Cancellation Fee - Less 2 days notice			\$108.76	80% of Fee	100%	\$108.00	100%	\$108.00	NA
Rosetta Canyon Sports Park	Cancellation Fee - Due to Weather/City Closing Park			\$213.71	0% of Fee	100%	\$213.00	100%	\$213.00	NA
Rosetta Canyon Sports Park	Lake Elsinore Non-Profit League Youth Teams	per season/per team	Refund or Credit provided Rosters and Schedule Required. Seasons consists of Jan 1 - June 30th, July 1 - Dec 31st or per league season/schedule. Under one team, teams are allowed no more than (or max of) two 2 hour practices per week and one 2-hour game per week.	\$206.62	\$300.00	157%	\$324.00	157%	\$324.00	8%
Rosetta Canyon Sports Park	Lake Elsinore Non-Profit League Youth Teams - All other sports fields	per season/per team	Rosters and Schedule Required	\$206.62	\$100.00	100%	\$206.00	52%	\$107.00	7%
Rosetta Canyon Sports Park	Lake Elsinore Non-Profit League Youth Teams - Snack Fee	per day		\$206.62	\$200.00	104%	\$214.00	104%	\$214.00	7%
Rosetta Canyon Sports Park	Lake Elsinore Non-Profit League Youth Teams - Lights	per hour	metered usage	\$206.62	\$13.00	25%	\$51.00	15%	\$30.00	131%

Park Rentals

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Optimal Cost Recovery Level (%)	Ideal User Fee	Suggested Cost Recovery Level (%)	Suggested Fee	Percent Change
Rosetta Canyon Sports Park	Tournament Facility Fee	per tournament	Friday, Saturday, and Sunday Tournaments. Noon Friday until 10pm Sunday. Lights included.	\$6,222.27	\$2,100.00	100%	\$6,222.00	36%	\$2,240.00	7%
Rosetta Canyon Sports Park	Tournament Facility Fee	per tournament	Saturday and Sunday Tournaments (Two Day Tournaments). 7am Saturday until 10pm Sunday. Lights included.	\$5,045.52	\$2,000.00	100%	\$5,045.00	42%	\$2,119.00	6%

*Standard Field Rental fees - Organizational rentals are done through separate City agreement

Special Events

Group	Fee Description	Notes	Optimal Cost			Suggested Cost			Percent Change
			Full Cost	Current Fee FY 2016/17	Recovery Level (%)	Ideal User Fee	Recovery Level (%)	Suggested Fee	
Special Events	Permit Fee: Administration		\$650.73	\$200.00	50%	\$330.00	35%	\$230.00	15%
Special Events	Permit Fee: Small		\$1,703.37	\$200.00	50%	\$851.00	29%	\$500.00	150%
Special Events	Permit Fee: Medium		\$2,874.38	\$200.00	50%	\$1,437.00	35%	\$1,000.00	400%
Special Events	Permit Fee: Large		\$4,086.00	\$200.00	50%	\$2,042.00	37%	\$1,500.00	650%
Special Events	Deposit(s)	As required	NA	\$1,000.00	NA	Determined by Scope of Event	NA	Determined by Scope of Event	NA
Special Events	Cleaning Fee	As required	Variable	Determined by size of event and / or location	100%	Determined by size of event and / or location	100%	Determined by size of event and / or location	NA
Special Events	City of Lake Elsinore Business License	As required	Variable	Determined by the Business License Dept	100%	Determined by the Business License Dept	100%	Determined by the Business License Dept	NA
Special Events	Fire Department Fees	As required	Variable	Determined by Fire Department	100%	Determined by Fire Department	100%	Determined by Fire Department	NA
Special Events	Sheriff's Department Fees	As required	Variable	Determined by Sheriff's Department	100%	Determined by Sheriff's Department	100%	Determined by Sheriff's Department	NA
Special Events	Additional Fees or City Staff	As required	Variable	Determined by size of event and / or activity	100%	Determined by size of event and / or activity	100%	Determined by size of event and / or activity	NA
Special Events	Road Closure	As required	NA	New	NA	\$100.00	NA	\$100.00	NA
Vendor Fees (in house events)	Non-Profit	As required with activity	\$130.77	Variable	50%	\$65.00	28%	\$35.00	NA
Vendor Fees (in house events)	Up to 5,000 participants		\$130.77	\$35.00	50%	\$65.00	50%	\$65.00	86%
Vendor Fees (in house events)	Over 5,000 participants		\$212.09	\$45.00	50%	\$106.00	50%	\$105.00	133%
Vendor Fees (in house events)	Non Sale Vendor		\$130.77	New	50%	\$65.00	39%	\$50.00	NA
Special Events	Film Permit		\$601.53	New	75%	\$451.00	42%	\$250.00	NA

Lake Division

Fee Group		Fee Description	Notes	Full Cost	Current Fee FY 2016/17	Suggested Cost Recovery Level	Suggested Fee	Percent Change
Lake Use Fees		Daily Lake Use Pass		NA	\$10.00	NA	\$10.00	0%
Lake Use Fees		Annual Lake Use Pass (Resident)		NA	\$100.00	NA	\$100.00	0%
Lake Use Fees		Annual Lake Use Pass (Resident + Senior/Military)		NA	\$90.00	NA	\$90.00	0%
Lake Use Fees		Annual Lake Use Pass (Non-Resident)		NA	\$150.00	NA	\$150.00	0%
Lake Use Fees		Annual Lake Use Pass (Non-Resident + Senior/Military)		NA	\$135.00	NA	\$135.00	0%
Lake Use Fees		Annual Lakefront Use Pass (Resident)		NA	\$100.00	NA	\$100.00	0%
Lake Use Fees		Annual Lakefront Use Pass (Resident + Senior/Military)		NA	\$90.00	NA	\$90.00	0%
Lake Use Fees		Annual Lakefront Use Pass (Non-Resident)		NA	\$150.00	NA	\$150.00	0%
Lake Use Fees		Annual Lakefront Use Pass (Non-Resident + Senior/Military)		NA	\$135.00	NA	\$135.00	0%
Lake Use Fees		Annual Commercial Lake Use Pass (Resident Business)		NA	\$350.00	NA	\$350.00	0%
Lake Use Fees		Annual Commercial Lake Use Pass (Non-Resident Business)		NA	\$500.00	NA	\$500.00	0%
Lake Use Fees		Tow Vessel		\$604.44	New	29%	\$175.00	NA
Launch Fees		Daily Launch Pass (formerly Lake or launch fee)		NA	\$10.00	NA	\$10.00	0%
Launch Fees		Annual Launch Pass (Resident)		NA	\$100.00	NA	\$100.00	0%
Launch Fees		Annual Launch Pass (Resident + Senior/Military)		NA	\$90.00	NA	\$90.00	0%
Launch Fees		Annual Launch Pass (Non-Resident)		NA	\$150.00	NA	\$150.00	0%
Launch Fees		Annual Launch Pass (Non-Resident + Senior/Military)		NA	\$135.00	NA	\$135.00	0%
RV Park Fees (Day Use Only)		Daily Resort Use Pass (Per Motorized Vehicle)		NA	\$10.00	NA	\$10.00	0%
RV Park Fees (Day Use Only)		Annual Resort Pass (Per Vehicle, Resident)		NA	\$100.00	NA	\$100.00	0%
RV Park Fees (Day Use Only)		Annual Resort Pass (Per Vehicle, Resident + Senior/Military) ¹		NA	\$90.00	NA	\$90.00	0%
RV Park Fees (Day Use Only)		Annual Resort Pass (Per Vehicle, Non-Resident) ¹		NA	\$150.00	NA	\$150.00	0%
RV Park Fees (Day Use Only)		Annual Resort Pass (Per Vehicle, Non-Resident + Senior/Military) ¹		NA	\$0.00	NA	\$5.00	NA
RV Park Fees (Day Use Only)		Youth Daily Resort Use Fee-Add. Pass. (Per person, under 16 years) ³		NA	\$0.00	NA	\$0.00	NA
RV Park Fees (Day Use Only)		Adult Daily Resort Use Pass- walk-in (Per person, 17+ years) ³		NA	\$0.00	NA	\$2.00	NA
RV Park Fees (Day Use Only)		Youth Daily Resort Use Pass- walk-in (per, under 16 years) ³		NA	\$0.00	NA	\$0.00	NA
RV Park Fees (Day Use Only)		Adult Daily Resort Fishing Pass (Per person, 17+ years) ⁴		NA	\$10.00	NA	\$10.00	0%
RV Park Fees (Day Use Only)		Adult Annual Resort Fishing Pass (Per person, 17+ years) ⁴		NA	\$0.00	NA	\$100.00	NA
RV Park Fees (Day Use Only)		Youth Daily/Annual Resort Fishing Pass (Per person, under 16 years) ³		NA	\$0.00	NA	\$0.00	NA
RV Park Fees (Day Use Only)		Adult Night Fishing Pass (Per person, 17+ years) ⁴		NA	\$15.00	NA	\$15.00	0%
RV Park Fees (Day Use Only)		Youth Night Fishing Pass (Per person, under 16 years) ³		NA	\$0.00	NA	\$0.00	NA
RV Park Campground Fees		Monthly long-term Camping		NA	\$350.00	NA	\$700.00	100%
RV Park Campground Fees		Weekly Stay Camping with Full Hookups		NA	\$210.00	NA	\$250.00	19%
RV Park Campground Fees		Weekly Stay Dry Camping		NA	\$0.00	NA	\$1,000.00	NA

Lake Division

Fee Group	Fee Description	Notes	Current Fee FY 2016/17				Percent Change
			Full Cost	Suggested Cost	Suggested Fee	Recovery Level	
RV Park Campground Fees	Nightly Camping with Full Hookups		NA	\$35.00	35-100	NA	NA
RV Park Campground Fees	Nightly Dry Camping		NA	\$25.00	\$150.00	NA	500%
RV Park Campground Fees	Nightly Group Site		NA	\$150.00	\$300-1000	NA	NA
RV Park Campground Fees	Late Check-out (4 p.m.check-out)		NA	\$10.00	\$20.00	NA	100%
RV Park Campground Fees	Website Reservation Transaction Fee		NA	\$8.00	\$5.00	NA	-38%
RV Park Campground Fees	Extra Vehicle (2 vehicles included in camp fee,max 4)		NA	\$10.00	\$5.00	NA	-50%
RV Park Campground Fees	Extra Tent (2 tents included in camp fee,max 4)	requires RV on site	NA	\$10.00	\$20.00	NA	100%
RV Park Resort Concession Fees	RV Timeshare Space Rent (Per month)		NA	\$0.00	\$350-700	NA	NA
RV Park Resort Concession Fees	Camp Vehicle Storage Fee (Per month)	Dependent on size of RV	NA	\$0.00	\$150-225	NA	NA
RV Park Resort Concession Fees	Dump Station Use		NA	\$12.00	\$15.00	NA	25%
RV Park Resort Concession Fees	Firewood		NA	\$7.00	\$7.00	NA	0%
RV Park Resort Concession Fees	Pet		NA	\$2.00	\$2.00	NA	0%
Lake Use Fees	Yurt Rental		NA	New	\$99.00	NA	NA
Lake Use Fees	Trailer Rental		NA	New	\$99-200	NA	NA

BUILDING

The Building Division is responsible for enforcing the California Building and Safety codes along with State laws; performing plan checks on construction documentation to ensure that project proposals meet City codes; distributing plans for review by other agencies or City departments; issuing building permits after plans are completed and corrected; completing final inspections; and issuing certificates of occupancy. The Division also performs special inspections; implements certain State Laws such as the California Disabled Access Regulations; is responsible for updating Building and Fire codes required by the State of California; provides guidance to the general public and development community regarding the Uniform Building Codes and project applications.

ANALYSIS

Willdan individually reviewed the services and programs associated with the Building Division. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Building relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. It is recommended that the City set Building and services at 100% cost recovery. On an individual fee basis, there would be an increase for 83 fees, a decrease for 10 fees, 6 fees would remain as currently set, and 5 new fees are added.

In addition to the fees listed under Building, the Building Permit fees are also provided by this department. For the Building Permit fees, valuation is used as a proxy for measuring the amount of effort needed to provide services. This method is an industry standard and is widely used by other jurisdictions to evaluate the cost of providing service. It is generally understood that the larger and more complex a project is, more time and effort that is required to provide the service. Project valuation also follows that trend, and so by using a combination of either project valuation or historical revenue figures along with a multiplier or cost recovery analysis for historical and anticipated future trends, current cost recovery along with variability in charges due to project type and scale is determined. It is recommended the department implement the most up to date valuation tables, and perform the same update on an annual basis to keep up with the changes in construction costs. In order to reach full cost recovery, it is estimated that there would need to be a 43% increase in the fee amounts listed in the modified fee table. Staff is recommending a 10% increase to the Building Permit tables which would bring the cost recovery level for these services to 76%.

Building Fees

Group	Fee Description	Unit	Notes	Targeted Cost			
				Full Cost	Current Fee FY 2016/17	Recovery Level (%)	Percent Change
	All Building Permits not listed			Variable	Variable	100%	NA
Industrial/Commercial	Trash Enclosure			\$134.67	\$1,500.00	100%	-91%
Industrial/Commercial	Occupancy Permit			\$161.45	\$35.00	100%	49%
Residential	Patio Covers: Stairway for Deck			\$134.67	\$500.00	100%	-73%
Residential	Patio Covers: Footing for future Patio/Deck			\$134.67	\$500.00	100%	-73%
Residential	Patio Covers: All Others			\$134.67	\$7 - 12 per Sq Ft	100%	NA
Residential	Concrete Block Walls			\$205.37	\$22 per Lin Ft	100%	NA
Residential	Pilaster w/Wood, etc between			\$205.37	\$12 per Lin Ft	100%	NA
Residential	Retaining Walls: up to 3' in height			\$205.37	\$7 per Sq Ft	98%	NA
Residential	Retaining Walls: up to 6' in height			\$205.37	\$8 per Sq Ft	97%	NA
Residential	Retaining Walls: over 6' in height			\$205.37	\$9 per Sq Ft	100%	NA
Residential	Footings/Slab for future Room Additions			\$205.37	\$7 per Sq Ft	98%	NA
Residential	Manufactured Housing: On Permanent Slab			\$205.37	\$5 per Sq Ft	100%	NA
Residential	Manufactured Housing: Seismic Bracing			\$205.37	\$2,000.00	100%	-90%
Residential	Pools/Spas: Gunite		4 inspection stop	\$312.47	\$30 per Sq Ft	100%	NA
Residential	Pools/Spas: Vinyl		2 inspection stop	\$205.37	\$27 per Sq Ft	100%	NA
Residential	Pools/Spas: Manufactured /Above Ground		1 inspection stop	\$205.37	\$500.00	100%	-59%
Residential	Stucco			\$205.37	\$2 per Sq Ft	100%	NA
Residential	Complete Solar System		for minimum valuation \$15,000, maximum fee \$499	\$378.08	\$499.00	100%	-24%
Miscellaneous	Access Ramp at Sales Trailer			\$205.37	\$1,000.00	100%	-80%
Miscellaneous	Monopole/Cellular			\$205.37	By Valuation	100%	NA
Miscellaneous	Fire Hydrants (on site)			\$205.37	By Valuation	100%	NA
Fee Schedule	Reroofing			\$205.37	\$3 per Sq Ft	100%	NA
Fee Schedule	Boat Docks			\$205.37	\$1,500.00	100%	-86%
Fee Schedule	Meter Reset			\$101.78	\$45.00	100%	49%
Fee Schedule	Septic Tank Removal			\$128.55	\$25.00	100%	48%
Fee Schedule	Demolition (\$1000.00 valuation per unit)	each structure		\$128.55	\$50.00	100%	50%
Fee Schedule	Sales Office Conversion (\$ 500.00 Valuation)	each		\$184.76	\$50.00	100%	50%
Fee Schedule	Issuance Fee	each Permit		\$54.41	\$30.00	100%	50%
Fee Schedule	Professional Development Fee	each Permit		NA	\$5.00	100%	0%
Fee Schedule	Inspections outside normal business hours	per hour	Minimum 4 hours	\$240.96	\$110.00	100%	50%
Fee Schedule	Re-Inspection fee	per hour	\$120 base fee plus penalty	\$200.32	New	NA	NA
Fee Schedule	Inspection for which no fee is specifically indicated	per hour	Minimum 1/2 an hour	\$160.64	\$25.00	100%	170%
Fee Schedule	Additional plan review required by change, additions, or revisions to approved plans	per hour	\$125 Hourly. Minimum 1/2 an hour	\$307.60	\$55.00	100%	49%
Fee Schedule	Accessibility Inspection	Hourly		\$234.12	New	100%	NA
Fee Schedule	Special Inspection			\$642.56	\$125.00	100%	50%
Fee Schedule	Light Standards			\$128.55	New	100%	NA
Fee Schedule	Addressing	Hourly	\$125 Hourly	\$243.70	New	100%	NA
Fee Schedule	Records Retention - Small Sheet			\$278.93	\$0.26	100%	100%
Fee Schedule	Records Retention - Large Sheet			\$278.93	\$1.06	100%	100%

Building Fees

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Targeted Cost Recovery Level (%)	Suggested Fee	Percent Change
Electrical Permits								
Permit Issuance	1. For the issuance of each permit	each Permit		\$54.41	\$30.00	100%	\$45.00	50%
Permit Issuance	2. Professional Development fee			NA	\$5.00	NA	\$5.00	0%
System Fee Schedule	1. The following fees shall include all wiring and electrical equipment in or on each building, or other electrical equipment on the same premises constructed at the same time							
System Fee Schedule	a. For new multifamily residential buildings (apartments and condo-minimums) having three or more living units not including the area of garages, carports and other noncommercial automobile storage areas constructed at the same time, per square foot.	per sq ft	units of 4	\$0.50	\$0.04	100%	\$0.06	50%
System Fee Schedule	b. For new single and two family residential buildings not including the area of garages, carports, and other minor accessory buildings constructed at the same times, per square foot	per sq ft		\$0.37	\$0.05	100%	\$0.08	50%
System Fee Schedule	c. For other types of residential occupancies and alterations, additions and modifications to existing residential buildings, use the UNIT FEE SCHEDULE							
Private Swimming Pools	1. For new private, residential, inground, swimming pools for single family and multifamily occupancies including a complete system of necessary branch circuit wiring, bonding, grounding, underwater lighting, water pumping and other similar electrical equipment directly related to the operation of a swimming pool, each	each		\$714.91	\$44.25	100%	\$66.38	50%
Private Swimming Pools	2. For other types of swimming pools, therapeutic whirlpools, spas and alterations to existing swimming pools, use the UNIT FEE SCHEDULE							
Temporary Power Service	1. For temporary service power pole or pedestal including all pole or Pedestal mounted receptacle outlets and appurtenances, each	each		\$77.66	\$22.00	100%	\$33.00	50%
Temporary Power Service	2. For a temporary distribution system and temporary lighting and receptacle outlets for construction sites, decorative light, Christmas tree sales lots, firework stands, etc., each	each		\$131.21	\$11.00	100%	\$16.50	50%
Unit Fee Schedule: Receptacle, Switch and Lighting Outlets	1. For receptacle, switch, lighting or other outlets at which current is used or controlled, except services, feeders and meters.							
Unit Fee Schedule: Receptacle, Switch and Lighting Outlets	a. First 20, each	each	Note: For multioutlet assemblies, each 5 feet or fraction thereof may be considered as one outlet	\$3.88	\$1.00	100%	\$1.50	50%

Building Fees

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Targeted Cost Recovery Level (%)	Suggested Fee	Percent Change
Electrical Permits								
Unit Fee Schedule: Receptacle, Switch and Lighting Outlets	b. Additional outlets, each	each	Note: For multioutlet assemblies, each 5 feet or fraction thereof may be considered as one outlet	\$3.88	\$0.65	100%	\$0.98	50%
Unit Fee Schedule: Lighting fixtures	1. For lighting fixtures, sockets or other lamp holding devices.							
Unit Fee Schedule: Lighting fixtures	a. First 20, each	each		\$3.88	\$1.00	100%	\$1.50	50%
Unit Fee Schedule: Lighting fixtures	b. Additional fixtures, each	each		\$3.88	\$0.65	100%	\$0.98	50%
Unit Fee Schedule: Lighting fixtures	c. For pole or platform mounted lighting fixtures, each	each		\$4.55	\$1.00	100%	\$1.50	50%
Unit Fee Schedule: Lighting fixtures	d. For theatrical type lighting fixtures or assemblies, each	each		\$5.22	\$1.00	100%	\$1.50	50%
Unit Fee Schedule: Residential Appliances	1. For fixed residential appliances or receptacle outlets for same, including wall mounted electric ovens; counter mounted cooking tops; electric ranges, self contained room, console, or through wall air conditioners; space heaters; food waste grinders; dishwashers; washing machines; water heaters; clothes dryers or other motor operated appliances not exceeding one horsepower (HP) in rating, each	each		\$91.05	\$4.25	100%	\$6.38	50%
Unit Fee Schedule: Nonresidential Appliances	1. For fixed nonresidential appliances and self contained factor Wired, nonresidential appliances not exceeding one horsepower (HP), kilowatt (KW), or kilovolt ampere (KVA) in rating including medical and dental devices; food, beverage, and ice cream cabinets; illuminated show cases; drinking fountains; vending machines; laundry machines; or other similar types of equipment, each	each	Note: For other types of air conditioners and other motor driven appliances having larger electrical ratings, see POWER APPARATUS.	\$91.05	\$4.25	100%	\$6.38	50%
Unit Fee Schedule: Power Apparatus	1. For motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment and other apparatus: as follows: Rating in horsepower (HP), kilowatts (KW), kilovolt amperes (KVA), or kilovolt amperes reactive (KVAR):							
Unit Fee Schedule: Power Apparatus	a. Up to and including 1, each	each	These fees include all switches, circuit breakers, contractors, thermostats, relays and other directly related control equipment	\$115.17	\$4.25	100%	\$6.38	50%
Unit Fee Schedule: Power Apparatus	b. Over 1 and not over 10, each	each	These fees include all switches, circuit breakers, contractors, thermostats, relays and other directly related control equipment	\$128.55	\$11.00	100%	\$16.50	50%

Building Fees

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Targeted Cost Recovery Level (%)	Suggested Fee	Percent Change
Electrical Permits								
Unit Fee Schedule: Power Apparatus	c. Over 10 and not over 50, each	each	These fees include all switches, circuit breakers, contractors, thermostats, relays and other directly related control equipment.	\$128.55	\$22.00	100%	\$33.00	50%
Unit Fee Schedule: Power Apparatus	d. Over 50 and not over 100, each	each	These fees include all switches, circuit breakers, contractors, thermostats, relays and other directly related control equipment.	\$128.55	\$44.25	100%	\$66.38	50%
Unit Fee Schedule: Power Apparatus	e. Over 100, each	each	Note: For equipment or appliances having more than 1 motor, transformer, heater, etc., the sum of the combined ratings may be used. These fees include all switches, circuit breakers, contractors, thermostats, relays and other directly related control equipment.	\$409.88	\$66.50	100%	\$99.75	50%
Unit Fee Schedule: Busways	1. For trolley and plug in type busways, each 100 feet or fraction thereof	each 100 ft	Note: An additional fee will be required for lighting fixtures, motors and other appliances that are connected to trolley and plug in type busways. No fee is required for portable tools.	\$1.69	\$6.50	100%	\$1.69	-74%
Unit Fee Schedule: Signs, Outline Lighting and Marquees	1. For signs, outline lighting systems or marquees supplied from one branch circuit, each	each		\$168.71	\$22.00	100%	\$33.00	50%
Unit Fee Schedule: Signs, Outline Lighting and Marquees	2. For additional branch circuits within the same sign, outline lighting system or marquee, each	each		\$128.55	\$4.25	100%	\$6.38	50%
Unit Fee Schedule: Services	1. For services of 600 volts or less and not over 200 amperes in rating, each	each		\$168.71	\$27.25	100%	\$40.88	50%
Unit Fee Schedule: Services	2. For services of 600 volts or less and over 200 amperes to 1000 amperes in rating	each		\$220.93	\$55.50	100%	\$83.25	50%
Unit Fee Schedule: Services	3. For services over 600 volts or over 1000 amperes in rating, each	each		\$220.93	\$111.00	100%	\$166.50	50%
Unit Fee Schedule: Miscellaneous Apparatus, Conduits and Conductors	1. For electrical apparatus, conduits and conductors for which a permit is required but for which no fee is herein set forth	each	Note: This fee is not applicable when a fee is paid for one or more services, outlets, fixtures, appliances, power apparatus, busways, sign or other equipment.	\$208.87	\$16.25	100%	\$24.38	50%
Other Inspections and Fees	1. Inspections outside normal business hours	per hour	110.00 per hour	\$240.96	\$110.00	100%	\$165.00	50%
Other Inspections and Fees	2. Reinspection fees assessed under provisions of the code	per hour	per inspection after 2	\$200.32	\$60.00	NA	\$103.00	72%
Other Inspections and Fees	3. Inspections for which no fee is specifically indicated (1/2 hr minimum)	per hour	45.00 per hour	\$160.64	\$45.00	100%	\$67.50	50%
Other Inspections and Fees	4. Additional plan review required by changes, additions, or revisions to approved plans (1/2 hr minimum)	per hour	55.00 per hour	\$307.60	\$55.00	100%	\$82.50	50%

Building Fees

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Targeted Cost Recovery Level (%)	Suggested Fee	Percent Change
Mechanical Permits								
Permit Issuance	1. For the issuance of each permit			\$54.41	\$30.00	100%	\$45.00	50%
	2. Professional Development fee			NA	\$5.00	NA	\$5.00	0%
Unit Fee Schedule	For the installation or relocation of each forced air or gravity type furnace or burner, including ducts and vents attached to such appliance, up to and including 100,000 BTU/H	each		\$80.32	\$13.25	100%	\$19.88	50%
Unit Fee Schedule	For the installation and relocation of each forced air or gravity type furnace or burner, including ducts and vents attached to such appliance over 100,000 BTU/H	each		\$140.61	\$16.25	100%	\$24.38	50%
Unit Fee Schedule	For the installation or relocation of each floor furnace, including vent	each		\$168.71	\$13.25	100%	\$19.88	50%
Unit Fee Schedule	For the installation or relocation of each suspended heater, recessed wall heater or floor mounted unit heater	each		\$168.71	\$13.25	100%	\$19.88	50%
Unit Fee Schedule	For the installation or relocation or replacement of each appliance vent installed and not included in an appliance permit	each		\$128.55	\$6.50	100%	\$9.75	50%
Unit Fee Schedule	For the repair of, alteration of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating cooling, absorption, or evaporative cooling each system, including installation of controls regulated by code.			\$208.87	\$12.25	100%	\$18.38	50%
Unit Fee Schedule	7. For the installation or relocation of each boiler or compressor to and including three horsepower, or each absorption system to and including 1000,000 BTU/H	each		\$128.55	\$13.25	100%	\$19.88	50%
Unit Fee Schedule	8. For the installation or relocation of each boiler or compressor over three horsepower to and including 15 horsepower, or each absorption system over 100,000 BTU/H and including 500,000 BTU/H	each		\$168.71	\$24.25	100%	\$36.38	50%
Unit Fee Schedule	9. For the installation or relocation of each boiler or compressor over 15 horsepower to and including 30 horsepower, or each absorption system over 500,000 BTU/H to and including 1,000,000 BTU/H	each		\$168.71	\$33.25	100%	\$49.88	50%
Unit Fee Schedule	10. For the installation and relocation of each boiler or compressor over 30 horsepower to and including 50 horsepower, or for each absorption system over 1,000,000 BTU/H to and including 1,750,000 BTU/H	each		\$208.87	\$49.50	100%	\$74.25	50%
Unit Fee Schedule	11. For the installation or relocation of each boiler or compressor over 50 horsepower, or each absorption system over 1,750,000 BTU/H	each	(Note: 12,000 BTU = 1 ton)	\$208.87	\$82.75	100%	\$124.13	50%

Building Fees

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Targeted Cost Recovery Level (%)	Suggested Fee	Percent Change
Mechanical Permits								
Unit Fee Schedule	12. For each air handling unit up to and including 10,000 cubic feet per minute, including ducts attached thereto	each	Note - This fee shall not apply to an air handling unit which is a portion of a factory assembled appliance, cooling unit, evaporative cooler or absorption unit for which a permit is required by code.	\$208.87	\$9.50	100%	\$14.25	50%
Unit Fee Schedule	13. For each air handling unit over 10,000 CFM	each		\$208.87	\$16.25	100%	\$24.38	50%
Unit Fee Schedule	14. For each evaporative cooler other than portable type	each		\$168.71	\$9.50	100%	\$14.25	50%
Unit Fee Schedule	15. For each ventilation fan connected to a single duct	each		\$128.55	\$6.50	100%	\$9.75	50%
Unit Fee Schedule	16. For each ventilation system which is not a portion of any heating or air conditioning system for which a permit is required by code	each		\$128.55	\$9.50	100%	\$14.25	50%
Unit Fee Schedule	17. For the installation of each hood which is served by mechanical exhaust, including the ducts for such hood	each		\$232.99	\$9.50	100%	\$14.25	50%
Unit Fee Schedule	18. For the installation or relocation of each fireplace	each		\$180.77	\$16.25	100%	\$24.38	50%
Unit Fee Schedule	19. For the installation or relocation of each commercial or industrial type incinerator	each		\$393.63	\$66.50	100%	\$99.75	50%
Unit Fee Schedule	20. For each appliance or piece of equipment regulated by code but not classed in other appliance categories, or for which no other fee is listed	each		\$429.80	\$9.50	100%	\$14.25	50%
Unit Fee Schedule	21. Registers	each		\$13.01	\$6.50	100%	\$9.75	50%
Unit Fee Schedule	22. Fire Dampers	each		\$220.93	\$9.50	100%	\$14.25	50%
Other inspections and fees	1. Inspections outside normal business hours	per hour	110.00 per hour	\$240.96	\$110.00	100%	\$165.00	50%
Other inspections and fees	2. Reinspection fees assessed under provisions of the code	per hour	per inspection after 2	\$200.32	\$60.00	NA	\$103.00	72%
Other inspections and fees	3. Inspections for which no fee is specifically indicated	per hour	45.00 per hour minimum 1/2 an hour	\$160.64	\$45.00	100%	\$67.50	50%
Other inspections and fees	4. Additional plan review required by changes, additions, or revisions to approved plans	per hour	55.00 per hour minimum 1/2 an hour	\$307.60	\$55.00	100%	\$82.50	50%
Plumbing Permits								
Permit Issuance	1. For the issuance of each permit			\$54.41	\$30.00	100%	\$45.00	50%
Permit Issuance	2. Professional Development fee			NA	\$5.00	NA	\$5.00	0%
Unit Fee Schedule	For each plumbing fixture or trap or set of fixtures on one trap	each	(including water, drainage piping, and backflow protection thereof)	\$89.72	\$8.75	100%	\$13.13	50%
Unit Fee Schedule	2. For each building sewer and each trailer park sewer	each		\$101.78	\$22.00	100%	\$33.00	50%
Unit Fee Schedule	3. Rainwater systems per drain (inside building)	each		\$52.22	\$8.75	100%	\$13.13	50%
Unit Fee Schedule	4. For each private sewage disposal system	each		\$127.22	\$75.00	100%	\$112.50	50%
Unit Fee Schedule	5. For each water heater and/or vent	each		\$103.11	\$11.00	15%	\$16.50	50%
Unit Fee Schedule	6. For each industrial waste pretreatment interceptor including its trap and vent, excepting kitchen type grease interceptors functioning as fixture traps	each		\$127.22	\$17.25	100%	\$25.88	50%

Building Fees

Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2016/17	Targeted Cost Recovery Level (%)	Suggested Fee	Percent Change
Plumbing Permits								
Unit Fee Schedule	7. For installation, alteration, or repair of water piping and/or water treating equipment, each	each		\$168.71	\$4.25	100%	\$6.38	50%
Unit Fee Schedule	8. For repair or alteration of drainage or vent piping, each	each		\$155.33	\$4.25	100%	\$6.38	50%
Unit Fee Schedule	9. For each lawn sprinkler system on any one meter, including backflow protection devices therefor	each		\$89.72	\$11.00	100%	\$16.50	50%
Unit Fee Schedule	10. For each backflow protective device other than atmospheric type Vacuum breakers: 2 inches and smaller	each		\$89.72	\$11.00	100%	\$16.50	50%
Unit Fee Schedule	10. For each backflow protective device other than atmospheric type Vacuum breakers: over 2 inches	each		\$116.49	\$13.25	100%	\$19.88	50%
Unit Fee Schedule	11. For each gas piping system of one to four outlets	each		\$29.12	\$11.00	100%	\$16.50	50%
Unit Fee Schedule	12. For each gas piping system of five or more outlets, per outlet	each		\$23.30	\$2.00	100%	\$3.00	50%
Unit Fee Schedule	13. Solar collectors (per panel)	per panel	maximum fee \$499, minimum valuation \$15,000	\$113.84	\$4.25	100%	\$6.38	50%
Other Inspections and Fees	1. Reinspection fees assessed under provisions of the code	per hour	per inspection after 2	\$200.32	New	100%	\$103.00	NA

Chart of Building Permit Fees Based on Valuation of Project

Valuation Amount	Base Permit Fee	Plan Check Fee	Plan Review Fee	Seismic Group R	Seismic All Others
	Based on ICC Valuation	75% of Building Permit	20% of Building Permit	Set by State	Set by State
\$ 500.00	\$ 49.50	\$ 37.13	\$ 9.90	\$ 0.50	\$ 0.50
\$ 600.00	\$ 52.53	\$ 37.72	\$ 10.49	\$ 0.50	\$ 0.50
\$ 700.00	\$ 55.55	\$ 38.34	\$ 11.11	\$ 0.50	\$ 0.50
\$ 800.00	\$ 58.58	\$ 43.92	\$ 11.70	\$ 0.50	\$ 0.50
\$ 900.00	\$ 61.60	\$ 46.20	\$ 12.32	\$ 0.50	\$ 0.50
\$ 1,000.00	\$ 64.63	\$ 48.47	\$ 12.91	\$ 0.50	\$ 0.50
\$ 1,100.00	\$ 67.65	\$ 50.73	\$ 13.53	\$ 0.50	\$ 0.50
\$ 1,200.00	\$ 70.68	\$ 53.00	\$ 14.12	\$ 0.50	\$ 0.50
\$ 1,300.00	\$ 73.70	\$ 55.28	\$ 14.74	\$ 0.50	\$ 0.50
\$ 1,400.00	\$ 76.73	\$ 57.54	\$ 15.35	\$ 0.50	\$ 0.50
\$ 1,500.00	\$ 79.75	\$ 59.81	\$ 15.95	\$ 0.50	\$ 0.50
\$ 1,600.00	\$ 82.78	\$ 62.08	\$ 16.56	\$ 0.50	\$ 0.50
\$ 1,700.00	\$ 85.80	\$ 64.35	\$ 17.16	\$ 0.50	\$ 0.50
\$ 1,800.00	\$ 88.83	\$ 66.62	\$ 17.77	\$ 0.50	\$ 0.50
\$ 1,900.00	\$ 91.85	\$ 68.88	\$ 18.37	\$ 0.50	\$ 0.50
\$ 2,000.00	\$ 94.88	\$ 71.16	\$ 18.98	\$ 0.50	\$ 0.50
\$ 3,000.00	\$ 83.05	\$ 62.28	\$ 16.61	\$ 0.50	\$ 0.60
\$ 4,000.00	\$ 96.80	\$ 72.60	\$ 19.36	\$ 0.50	\$ 0.84
\$ 5,000.00	\$ 110.55	\$ 82.91	\$ 22.11	\$ 0.50	\$ 1.05
\$ 6,000.00	\$ 124.30	\$ 93.63	\$ 24.86	\$ 0.60	\$ 1.26
\$ 7,000.00	\$ 138.05	\$ 103.53	\$ 27.61	\$ 0.70	\$ 1.47
\$ 8,000.00	\$ 151.80	\$ 113.85	\$ 30.36	\$ 0.80	\$ 1.68
\$ 9,000.00	\$ 165.55	\$ 124.16	\$ 33.11	\$ 0.90	\$ 1.89
\$ 10,000.00	\$ 179.30	\$ 134.48	\$ 35.86	\$ 1.00	\$ 2.10
\$ 11,000.00	\$ 193.05	\$ 144.78	\$ 38.61	\$ 1.10	\$ 2.31
\$ 12,000.00	\$ 206.80	\$ 155.10	\$ 41.36	\$ 1.20	\$ 2.52
\$ 13,000.00	\$ 220.55	\$ 165.41	\$ 44.11	\$ 1.30	\$ 2.73
\$ 14,000.00	\$ 234.30	\$ 175.73	\$ 46.86	\$ 1.40	\$ 2.94
\$ 15,000.00	\$ 248.05	\$ 186.03	\$ 49.61	\$ 1.50	\$ 3.15
\$ 16,000.00	\$ 261.80	\$ 196.35	\$ 52.36	\$ 1.60	\$ 3.36
\$ 17,000.00	\$ 275.55	\$ 206.66	\$ 55.11	\$ 1.70	\$ 3.57
\$ 18,000.00	\$ 289.30	\$ 216.98	\$ 57.86	\$ 1.80	\$ 3.78
\$ 19,000.00	\$ 303.05	\$ 227.28	\$ 60.61	\$ 1.90	\$ 3.99
\$ 20,000.00	\$ 316.80	\$ 237.60	\$ 63.36	\$ 2.00	\$ 4.20

Chart of Building Permit Fees Based on Valuation of Project

Valuation Amount	Base Permit Fee	Plan Check Fee	Plan Review Fee	Seismic Group R	Seismic All Others
	Based on ICC Valuation	75% of Building Permit	20% of Building Permit	Set by State	Set by State
\$ 21,000.00	\$ 330.55	\$ 247.91	\$ 66.11	\$ 2.10	\$ 4.41
\$ 22,000.00	\$ 344.30	\$ 258.23	\$ 68.86	\$ 2.20	\$ 4.62
\$ 23,000.00	\$ 358.05	\$ 268.54	\$ 71.61	\$ 2.30	\$ 4.83
\$ 24,000.00	\$ 371.80	\$ 278.86	\$ 74.36	\$ 2.40	\$ 5.04
\$ 25,000.00	\$ 385.55	\$ 289.18	\$ 77.11	\$ 2.50	\$ 5.25
\$ 26,000.00	\$ 397.10	\$ 297.83	\$ 79.42	\$ 2.60	\$ 5.46
\$ 27,000.00	\$ 407.00	\$ 305.25	\$ 81.40	\$ 2.70	\$ 5.67
\$ 28,000.00	\$ 416.90	\$ 313.23	\$ 83.38	\$ 2.80	\$ 5.88
\$ 29,000.00	\$ 426.80	\$ 320.10	\$ 85.36	\$ 2.90	\$ 6.09
\$ 30,000.00	\$ 436.70	\$ 327.53	\$ 87.34	\$ 3.00	\$ 6.30
\$ 31,000.00	\$ 446.60	\$ 334.95	\$ 89.32	\$ 3.10	\$ 6.51
\$ 32,000.00	\$ 456.50	\$ 342.38	\$ 91.30	\$ 3.20	\$ 6.72
\$ 33,000.00	\$ 466.40	\$ 349.80	\$ 93.28	\$ 3.30	\$ 6.93
\$ 34,000.00	\$ 476.30	\$ 357.23	\$ 95.26	\$ 3.40	\$ 7.14
\$ 35,000.00	\$ 486.20	\$ 364.65	\$ 97.24	\$ 3.50	\$ 7.35
\$ 36,000.00	\$ 496.10	\$ 372.08	\$ 99.22	\$ 3.60	\$ 7.56
\$ 37,000.00	\$ 506.00	\$ 379.50	\$ 101.20	\$ 3.70	\$ 7.77
\$ 38,000.00	\$ 515.90	\$ 386.93	\$ 103.18	\$ 3.80	\$ 7.98
\$ 39,000.00	\$ 525.80	\$ 394.35	\$ 105.16	\$ 3.90	\$ 8.19
\$ 40,000.00	\$ 535.70	\$ 401.78	\$ 107.14	\$ 4.00	\$ 8.40
\$ 41,000.00	\$ 545.60	\$ 409.20	\$ 109.12	\$ 4.10	\$ 8.61
\$ 42,000.00	\$ 555.50	\$ 416.63	\$ 111.10	\$ 4.20	\$ 8.82
\$ 43,000.00	\$ 565.40	\$ 424.05	\$ 113.08	\$ 4.30	\$ 9.03
\$ 44,000.00	\$ 575.30	\$ 431.48	\$ 115.06	\$ 4.40	\$ 9.24
\$ 45,000.00	\$ 585.20	\$ 438.90	\$ 117.04	\$ 4.50	\$ 9.45
\$ 46,000.00	\$ 595.10	\$ 446.33	\$ 119.02	\$ 4.60	\$ 9.66
\$ 47,000.00	\$ 605.00	\$ 453.75	\$ 121.00	\$ 4.70	\$ 9.87
\$ 48,000.00	\$ 614.90	\$ 461.18	\$ 122.98	\$ 4.80	\$ 10.08
\$ 49,000.00	\$ 624.80	\$ 468.60	\$ 124.96	\$ 4.90	\$ 10.29
\$ 50,000.00	\$ 634.70	\$ 476.03	\$ 126.94	\$ 5.00	\$ 10.50
\$ 51,000.00	\$ 644.88	\$ 483.65	\$ 128.98	\$ 5.10	\$ 10.71
\$ 52,000.00	\$ 651.75	\$ 488.81	\$ 130.35	\$ 5.20	\$ 10.92
\$ 53,000.00	\$ 658.63	\$ 493.97	\$ 131.73	\$ 5.30	\$ 11.13
\$ 54,000.00	\$ 665.50	\$ 499.13	\$ 133.10	\$ 5.40	\$ 11.34

Chart of Building Permit Fees Based on Valuation of Project

Valuation Amount	Base Permit Fee	Plan Check Fee	Plan Review Fee	Seismic Group R	Seismic All Others
	Based on ICC Valuation	75% of Building Permit	20% of Building Permit	Set by State	Set by State
\$ 55,000.00	\$ 672.38	\$ 504.27	\$ 134.48	\$ 5.50	\$ 11.55
\$ 56,000.00	\$ 679.25	\$ 509.43	\$ 135.85	\$ 5.60	\$ 11.76
\$ 57,000.00	\$ 686.13	\$ 514.59	\$ 137.23	\$ 5.70	\$ 11.97
\$ 58,000.00	\$ 693.00	\$ 519.75	\$ 138.60	\$ 5.80	\$ 12.18
\$ 59,000.00	\$ 699.88	\$ 524.90	\$ 139.98	\$ 5.90	\$ 12.39
\$ 60,000.00	\$ 706.75	\$ 530.06	\$ 141.35	\$ 6.00	\$ 12.60
\$ 61,000.00	\$ 713.63	\$ 535.22	\$ 142.73	\$ 6.10	\$ 12.81
\$ 62,000.00	\$ 720.50	\$ 540.38	\$ 144.10	\$ 6.20	\$ 13.02
\$ 63,000.00	\$ 727.38	\$ 545.52	\$ 145.48	\$ 6.30	\$ 13.23
\$ 64,000.00	\$ 734.25	\$ 550.68	\$ 146.85	\$ 6.40	\$ 13.44
\$ 65,000.00	\$ 741.13	\$ 555.84	\$ 148.23	\$ 6.50	\$ 13.65
\$ 70,000.00	\$ 775.50	\$ 581.63	\$ 155.10	\$ 7.00	\$ 14.70
\$ 75,000.00	\$ 809.88	\$ 607.41	\$ 161.98	\$ 7.50	\$ 15.75
\$ 80,000.00	\$ 844.25	\$ 633.19	\$ 168.85	\$ 8.00	\$ 16.80
\$ 85,000.00	\$ 878.63	\$ 658.97	\$ 175.73	\$ 8.50	\$ 17.85
\$ 88,000.00	\$ 899.25	\$ 674.44	\$ 179.85	\$ 9.00	\$ 18.48
\$ 90,000.00	\$ 913.00	\$ 684.75	\$ 182.60	\$ 9.50	\$ 18.90
\$ 95,000.00	\$ 947.38	\$ 710.52	\$ 189.48	\$ 10.00	\$ 19.95
\$ 100,000.00	\$ 981.75	\$ 736.31	\$ 196.35	\$ 10.50	\$ 31.00
\$ 105,000.00	\$ 1,012.00	\$ 759.00	\$ 202.40	\$ 11.00	\$ 21.97
\$ 110,000.00	\$ 1,039.50	\$ 779.63	\$ 207.90	\$ 11.50	\$ 23.10
\$ 120,000.00	\$ 1,094.50	\$ 820.88	\$ 218.90	\$ 12.00	\$ 25.20
\$ 125,000.00	\$ 1,122.00	\$ 841.50	\$ 224.40	\$ 12.50	\$ 26.20
\$ 130,000.00	\$ 1,149.50	\$ 862.13	\$ 229.90	\$ 13.00	\$ 27.30
\$ 135,000.00	\$ 1,177.00	\$ 882.75	\$ 235.40	\$ 13.50	\$ 28.30
\$ 140,000.00	\$ 1,204.50	\$ 903.38	\$ 240.90	\$ 14.00	\$ 29.40
\$ 145,000.00	\$ 1,232.00	\$ 924.00	\$ 246.40	\$ 14.50	\$ 30.50
\$ 150,000.00	\$ 1,259.50	\$ 944.63	\$ 251.90	\$ 15.00	\$ 31.50
\$ 155,000.00	\$ 1,287.00	\$ 965.25	\$ 257.40	\$ 15.50	\$ 32.55
\$ 160,000.00	\$ 1,314.50	\$ 985.88	\$ 262.90	\$ 16.00	\$ 33.60
\$ 165,000.00	\$ 1,342.00	\$ 1,006.50	\$ 268.40	\$ 16.50	\$ 34.65
\$ 170,000.00	\$ 1,369.50	\$ 1,027.13	\$ 273.90	\$ 17.00	\$ 35.70
\$ 175,000.00	\$ 1,397.00	\$ 1,047.75	\$ 279.40	\$ 17.50	\$ 36.75
\$ 180,000.00	\$ 1,424.50	\$ 1,068.38	\$ 284.90	\$ 18.00	\$ 37.80

Chart of Building Permit Fees Based on Valuation of Project

Valuation Amount	Base Permit Fee	Plan Check Fee	Plan Review Fee	Seismic Group R	Seismic All Others
	Based on ICC Valuation	75% of Building Permit	20% of Building Permit	Set by State	Set by State
\$ 185,000.00	\$ 1,452.00	\$ 1,089.00	\$ 290.40	\$ 18.50	\$ 38.85
\$ 190,000.00	\$ 1,479.50	\$ 1,109.63	\$ 295.90	\$ 19.00	\$ 39.90
\$ 200,000.00	\$ 1,534.50	\$ 1,150.88	\$ 306.90	\$ 20.00	\$ 42.00
\$ 210,000.00	\$ 1,589.50	\$ 1,192.13	\$ 317.90	\$ 21.00	\$ 44.10
\$ 220,000.00	\$ 1,644.50	\$ 1,233.38	\$ 328.90	\$ 22.00	\$ 46.20
\$ 230,000.00	\$ 1,699.50	\$ 1,274.63	\$ 339.90	\$ 23.00	\$ 48.30
\$ 240,000.00	\$ 1,754.50	\$ 1,315.88	\$ 350.90	\$ 24.00	\$ 50.40
\$ 250,000.00	\$ 1,809.50	\$ 1,357.13	\$ 361.90	\$ 25.00	\$ 52.50
\$ 260,000.00	\$ 1,864.50	\$ 1,398.38	\$ 372.90	\$ 26.00	\$ 54.60
\$ 270,000.00	\$ 1,919.50	\$ 1,439.63	\$ 383.90	\$ 27.00	\$ 56.70
\$ 280,000.00	\$ 1,974.50	\$ 1,480.88	\$ 394.90	\$ 28.00	\$ 58.80
\$ 290,000.00	\$ 2,029.50	\$ 1,522.13	\$ 405.90	\$ 29.00	\$ 60.90
\$ 300,000.00	\$ 2,084.50	\$ 1,563.38	\$ 416.90	\$ 30.00	\$ 63.00
\$ 310,000.00	\$ 2,139.50	\$ 1,604.63	\$ 427.90	\$ 31.00	\$ 65.10
\$ 320,000.00	\$ 2,194.50	\$ 1,645.88	\$ 438.90	\$ 32.00	\$ 67.20
\$ 330,000.00	\$ 2,249.50	\$ 1,687.13	\$ 449.90	\$ 33.00	\$ 69.30
\$ 340,000.00	\$ 2,304.50	\$ 1,728.38	\$ 460.90	\$ 34.00	\$ 71.40
\$ 350,000.00	\$ 2,359.50	\$ 1,769.63	\$ 471.90	\$ 35.00	\$ 73.50
\$ 360,000.00	\$ 2,414.50	\$ 1,810.88	\$ 482.90	\$ 36.00	\$ 75.60
\$ 370,000.00	\$ 2,469.50	\$ 1,852.13	\$ 493.90	\$ 37.00	\$ 77.70
\$ 380,000.00	\$ 2,524.50	\$ 1,893.38	\$ 504.90	\$ 38.00	\$ 79.80
\$ 390,000.00	\$ 2,579.50	\$ 1,934.63	\$ 515.90	\$ 39.00	\$ 81.90
\$ 400,000.00	\$ 2,634.50	\$ 1,975.88	\$ 526.90	\$ 40.00	\$ 84.00
\$ 410,000.00	\$ 2,689.50	\$ 2,017.13	\$ 537.90	\$ 41.00	\$ 86.10
\$ 420,000.00	\$ 2,744.50	\$ 2,058.38	\$ 548.90	\$ 42.00	\$ 88.20
\$ 430,000.00	\$ 2,799.50	\$ 2,099.63	\$ 559.90	\$ 43.00	\$ 90.30
\$ 440,000.00	\$ 2,854.50	\$ 2,140.88	\$ 570.90	\$ 44.00	\$ 92.40
\$ 450,000.00	\$ 2,909.50	\$ 2,182.13	\$ 581.90	\$ 45.00	\$ 94.50
\$ 460,000.00	\$ 2,964.50	\$ 2,223.38	\$ 592.90	\$ 46.00	\$ 96.60
\$ 470,000.00	\$ 3,019.50	\$ 2,264.63	\$ 603.90	\$ 47.00	\$ 98.70
\$ 480,000.00	\$ 3,074.50	\$ 2,305.88	\$ 614.90	\$ 48.00	\$ 100.80
\$ 490,000.00	\$ 3,129.50	\$ 2,347.13	\$ 625.90	\$ 49.00	\$ 102.90
\$ 500,000.00	\$ 3,184.50	\$ 2,388.38	\$ 636.90	\$ 50.00	\$ 105.00
\$ 510,000.00	\$ 3,192.75	\$ 2,394.56	\$ 638.55	\$ 51.00	\$ 107.10

Chart of Building Permit Fees Based on Valuation of Project

Valuation Amount	Base Permit Fee	Plan Check Fee	Plan Review Fee	Seismic Group R	Seismic All Others
	Based on ICC Valuation	75% of Building Permit	20% of Building Permit	Set by State	Set by State
\$ 520,000.00	\$ 3,245.00	\$ 2,433.75	\$ 649.00	\$ 52.00	\$ 109.20
\$ 530,000.00	\$ 3,297.25	\$ 2,472.93	\$ 659.45	\$ 53.00	\$ 111.30
\$ 540,000.00	\$ 3,349.50	\$ 2,512.13	\$ 669.90	\$ 54.00	\$ 113.40
\$ 550,000.00	\$ 3,401.75	\$ 2,551.31	\$ 680.35	\$ 55.00	\$ 115.50
\$ 560,000.00	\$ 3,454.00	\$ 2,590.50	\$ 690.80	\$ 56.00	\$ 117.60
\$ 570,000.00	\$ 3,506.25	\$ 2,629.68	\$ 701.25	\$ 57.00	\$ 119.70
\$ 580,000.00	\$ 3,558.50	\$ 2,668.88	\$ 711.70	\$ 58.00	\$ 121.80
\$ 590,000.00	\$ 3,610.75	\$ 2,708.06	\$ 722.15	\$ 59.00	\$ 123.90
\$ 600,000.00	\$ 3,663.00	\$ 2,747.25	\$ 732.60	\$ 60.00	\$ 126.00
\$ 610,000.00	\$ 3,715.25	\$ 2,786.43	\$ 743.05	\$ 61.00	\$ 128.10
\$ 620,000.00	\$ 3,767.50	\$ 2,825.63	\$ 753.50	\$ 62.00	\$ 130.20
\$ 630,000.00	\$ 3,819.75	\$ 2,864.81	\$ 763.95	\$ 63.00	\$ 132.30
\$ 640,000.00	\$ 3,872.00	\$ 2,904.00	\$ 774.40	\$ 64.00	\$ 134.40
\$ 650,000.00	\$ 3,924.25	\$ 2,943.18	\$ 784.85	\$ 65.00	\$ 136.50
\$ 660,000.00	\$ 3,976.50	\$ 2,982.38	\$ 795.30	\$ 66.00	\$ 138.60
\$ 670,000.00	\$ 4,028.75	\$ 3,021.56	\$ 805.75	\$ 67.00	\$ 140.70
\$ 680,000.00	\$ 4,081.00	\$ 3,060.75	\$ 816.20	\$ 68.00	\$ 142.80
\$ 690,000.00	\$ 4,133.25	\$ 3,099.93	\$ 826.65	\$ 69.00	\$ 144.90
\$ 700,000.00	\$ 4,185.50	\$ 3,139.13	\$ 837.10	\$ 70.00	\$ 147.00
\$ 710,000.00	\$ 4,237.75	\$ 3,178.31	\$ 847.55	\$ 71.00	\$ 149.10
\$ 720,000.00	\$ 4,290.00	\$ 3,217.50	\$ 858.00	\$ 72.00	\$ 151.20
\$ 730,000.00	\$ 4,342.25	\$ 3,256.68	\$ 868.45	\$ 73.00	\$ 153.30
\$ 740,000.00	\$ 4,394.50	\$ 3,295.88	\$ 878.90	\$ 74.00	\$ 155.40
\$ 750,000.00	\$ 4,446.75	\$ 3,335.06	\$ 889.35	\$ 75.00	\$ 157.50
\$ 760,000.00	\$ 4,499.00	\$ 3,374.25	\$ 899.80	\$ 76.00	\$ 159.60
\$ 770,000.00	\$ 4,551.25	\$ 3,413.43	\$ 910.25	\$ 77.00	\$ 161.70
\$ 780,000.00	\$ 4,603.50	\$ 3,452.63	\$ 920.70	\$ 78.00	\$ 163.80
\$ 790,000.00	\$ 4,655.75	\$ 3,491.81	\$ 931.15	\$ 79.00	\$ 165.90
\$ 800,000.00	\$ 4,708.00	\$ 3,531.00	\$ 941.60	\$ 80.00	\$ 168.00
\$ 810,000.00	\$ 4,760.25	\$ 3,570.19	\$ 952.05	\$ 81.00	\$ 170.10
\$ 820,000.00	\$ 4,812.50	\$ 3,609.38	\$ 962.50	\$ 82.00	\$ 172.20
\$ 830,000.00	\$ 4,864.75	\$ 3,648.56	\$ 972.95	\$ 83.00	\$ 174.30
\$ 840,000.00	\$ 4,917.00	\$ 3,687.75	\$ 983.40	\$ 84.00	\$ 176.40
\$ 850,000.00	\$ 4,969.25	\$ 3,726.94	\$ 993.85	\$ 85.00	\$ 178.50

Chart of Building Permit Fees Based on Valuation of Project

Valuation Amount	Base Permit Fee	Plan Check Fee	Plan Review Fee	Seismic Group R	Seismic All Others
	Based on ICC Valuation	75% of Building Permit	20% of Building Permit	Set by State	Set by State
\$ 860,000.00	\$ 5,021.50	\$ 3,766.14	\$ 1,004.30	\$ 86.00	\$ 180.60
\$ 870,000.00	\$ 5,073.75	\$ 3,805.33	\$ 1,014.75	\$ 87.00	\$ 182.70
\$ 880,000.00	\$ 5,126.00	\$ 3,844.52	\$ 1,025.20	\$ 88.00	\$ 184.80
\$ 890,000.00	\$ 5,178.25	\$ 3,883.72	\$ 1,035.65	\$ 89.00	\$ 186.90
\$ 900,000.00	\$ 5,230.50	\$ 3,922.91	\$ 1,046.10	\$ 90.00	\$ 189.00
\$ 910,000.00	\$ 5,282.75	\$ 3,962.10	\$ 1,056.55	\$ 91.00	\$ 191.10
\$ 920,000.00	\$ 5,335.00	\$ 4,001.29	\$ 1,067.00	\$ 92.00	\$ 193.20
\$ 930,000.00	\$ 5,387.25	\$ 4,040.49	\$ 1,077.45	\$ 93.00	\$ 195.30
\$ 940,000.00	\$ 5,439.50	\$ 4,079.68	\$ 1,087.90	\$ 94.00	\$ 197.40
\$ 950,000.00	\$ 5,491.75	\$ 4,118.87	\$ 1,098.35	\$ 95.00	\$ 199.50
\$ 960,000.00	\$ 5,544.00	\$ 4,158.07	\$ 1,108.80	\$ 96.00	\$ 201.60
\$ 970,000.00	\$ 5,596.25	\$ 4,197.26	\$ 1,119.25	\$ 97.00	\$ 203.70
\$ 980,000.00	\$ 5,648.50	\$ 4,236.45	\$ 1,129.70	\$ 98.00	\$ 205.80
\$ 990,000.00	\$ 5,700.75	\$ 4,275.65	\$ 1,140.15	\$ 99.00	\$ 207.90
\$ 1,000,000.00	\$ 5,753.00	\$ 4,314.84	\$ 1,150.60	\$ 100.00	\$ 210.00

PLANNING

The Planning & Zoning Division provides a variety of planning services to the community, including reviewing and processing of development proposals for conformance with City policies and regulations. In addition, staff provides support to the Planning Commission and City Council and assists the general public and development applicants regarding planning information and application process.

ANALYSIS

Willdan individually reviewed the services and programs associated with the Planning Division. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of services in Planning fees relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis has shown that in general Planning services are currently under recovering the cost of providing services. The suggested fees represent 100% cost recovery which would result in an average fee increase of 44%. The result would be an increase in 39 fees, decrease for 1 fee, 24 fees would remain as currently set, and 5 new fees would be added.

Planning

Group	Fee Description	Unit	Fee Type	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Conditional Use Permit	Abandonment		Flat Fee	Review and Environmental Clearance, Flat Fee	\$5,257.23	\$3,000.00	100%	\$5,257.00	75%
	Annexation		Deposit		\$8,383.76	\$6,000.00	100%	\$8,383.00	40%
	Appeal - Applicant appeal		Flat Fee		\$1,677.27	\$200.00	100%	\$1,677.00	739%
	Appeal - Non-Applicant appeal		Flat Fee		\$209.31	\$200.00	100%	\$209.00	4%
	Building Permit (Planning Division review for compliance with conditions)		Flat Fee		Variable	20% of Building Permit Fee	100%	20% of Building Permit Fee	NA
	Major		Flat Fee		\$8,383.76	\$5,601.00	100%	\$8,383.00	50%
	Minor		Flat Fee		\$4,822.32	\$3,401.00	100%	\$4,822.00	42%
	Commercial & Industrial Projects		Flat Fee		\$9,113.28	\$6,760 + \$120 per acre	100%	\$9,113.00	NA
	Residential Projects		Flat Fee		\$8,789.70	\$5,200 + \$3 per unit	100%	\$8,789.00	NA
	Minor Design Review		Flat Fee		\$4,822.32	\$3,910.00	100%	\$4,822.00	23%
Design Review	Commercial & Industrial		Flat Fee		\$4,556.64	\$3300 + \$55 per acre	100%	\$4,556.00	NA
	Residential		Flat Fee		\$4,394.85	\$4,060 + \$2 per unit	100%	\$4,394.00	NA
	Minor Design Review		Flat Fee		\$2,411.16	\$1,900.00	100%	\$2,411.00	27%
	Major CUP		Flat Fee		\$4,191.88	\$2,018.00	100%	\$4,191.00	108%
	Minor CUP		Flat Fee		\$2,411.16	\$2,018.00	100%	\$2,411.00	19%
	City Staff Review		Deposit		NA	\$15,500.00	100%	\$15,500.00	0%
	City Attorney Review		Deposit		NA	\$2,000.00	100%	\$2,000.00	0%
	Development Agreement		Deposit		NA	\$4,000.00	100%	\$4,000.00	0%
	Development Agreement Amendment		Deposit		NA	\$4,000.00	100%	\$4,000.00	0%
	Initial Study/ND/MND (Staff Prepared) †		Deposit	With Applicant supplied Technical Studies	\$20,223.59	\$8,500.00	100%	\$20,223.00	138%
Environmental Review	Initial Study/ND/MND (Consultant Prepared)		Deposit	Plus actual cost of consultant	\$12,835.50	\$5,500.00	100%	\$12,835.00	133%
Environmental Review	Environmental Impact Report (Staff Prepared)		Deposit		\$64,398.01	Fee negotiated on a Project by Project Basis	100%	\$64,398.00	NA
Environmental Review	Environmental Impact Report (Consultant Prepared)		Deposit	Plus actual cost of consultant	\$21,111.70	\$19,000.00	100%	\$21,111.00	11%
Environmental Review	Other CEQA Review		Deposit	Plus actual cost of consultant	\$1,922.32	\$1,500.00	100%	\$1,922.00	28%
Environmental Review	Mitigation Monitoring		Deposit	Plus actual cost of consultant	\$13,121.87	\$8,000.00	100%	\$13,121.00	64%
Environmental Review	3-rd Party Review		Deposit	Plus actual cost of consultant	Variable	\$2,000.00	100%	Actual Cost of 3rd Party	NA
Environmental Review	LEAPS/IPR (Lake Elsinore Acquisition Process/Joint Project Review)		Deposit	Plus \$1,500 deposit payable to "Regional Conservation Agency" for IPR	NA	\$1,500.00 for LEAPS	100%	\$1,500.00 for LEAPS	NA
Fish and Game Fee (Fish & Game Code §711.4) – Flat Fees	Negative Declaration/Mitigated Negative Declaration		Flat Fee	This fee is a flat fee set annually by the California Department of Fish and Wildlife, and made payable to County of Riverside	NA	\$2,181.25 + \$50	100%	\$2,181.25 + \$50	NA

Planning

Group	Fee Description	Unit	Fee Type	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Fish and Game Fee (Fish & Game Code \$711.4) – Flat Fees	Environmental Impact Report		Flat Fee	This fee is a flat fee set annually by the California Department of Fish and Wildlife, and made payable to County of Riverside	NA	\$3,029.75 + \$50	100%	\$3,029.75 + \$50	NA
	Exemption (Categorical/Statutory)		Flat Fee	This fee is a flat fee set annually by the California Department of Fish and Wildlife, and made payable to County of Riverside	NA	\$50.00	100%	\$50.00	0%
	General Plan Amendment		Deposit		\$9,113.28	\$7,406.00	100%	\$9,113.00	23%
	Landscape Plan Check including Inspection - Minor		Flat Fee		\$1,946.31	\$1,372.00	100%	\$1,946.00	42%
	Landscape Plan Check including Inspection - Major		Flat Fee		\$3,699.96	\$1,862.00	100%	\$3,699.00	99%
Fish and Game Fee (Fish & Game Code \$711.4) – Flat Fees	Landscape Plan Check including Inspection-Special		Flat Fee		Variable	\$3,038.00	100%	Actual Cost of 3rd Party Review	NA
	Preliminary Application (Pre-Application Review)		Flat Fee		\$5,433.47	\$2,800.00	100%	\$5,433.00	94%
	Request for Review of City Council Decision		Flat Fee		\$1,392.73	\$1,000.00	100%	\$1,392.00	39%
	Reversion to Acreage		Flat Fee		\$3,636.43	\$1,609.00	100%	\$3,636.00	126%
	Fiscal Impact Report		Deposit		Variable	\$1,230.00	100%	Actual Cost of 3rd Party Review	NA
Review of Technical Studies	Hydrology and Hydraulic Report		Deposit		Variable	\$2,369.00	100%	Actual Cost of 3rd Party Review	NA
Review of Technical Studies	Soils Report		Deposit		Variable	\$369.00	100%	Actual Cost of 3rd Party Review	NA
Review of Technical Studies	Traffic Study		Deposit		Variable	\$3,230.00	100%	Actual Cost of 3rd Party Review	NA
Review of Technical Studies	Other Studies		Deposit		Variable	\$1,230.00	100%	Actual Cost of 3rd Party Review	NA
Signs	Temporary Signs (Per LEMC §17.196.160)		Flat Fee		\$73.53	\$50.00	100%	\$73.00	46%
Signs	Change of Face (Previously Approved Signs)		Flat Fee		\$73.53	\$50.00	100%	\$73.00	46%
Signs	Counter Review (New Signs)		Flat Fee		\$98.90	\$75.00	100%	\$98.00	31%
Signs	Staff Review (when further Review is required)		Flat Fee		\$230.89	\$200.00	100%	\$230.00	15%
Signs	Freestanding Sign Review		Flat Fee		\$377.02	\$325.00	100%	\$377.00	16%
Signs	Center Identification Sign		Flat Fee		\$4,822.32	Refer to minor Design Review Fees	100%	\$4,822.00	NA
Signs	Uniform Sign Program		Flat Fee		\$4,822.32	\$2,700.00	100%	\$4,822.00	79%
Signs	Specific Plan (Including Amendments)		Flat Fee		\$26,114.14	\$21,677.00	100%	\$26,114.00	20%
Signs	Specific Plan (Including Amendments) - Substantial Conformance Determination		Flat Fee		\$2,366.48	\$907.00	100%	\$2,366.00	161%
Signs	Supplemental ABC Application		Flat Fee		\$101.48	\$40.00	100%	\$101.00	153%
Signs	Surface Mining / Reclamation Plan		Deposit	Plus review of technical study fees	\$12,835.50	\$10,000.00	100%	\$12,835.00	28%
Signs	Surface Mining / Reclamation Plan - Fiscal Assurance Report		Deposit		NA	\$1,230.00	100%	\$1,230.00	0%
Signs	Tentative Parcel Map (Including Vesting) Revised Map		Flat Fee		\$4,098.33	\$2,677.00	100%	\$4,098.00	53%

Planning

Group	Fee Description	Unit	Fee Type	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Temporary Use Permit	Tentative Tract Map (Including Vesting)		Flat Fee		\$25,614.53	\$19,063.00	100%	\$25,614.00	34%
	Tentative Tract Map (Including Vesting) Revisions		Flat Fee		\$10,245.81	\$7,066.00	100%	\$10,245.00	45%
	Short-Term (3 days or less)		Flat Fee		\$73.53	\$75.00	100%	\$75.00	-3%
Temporary Use Permit	Extended (4 to 30 days)		Deposit	Flat Fee, plus \$500 refundable security deposit	\$197.34	\$150.00	100%	\$197.00	31%
Temporary Use Permit	Seasonal (120 days)		Deposit	Plus \$500 refundable security deposit	\$996.52	\$800.00	100%	\$996.00	25%
	Variance		Deposit		\$4,394.85	\$2,829.00	100%	\$4,394.00	55%
	Zone Change		Deposit		\$9,113.28	\$5,851.00	100%	\$9,113.00	56%
	Further Review			Applied at the City's discretion as needed	Variable	New	100%	1/4 of the original application fee	NA
	Additional Meeting			Applied at the City's discretion as needed	Variable	New	100%	\$500.00	NA
Permit Plan Check	Planning BLDG Permit Plan check Minor				\$57.29	New	100%	\$57.00	NA
Permit Plan Check	Planning BLDG Permit Plan check Major				\$114.57	New	100%	\$114.00	NA

Unless otherwise noted, the above fees are deposit-based fees and an initial deposit in the above amount is required at the time the application is filed. Where the initial deposit is insufficient to cover the costs of processing the application, the Planning Division shall request an additional deposit to cover the estimated cost of additional permit review. Refunds will be made on any accounts with a balance of \$500.00 or more upon completion of the application process.

Maps, Publications & Miscellaneous	Copying - 8 1/2" x 11" or 8 1/2" x 14" (or reduced from larger original)	Fee	Any request for more than 20 pages copied may be sent to an outside duplicating facility	Variable	\$2.50 for 1st page of each document plus .25 each addnl	100%	\$2.50 for 1st page of each document plus .25 each addnl	NA
Maps, Publications & Miscellaneous	Providing Owner's Name of a Parcel	Fee	No charge for 1st name.	Variable	\$5.00 for any request of more than one name	100%	\$5.00 for any request of more than one name	NA
Maps, Publications & Miscellaneous	Special Service Letter	Fee		\$73.07	\$25.00	100%	\$73.00	192%
Maps, Publications & Miscellaneous	Records Research	Fee	No charge for 1st five minutes	\$25.37	\$15.00 for each addnl qtr hour of fraction thereafter	100%	\$25.00	NA
Maps, Publications & Miscellaneous	Environmental Impact Report	Fee		Variable	Actual Reproduction Cost	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	General Plan Text	Fee		Variable	Actual Reproduction Cost	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	General Plan Map	Fee		Variable	\$15.00	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Master Environmental Assessment (not including maps)	Fee		Variable	Actual Reproduction Cost	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Rancho Laguna Redevelopment Plan	Fee		Variable	Actual Reproduction Cost	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Redevelopment Plan	Fee		Variable	Actual Reproduction Cost	100%	Actual Reproduction Cost	NA

Planning

Group	Fee Description	Unit	Fee Type	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Maps, Publications & Miscellaneous	Specific Plan Text		Fee		Variable	Actual Reproduction Cost	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Urban Design Study		Fee		Variable	Actual Reproduction Cost	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Zoning Code Text		Fee		Variable	\$25.00	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Zoning Map (color)		Fee		Variable	\$15.00	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Zoning Ordinance Chapters	each	Fee		Variable	\$2.00	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Residential Activity Report and Color Map		Fee		Variable	\$10.00	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Regional Market Trade Area Report and Color Map		Fee		Variable	\$10.00	100%	Actual Reproduction Cost	NA
Maps, Publications & Miscellaneous	Review of Fault Hazard Report (Geologic Report) by Riverside County Geologist		Fee	\$587.00 max, set by Riverside County	NA	\$422.00 1st 10 acres + \$15.00 for each additional acre	100%	Set by Riverside County	NA
Maps, Publications & Miscellaneous	Clean-up Deposit for Sales & Construction Trailers, Signage, Landscape, etc.		Fee		NA	\$1,000.00	100%	\$1,000.00	0%
Maps, Publications & Miscellaneous	FedEx		Deposit		Variable	Actual Shipping Cost	100%	Actual Shipping Cost	NA
	Preparation of Notification Package		Flat Fee		\$443.61	New	100%	\$443.00	NA

NOTE: Additional fees may be required for County Flood Control and County Fire Department Review plus fees for septic system permits.

ENGINEERING

The Engineering Division is responsible for the development of public infrastructure and all physical improvement within the public right-of-way. These improvements include the development of public streets (roadways, curbs, gutters, and sidewalks), traffic controls including: signal, striping, signage, sewer systems, and storm drains. The division provides public counter support, development review for grading, drainage, traffic issues, and timely inspections of Capital Improvement and private development Projects.

ANALYSIS

Willdan individually reviewed the services and programs associated with the Engineering Division. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Engineering services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. This analysis has shown that most of the fees are not currently achieving full cost recovery. It is recommended that Engineering fees be set at a 100% cost recovery levels. On an individual fee basis, there would be an increase for 37 fees, a decrease for 3 fees, 17 fees would remain as currently set, and 17 new fees are added.

Engineering Fees

Major Group	Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2013/14	Cost Recovery Level (%)	Suggested Fee	Percent Change
Engineering Plan Checks	All	Grading Plan Check			Variable	91% grading permit fee	100%	91% grading permit fee	NA
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	100 Cubic Yards or Less:			\$267.34	\$260.00	100%	\$267.00	21%
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	101 - 1,000 Cubic Yards			Variable	\$220 for the first 100 cubic yards, plus \$50 for each additional 100 cubic yards or fraction thereof	100%	\$267 for the first 100 cubic yards, plus \$61 for each additional 100 cubic yards or fraction thereof	21%
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	1,001 - 10,000 Cubic Yards:			Variable	\$670 for the first 1,000 cubic yards, plus \$50 for each additional 1,000 cubic yards or fraction thereof	100%	\$814 for the first 1,000 cubic yards, plus \$61 for each additional 1,000 cubic yards or fraction thereof	21%
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	10,001 - 100,000 Cubic Yards:			Variable	\$1,120 for the first 10,000 cubic yards, plus \$190 for each additional 10,000 cubic yards or fraction thereof	100%	\$1361 for the first 10,000 cubic yards, plus \$231 for each additional 10,000 cubic yards or fraction thereof	21%
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	100,001 - 400,000 Cubic Yards:			Variable	\$2,830 for the first 100,000 cubic yards, plus \$110 for each additional 10,000 cubic yards or fraction thereof	100%	\$3439 for the first 100,000 cubic yards, plus \$134 for each additional 10,000 cubic yards or fraction thereof	21%
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	Over 400,000 Cubic Yards:			\$462.97	\$6,130 for the first 400,000 cubic yards, plus \$110 for each additional 10,000 cubic yards or fraction thereof	100%	\$7449 for the first 400,000 cubic yards, plus \$134 for each additional 10,000 cubic yards or fraction thereof	21%
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	Reinspection fee	per hour		\$396.22	\$95.00	30%	\$120.00	26%
Grading/Drainage Inspection Fees	Grading/Drainage Inspection Permit	Inspection for which no fee is specifically indicated/One time inspection	per hour		\$396.22	\$110.00	30%	\$120.00	9%
Engineering Plan Check Fee	Other Plan Checks	Additional Plan Review, required by changes, additions or revisions to approved plans.	per hour		\$175.41	\$110.00	100%	\$175.00	59%
Engineering Plan Checks	Subdivisions/Commercial	Final Tract Map	Plus GIS Fee		\$2967 + \$96	\$1,700 + \$55 per lot	100%	\$2967 + \$96 per lot	Variable
Engineering Plan Checks	Subdivisions/Commercial	Parcel Map	Plus GIS Fee		\$2967 + \$83	\$1,600 + \$45 per lot	100%	\$2967 + \$83 per lot	Variable
Engineering Plan Checks	Subdivisions/Commercial	Redesigned Tract/Parcel Maps in Process	per sheet		\$1,618.33	\$450.00	28%	\$450.00	0%
Engineering Plan Checks	Subdivisions/Commercial	Revised Approved Tract/Parcel Maps	per sheet		\$1,619.33	\$450.00	28%	\$450.00	0%
Engineering Plan Checks	Subdivisions/Commercial	Public Works Improvement Plans - 0-\$50,000			5.5%	4.5%	100%	5.4%	20%
Engineering Plan Checks	Subdivisions/Commercial	Public Works Improvement Plans - \$50,000-\$300,000			4.9%	4.0%	100%	4.8%	20%
Engineering Plan Checks	Subdivisions/Commercial	Public Works Improvement Plans - \$300,000-\$700,000			4.3%	3.5%	100%	4.2%	20%
Engineering Plan Checks	Subdivisions/Commercial	Public Works Improvement Plans - \$700,000-\$1,000,000			3.6%	3.0%	100%	3.6%	20%
Engineering Plan Checks	Subdivisions/Commercial	Public Works Improvement Plans - \$1,000,000 and greater			3.0%	2.5%	100%	3.0%	20%
Engineering Plan Checks	Subdivisions/Commercial	Revised or Redesigned Public Works Improvement Plans	per sheet		\$1,169.39	\$450.00	38%	\$450.00	0%
Engineering Plan Checks	Subdivisions/Commercial	Rough/Precise Grading-Based on Total Cubic Yards			NA	see grading fee schedule form ED 2001-01	100%	see grading fee schedule	NA
Engineering Plan Checks	Single Family Residential-Non Subdivision	Public Works Improvement Plans			9.1%	7.5%	100%	9.1%	22%
Engineering Plan Checks	Single Family Residential-Non Subdivision	Rough Grading-Based on Total Cubic Yards			NA	See grading fees schedule form ED 2001-01	100%	see grading fee schedule	NA
Engineering Plan Checks	Single Family Residential-Non Subdivision	Precise Grading-Based on Total Cubic Yards			NA	See grading fees schedule form ED 2001-01	100%	see grading fee schedule	NA

Engineering Fees

Major Group	Group	Fee Description	Unit	Notes
Engineering Plan Checks	SF/Subdiv/Comm/Other	Administration Charge on Every Plan Check	Per Plan Check	
Engineering Plan Checks	Other Plan Checks	Lot Line Adjustments-Two Lots Only		
Engineering Plan Checks	Other Plan Checks	Lot Line Adjustments-More than two lots		
Engineering Plan Checks	Other Plan Checks	Dedication, Easement, Right of Way		
Engineering Plan Checks	Other Plan Checks	Certificate of Compliance		
Engineering Plan Checks	Other Plan Checks	Parcel Merger		
Engineering Plan Checks	Other Plan Checks	Street Abandonment/Vacation		Plus cost of publication & postage
Engineering Plan Checks	Other Plan Checks	Certificate of Correction		
Engineering Plan Checks	Other Plan Checks	Water Quality Management Plan (WQMP) Plan Check	per report	
Engineering Plan Checks	Other Plan Checks	Preliminary and/or Final		

Full Cost	Current Fee FY 2013/14	Cost Recovery Level (%)	Suggested Fee	Percent Change
\$300.42	200.00	33%	\$200.00	0%
\$741.73	\$400.00	81%	\$600.00	50%
\$742-\$82	\$500 + \$55 per lot	82%	Variable	Variable
\$943.87	\$400.00	54%	\$600.00	36%
\$741.73	\$450.00	81%	\$600.00	33%
\$742 + \$46	\$400 + \$25 per lot	82%	Variable	Variable
\$2,293.84	\$1,100.00	100%	\$2,293.00	108%
\$785.57	\$450.00	76%	\$600.00	33%
\$3,300.21	\$1,750.00	100%	\$3,300.00	89%

Improvement Inspection Fee Encroachment Permit	EP - 0-\$50,000	Based on Engineer's Estimate	7.9%		6.5%	100%		7.9%	22%
Improvement Inspection Fee Encroachment Permit	EP - \$50,000 - \$300,000	Based on Engineer's Estimate	6.7%		5.5%	100%		6.7%	22%
Improvement Inspection Fee Encroachment Permit	EP - \$300,000 - \$700,000	Based on Engineer's Estimate	6.1%		5.0%	100%		6.1%	22%
Improvement Inspection Fee Encroachment Permit	EP - \$700,000 - \$1,000,000	Based on Engineer's Estimate	5.5%		4.5%	100%		5.5%	22%
Improvement Inspection Fee Encroachment Permit	EP - \$1,000,000 AND UP	Based on Engineer's Estimate	4.9%		4.0%	100%		4.9%	22%
Improvement Inspection Fee Encroachment Permit	EP Driveway - Residential		\$436.82	\$110.00	\$110.00	27%	\$120.00	\$120.00	9%
Improvement Inspection Fee Encroachment Permit	EP Driveway - Commercial		\$436.82	\$110.00	\$110.00	27%	\$120.00	\$120.00	9%
Improvement Inspection Fee Encroachment Permit	EP Curb & Gutter		\$94 + \$4	\$110.00 + \$ 70 per linear foot		100%	\$94 + \$4 per linear foot	Variable	
Improvement Inspection Fee Encroachment Permit	EP Sidewalk		\$94 + \$2	\$110.00 + \$ 70 per linear foot		100%	\$94 + \$2 per linear foot	Variable	
Improvement Inspection Fee Encroachment Permit	EP Paving		\$94 + \$0.43	\$100.00 + \$ 70 per linear foot		100%	\$94 + \$0.43 per linear foot	Variable	
Improvement Inspection Fee Encroachment Permit	EP One time Inspection		\$265.17	\$110.00		41%	\$110.00	\$110.00	0%
Improvement Inspection Fee Encroachment Permit	EP Road Closure Permit		\$306.09	\$110.00		39%	\$120.00	\$120.00	9%
Transportation Permit	Oversize/Overweight Load	Permit limited by California DOT	NA	\$90.00		NA	\$90.00	\$90.00	0%
Transportation Permit	Transportation Permit: Annual	Permit limited by California DOT	NA	\$16.00		NA	\$16.00	\$16.00	0%
Utilities Improvement	Encroachment Permit	Based on Linear Feet of Trench	Variable	\$325.00 - \$ 55 l.f.		100%	\$395 + \$0.67 l.f.	22%	
Utilities Improvement	Encroachment Permit	Based on Linear Feet of Trench	Variable	\$550.00 + \$ 45 l.f.		100%	\$668 + \$0.55 l.f.	21%	
Utilities Improvement	Encroachment Permit	Based on Linear Feet of Trench	Variable	\$675.00 + \$ 35 l.f.		100%	\$820 + \$0.43 l.f.	21%	
Utilities Improvement	Encroachment Permit	EP One time Inspection - i.e., potholes, bellholes, splice pits, etc.	\$249.59	\$120.00		48%	\$120.00	\$120.00	0%
Other Fees	Miscellaneous	Reproductions: Copying	Variable	\$1.50 + \$.25 per page		NA	\$2.50 + \$.25 per page	0%	
Other Fees	Miscellaneous	Reproductions: Blueprints	\$6.97	\$0.50		100%	\$6.97	\$6.97	NA

Engineering Fees

Major Group	Group	Fee Description	Unit	Notes	Full Cost	Current Fee FY 2013/14	Cost Recovery Level (%)	Suggested Fee	Percent Change
Other Fees	Miscellaneous	Reproductions: Topo Maps	per sheet		\$87.79	45.00	51%	Fully Burdened Hourly Rates of staff involved	0%
Other Fees	Miscellaneous	Any application not covered by adopted fees			Variable	Actual cost + 40%	100%		NA
Other Fees	Encroachment Permit	Traffic Control Inspection	per hour		\$459.22	City Engineers Hourly Billing Rate	100%		NA
Other Fees	Miscellaneous	Overtime Inspections (Holiday's, weekends, after hours)			\$374.38	1.5 Approved Hourly Billing Rate	100%		NA
Other Fees	Penalties	Work started without a permit: Valuation \$0 to \$200	penalty		NA	4 times normal fee	NA	4 times normal fee	0%
Other Fees	Penalties	Work started without a permit: Valuation \$200 or over	penalty		NA	3 times normal fee	NA	3 times normal fee	0%
Other Fees	As-Built Fee	As-Built Fee			\$596.39	New	100%		NA
Other Fees	Bond Release	Bond Release			\$63.09	New	100%		NA
NPDES Fee		NPDES Business License Fee- Initial		Not applicable to all permit types, only those subject to inspection in accordance with the current MS4 NPDES Permit	\$233.80	New	100%		NA
Other Fees		Records Retention Fee			\$97.64	New	100%		NA
NPDES Fee		Inspection Fee: Construction			\$21.43	New	100%		NA
NPDES Fee		Inspection Fee: Commercial- Restaurant, Retail, Hazmat		As mandated by MS4	\$155.87	New	10%		NA
NPDES Fee		Inspection Fee: Industrial		As mandated by MS4	\$155.87	New	58%		NA
NPDES Fee		Inspection Fee: Home Based Businesses		As mandated by MS4	\$155.87	New	10%		NA
NPDES Fee		Re-Inspection Fee		As needed	\$77.93	New	100%		NA
NPDES Fee		NPDES Records Retention		WQMP hard copy mandatory/ electronic	\$233.80	New	100%		NA
NPDES Fee		NPDES Incident Response			\$311.73	New	100%		NA
NPDES Fee	Other Plan Checks	NPDES Building Permit review for compliance		Charged on Building Permit	\$77.93	New	100%		NA
Other Fees	Other Plan Checks	Building Permit (Engineering Division review for compliance with conditions - Includes T1, retaining walls, pools, etc.)		Charged on Building Permit	\$155.87	New	100%		NA
Engineering Plan Checks	Other Plan Checks	FEMA Community Official Review - Elevation Certificate, CLOMR, LOMR, etc.			\$155.87	New	100%		NA
Engineering Plan Checks	Other Plan Checks	Traffic Control Plan Checks Fee		Plus 3rd party costs	Actual Cost	New	100%	Actual Cost	NA
Other Fees		GIS Fee		Applies to all Public Improvement fees	Time based	New	100%	Time Based	NA
Other Fees		Shipping Charge for Plan Checks Fee	flat fee		Variable	New	100%	Full cost	NA

VEHICLE ABATEMENT

Vehicle Abatement is a program within Code Enforcement. The program provides for the removal of vehicles that are abandoned or stored in the public right-of-way, unregistered, or inoperative.

ANALYSIS

Willdan individually reviewed the services and programs associated with Vehicle Abatement. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Vehicle Abatement fees relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. This analysis has shown that most of the fees are not currently achieving full cost recovery. It is recommended that all fees be set to full cost recovery.

Vehicle Abatement

Fee Description	Unit	Full Cost	Current Fee FY 2013/14	Cost Recovery Level (%)	Suggested Fee	Percent Change
Initial Complaint		\$79.18	\$97.00	100%	\$79.00	-19%
First Inspection		\$198.24	\$97.00	100%	\$198.00	104%
Subsequent Follow-Up Inspection	each	\$154.69	\$16.00	100%	\$154.00	863%
Tow Vehicle		\$890.40	\$69.00	100%	\$890.00	1190%
Abatement Hearing		\$1,080.70	New	100%	\$1,080.00	NA

CODE ENFORCEMENT

Code Enforcement Division provides a variety of services to the community, including monitoring regional agencies and programs, and coordinating with outside agencies to protect the quality of life within the community. The Division provides commercial and residential neighborhood preservation to ensure a high quality standard of living and sustainability in communities. The Code Enforcement Division identifies substandard housing to promote life, health and safety standards.

ANALYSIS

Willdan individually reviewed the services and programs associated with Code Enforcement. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Code Enforcement services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. All fees listed are identified as new fees, and it is recommended that all services be set at full cost recovery.

Code Enforcement Fees

Fee Description	Notes	Full Cost	Current Fee FY 2016/17	Cost Recovery Level (%)	Suggested Fee	Percent Change
Initial Complaint		\$156.20	New	0%	No Charge	NA
First Investigation		\$278.03	New	0%	No Charge	NA
Follow up Investigation		\$278.03	New	100%	\$278.00	NA
Nuisance Abatement Hearing		\$1,830.31	New	100%	\$1,830.00	NA
Warrant Preparation		\$609.15	New	100%	\$609.00	NA
Warrant signature / courthouse		\$609.15	New	100%	\$609.00	NA
Warrant return / courthouse		\$609.15	New	100%	\$609.00	NA
Structure Abatement		\$2,259.16	New	100%	\$2,259.00	NA
Graffiti Abatement costs after NOV has been issued.	Penalty	\$203.05	New	100%	\$203.00	NA
Illegal Dumping	Plus 3rd party cost as needed	\$152.29	New	100%	\$152.00	NA

APPENDIX A – TOTAL ALLOWABLE COST TO BE RECOVERED

Below are the total allowable costs that may be recovered through User Fees; however, only a percentage of the total allowable cost is realized as staff not only works on services related to User Fees, but also works on an array of other City functions during the operational hours of the City.

Lake Elsinore - User Fee Indirect Cost Allocation Summary

Department	Personnel Costs	Operating & Administrative Costs	Direct Overhead %	Cap Allocation %
Building & Safety	965,260	882,291	91.4%	21.4%
Campground	-	278,100	0.0%	8.8%
City Clerk	388,020	189,790	48.9%	0.0%
City Council	82,390	51,410	62.4%	0.0%
City Manager	744,530	37,160	5.0%	0.0%
Code Enforcement	602,920	216,634	35.9%	23.3%
Community Center	386,655	264,100	68.3%	51.1%
Community Support	17,500	2,500	14.3%	11.9%
Economic Development/Gis	113,164	33,932	30.0%	7.8%
Engineering	1,233,320	829,403	67.2%	21.5%
Finance	1,016,130	502,241	49.4%	0.0%
Fire Services	321,816	207,893	64.6%	4.8%
Graffiti Maintenance	93,920	48,588	51.7%	31.6%
Human Resources	286,660	160,489	56.0%	0.0%
Information Systems	580,220	139,575	24.1%	0.0%
Lake Administration	171,660	109,780	64.0%	8.8%
Park Maintenance	836,320	324,057	38.7%	11.1%
Planning & Zoning	915,750	349,578	38.2%	32.4%
Police Services	12,488,167	522,079	4.2%	4.4%
PW Administration	1,292,490	893,997	69.2%	18.8%
Recreation Administration	609,690	524,697	86.1%	18.2%
Senior Center	137,630	126,449	91.9%	27.0%

APPENDIX B – FULLY BURDENED HOURLY RATES

Below are fully burdened hourly rates of staff positions that provide for the services detailed in the sections above. The FBHRs were used to determine the full cost of each service. They include the salary and benefit costs for each position as well as all applicable overhead amounts for each position. For positions in central service departments, such as the City Clerk and Finance, the hourly rates do not include central service overhead, as the overhead of central service departments is recovered through the cost allocation plan, of which they are a part. When a central service department position works on a fee or project in the purview of an operating department, the overhead rates of the operating department (shown in [Appendix A](#)) will be applied to that central service positions' salary and benefit rate for full cost recovery. For any user fee service request that is outside the scope of the fees detailed in the sections above, or for services for which there is no fee currently set, the City can charge up to the full cost of the FBHR for personnel involved, as well as any third party or material cost involved.

Lake Elsinore - User Fee

Fully Burdened Hourly Rate Calculation

Department	Position	Fully Burdened Hourly Rate
Building & Safety	Building & Safety Manager	307.60
Building & Safety	Building Inspector	160.64
Building & Safety	Building Inspector - Pt	130.98
Building & Safety	Community Development Technician	144.70
Building & Safety	Office Specialist I	128.57
Building & Safety	Sr. Community Development Technician	179.81
Campground	Recreation Leader - Pt	22.40
City Clerk	City Clerk	194.31
City Clerk	Deputy City Clerk	88.07
City Clerk	Office Specialist II	61.21
City Manager	Assistant City Manager	199.11
City Manager	City Manager	207.58
City Manager	Executive Assistant	62.65
City Manager	Senior Management Analyst	95.29
Code Enforcement	Code Enforcement Officer I	101.53
Code Enforcement	Code Enforcement Officer II	122.05
Code Enforcement	Code Enforcement Supervisor	188.78
Code Enforcement	Community Development Technician	114.57
Community Center	Recreation Aid - Pt	47.84
Community Center	Recreation Leader - Pt	53.45
Community Center	Recreation Specialist - Pt	62.87
Community Center	Recreation Supervisor	195.71
Community Center	Water Safety Instructor - Pt	56.87
Engineering	City Engineer	269.96
Engineering	Engineering Inspector	171.65
Engineering	Office Specialist	39.42
Engineering	Senior Engineer	189.26
Engineering	Sr. Engineering Technician	155.87
Facilities	Maintenance Worker II	44.93
Finance	Account Specialist II	74.16

Department	Position	Fully Burdened Hourly Rate
Finance	Accountant I	82.02
Finance	Assistant City Manager	283.38
Finance	Executive Assistant	86.17
Finance	Finance Administrator	161.66
Finance	Finance Manager	180.12
Finance	Fiscal Officer	139.34
Fleet	Chief Mechanic	85.69
Fleet	Mechanic	56.11
Graffiti	Graffiti Technician	55.58
Human Resources	Hr Management Analyst	121.33
Information Systems	Business Process Analyst	108.33
Information Systems	Information Technician I	69.58
Information Systems	Information Technology Database Analyst	108.72
Information Systems	Information Technology Manager	141.65
Lake Maintenance	Maintenance Worker I	43.70
Lake Maintenance	Maintenance Worker II	56.11
Park Maintenance	Lead Worker	124.78
Park Maintenance	Maintenance Worker I	67.82
Park Maintenance	Maintenance Worker II	86.06
Planning & Zoning	Associate Inspector	146.14
Planning & Zoning	Community Development Technician	101.48
Planning & Zoning	Director Of Community Development	275.08
Planning & Zoning	Office Specialist III	91.19
Planning & Zoning	Planning Commissioner	2.89
Planning & Zoning	Planning Manager	213.23
Planning & Zoning	Planning Analyst - Pt	23.87
Planning & Zoning	Senior Planning	168.50
PW Administration	Administrative Assistant	113.22
PW Administration	Equipment Operator	132.77
PW Administration	General Services Manager	239.49
PW Administration	Maintenance Worker I	87.58
PW Administration	Maintenance Worker II	110.88
PW Administration	Office Specialist IIII	113.33
PW Administration	Public Works Superintendent	247.39
PW Administration	Senior Lead Worker	172.22
Recreation	Director Of Community Services	141.89
Recreation	Management Analyst	78.69
Recreation	Office Specialist III	50.27
Recreation	Special Events Coordinator	65.46
Recreation	Volunteer Coordinator - Pt	25.93
Senior Center	Community Services Coordinator	146.03
Senior Center	Recreation Aide - Pt	42.68
Senior Center	Recreation Leader - Pt	46.05
Senior Center	Recreation Specialist/Bus Driver - Pt	50.85