

STAFF REPORT



DATE: November 8, 2011
TO: Mayor and Council
FROM: Karen Scalabrini, Finance Director
RE: Cost Recovery Study

BACKGROUND:

The last full cost recovery study was done in 1997. The Staff was been working with Wohlford Consulting over the past year in order to update the City's cost recovery for user fees. Cost recovery for service fees is critical for the General Fund.

DISCUSSION/ANALYSIS:

Wohlford Consulting has submitted a final report for Council review. The material is very detailed; Chad Wohlford will be presenting a summary of his findings this evening. Our next step is for Council to determine what equitable fees are and if full cost recovery is the direction Council wishes to proceed with.

Summary Results for Departments:

<i>Department/Division</i>	<i>Full Cost for Fee Related Services (Annual)</i>	<i>Projected Current Revenues @Current Fees</i>	<i>Current Subsidy</i>	<i>Current Recovery Rate</i>
<i>Building</i>	<i>\$388,000</i>	<i>\$224,000</i>	<i>\$164,000</i>	<i>58%</i>
<i>Planning</i>	<i>\$489,000</i>	<i>\$277,000</i>	<i>\$212,000</i>	<i>57%</i>
<i>Engineering</i>	<i>\$237,000</i>	<i>\$30,000</i>	<i>\$207,000</i>	<i>13%</i>
<i>Police</i>	<i>\$1,251,000</i>	<i>\$39,000</i>	<i>\$1,212,000</i>	<i>3%</i>
<i>Totals:</i>	<i>\$2,365,000</i>	<i>\$570,000</i>	<i>\$1,795,000</i>	<i>24%</i>

Full cost of service studies can become a management tool as well as legitimately maximize revenues, maintain compliance with State Law and help management better understand operations as well as financial circumstances. The overall operations of the City have greatly changed since 1997. The costs associated with providing needed services to the public have changed and increased dramatically. By completing this full cost of service study, the true cost of providing services can be determined and applied to General Fund revenues.

RECOMMENDED COUNCIL ACTION:

Review and Discuss the finding provided from the Cost Recovery Study and provide staff direction on how to proceed.

ATTACHMENTS/EXHIBITS:

COST RECOVERY STUDY FROM WOHLFORD CONSULTING

FULL COST OF SERVICES STUDY

for



FINAL REPORT

November 2, 2011

WOHLFORD CONSULTING

372 Florin Road, #293

Sacramento, CA 95831

(916) 205-7050

chad@wohlfordconsulting.com



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EXECUTIVE SUMMARY

The City of St. Helena engaged *Wohlford Consulting* to conduct an objective analysis of the full costs incurred by the City in support of various activities for which the City charges user fees. The consultant used a unit cost build-up methodology to identify the full cost for individual fee activities. By projecting the annual volume for each fee (number of fee transactions), the study also identified the annual cost of the services and the potential annual revenue for the fee activities at full cost levels. The following table shows a summary of these results:

Summary Results for All Departments

Department / Division	FULL COST: Annual Cost of Fee-Related Services	CURRENT REVENUE: Projected (annual) @ Current Fees	CURRENT SURPLUS / (SUBSIDY): (Full Cost - Current)	CURRENT COST RECOVERY RATE (Current / Full Cost)
Building	\$ 388,000	\$ 224,000	\$ (164,000)	58%
Planning	\$ 489,000	\$ 277,000	\$ (212,000)	57%
Engineering	\$ 237,000	\$ 30,000	\$ (207,000)	13%
Police	\$ 1,251,000	\$ 39,000	\$ (1,212,000)	3%
TOTALS:	\$ 2,365,000	\$ 570,000	\$ (1,795,000)	24%

The current cost of City fee activities included in this study is approximately \$2.4 million annually. With the current fee levels charged by the City, the potential annual revenue (assuming a consistent activity level) without any changes is \$570,000, which represents a current annual General Fund subsidy of approximately \$1.8 million and a cost-recovery ratio of 24% overall. In other words, if the City set fee levels at the full cost of each service, (100% cost-recovery) the City could collect an additional \$1.8 million in additional revenue from fee activities.

The reality of the local government fee environment, however, is that significant increases to achieve 100% cost recovery in a single year are often not feasible, desirable, or appropriate. In recognition of this situation in St. Helena, City staff will develop a series of recommended fees that will likely result in less than full cost recovery in the first year. The annual amount of revenue from the recommended fees and the actual cost-recovery ratio will not be known until City staff prepares their analysis and submits recommendations to the City Council.

The details behind these summary figures are in the body of this report and the appendices. The Appendices to this report reflect the fees at full cost and potential annual revenues for each Department. The comprehensive data analysis for the Cost of Services Study was provided to the Finance Department and is available for review.



PROJECT BACKGROUND

Purpose and Intent

In the City of St. Helena's never-ending quest to manage resources wisely and keep up with service demands, the City needs a variety of tools to make sure that it has the best information and the best resources to make good decisions, fairly and legitimately set fees, affect revenues, maintain compliance with state law and local policies, and meet the needs of the City administration and the public. Given the limitations on raising revenue in local government, the City recognized that a Cost of Service Study is the most cost-effective way to understand its total cost of services and identify potential fee changes and revenue impacts.

A Cost of Service Study may be thought of as primarily a tool to raise revenues. This is, of course, the most common perception of fee payers in industry groups and the public, and revenue enhancement is often the primary goal of local governments that conduct fee studies. However, a quality Cost of Service Study is much more than a revenue tool. This type of cost study can also become a management tool, providing a variety of information and perspectives that can help the City better understand its operations and financial circumstances. The study process and results, along with consultant input, have a variety of other important outcomes, since it can also:

- Calculate specific fee subsidies and overall revenue impacts of current and potential fees;
- Identify new fees, cost recovery strategies, and other revenue opportunities for the City;
- Fairly and appropriately distribute indirect and overhead costs;
- Clearly identify the cost of administrative activities to customer departments and programs;
- Create an enhanced internal understanding of administrative programs and support activities;
- Allow the City to compare its costs with neighboring jurisdictions;
- Quantify productivity and staffing shortages;
- Measure the distribution of staff effort of specific positions to individual tasks and service areas, which can help managers more effectively prioritize work tasks;
- Ensure that the City's fees are consistent with state laws and interpretations;
- Make the City's fees strongly defensible to challenges from the public, special interest groups, City Council, and the courts; and
- Foster a better understanding of workflow and staff involvement in specific services and activities.



The principal goal of the consultant study was to demonstrate and help the City administration understand the full cost of the services provided by the City. In addition, the consultant established a series of additional objectives for the study and the City, including:

- ✓ Establish Objective and Transparent Fee Information
- ✓ Develop Insight and a Rational Basis for Setting Fees
- ✓ Understand Subsidies
- ✓ Balance Revenues
- ✓ Understand the Context and Principles of User Fees
- ✓ Enhance Fairness and Equity
- ✓ Ensure Compliance with State Law

The City can use the study results to better understand its true costs and as the basis for making informed policy decisions regarding the most appropriate charges (fees), if any, to levy against individuals and organizations that require discretionary 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 St. Helena departments and divisions/service areas:

- Building
- Planning
- Public Works Engineering
- Police

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, project management, and calculation of individual service costs (fees) or program cost recovery performance.

The Cost of Service Study focused on the cost of City services, as City staff currently provide them, at existing, known, or reasonably anticipated service and staffing levels. This study was not a “management study” that attempted to identify, evaluate, or quantify potential cost savings opportunities, efficiency and effectiveness improvements, performance or productivity, staffing or organizational structure, process changes, risk mitigation, or other factors that could later influence operating practices and the cost of the services. Although a survey of sample fee levels from other cities is being conducted, the analysis did not seek to compare or contrast the fee service levels, fee structures, quality, or operating practices of St. Helena to other cities. This study also did not address potential economic or social impacts on the community as a whole.



About Wohlford Consulting

The consultant for this study, Chad Wohlford, has produced dozens of cost analysis studies as a consultant over the past 13 years, with 12 years of prior direct government management and analytical service. Before forming *Wohlford Consulting*, Mr. Wohlford was the state director of the cost services practice for a large national consulting corporation. *Wohlford Consulting* is based in Sacramento.

Purpose of the Report

This report serves as a summary presentation of the study results, as well as a general description of the approach and methods the consultant and City staff used to determine the cost of the services. Some issues are presented to give the City a better understanding of the background for the results and the study processes. However, the report is not intended to document all of the issues and discussions involved with the study, nor is it intended to provide persuasive discourse on the relative merits of the tools, techniques, methods, or other approaches used in the study. The main source of detailed information from this study is the series of worksheets and workbooks that contain the source data and calculations that lead to the final results.



LOCAL GOVERNMENT USER FEE ISSUES

User Fees Defined

A *User Fee* is:

A fee or rate charged to an individual or group that receives a *private benefit* from services provided by the City.

The defining principle behind a user fee is the nature of the *individual* or *private* benefit that results from the service for which the fee is charged. With the inflexibility and categorical requirements of many funding sources, “taxes” (as embodied by the General Fund) are generally levied and used to pay for services that benefit the public as a whole (i.e., community benefit). Of course, a number of “gray areas” exist to complicate the specific categorization of charges, since many services that appear to benefit a single group may have secondary benefits to others. It is the prerogative of the City Council or other governing body to determine the final fee levels that reflect the local policies and intent regarding cost recovery and subsidies.

A type of local government fee that is similar in nature, but otherwise separated from, user fees is utility rates. Utility rates seek to recover for the usage of a particular commodity provided by the government agency, such as water or sewage treatment. In contrast, the traditional user fees addressed in this study relate to services for which employee time is the most prominent feature of the service and regulatory approval is the normal product of the transaction.

Another common type of fees in local government is Development Impact Fees (DIF or AB 1600 Fees). These fees are often incorrectly lumped together or confused with user fees, since DIF’s are authorized by some of the same state statutes and also relate to development services. However, impact fees are intended to recover the cost for additional infrastructure that becomes necessary due to new development. The fees collected for development impacts can only be used for capital projects—not ongoing operations. User fees are generally intended to fund the ongoing operations of the departments that provide the services.

Background

As part of an overall funding strategy, local government has become more and more reliant upon user fees to fund programs and services that provide limited or no direct benefit to the community as a whole. With rising demands for services and restrictions on most other funding sources, cities have increased scrutiny of subsidies provided by the General Fund to other funds and to service recipients that reap the lion’s share of the benefits. To the extent that the government uses general tax monies (General Fund) to provide an individual with a private benefit and not require the individual to pay the cost of the service (and, therefore, receive a subsidy), the government is unable to use the resources to provide a benefit to the community as a whole. In effect, then, the government is using community funds to pay for a private benefit.



Unlike most revenue sources, cities have tremendous control over the amount of user fee revenue they charge to recover costs or the subsidies they can institute.

Impetus for User Fees and Increased Scrutiny

Prior to Proposition 13, California cities were not as 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 ushered in 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 any efforts to raise local government taxes, cities have little control and very few successful options for new revenues. (Note: California's most recent fee-related initiative, 2010's Proposition 26, does not impact any of the fees or services addressed in this study.)

To compound the revenue problems faced by local government, 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 government. The “ERAF” take-away of property taxes and the reduction of Vehicle License Fees severely reduced local tax revenues.

Cities (and counties) faced significant funding troubles in the face of rising and uncontrollable costs, increased citizen demands, and continued imposition of state mandates. The flexibility of local government budgets to address their own priorities was hampered by categorical grants, earmarked funds, mandates, maintenance of effort requirements, and funding match requirements. As expected, cities and counties sought relief.

To cope with the funding shortages, local government was forced to enact service reductions, seek reimbursement from the state for more and more mandated services (SB 90 Mandated Cost Reimbursement), and impose a wider range and higher levels of user fees and impact fees. In turn, to placate local government and transfer some control and responsibility, the state delegated more authority to charge user fees. The state also codified limitations to user fee levels and administration and put more of the responsibility and liability for user fees to the local level.

With greater need and authority to charge fees, local governments took to the concept early and with gusto. After a series of real and/or perceived abuses, a focused and influential user fee backlash occurred in the mid-1990's that required further clarification and limitation of user fee practices. Special interest groups (led by the building industry) challenged the fees in a number of cities and counties, resulting in a series of lawsuits, special studies, and formal opinions from the California Attorney General (1995) and Legislative Counsel of California (1997).



The end result of all of these user fee actions is an environment of significant scrutiny of any and all fee actions. Local government has been forced to pay greater attention to the methods and bases for new fees, since they can be readily challenged. The focus of fee-setting decisions has shifted from the revenue needs to the actual cost of the services provided. “Pay to Play” principles have become more prominent as a way to ensure equity and fairness for all citizens. In addition, the issue of subsidies has come to the forefront, since it has become less tolerable to use general taxpayer funds to subsidize the private activities and profits of developers (for example) and other individual beneficiaries of city services—at the expense of more public safety and social services.

Basic User Fee Principles

The definition of a user fee, the evolved environment for their existence and administration, and general public administration concepts all affect a Cost of Service Study. Wohlford Consulting considered a variety of related principles to assist the City of St. Helena in the determination of user fee structures, service costs, and implementation. Under these principles, User Fees should be:

- Based on the Cost of Services:
 - ✓ Not arbitrary
 - ✓ Not unintentionally subsidized
 - ✓ Not unfairly subsidized
- Fair and Equitable
- Consistent with City Goals / Objectives
- Compliant with State Law
- Dynamic (for updates & anomalies)

For most of the development-related user fees, state law establishes that “...fees may not exceed the estimated reasonable cost of providing the service for which the fee is charged...” (Government Code §66014). This admonition is the overriding principle in this Cost of Service Study, overriding all other issues. The costs calculated in the study represent the maximum estimated reasonable full cost for each service and, therefore, the maximum fee the City should charge for its non-discretionary services.



PROJECT APPROACH AND METHODOLOGY

Conceptual Approach

The basic concept of a Cost of Service Study is to determine the *full cost* of each service provided by the City for which the City charges a user fee. The full cost may not necessarily become the City's fee, but it serves as the objective basis from which the City leaders can make informed decisions regarding the final fee level.

In order to determine the full cost for each fee service and provide a basis for the City to establish full cost recovery, if so desired, the cost analysis incorporates the following "full cost" components:

- Direct Salaries & Benefits
- Services and Supplies
- Indirect Activities
- Supervision and Support
- Cross-Department Support
- Department Administration
- Citywide Administration (Cost Allocation Plan)
- Facility Use
- Capital (annualized)
- Anticipated Growth

One of the critical methods to ensure full cost recovery rates was to establish annual productive (or "billable") hours for staff. The study reduced the full-time annual hours (2,080) by the non-billable hours, such as holiday, vacation, sick leave, and the like. The typical number of productive hours for the average full-time employee is approximately 1,400 hours per year, but this figure might normally range from 1,200 to 1,500, depending on the type of position. By using only the actual number of productive hours per employee, the study ensures that hourly rates and the resultant costs reflected the levels necessary to recover the full cost of services in a particular year given the real availability of staff to provide direct services.

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 and time estimates indicates reliance upon estimates for some data. In other areas, we used actual known figures that exceed the standard. The key to the defensibility of the study, therefore, was a dedication to the reasonableness of the data and results. The ubiquitous quality control steps ensured that the study satisfied the reasonableness standard. The study did not utilize any arbitrary data or other information that could not satisfy the estimated/reasonable standard.



Whenever it was possible to establish reasonably consistent time/workload standards for individual fees, we developed the cost of the service as a “flat” or “fixed” fee. In addition to providing consistent cost information, this approach is the most common method for developing the full cost of City services. The alternative is to track actual staff time for every staff member for every service, which creates an administrative burden and, in the case where the City may choose to charge fees, leaves the City and the fee payer unable to predict the final cost of the fee. However, the alternate “time and materials” approach is superior when the fee activity varies widely between occurrences and would cause fixed fees to be unfair and unreasonable in a significant number of cases. For St. Helena’s study, we established some fees as variable time and materials fees wherever necessary (primarily in Planning).

The cost figures used as the basis for the study were from the City of St. Helena’s FY 2009/10 final approved budget.

Summary Steps of the Study

The methodology to evaluate most User Fee levels is deceptively simple in concept. We employed a “unit cost build-up” approach to determine the cost of individual services. This approach used the following factors:

- Staff Time to Complete Activities and Services
- Direct Cost of Individual Staff Positions (converted to productive hourly rates)
- Rational Distribution of Overhead and Support

By multiplying the first two factors (# of hours by hourly rate), we identified the direct cost for each service. By distributing the remaining indirect/overhead costs, we established the full cost. The following list provides a summary of the study process steps:

Fee Study Process Outline

1. Establish the inventory of fee services (current and potential)
 2. Identify the staff positions that work on each fee service
 3. Calculate the direct productive hourly rate for each position
 4. Determine the time necessary for each position to perform fee tasks
 5. Calculate the direct cost of the staff time for each fee
 6. Distribute indirect and overhead costs to each fee
 7. Sub-allocate supporting activities to fee services
 8. Perform quality control processes (constant)
 9. Calculate revenue impacts
 10. Perform the “gap analysis” (unit and total subsidies)
 11. Perform review processes
 12. Document and present results
-

As with any significant enterprise, “the devil is in the details” of a Cost of Service Study. Each of these steps is a significant undertaking with many subtasks, iterations, review, and quality control requirements.



The following table illustrates the methodology using hypothetical information in a simplified format:

Simplified Unit Cost Calculation

Service ("Fee" or Program) / Activity	Time to Complete 1 Activity (hours)	X	Productive Hourly Rate	=	Full Cost (per Unit of Fee Activity)	X	Annual Volume of Activity	=	Annual Cost or Potential Annual Revenue
FEE #1:							10		
Intake	0.5		\$ 100		\$ 50		10		\$ 500
Plan Check	1		\$ 100		\$ 100		10		\$ 1,000
Inspection	2		\$ 100		\$ 200		10		\$ 2,000
Filing	0.5		\$ 100		\$ 50		10		\$ 500
Salaries & Benefits Total:	4		\$ 100		\$ 400		10		\$ 4,000
Indirect Costs					\$ 50		10		\$ 500
TOTAL COST					\$ 450		10		\$ 4,500

The above table indicates that Fee #1 takes staff a total of four hours to complete the necessary services, so at \$100 per hour, the direct staff cost is \$400 per unit. The addition of \$50 for indirect and overhead costs brings the total unit cost to \$450. With 10 units a year, the total annual cost for the service is \$4,500.

It is important to note that this simple example indicates only a single position at four hours time consumed per unit. The actual time analysis is much more detailed, and includes individual time estimates for each employee that works on each service for which the City charges a fee.

By multiplying the unit costs by the annual number of activities (how many fees are charged in a year), we are able to estimate the total annual cost of the fee-related activities. By using the same annual activity volumes and multiplying them by the current fees, we are able to establish the potential revenue from current fees. The difference between the two figures is the actual cost-current fee "gap." If the current fees are greater than the actual cost, the gap is an over collection or profit. If the full cost is greater than the current fees, the gap represents a subsidy. The following table illustrates this gap analysis:



Simplified Annual Subsidy/Gap Analysis

Fee	Annual Volume of Activity	X	Current Fee	=	Annual Revenue @ Current Fee	-	Annual Revenue @ Full Cost	=	Current Annual (Subsidy) / Surplus
Fee #1	10		\$ 100		\$ 1,000		\$ 4,500		\$ (3,500)
Fee #2	15		\$ 75		\$ 1,125		\$ 2,000		\$ (875)
Fee #3	20		\$ 50		\$ 1,000		\$ 500		\$ 500
Fee #4	25		\$ 25		\$ 625		\$ 100		\$ 525
Total:					\$ 3,750		\$ 7,100		\$ (3,350)

The above table indicates that Fee #1 is currently subsidized \$3,500 per year, while the City is charging fee payers \$500 more per year than the associated cost for the service represented by Fee #3.

Alternate Methodology for the Human Services and Recreation Department

The standard unit cost approach used in St. Helena’s Cost of Service Study relies upon the detailed analysis of specific time estimates, salaries and benefits, expenditures, overhead costs, and activity volumes. For most recreation and human services-type programs, the underlying data are not available or vary widely, leaving the unit cost build-up approach impractical. In addition, market factors and policy concerns (as opposed to actual costs) tend to influence recreation fee levels more than other types of services. With these general constraints, and in order to maximize the utility of this analysis, Wohlford Consulting employed a different methodology for recreation and facility use fee calculations.

For the programs and services in the St. Helena Human Services and Recreation Department, we utilized a cost-revenue analysis approach that established the cost recovery performance of the department at various sub-levels (e.g., divisions, programs). For the first step, we calculated the full cost of each program, using staff time estimates and full costs. In the second step, we compared representative annual revenues to the full costs to establish the percent of cost recovery for each program. By developing results at this level, we identified program-wide potential fee changes that the department can use to address the cost-recovery goals of the department.



Basic Assumptions and Standards

The study relied upon a series of underlying assumptions and basic considerations to achieve the results. These issues are described below:

Time

Estimates: One of the principal building blocks of this cost analysis was the estimates of time provided by City staff to represent their workload related to each fee service and/or subordinate activity. The use of staff-provided time estimates was necessary in the absence of actual time data, such as the kind that could be developed through a long-term time and motion study or other more formal methods. If conscientiously considered by qualified staff, time estimates should satisfy the requirement that a non-discretionary fee must not exceed the "...estimated reasonable cost of providing the service for which the fee is charged..." (GC 66014 a). In this case, the departments provided time estimates that represent the normal course of action for each fee service, as determined through the experience of the department staff, who are the preeminent experts of their services in St. Helena. This approach is "industry standard" for cost of service and user fee analysis.

Service Level

Assumptions: The entire analysis was based upon the current City organization and business practices. The study assumed continued consistency in the time consumption for each service, as well as future staffing, quality, productivity, efficiency, and all other qualitative and quantitative standards.

The entire analysis was also based upon the service level determined by the Department to be the minimum professional standard. As a result, in some cases, the time estimates may represent a higher level of service than that of the current Department organization and business practices. The study assumed consistency in the future time consumption for each service, as well as future staffing, quality, productivity, efficiency, and all other qualitative and quantitative standards.

Consistent

Workload: Most of the service costs in this study were developed as "flat" or fixed fees. Under this approach, we calculated the cost of the services after assuming that all services for a specific fee will require the same workload (time), regardless of the characteristics of the particular fee activity or the applicants. As directed, department staff provided time estimates that reflected the "typical" level of effort required for a particular fee activity. This flat fee approach ignores the variance in time that may exist from applicant to applicant, due to qualitative or other differences in the applicants themselves or their submitted materials. The overall efficacy of this approach relies upon the assumption that the variances will "average out" over the course of time, resulting in a consistent and reasonably fair fee for all.



Subsidy: A “subsidy” exists when the cost of a particular service is greater than the fee charged and recovered for that service. In some cases, one fee payer may subsidize another, if the individual fees are not priced to recover the individual costs of the services. In these instances, there is a basic imbalance and/or unfairness between fee payers built into the system. On a larger scale, the overall cost of services is very real and must be borne by one or more City funding sources, so the concept of a subsidy is not just theoretical. In local government, subsidies are normally covered by General Fund revenues, since most other funding sources are limited in what they can be used to fund. This reliance upon General Fund revenues to fund private-benefit services, such as building inspections, creates some criticism, since it reduces the availability of those revenues for other public benefit services, such as public safety. However, subsidies can also reflect positive public policy goals, since they can be used to encourage or reward certain desired activities.

This Cost of Service Study identified the current levels of subsidy for individual fee activities, as well as the departments as a whole. The purpose of the subsidy (gap) analysis was simply to inform the City regarding current subsidy levels and give City leaders information to help them make informed fee-setting and policy decisions.

Costs vs. Fees: The appendices and some supporting materials to this study reference “fees” in titles and descriptions. In the context of the full cost analysis, the terms “cost” and “fees” are interchangeable. The full cost of a service serves as the potential fee until the City has an opportunity to review the results and establish new fee levels for implementation. This study does not presume to establish City fees, since the decisions about fee levels are the purview of the City Council and require additional information (community response, economic impacts, etc.) that was not evaluated as part of this study.



Quality Control

A cost analysis study is a “GIGO”^{*} process. All study components are interrelated, so bad data at any step in the process will cause the ultimate results to be flawed. To avoid accuracy problems and other quality flaws, the study incorporated a rigorous quality control process with checks at every critical step in the study process.

The quality control measures ensure that the study covered all of the issues, appropriately accounted for positions and resources in the models, and factored all other data fairly and accurately in the study. The elements of the quality control process used for the User Fee calculations include:

Quality Control Steps / Initiatives

- ✓ Involvement of knowledgeable City staff and managers
- ✓ Clear instructions and guidance to City staff and managers
- ✓ Process checklists
- ✓ Reasonableness tests and validation
- ✓ Normalcy/expectation ranges (data inputs and results)
- ✓ Challenge and questioning
- ✓ Utilization of staff hours
- ✓ FTE balancing
- ✓ Internal and external reviews
- ✓ Cross-checking

* Garbage in, garbage out (bad inputs equal bad outputs)



FINDINGS AND RESULTS

Summary

In a cost of service (user fee) analysis, the principal output and findings are simply the full cost figures for the fee activities. City staff will separately evaluate and present “recommended fee levels” for consideration by the City Council. The appendices exhibit these unit fees individually by department. However, in order to put the results in context, the consultant extrapolated the unit fees into a one-year period, which indicates the potential revenue impacts to the City and individual departments.

The current cost of City fee activities included in this study is approximately \$2.4 million annually. With the current fee levels charged by the City, the potential annual revenue (assuming a consistent activity level) without any changes is \$570,000, which represents a current General Fund subsidy of approximately \$1.8 million and a cost-recovery ratio of 24% overall. In other words, if the City set fee levels at the full cost of each service, (100% cost-recovery) the City could collect \$1.8 million in additional annual revenue from fee activities.

The reality of the local government fee environment, however, is that significant increases to achieve 100% cost recovery are often not feasible, desirable, or appropriate. For example, the Police results include approximately \$756,000 in costs (potential revenue) for crime reports fees. It would be unique and problematic for St. Helena to charge the full cost for writing and producing the crime reports, so the fee is likely to remain closer to the current level of \$15 than to the full cost of almost \$2,000 per report (including officer time).

In recognition of this general environment in St. Helena, City staff will develop a series of recommended fees that will likely result in less than full cost recovery. The annual amount of revenue from the recommended fees and the actual cost-recovery ratio will not be known until City staff prepares their analysis and recommendations to the City Council.

The following table illustrates these results for each department/division included in the study:

Summary Results for All Departments

Department / Division	FULL COST: Annual Cost of Fee-Related Services	CURRENT REVENUE: Projected (annual) @ Current Fees	CURRENT SURPLUS / (SUBSIDY): (Full Cost - Current)	CURRENT COST RECOVERY RATE (Current / Full Cost)
Building	\$ 388,000	\$ 224,000	\$ (164,000)	58%
Planning	\$ 489,000	\$ 277,000	\$ (212,000)	57%
Engineering	\$ 237,000	\$ 30,000	\$ (207,000)	13%
Police	\$ 1,251,000	\$ 39,000	\$ (1,212,000)	3%
TOTALS:	\$ 2,365,000	\$ 570,000	\$ (1,795,000)	24%



It should be noted that the “full cost” figures presented in the table reflect only the total annual cost of the *fee-related activities*. Each department and division also has a number of non-fee activities that are not included in this table. Therefore, the table’s focused cost figures will not match any budgets or other financial documents that include every component of the departments and divisions.

As the table shows, all four of the departments/divisions have a significant current annual subsidy. Without fee increases, the General Fund will continue to offset the cost versus fee revenue gap by approximately \$1.8 million annually. Again, this figure includes some potentially unlikely revenues, such as Police crime report fees. A more realistic potential revenue figure would be \$1.0 million annually.

The appendices to this report contain the unit cost and department/division summary results from the Cost of Service Study. To achieve these results, the consultant prepared and utilized a variety of worksheets and workbooks to document and calculate the full costs of each service. Printouts and electronic files of these materials comprise the background documentation of the study and were provided separately to the City’s Finance Director.

Definition of Results

The “results” of this study shown in the appendices and in this report reflect the full cost of the fee-related services provided by the City. The study results are not the “fees” that the City will charge. The City Council has the authority and responsibility to set the fee levels following receipt of staff recommendations, public meetings, and deliberations, which will occur after the conclusion of this study.

Potential Cost Increases from Prior Studies

This cost analysis identified significant gaps (subsidies) between the full cost of individual services (as calculated in the study) and the current fees for almost all fees in the study. This finding may surprise those who assume that the City is already charging full cost for its services.

The City of St. Helena has not completed a comprehensive fee analysis in many years. Even if the City established user fees at 100% of full cost identified in a previous study, and regularly applied an inflation factor, there are a variety of reasons why the cost calculations from this study would identify significant gaps between the current fees and the full cost. Since this study did not attempt to evaluate and quantify the specific factors that caused the major increases, the reasons for significant cost or potential fee increases are not certain, but common variables include:

- Increases in City costs that exceed inflationary factors (e.g., CPI), such as:
 - employee salaries (COLA’s, step increases)
 - employee benefits (PERS, healthcare)
 - services and supplies (electricity, fuel, insurance)
 - citywide overhead costs (Cost Allocation Plan results)



- Current fees may not have been previously set at full cost (policy decisions)
- Increases in per-unit workload (i.e., time required to complete tasks), due to the implementation of new codes and regulations that add complexity and additional required checks and services to tasks.
- Increases in per-unit workload (i.e., time required to complete tasks), due to improvements in service levels and staff effort.
- Inclusion of new costs not in existence or identified in the previous study, such as:
 - Other Post Employment Benefits (OPEB – retiree medical care costs)
 - internal administrative and supervision costs (department and division overhead)
 - annualized capital or asset replacement costs
 - cross-department support costs
 - support functions authorized to be included in user fees (e.g., code enforcement costs in building and planning fees; general plan update costs)
- Changes in technology and/or business processes
- Improved analytical methodologies with enhanced rigor and comprehensiveness
- Improved recognition of the role and treatment of productive / billable hours factors (direct vs. indirect work hours)
- Potential decreases due to expenditure reductions

Considerations Concerning Recommended Fees

If the City’s overriding goal of this study was to maximize revenues from user fees, Wohlford Consulting would recommend setting user fees at 100% of the full cost identified in the study, with few exceptions. This recommendation would be intended to maximize potential revenue and reduce the burden on external funding sources, since revenue enhancement is the predominant goal expressed by cities and counties. This position also reflects the philosophy that fee payers should pay their fair share for the services they consume from the city for their private benefit (i.e., no subsidies).

However, we understand that 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 department goals, City Council priorities, policy initiatives, past experience, implementation issues, community expectations, and other internal and external factors may influence staff recommendations and City Council decisions. (See the “Fee Setting Considerations” section of this report for more discussion of these potential factors.) In this case, the City indicated that revenue enhancement was not a primary goal of this study.

In recognition of these other issues, department staff will work to develop “recommended” fees that address the current needs and concerns of the individual departments. We anticipate that the City Council may provide further direction to staff regarding acceptable fee levels. In the meantime, *the revenue results shown in the study results are based upon the full cost calculated in this study*, and do not reflect any “recommendations” provided by Wohlford Consulting.



Limitations for Use of Revenue Results

The annual cost and revenue results are based upon an estimated annual volume of activity. The purpose of these total figures is to provide a sense of scale that puts the subsidies and other results in context, in order to maximize the City’s ability to make informed fee-setting decisions. However, these figures are not perfect, since a number of variables could alter the final revenue totals. These variables could include:

- Fees set at less than full cost
- Increased or decreased activity from assumed levels
- Change in the “mix” of services and fees
- Timing of the implementation of the fees and revenue collection
- Service activities and fee collections that cross multiple fiscal years
- Project tasks (activity volume count) and fee collection occur in different years

This study calculates and presents the potential revenue figures and annual costs only to provide a basis for comparison of current fee levels to full cost (as well as a basis for staff to establish recommended fees). Since the variable factors are entirely unknown (to the consultant or to the City), we caution the City against assuming that these annualized figures are reliable into the future, so the revenues should not be considered valid projections for critical planning or any other specific purpose where accuracy is essential.

Results for Building

FEE CATEGORY	FULL COST: Annual Cost of Fee-Related Services	CURRENT REVENUE: Projected (annual) @ Current Fees	SURPLUS / (SUBSIDY) (Current Revenue – Full Cost)	COST RECOVERY RATE (Current / Full Cost)
New Construction	\$ 258,000	\$ 162,000	(\$ 96,000)	63%
Miscellaneous	\$ 130,000	\$ 62,000	(\$ 68,000)	48%
Total:	\$ 388,000	\$ 224,000	(\$ 164,000)	58%

Summary

The Planning and Building Department (Building Division), the department’s building services contractor, and the consultant worked together to convert the City’s current system of valuation-based fees to cost-based fees. This enhanced analytical approach is consistent with industry trends for Building fees and is intended to improve accuracy and defensibility of the study and to ensure compliance with state law.

The contracted Building Official and the consultant worked together to develop results based upon the calculated cost of providing the permitting, plan check, inspection, and other fee-related services. These calculations involved a unit cost build-up approach, whereby we calculated the cost of each unit of service (e.g., plan check and/or inspection process) using staff time and productive hourly rates. To develop the annual subsidy or



surplus figures, we multiplied the unit costs and current unit fees by the anticipated annual volume of each.

The cost analysis of the Building Division revealed an overall annual *subsidy* in the Building Division of approximately \$164,000 for fee-related activities, with an overall cost-recovery rate of 58 %. (Note: Non-fee activities were included in the analysis to ensure proper distribution of all costs, but are excluded from the summary figures presented in this report.)

As a basic finding, our cost analysis also indicated that the staff hourly rates currently applied by the Building Division are all less than the full cost of providing a productive hour of each position's time— 32 % less on average. However, since the division does not currently base its building fees on the staff hourly rates, this difference has little direct impact on the cost-recovery performance of most individual building fees themselves. However, in instances where the Department relies upon hourly rates for exceptional or non-standard services, these rates are critical for cost-recovery.

The cost analysis also revealed that 76% (160 out of 210) of the current fees for New Construction (plan check and inspection combined) are less than the full cost of providing the services, thus providing a subsidy to fee payers. The remaining fees (24 %) are currently set equal to or higher than full cost, resulting in an annual surplus of revenue for those individual fees. In other words, if the City elects to set all fees to recover full cost (and no more), some of the current fees would increase and others would be reduced. Overall, since the annual volume of new construction permit activity applies more heavily to those fees that are currently under-charged, the City would experience an overall increase in annual revenue in New Construction fees by \$ 96,000.

The pattern of over- and under-charging for individual fees experienced by the City of St. Helena is almost universal for building studies that facilitate the conversion from a valuation-based methodology to a cost-based methodology. Wohlford Consulting normally finds that New Construction fees under-recover the cost of services for smaller project sizes and over-recover for larger project sizes—particularly at the extremes of the range. The existence of an overall subsidy or surplus in New Construction fees depends on the mix of projects among sizes, but it most commonly results in an overall subsidy or potential increase in revenues if fees are set at full cost for all project types and sizes. This latter result is evident in the St. Helena Building analysis.

Additionally, the vast majority (91% or 169/185) of fees in the Miscellaneous fee categories are currently under-charged. The annual volumes for those categories apply sufficiently to the under-charged fees to create potential new revenues of \$ 68,000 at full-cost-recovery fee levels. The net effect of all of the categories combined (New Construction and Miscellaneous fees) is a potential increase of \$164,000 at the full-cost-recovery fee levels.

Regardless of the current subsidy or surplus situation, adoption of the cost results and fee structure utilized for this study will enable the City to set fees based upon the full cost of



the services provided by City staff, rather than on the value of projects submitted by customers.

To the extent that the City increases its fees to the full cost levels, the Department’s revenue from building permits could increase by the amount described. However, it is important to note that the permit activity experienced by the department will have the greatest impact on the final revenues resulting from any fee changes. Regardless of fee levels, the annual volume of fees (permits) will principally drive the revenues. This study assumes an abatement of the decline in annual volume from previous years, which reflects a general assumption of the end of the downward trend in the construction industry. The potential for additional revenue is based on a consistent comparison between the current fees and the full cost fees *at the same volume levels*. If the trend of declining workload continues, the City would experience an overall drop in revenues that is unconnected to the results of this study.

Appendix 1 contains the detailed results for the Building Division.

Results for Planning

FULL COST: Annual Cost of Fee-Related Services	CURRENT REVENUE: Projected (annual) @ Current Fees	CURRENT SURPLUS / (SUBSIDY): (Full Cost - Current)	CURRENT COST RECOVERY RATE (Current / Full Cost)
\$ 489,000	\$ 277,000	\$ (212,000)	57%

Summary

The Planning fees consist of a mix of flat (fixed) fees and time and materials fees (variable @ staff hourly rates with an initial deposit). For those fees where the staff could identify a typical or standard project, with only slight variability of staff effort (i.e., cost) between projects, we established fixed costs. In contrast, services where significant variability of staff effort exists between projects were designated as time and materials fees. For the time and materials fees, we used the calculated staff hourly rates to establish the “cost” of a typical project, which can serve as the base deposit.

The cost analysis revealed that all (100%) current fees in the Planning Division are less than the full cost for the fee-related services. The hourly rates for every position are currently set lower than the full cost recovery rates—an average of 39 % less. As a result, the current fee structure provides an annual subsidy of over \$212,000 to the fee payers and an overall cost-recovery rate of 57%. One potential uncertainty in these general figures is that the actual gap may be mitigated by greater cost recovery through deposit-based fees that exceed the average deposits and fees included in the cost analysis.

It should also be noted that the Planning activities considered in this analysis include services that the City currently provides for free or at low cost, such as appeals. If the



City maintains its current cost-recovery practices for these services (i.e., no fees, partial subsidy), the potential revenues will be less than indicated by the results.

Appendix 2 contains the detailed results for the Planning Division.

Results for Engineering

FULL COST: Annual Cost of Fee-Related Services	CURRENT REVENUE: Projected (annual) @ Current Fees	CURRENT SURPLUS / (SUBSIDY): (Full Cost - Current)	CURRENT COST RECOVERY RATE (Current / Full Cost)
\$ 237,000	\$ 30,000	\$ (207,000)	13%

Summary

The cost analysis for Engineering demonstrated that almost all (62 out of 63) of the Engineering current fees are set at less than the full cost of providing the services. In some cases, the Department is not current charging for services it provides, such as Grading Inspections. Overall, the department has a 13% cost-recovery rate and a subsidy of \$207,000. The hourly rates for all positions are currently set lower than the full cost recovery rates—an average of 48 % less.

It should be noted that Engineering staff contribute approximately \$60,000 to the building permit process. The associated cost and potential revenue is included in the Building fees, so a larger percentage of Engineering costs are recovered than indicated by the Engineering-only results.

Appendix 3 contains the detailed results for the Engineering Department analysis.

Results for Police

FULL COST: Annual Cost of Fee-Related Services	CURRENT REVENUE: Projected (annual) @ Current Fees	CURRENT SURPLUS / (SUBSIDY): (Full Cost - Current)	CURRENT COST RECOVERY RATE (Current / Full Cost)
\$ 1,251,000	\$ 39,000	\$ (1,212,000)	3%

Summary

The cost analysis of the Police Department revealed an overall annual subsidy of approximately \$ 1,212,000 for fee-related activities. The overall picture is comprised primarily of individual fees that are currently set below full cost recovery (94% of Police fees), with only two that are currently set at a level to over-recover full cost. These two over-recovering fees represent activities that the department no longer provides. The over-recovered fees represent no annual volume, so they have no effect on the overall



subsidy or annual revenues. The current staff hourly rates charged by the department are all less than the full cost of providing a productive hour of each position's time— 55% less on average.

Normally, the “subsidy” identified for a department represents a potential annual increase in revenue if the department sets fees to recover full cost. However, the potential revenue figures for the Police Department are somewhat unrealistic, as they include two high-volume fees that are unlikely to be set at 100% cost recovery, so the revenue will not be realized. The Police results include approximately \$756,000 in costs (potential revenue) for Crime Reports Fees. It would be unique and problematic for St. Helena to charge the full cost for writing and producing the crime reports, so the fee is likely to remain closer to the current level of \$15 than to the full cost of almost \$2,000 per report (including officer time). Consequently, the \$746,000 potential revenue increase from setting fees at 100% of cost is not realistic. In addition, the Traffic Accident Report Fee is currently \$14, but the full cost is nearer to \$1,100, so the annual subsidy is approximately \$184,000, but this revenue is not likely to be realized either. Consequently, the likely revenue increase figure for the Police Department is far closer to \$282,000 annually than the full cost figure of \$1.2 million.

The Police Department study focused on administrative police fees. It is important to note that the Police Department's fee activities represent only a small portion of its overall costs. We included non-fee activities (e.g., patrol and investigations) in the analysis to ensure proper distribution of all costs, but we excluded these activities (and related cost results) from the summary figures presented in this report. We excluded the non-fee costs from the summary results, because there is no *user fee* revenue associated with these programs, so they will be unaffected by any changes in the fees evaluated in this study.

Appendix 4 contains the detailed results for the Police Department analysis.

Other Beneficial Study Outcomes for the City

Although it was the primary focus of the study, the cost analysis itself was not the only part of this Cost of Service Study that benefits the City. A series of secondary outcomes and benefits resulted from the steps of the processes used in the study, the analysis of data, and the myriad of discussions between the consultant and City staff.

Since these secondary outcomes were not the focus of the Cost of Service Study scope of services, the descriptions presented below are not intended to fully explain and document all of the elements and benefits of these outcomes. Instead, the intent of these descriptions is simply to remind the City of their existence and to encourage follow-up in some cases.

Orientation and Training

The long-term success of the project is affected by the ability of City staff to continue to understand, use, and explain the study methodologies and results after the consultant is



gone. Consequently, as part of the study process, staff spent a considerable amount of time working with the consultant to learn the conceptual and practical elements of the data collection, analysis, and calculations. This informal training process not only ensures the future success of the project, but it also facilitated effective data collection and the City's internal review of the results.

Management Information

In addition to the cost of service information that comes out of a Cost of Service Study, the processes of data collection, analysis, and validation produce beneficial management information. The background documentation and fee models, as well as the discussions with the consultant, highlighted some information that would be beneficial for interested department managers who may wish to pursue additional in-house analysis. Department managers have access to the auxiliary information developed and documented during the study, including current and potential:

- Utilization of Time and Staff (productivity and staffing needs)
- Revenue Impacts (potential new revenue)
- Distribution of Staff Effort across Services (who does what and for how long)
- Total Time for Each Service (workload impacts)
- General Staff Productivity (direct vs. indirect activities)

Intangibles

During the course of this study, the consultant provided City representatives with experience-based advice intended to help the City best achieve its current and future fee objectives. Staff and the consultant discussed implementation strategies and alternatives, future steps, common questions and complaints, public policy considerations, economic considerations, legal considerations, how to address criticism and support the study, other analysis needed, and update techniques. These discussions and the other contributions from the consultant do not necessarily appear in any of the formal documentation, such as this report. Instead, this work was manifest in dozens of telephone conversation, emails, and meeting discussions.



OTHER ISSUES AND INFORMATION

Fee Setting Considerations

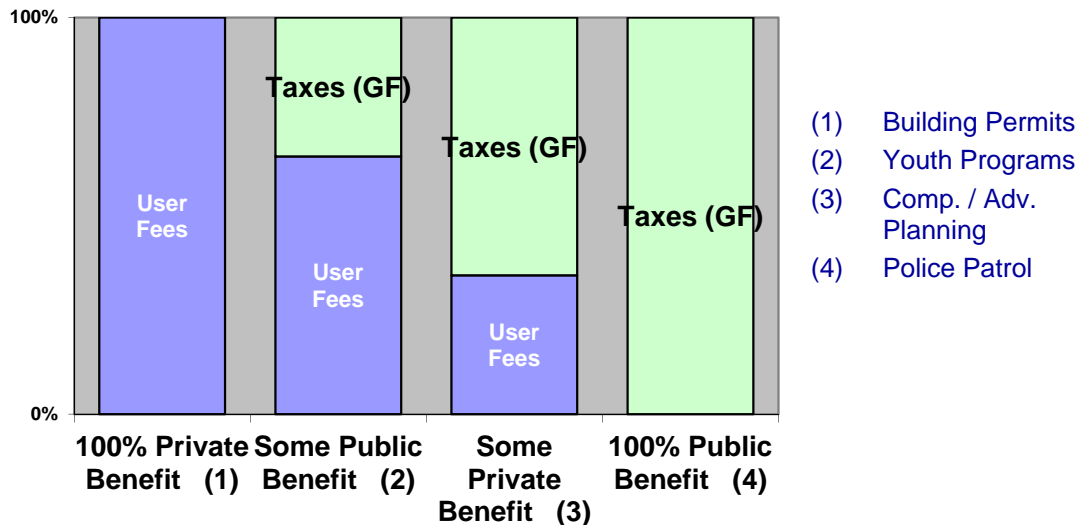
The principal goal of this study was to identify the cost of City services, in order to provide information to help the City make informed decisions regarding the actual fee levels and charges. The responsibility to determine the final fee levels is a complicated and daunting task. City staff must consider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

City staff will 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 “grey areas” exist in which to exercise administrative and political discretion. To assist the City’s deliberations, *Wohlford Consulting* offers the following general considerations:

Subsidization

Recalling the definition of a user fee helps guide decisions regarding subsidization. The general principle is that individuals or groups that receive a purely private benefit should pay 100% of the full cost of the services. In contrast, services that provide a purely public benefit should be funded entirely by tax dollars. Unfortunately for the decision-makers, a large number of services fall into the range between these two extremes. The following graphic illustrates the potential decision basis:

Source of Service Funding





Further complicating the decision, critics 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. The City should 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 (e.g., solar power permits) 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 the most appropriate and legitimate thing to do, such as to allow citizens to rightfully access services (such as appeals) without burdensome costs.

Regardless of the intent, it is important for City leaders and the public to understand that the 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.

Consistency with City Public Policy and Objectives

User fees are part of the fabric of City administration. The fee levels and policies should be consistent with other established policy objectives, strategies, and statements. If the City espouses cost recovery and fairness, fees should reflect those standards by minimizing subsidies. If the City has stated a desire, for example, to encourage low-income housing, the fee structure should make allowances to encourage this type of development. In summary, the existing policy stances should influence the fee decisions.

Fairness and Equity

The fees should be fair and equitable to all fee payers. Some fee payers should not pay more than the full cost, in order to subsidize the lower/subsidized fees of others. If the City wants to provide subsidies, the extra funding should come from a general source, such as the General Fund or other distributed revenues, not from other individual fee payers who are already paying their fair share.

Impact on Demand (Elasticity)

Economic principles of elasticity suggest that increased costs for services (higher fees) will eventually depress the demand for the services. Lower fees may create an incentive to purchase 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 entirely unknown, and the monopolistic nature of some City services (citizens can't go elsewhere for lower prices) could also influence demand in unknown ways. The Cost of Service Study did not attempt to evaluate the economic or behavioral impacts of higher fees, but the City should consider the potential impacts of these issues when deciding on fee levels.



Compliance with Legal Standards

By following a “non-profit” ethic and the applicable general standards (e.g., “reasonable cost”) set forth in the Government Code, this cost study identified the full-cost-recovery fee levels that the City can use to establish fees in compliance with both the spirit and letter of established legal standards. (Note: Nothing herein should be construed as legal advice, and the City should consult its own counsel for questions of a legal nature.)

Constituencies Affected

As a public body of elected officials, the City Council may wish to consider various political issues and constituent concerns that could arise from fee changes. For example, the City Council may want to benchmark certain fees to neighboring communities, in order to avoid appearing to be “expensive” or overly generous with subsidies. Also, some fee changes will impact specific constituencies that may attempt to influence decision-making.

Fee Comparison Issues

While a comparison was not part of the *Wohlford Consulting* study, we are pleased to offer some additional information that may help the City better understand some of the issues/limitations of these comparisons to aid with future internal efforts. While a comparison of costs and/or fees with neighboring or similar cities is often an attractive concept to local government when considering fee setting, the City should recognize a number of significant limitations that affect the validity and reliability of comparisons.

Direct comparisons of fee levels across surveyed counties and cities are usually somewhat limited, due to wide differences in fee structures, definitions, and program types. The value of a comparison is to permit the City to develop a sense of its place in the range of fee levels among comparative jurisdictions, and not to establish a clear understanding of their specific cost circumstances. In fact, the comparison results usually do not, in any way, indicate the cost of the services provide by the various jurisdictions. This situation may exist for a variety of reasons, including:

- Many cities have not conducted an actual cost study, so their fees may be based upon historical or other subjective factors unrelated to cost.
- Most cities do not publish their subsidy rates, so their fees may be subsidized (knowingly or unknowingly). Even if they have completed a cost study, there is often no way to know whether cost subsidies exist.
- The services included in fees may be combined in some cities and separated in others, thus making direct comparisons unreliable.
- The methodology used to determine the fees in other cities may be deficient or designed to recover less than full cost.
- Other jurisdictions may have different policy goals and considerations that affect the level of cost they desire to recover.



Even if the studies treated the costs equally, there are a number of additional qualifying factors that would create legitimate and reasonable variances in costs between different cities. These cost factors include:

- Salaries and benefits
- Services and supplies
- Overhead levels (department, division, and administrative)
- Post Employment Benefits (OPEB)
- Leave time (holiday, vacation, sick)
- Other non-direct time (training, meetings, breaks)
- Capital costs (annualized)
- Cross-department costs
- Cost-recovery of associated services (e.g., General Plan update, code enforcement)
- Reserve contributions
- Staff longevity (affects the time necessary to complete tasks)
- Service levels (affect the number of associated tasks and the overall time necessary to complete fee services)
- Efficiency

With the potential for numerous extraneous factors to affect the differences in fee levels between cities, it is important to realize that the value of a fee comparison is generally limited to market-based decision-making. There is very little relevance of current fee levels in other cities to the actual costs and current subsidies in St. Helena.

Cost “Reasonableness”

A common question posed at the conclusion of a Cost of Service Study, particularly when reviewing the results, is whether the data and results are “reasonable.” Although the scope of this study did not include an evaluation of the service levels in the City, the following discussion attempts to address this surprisingly difficult question and a few of the surrounding issues.

In our experience, the notion of “reasonableness” is a function of many different definitions and assumptions. The most basic consideration is whether the reasonableness standard applies to the *cost of the service* or to the *fee charged*--which can be two entirely different issues.

The reasonableness of a fee is largely a policy matter after cost has been established, since each individual’s perspective influences his definition of “reasonableness.” For example, whether a particular fee is considered reasonable certainly depends on if you are the person paying the fee or a disinterested party. Concepts of subsidization are also important to consider—particularly when the potential fee payer is making a personal profit off of the actions of the City (e.g., private developers). Political considerations, jurisdictional comparisons, economic sympathy, desired incentives and disincentives, and historical trends may also play a part in the determination of fee reasonableness.



A Cost of Service Study is initially intended to establish the true cost of providing individual services. In fact, the most common standard for this analysis, primarily applied to property-related fees, as directed by the California Government Code, is that the fees can be no greater than the “estimated reasonable cost” of providing the service for which a fee is charged. Unfortunately, there is no such thing as a “best practice” or specific “reasonableness” definition or standard for providing individual services—and, by extension, knowing the best universal cost level. In our experience with dozens of jurisdictions, the only commonality is difference. Attempts to create a standard through rough statistical analysis of past data from other jurisdictions are problematic, at best, and imply a level of accuracy and meaningfulness that just does not exist. The cost components, service structures, staffing arrangements, services levels, overhead levels, and many other factors vary widely (and legitimately) among even neighboring jurisdictions.

St. Helena’s Cost of Service Study employed quality control measures to ensure that the analysis identified the most accurate and *reasonable* costs for the City’s *current operations*. This level of analysis was sufficient to meet the City’s current stated needs for fee setting.

However, if the City expands its definition of “reasonableness” to include consideration of the most *efficient* and *effective* operational practices, it is important to note that the scope of this Cost of Service Study focused on the current operational costs of City services only and did not delve into issues of service performance or quality. In contrast, a true “best practices” evaluation and determination of cost “reasonableness” based upon an idealized service approach requires a more robust management and operations study. To be successful, this type of study should involve meaningful observations and evaluations of business processes and management practices, operational reviews, comprehensive line staff interviews, concept definition processes, and a wider scope and intensity of investigation and analysis. Anything short of this full analysis would lack credibility, utility, and relevance.

Enhanced Fee Flexibility

The time estimates in this study represent the departments’ best estimates for workload they normally expect to encounter for the types of activities they have experienced in the past. Since unforeseen circumstances and requests are possible, the departments will need some flexibility in their fees to handle new or anomalous situations. In these situations, the departments can identify the additional resource needs and apply the hourly rates established for this study. To facilitate use of these rates, the City Council should grant the authority to charge these supplemental fees, by including them in the approved fee ordinance or resolution.

Implementation Issues

Following the conclusion of the Cost of Service Study and City Council approval of revised fees, the City of St. Helena will be faced with the practical task of implementing the new fees. While the City is responsible for developing a successful project plan for implementation, the information and advice included in the following discussions may help the implementation process and/or give the City some further considerations.



Timing

To ensure more accurate revenue and service expectations, it is important for the City to recognize the realistic limitations to a speedy implementation of new fees.

1. In addition to the mandated noticing and public hearing requirements, the City is prohibited from charging the new development fees until at least 60 days following approval by the City Council (Government Code § 66017).
2. The City may identify the need for additional public hearings/meetings, which would add time for additional noticing and hearing requirements that could also delay full implementation.
3. The City will also be faced with a series of practical and customer service limitations. Fee schedules must be produced and published in the usual places (brochures and handouts, website, staff handbooks). The City's permit systems must be updated to reflect the new fee levels. Staff must be trained on new fee structures and/or procedures in some instances. Fortunately, if planned effectively, City staff can complete many of these administrative tasks while waiting for the legal waiting period to pass.

Permit Systems

The Cost of Service Study did more than calculate the full cost of existing services. In many cases the consultant and department staff reorganized or otherwise modified the existing fee structures. We added new fees, deleted obsolete fees, combined fees, and established entirely new approaches for some. As a result, the City will need to modify the structure and organization of the fees in the permitting systems used by the departments before any new fees go into effect.

Phasing

Due to the length of time since the last fee study, and the low current fees in some departments, many of the City's fees may be subject to dramatic increases. These increases (and the actual costs to provide City services) will likely surprise the public and others who are not generally familiar with the true cost of government services. If the City plans to institute significant fee increases for these services, it may wish to consider "phasing in" the fees over a number of months or years to minimize the impacts to local businesses and citizens and to give them a chance to plan for the fees for future activities.

There are two primary downsides to enacting a phased approach to fee increases. The first issue is the delay of cost recovery, since fees will continue to be subsidized at higher levels until the full cost (or desired cost-recovery goal) fee levels are achieved. The second issue is the potential for additional administrative and/or operational cost resulting from more frequent fee changes than normally conducted by the departments. For some departments, each fee change can result in the need for additional contracted services to modify permit systems, supplemental staff training, reprinting of forms or other documentation, and other additional internal workload.



Public Communication

Our consistent experience is that public and interest group acceptance of new or increased fees can be enhanced through an awareness campaign and direct communication with affected parties. Having the opportunity to review the fees (and perhaps the analysis behind them) builds confidence in the credibility of the analysis and reduces objections significantly. Conversely, last-minute notices cause the community to question the veracity of the fee analysis and City motives behind the apparently rushed approval process.

The public communication needs associated with fee changes vary by department and, perhaps, by the types of fees also. Each department should develop a public notification and communication plan that is appropriate for the types of fees affected, the degree of potential fee changes, and the customer base and others affected by the changes.

Potential Implementation Strategies

As mentioned previously in this report, the *normal* recommendations from Wohlford Consulting include setting fees at 100% of cost and implementing the new fees as soon as possible. This approach usually results in a large number of individual fee increases, a minor number of fee decreases, and a significant overall increase in annual revenue. This study would achieve identical results, if St. Helena chose to implement all fees at 100% cost-recovery.

These standard recommendations reflect the intent to minimize subsidies and maximize cost recovery by beginning to collect the desired revenue sooner. However, a realistic understanding of the current economic conditions, and the City's desire to attain community support, encourages the consideration of alternative fee implementation approaches and timing. We recognize that the precipitous decline in development activity, enhanced political desire to spur economic recovery through development, and anticipated criticism and extraordinary resistance to fee increases, may make the typical fee implementation approach extremely contentious and arduous, if not entirely impossible.

Consequently, we propose several approaches that may make it easier for the City to achieve its revenue goals and facilitate the cost-recovery of the various departments. The alternatives are presented below:

Option 1 (Standard Approach): Adopt the Fee Schedule at 100% Cost-Recovery

Under this option, the City would implement almost all fees at 100% of full cost all at once and as soon as possible, with a limited number of reasonable exceptions determined by the departments for critical areas of public safety (e.g., water heater permits), general community benefit (e.g., youth activities), and public involvement (e.g., appeals). This approach would result in the maximum cost recovery (i.e., new revenue gains), absent any impact of price elasticity (which is unknown), and it is the only approach that will mitigate the underfunding of department services. However, the full cost recovery approach may not be the most



palatable option to the City, as discussed above, so one of the other options may be more appropriate.

Option 2: Increase Selected Fees Only

The City may choose to select only a limited number of fees to increase. To select the fees targeted for increase, the City should consider a variety of factors that affect progress towards current revenue, subsidy, or policy goals. These factors can include which fees may be unduly burdensome or otherwise impactful to customers, which ones are the most frequently charged, which ones are the least successful at current cost recovery (i.e., most subsidized), potential controversy and opposition, targeted customers, and past experience.

While this approach will cause a sub-optimal recovery of full cost and facilitate continued subsidization of Department services, it may be the most practical and achievable option. It may also result in greater overall success for the City. A successful *partial* implementation will achieve greater overall cost recovery gains and subsidy reduction than a failed complete implementation. However, the determination of targeted fees would likely require a significant secondary analysis that may, in itself, cause considerable controversy and opposition.

Option 3: Standard Discount

The easiest option to administer is likely to be the application of a standard discount to the cost results. For example, the City Council could decide to charge a specified percentage (e.g., 80%) of full cost for all fees across-the-board. Under this scenario, the City would increase fees that are currently less than the specified percentage of full cost and decrease any fees that are currently greater than that percentage.

Although the percentage cost-recovery rate would be standardized, the rate of change for individual fees would be inconsistent, to the extent that these fees are not currently set at a consistent ratio to full cost. As a result, the City could still experience “sticker shock” and see significant percentage and/or dollar increases to individual fees. However, the notion of a “discount” applied to fees may have strong appeal to customers and other interested parties.

Option 4: Capped Increase

Under this option, the City Council would limit any individual fee increase to a specified percentage increase (“cap”) above its current level (e.g., a 50% increase only).

This approach applies an understandable consistency to the increases, but it separates the fees from a relationship with full cost. Depending on the cap selected, this approach can prevent extraordinary increases to fees that would occur under a full-cost-recovery scenario, and the mitigation of large increases would appease customers. However, it also could significantly limit the cost-recovery performance of individual fees, and thus result in continued underfunding of department services.



Option 5: Phased Implementation

The option to “phase” the implementation of fee changes over time is applicable to each of the other options. Under this approach, the City would select a period of years over which to achieve its overall goals. For example, the City could decide to achieve full cost recovery over a period of four years (or two years, or some other desired period), rather than all in the first year. To achieve a “full cost in four years” goal, the City would increase the fees by 25% of the gap between current fees and full cost (25% of the subsidy) each year. The City should also consider annual inflation into the annual phased growth factors, to ensure that full cost is included for the duration of the phasing.

This approach would “smooth out” the fee increases, which might allow customers to adjust their expectations, plan for future development projects, absorb the increases over time, and build the increases into their cost calculations. This approach may also stimulate some development activity, as customers schedule their projects earlier to take advantage of reduced fees. However, this approach will also maintain a level of subsidies for a longer duration and perpetuate the underfunding of the Department services.

Option 6: Hybrid Approach

Of course, the City has the option to mix and match the components of each other option to establish a process and an outcome that best meets its needs. Further evaluation and understanding of City objectives would be necessary to more fully define the most appropriate recommendation for the City.

Consultant’s Recommendation Regarding Implementation Strategies

The “ideal” (i.e., most appropriate and effective) fee implementation strategy for St. Helena can only be determined through careful evaluation of City Council direction, future City budget circumstances, internal City policies, and potential community impact and response. Of course, most of this information is unavailable to the consultant at this time and is likely to change periodically. Therefore, in order to provide helpful base recommendations in the absence of this direct knowledge, *Wohlford Consulting* must rely upon successful experiences with other communities and knowledge of St. Helena gained through this study.

As an initiative to improve the cost-recovery performance of the City, *Wohlford Consulting* recommends a blended, or “hybrid,” implementation approach that combines the full-cost-recovery goals of Option #1 with the customer and community-centric features of a phased approach from Option #5.

In recognition that the City Council may not want to set all fees at full cost, this general recommended approach is flexible and acknowledges that the City will likely seek 100% cost-recovery only for certain fees. In addition, the City will likely set different phasing schedules for individual fees, ranging from immediate implementation at 100% of cost to a schedule of increases over many years to achieve a level of full-cost recovery in the future.



Ultimately, the decisions regarding which fees fit into which cost-recovery or timing categories is the sole province of the City administration and the City Council.

The phased approach is intended to mitigate, over time, some of the tremendous potential fee increases, including many that could increase from zero to hundreds or thousands of dollars at full cost. The potential for sticker shock and customer outrage is very real, and a phased approach may help the City achieve community acceptance of the fees with less controversy and rancor. However, *Wohlford Consulting* does not recommend a specific time period to accomplish the phased increases. We believe that the overall revenue goals and financial condition of the City should be the primary driver of this element of the implementation, which is the domain of City administration and the City Council.

Wohlford Consulting believes that this blended/hybrid approach would be most beneficial to St. Helena, because the City can maintain the relationship between fees and full cost (thus facilitating future adjustments), as well as maintain focus on an overall goal of full cost recovery—while retaining flexibility to adapt to changing local conditions. In addition, the phasing of some fee changes will make it easier for customers to accept and adjust to the cost increases, and it will allow time for the economy to recover before the full impact of the final fee increases is borne by the departments' customers.

Note: This recommendation also recognizes the need to continue subsidizing a few specific fees (e.g., water heater permits, appeals), in order to ensure continued public safety and reasonable public involvement in the development process, for example, as well as the continued subsidization of most Recreation programs and services. To the extent that the City identifies other fees for continued subsidization, this recommendation also incorporates elements of Option 2.

Future Updates

The St. Helena Cost of Service Study represents a snapshot in time of the costs to provide fee related services. This analysis is based upon the FY 2010/11 Final Budget, including the staffing and budgeted expenditures. However, the study's specific applicability to the budget and current costs will effectively end when the departments experience significant budget changes—potentially on July 1, 2011, or some future year, when a new fiscal year budget goes into effect. With budget/cost increases over time, the fee levels would fall further behind in future years. Consequently, the City needs a method to keep the fees relatively current with changes in costs over time. Some of the most common approaches include:

Status Quo: Many cities simply allow their fees to remain constant over the years. Not only does this approach negatively affect revenue recovery, it also causes potentially dramatic increases when the next update is completed. *Wohlford Consulting* recommends against the status quo approach.

Full Review: St. Helena can elect to conduct a complete Cost of Service Study each year. This would be the most accurate and defensible update strategy, but it would be the most expensive and time consuming. The payback for this level of



effort and scrutiny does not usually warrant this approach, so *Wohlford Consulting* does not recommend it.

Minor Update: A minor update would involve changing only the basic cost factors in the existing fee models to recalculate fees at the new levels. Time estimates, allocation bases, staffing levels, and other key components would remain the same. This level of analysis would require either the re-involvement of the consultant, or licensing of the fee analysis software for future use by the City. Either direction would be more cost-effective than a full review, since consultant fees would be merely a fraction of the cost of an entire study. *Wohlford Consulting* recommends the minor update approach as the optimal way to stay current and remain defensible.

Inflation Factor: One of the easiest and least expensive update approaches is to apply an inflation factor to existing fees in an attempt to mirror cost increases over time. This method simply entails the development of a spreadsheet to apply a percentage increase to current fees. City staff (or a consultant) could complete this task with ease. The flaw in this approach is the potential inaccuracy of any inflation factor applied generically to a wide range of cost types. However, this approach is generally accepted (and seldom challenged) as a convenient and reasonably accurate way to modify fees in future years. For this reason, *Wohlford Consulting* also recommends the inflation factor approach, if the City does not wish to conduct a minor update.

The key to an effective inflation factor approach is to select the “right” factor. A variety of “CPI-type” factors are available for the City to use, with the most common and recognized source being the U.S. Department of Labor, Bureau of Labor Statistics (<http://www.bls.gov/cpi>).

However, over the past few years, the San Francisco – Oakland – San Jose CPI (All Urban Consumers) has increased annually by 3.2% (2006), 3.3% (2007), 3.1% (2008), 0.7% (2009), and only 1.4% in 2010. For the first measure half of 2011, the increase was 2.2%. For the West Urban Area CPI, the annual rate of increase has been 3.5% or less since 2002, and the rate *declined* .4% for 2009—a phenomenon not seen in over a decade. The increase in 2010 was 1.1%, and the first half of 2011 was 2.6%.

Considering energy, health care, retirement, and other key costs, the actual costs for the City of St. Helena have probably far exceeded a 3-4% average annual growth over the past decade. Based on this assumption, *Wohlford Consulting* recommends that the City establish its own inflation factor that represents local cost growth. The use of an “average” factor would mitigate radical swings from year to year. The basis for this factor could be one of the following:



1. *City labor costs.* Labor costs (salaries and benefits) comprise the majority of operating costs and the largest component of fees for departments, so they are the key driver for overall cost increases. In addition, these costs are the most predictable costs, which will allow the City to calculate prospective fee modifications sooner. With faster base information, the City will be able to increase fees earlier and more accurately, which will help to maximize cost recovery performance. To create this factor, the City can calculate the overall percentage increases to salaries and benefits from year to year and apply this same percentage increase to existing fee levels. If there is concern that the labor costs have increased without a corresponding increase in all other budgeted costs, the City can moderate the labor cost factor, by determining the specific ratio of labor costs to all other costs, and applying this ratio to reduce the labor cost factor accordingly. For example, if labor costs are 80% of total costs, and the labor costs increase 10% from one year to the next, the City can apply an 8% increase to all fees.
2. *Total Budget Costs.* The City could calculate the overall percentage increases to department budgets and apply this increase to existing fee levels. These costs may also be predictable, but the City must take special care to exclude cost components from the calculations that are not related to fee activities, as was done in the original fee study.



CONCLUSION

Thank You to City Staff

As part of the study process, the consultant received tremendous support and cooperation from City staff, who 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
- Activity statistics (fee volumes) and current fee levels
- Review of draft results and other documentation
- Information and characterizations of existing relevant issues and policies

A Cost of Service Study requires significant involvement of the managers and line staff from the departments—on top of their existing workloads and competing priorities. The contributions of City staff were critical to the success of the study. The individuals involved should be commended for their assistance, professionalism, positive attitudes, helpful suggestions, responsiveness, and overall cooperation. In particular, *Wohlford Consulting* would like to recognize and thank the following City staff for their considerable assistance:

- Kathy Andre – Building
- Socorro De Luna – Police
- Leo DePaola – Building
- Greg Desmond – Planning
- John Ferons – Public Works
- Sgt. Chris Hartley - Police
- Debra Hight – Engineering
- Shelly Mills - Planning
- Karen Scalabrini – Finance
- Brandy Stowers – Public Works

There were likely many others who were involved but did not work directly with the consultant (so their names are unknown to the consultant), and they should be commended for their assistance, as well.



Closing Comments

The City of St. Helena engaged *Wohlford Consulting* to conduct an objective analysis of the full costs incurred by the City in support of various activities for which the City charges user fees. The consultant used high-quality study processes and a unit cost build-up methodology to identify the full cost for individual fee activities.

Through this study, the City of St. Helena now has a more complete understanding of the full cost to provide City user fee services to the community. With this information, the City can more fully consider the public policy and financial implications of its current approach to cost recovery for these services. The end result can be a new fee schedule that is based upon informed consideration and rational decisions.



APPENDIX 1:
COST RESULTS FOR BUILDING

The follow pages contain a summary of the results for the Planning and Building Department / Building Division.

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Plan Check Full Cost Results (Unit)				Inspection Full Cost Results (Unit)			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
1	A & E	Assembly and Educational Occupancies - New	400	-	-	\$ 4,904.80	\$ 8,330	\$ (3,424.78)	59%	\$ 600.23	\$ 3,057	\$ (2,457.20)	20%
			1,000	-	-	\$ 6,642.40	\$ 10,818	\$ (4,176.08)	61%	\$ 1,074.09	\$ 3,268	\$ (2,194.19)	33%
			2,000	-	-	\$ 8,380.00	\$ 13,307	\$ (4,927.37)	63%	\$ 1,705.91	\$ 3,585	\$ (1,878.66)	48%
			4,000	1.00	1.00	\$ 10,117.60	\$ 15,796	\$ (5,678.67)	64%	\$ 2,843.19	\$ 3,585	\$ (741.38)	79%
			10,000	-	-	\$ 13,953.37	\$ 21,317	\$ (7,364.00)	65%	\$ 5,939.11	\$ 3,795	\$ 2,143.68	156%
2	A & E	Assembly and Educational Occupancies - Addition	200	-	-	\$ 2,701.14	\$ 5,081	\$ (2,379.81)	53%	\$ 347.50	\$ 957	\$ (609.15)	36%
			500	-	-	\$ 3,675.57	\$ 6,475	\$ (2,799.32)	57%	\$ 695.00	\$ 1,023	\$ (327.63)	68%
			1,000	-	-	\$ 4,650.00	\$ 7,869	\$ (3,218.83)	59%	\$ 1,074.09	\$ 1,122	\$ (47.50)	96%
			2,000	-	-	\$ 5,624.43	\$ 9,263	\$ (3,638.35)	61%	\$ 1,705.91	\$ 1,122	\$ 584.32	152%
			5,000	-	-	\$ 7,790.91	\$ 12,378	\$ (4,587.46)	63%	\$ 3,411.83	\$ 1,188	\$ 2,224.26	287%
3	A & E	Assembly and Educational Occupancies - Remodel / TI	200	-	-	\$ 2,427.24	\$ 3,920	\$ (1,492.68)	62%	\$ 347.50	\$ 957	\$ (609.15)	36%
			500	-	-	\$ 3,319.87	\$ 5,194	\$ (1,873.72)	64%	\$ 695.00	\$ 1,023	\$ (327.63)	68%
			1,000	-	-	\$ 4,212.50	\$ 6,467	\$ (2,254.76)	65%	\$ 1,074.09	\$ 1,122	\$ (47.50)	96%
			2,000	-	-	\$ 5,105.13	\$ 7,741	\$ (2,635.79)	66%	\$ 1,705.91	\$ 1,122	\$ 584.32	152%
			5,000	-	-	\$ 7,092.38	\$ 10,593	\$ (3,500.62)	67%	\$ 3,411.83	\$ 1,188	\$ 2,224.26	287%
15	B & M	Business and Merchantile Occupancies - New	400	-	-	\$ 2,590.00	\$ 4,982	\$ (2,391.95)	52%	\$ 600.23	\$ 2,012	\$ (1,411.78)	30%
			1,000	-	-	\$ 3,502.50	\$ 6,281	\$ (2,778.46)	56%	\$ 1,074.09	\$ 2,151	\$ (1,076.68)	50%
			2,000	-	-	\$ 4,415.00	\$ 7,580	\$ (3,164.97)	58%	\$ 1,705.91	\$ 2,359	\$ (653.00)	72%
			4,000	-	-	\$ 5,327.50	\$ 8,879	\$ (3,551.48)	60%	\$ 2,843.19	\$ 2,359	\$ 484.28	121%
			10,000	-	-	\$ 7,270.00	\$ 11,658	\$ (4,388.28)	62%	\$ 5,939.11	\$ 2,498	\$ 3,441.44	238%
18	B & M	Business and Merchantile Occupancies - Addition	200	-	-	\$ 1,604.82	\$ 3,502	\$ (1,896.78)	46%	\$ 347.50	\$ 967	\$ (619.09)	36%
			500	-	-	\$ 2,163.66	\$ 4,298	\$ (2,134.41)	50%	\$ 695.00	\$ 1,033	\$ (338.25)	67%
			1,000	-	-	\$ 2,722.50	\$ 5,095	\$ (2,372.03)	53%	\$ 1,074.09	\$ 1,133	\$ (59.15)	95%
			2,000	-	-	\$ 3,281.34	\$ 5,891	\$ (2,609.66)	56%	\$ 1,705.91	\$ 1,133	\$ 572.67	151%
			5,000	-	-	\$ 4,467.03	\$ 7,589	\$ (3,121.94)	59%	\$ 3,411.83	\$ 1,200	\$ 2,211.92	284%
19	B & M	Business and Merchantile Occupancies - Remodel / TI	200	-	-	\$ 1,371.36	\$ 2,400	\$ (1,028.66)	57%	\$ 347.50	\$ 858	\$ (510.56)	40%
			500	-	-	\$ 1,859.43	\$ 3,092	\$ (1,233.00)	60%	\$ 695.00	\$ 917	\$ (222.24)	76%
			1,000	-	-	\$ 2,347.50	\$ 3,785	\$ (1,437.35)	62%	\$ 1,074.09	\$ 1,006	\$ 68.09	107%
			2,000	-	-	\$ 2,835.57	\$ 4,477	\$ (1,641.69)	63%	\$ 1,705.91	\$ 1,006	\$ 699.91	170%
			5,000	-	-	\$ 3,864.09	\$ 5,944	\$ (2,080.05)	65%	\$ 3,411.83	\$ 1,065	\$ 2,346.65	320%
20	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
21	F & S	Factory and Storage Occupancies - New	1,000	-	-	\$ 2,656.02	\$ 5,098	\$ (2,441.60)	52%	\$ 1,074.09	\$ 2,347	\$ (1,273.21)	46%
			2,500	1.00	1.00	\$ 3,614.26	\$ 6,472	\$ (2,857.37)	56%	\$ 1,958.64	\$ 2,509	\$ (550.55)	78%
			5,000	1.00	1.00	\$ 4,572.50	\$ 7,846	\$ (3,273.14)	58%	\$ 3,285.46	\$ 2,752	\$ 533.45	119%
			10,000	-	-	\$ 5,530.74	\$ 9,220	\$ (3,688.92)	60%	\$ 5,939.11	\$ 2,752	\$ 3,187.09	216%
			25,000	-	-	\$ 7,686.82	\$ 12,327	\$ (4,640.11)	62%	\$ 11,120.03	\$ 2,914	\$ 8,206.13	382%
22	F & S	Factory and Storage Occupancies - Addition	200	-	-	\$ 1,574.83	\$ 3,471	\$ (1,896.63)	45%	\$ 347.50	\$ 947	\$ (599.33)	37%
			500	-	-	\$ 2,137.42	\$ 4,279	\$ (2,141.83)	50%	\$ 695.00	\$ 1,012	\$ (317.13)	69%
			1,000	-	-	\$ 2,700.00	\$ 5,087	\$ (2,387.03)	53%	\$ 1,074.09	\$ 1,110	\$ (35.98)	97%
			2,000	-	-	\$ 3,262.58	\$ 5,895	\$ (2,632.23)	55%	\$ 1,705.91	\$ 1,110	\$ 595.84	154%
			5,000	-	-	\$ 4,527.81	\$ 7,720	\$ (3,192.37)	59%	\$ 3,411.83	\$ 1,175	\$ 2,236.45	290%
23	F & S	Factory and Storage Occupancies - Remodel / TI	200	-	-	\$ 1,381.82	\$ 2,429	\$ (1,047.53)	57%	\$ 347.50	\$ 947	\$ (599.33)	37%
			500	-	-	\$ 1,884.66	\$ 3,149	\$ (1,264.63)	60%	\$ 695.00	\$ 1,012	\$ (317.13)	69%
			1,000	-	-	\$ 2,387.50	\$ 3,869	\$ (1,481.74)	62%	\$ 1,074.09	\$ 1,110	\$ (35.98)	97%
			2,000	-	-	\$ 2,890.34	\$ 4,589	\$ (1,698.84)	63%	\$ 1,705.91	\$ 1,110	\$ 595.84	154%
			5,000	-	-	\$ 4,020.45	\$ 6,216	\$ (2,195.44)	65%	\$ 3,411.83	\$ 1,175	\$ 2,236.45	290%
24	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Plan Check Full Cost Results (Unit)				Inspection Full Cost Results (Unit)			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
			400	-	-	\$ 3,060.43	\$ 5,692	\$ (2,631.80)	54%	\$ 600.23	\$ 2,024	\$ (1,423.62)	30%
			1,000	-	-	\$ 4,128.97	\$ 7,228	\$ (3,099.44)	57%	\$ 1,074.09	\$ 2,163	\$ (1,089.33)	50%
25	H & I	Hazardous and Industrial Occupancies - New	2,000	1.00	1.00	\$ 5,197.50	\$ 8,765	\$ (3,567.09)	59%	\$ 1,705.91	\$ 2,373	\$ (666.87)	72%
			4,000	-	-	\$ 6,266.03	\$ 10,301	\$ (4,034.73)	61%	\$ 2,843.19	\$ 2,373	\$ 470.40	120%
			10,000	-	-	\$ 8,642.70	\$ 13,732	\$ (5,089.67)	63%	\$ 5,939.11	\$ 2,512	\$ 3,426.75	236%
			200	-	-	\$ 1,615.27	\$ 3,531	\$ (1,915.65)	46%	\$ 347.50	\$ 947	\$ (599.33)	37%
			500	1.00	1.00	\$ 2,188.89	\$ 4,355	\$ (2,166.04)	50%	\$ 695.00	\$ 1,012	\$ (317.13)	69%
26	H & I	Hazardous and Industrial Occupancies - Addition	1,000	-	-	\$ 2,762.50	\$ 5,179	\$ (2,416.42)	53%	\$ 1,074.09	\$ 1,110	\$ (35.98)	97%
			2,000	-	-	\$ 3,336.11	\$ 6,003	\$ (2,666.81)	56%	\$ 1,705.91	\$ 1,110	\$ 595.84	154%
			5,000	-	-	\$ 4,623.40	\$ 7,861	\$ (3,237.33)	59%	\$ 3,411.83	\$ 1,175	\$ 2,236.45	290%
			200	-	-	\$ 1,381.82	\$ 2,429	\$ (1,047.53)	57%	\$ 347.50	\$ 947	\$ (599.33)	37%
			500	-	-	\$ 1,884.66	\$ 3,149	\$ (1,264.63)	60%	\$ 695.00	\$ 1,012	\$ (317.13)	69%
27	H & I	Hazardous and Industrial Occupancies- Remodel / TI	1,000	-	-	\$ 2,387.50	\$ 3,869	\$ (1,481.74)	62%	\$ 1,074.09	\$ 1,110	\$ (35.98)	97%
			2,000	-	-	\$ 2,890.34	\$ 4,589	\$ (1,698.84)	63%	\$ 1,705.91	\$ 1,110	\$ 595.84	154%
			5,000	-	-	\$ 4,020.45	\$ 6,216	\$ (2,195.44)	65%	\$ 3,411.83	\$ 1,175	\$ 2,236.45	290%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
28	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			200	-	-	\$ 799.10	\$ 2,405	\$ (1,605.50)	33%	\$ 347.50	\$ 1,036	\$ (688.09)	34%
			500	5.00	5.00	\$ 1,093.30	\$ 2,818	\$ (1,724.48)	39%	\$ 695.00	\$ 1,107	\$ (412.01)	63%
29	U	Accessory Buildings Occupancies - New	1,000	4.00	4.00	\$ 1,387.50	\$ 3,231	\$ (1,843.47)	43%	\$ 1,074.09	\$ 1,214	\$ (140.05)	88%
			2,000	-	-	\$ 1,681.70	\$ 3,644	\$ (1,962.45)	46%	\$ 1,705.91	\$ 1,214	\$ 491.77	141%
			5,000	-	-	\$ 2,285.16	\$ 4,497	\$ (2,211.37)	51%	\$ 3,411.83	\$ 1,286	\$ 2,126.26	265%
			100	-	-	\$ 608.87	\$ 2,070	\$ (1,460.94)	29%	\$ 284.32	\$ 917	\$ (632.92)	31%
			250	2.00	2.00	\$ 820.69	\$ 2,370	\$ (1,548.93)	35%	\$ 568.64	\$ 980	\$ (411.86)	58%
30	U	Accessory Buildings Occupancies - Addition	500	-	-	\$ 1,032.50	\$ 2,669	\$ (1,636.92)	39%	\$ 695.00	\$ 1,075	\$ (380.38)	65%
			1,000	-	-	\$ 1,244.31	\$ 2,969	\$ (1,724.91)	42%	\$ 1,074.09	\$ 1,075	\$ (1.29)	100%
			2,500	-	-	\$ 1,676.98	\$ 3,584	\$ (1,907.46)	47%	\$ 2,780.01	\$ 1,139	\$ 1,641.36	244%
			100	-	-	\$ 451.62	\$ 1,090	\$ (637.97)	41%	\$ 284.32	\$ 799	\$ (514.57)	36%
			250	2.00	2.00	\$ 609.56	\$ 1,314	\$ (704.50)	46%	\$ 568.64	\$ 854	\$ (285.34)	67%
31	U	Accessory Buildings Occupancies - Remodel / TI	500	1.00	1.00	\$ 767.50	\$ 1,539	\$ (771.02)	50%	\$ 695.00	\$ 937	\$ (241.62)	74%
			1,000	-	-	\$ 925.44	\$ 1,763	\$ (837.55)	52%	\$ 1,074.09	\$ 937	\$ 137.47	115%
			2,500	-	-	\$ 1,256.71	\$ 2,236	\$ (979.39)	56%	\$ 2,780.01	\$ 992	\$ 1,788.29	280%
	R-3	Single-Family Residence (Typical) - New	1,000	3.00	3.00	\$ 1,170.00	\$ 2,945	\$ (1,775.29)	40%	\$ 1,300.00	\$ 1,873	\$ (573.25)	69%
	R-3	"	2,000	2.00	2.00	\$ 1,877.50	\$ 3,934	\$ (2,056.86)	48%	\$ 2,000.00	\$ 1,873	\$ 126.75	107%
49	R-3	"	4,000	1.00	1.00	\$ 2,572.50	\$ 4,905	\$ (2,332.55)	52%	\$ 3,500.00	\$ 2,220	\$ 1,279.85	158%
	R-3	"	7,000	-	-	\$ 4,475.00	\$ 7,600	\$ (3,124.96)	59%	\$ 5,400.00	\$ 2,428	\$ 2,971.71	222%
	R-3	"	10,000	-	-	\$ 6,815.00	\$ 10,938	\$ (4,123.14)	62%	\$ 7,000.00	\$ 2,567	\$ 4,432.95	273%
			250	2.00	2.00	\$ 602.86	\$ 2,063	\$ (1,460.44)	29%	\$ 600.00	\$ 1,463	\$ (863.48)	41%
			500	4.00	4.00	\$ 962.86	\$ 2,567	\$ (1,604.16)	38%	\$ 900.00	\$ 1,463	\$ (563.48)	61%
52	R-3	Single-Family Residence (Typical) - Addition	1,000	7.00	7.00	\$ 1,317.50	\$ 3,063	\$ (1,745.37)	43%	\$ 1,300.00	\$ 1,734	\$ (434.49)	75%
			1,750	2.00	2.00	\$ 2,317.86	\$ 4,483	\$ (2,164.67)	52%	\$ 2,000.00	\$ 1,897	\$ 102.90	105%
			2,500	-	-	\$ 3,559.29	\$ 6,257	\$ (2,697.35)	57%	\$ 2,300.00	\$ 2,006	\$ 294.49	115%
			250	-	-	\$ 567.14	\$ 1,252	\$ (685.32)	45%	\$ 900.00	\$ 1,288	\$ (387.86)	70%
			500	3.00	3.00	\$ 913.75	\$ 1,736	\$ (822.75)	53%	\$ 1,350.00	\$ 1,288	\$ 62.14	105%
53	R-3	Single-Family Residence (Typical) - Remodel	1,000	8.00	8.00	\$ 1,255.00	\$ 2,213	\$ (957.65)	57%	\$ 1,950.00	\$ 1,526	\$ 423.65	128%
			1,750	2.00	2.00	\$ 2,192.86	\$ 3,540	\$ (1,347.56)	62%	\$ 3,000.00	\$ 1,669	\$ 1,330.55	180%
			2,500	-	-	\$ 3,345.00	\$ 5,183	\$ (1,838.25)	65%	\$ 3,450.00	\$ 1,765	\$ 1,685.15	195%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
54	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Plan Check Full Cost Results (Unit)				Inspection Full Cost Results (Unit)			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
			1,000	-	-	\$ 2,680.95	\$ 5,161	\$ (2,480.20)	52%	\$ 1,300.00	\$ 1,815	\$ (514.71)	72%
			2,000	-	-	\$ 3,994.05	\$ 7,035	\$ (3,040.90)	57%	\$ 2,000.00	\$ 1,815	\$ 185.29	110%
55	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Nev	4,000	-	-	\$ 5,275.00	\$ 8,861	\$ (3,586.48)	60%	\$ 3,500.00	\$ 2,151	\$ 1,349.23	163%
			7,000	-	-	\$ 9,440.48	\$ 14,872	\$ (5,431.81)	63%	\$ 5,400.00	\$ 2,352	\$ 3,047.59	230%
			10,000	-	-	\$ 14,945.24	\$ 22,852	\$ (7,907.02)	65%	\$ 7,000.00	\$ 2,487	\$ 4,513.17	281%
			250	-	-	\$ 1,422.86	\$ 3,260	\$ (1,837.56)	44%	\$ 600.00	\$ 1,463	\$ (863.48)	41%
			500	-	-	\$ 2,140.36	\$ 4,281	\$ (2,140.89)	50%	\$ 900.00	\$ 1,463	\$ (563.48)	61%
56	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Adc	1,000	-	-	\$ 2,840.00	\$ 5,276	\$ (2,435.82)	54%	\$ 1,300.00	\$ 1,734	\$ (434.49)	75%
			1,750	-	-	\$ 5,042.86	\$ 8,446	\$ (3,403.60)	60%	\$ 2,000.00	\$ 1,897	\$ 102.90	105%
			2,500	-	-	\$ 7,924.29	\$ 12,615	\$ (4,690.53)	63%	\$ 2,300.00	\$ 2,006	\$ 294.49	115%
			250	-	-	\$ 1,315.71	\$ 2,345	\$ (1,028.85)	56%	\$ 900.00	\$ 1,112	\$ (212.24)	81%
			500	-	-	\$ 1,990.36	\$ 3,302	\$ (1,312.02)	60%	\$ 1,350.00	\$ 1,112	\$ 237.76	121%
57	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Rer	1,000	-	-	\$ 2,652.50	\$ 4,242	\$ (1,589.32)	63%	\$ 1,950.00	\$ 1,318	\$ 631.79	148%
			1,750	-	-	\$ 4,775.00	\$ 7,294	\$ (2,519.32)	65%	\$ 3,000.00	\$ 1,442	\$ 1,558.20	208%
			2,500	-	-	\$ 7,549.29	\$ 11,305	\$ (3,755.85)	67%	\$ 3,450.00	\$ 1,524	\$ 1,925.81	226%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
59	-	END OF FEE LIST	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Total Full Cost Results (Unit)			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
			400	-	-	\$ 5,505.03	\$ 11,387	\$ (5,881.98)	48%
			1,000	-	-	\$ 7,716.49	\$ 14,087	\$ (6,370.27)	55%
1	A & E	Assembly and Educational Occupancies - New	2,000	-	-	\$ 10,085.91	\$ 16,892	\$ (6,806.03)	60%
			4,000	1.00	1.00	\$ 12,960.79	\$ 19,381	\$ (6,420.05)	67%
			10,000	-	-	\$ 19,892.48	\$ 25,113	\$ (5,220.32)	79%
			200	-	-	\$ 3,048.64	\$ 6,038	\$ (2,988.96)	50%
			500	-	-	\$ 4,370.57	\$ 7,498	\$ (3,126.95)	58%
2	A & E	Assembly and Educational Occupancies - Addition	1,000	-	-	\$ 5,724.09	\$ 8,990	\$ (3,266.33)	64%
			2,000	-	-	\$ 7,330.35	\$ 10,384	\$ (3,054.02)	71%
			5,000	-	-	\$ 11,202.74	\$ 13,566	\$ (2,363.20)	83%
			200	-	-	\$ 2,774.74	\$ 4,877	\$ (2,101.83)	57%
			500	-	-	\$ 4,014.87	\$ 6,216	\$ (2,201.34)	65%
3	A & E	Assembly and Educational Occupancies - Remodel / TI	1,000	-	-	\$ 5,286.59	\$ 7,589	\$ (2,302.25)	70%
			2,000	-	-	\$ 6,811.04	\$ 8,863	\$ (2,051.47)	77%
			5,000	-	-	\$ 10,504.21	\$ 11,781	\$ (1,276.36)	89%
	B & M	Business and Merchantile Occupancies - New	400	-	-	\$ 3,190.23	\$ 6,994	\$ (3,803.73)	46%
	B & M	"	1,000	-	-	\$ 4,576.59	\$ 8,432	\$ (3,855.14)	54%
15	B & M	"	2,000	-	-	\$ 6,120.91	\$ 9,939	\$ (3,817.97)	62%
	B & M	"	4,000	-	-	\$ 8,170.69	\$ 11,238	\$ (3,067.20)	73%
	B & M	"	10,000	-	-	\$ 13,209.11	\$ 14,156	\$ (946.84)	93%
			200	-	-	\$ 1,952.32	\$ 4,468	\$ (2,515.87)	44%
			500	-	-	\$ 2,858.66	\$ 5,331	\$ (2,472.66)	54%
18	B & M	Business and Merchantile Occupancies - Addition	1,000	-	-	\$ 3,796.59	\$ 6,228	\$ (2,431.19)	61%
			2,000	-	-	\$ 4,987.25	\$ 7,024	\$ (2,036.99)	71%
			5,000	-	-	\$ 7,878.86	\$ 8,789	\$ (910.02)	90%
			200	-	-	\$ 1,718.86	\$ 3,258	\$ (1,539.22)	53%
			500	-	-	\$ 2,554.43	\$ 4,010	\$ (1,455.24)	64%
19	B & M	Business and Merchantile Occupancies - Remodel / TI	1,000	-	-	\$ 3,421.59	\$ 4,791	\$ (1,369.26)	71%
			2,000	-	-	\$ 4,541.48	\$ 5,483	\$ (941.78)	83%
			5,000	-	-	\$ 7,275.92	\$ 7,009	\$ 266.60	104%
			-	-	-	\$ -	\$ -	\$ -	0%
20	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ 3,730.12	\$ 7,445	\$ (3,714.82)	50%
			2,500	1.00	1.00	\$ 5,572.90	\$ 8,981	\$ (3,407.92)	62%
21	F & S	Factory and Storage Occupancies - New	5,000	1.00	1.00	\$ 7,857.96	\$ 10,598	\$ (2,739.70)	74%
			10,000	-	-	\$ 11,469.85	\$ 11,972	\$ (501.82)	96%
			25,000	-	-	\$ 18,806.85	\$ 15,241	\$ 3,566.02	123%
			200	-	-	\$ 1,922.33	\$ 4,418	\$ (2,495.96)	44%
			500	-	-	\$ 2,832.42	\$ 5,291	\$ (2,458.95)	54%
22	F & S	Factory and Storage Occupancies - Addition	1,000	-	-	\$ 3,774.09	\$ 6,197	\$ (2,423.01)	61%
			2,000	-	-	\$ 4,968.50	\$ 7,005	\$ (2,036.39)	71%
			5,000	-	-	\$ 7,939.64	\$ 8,896	\$ (955.92)	89%
			200	-	-	\$ 1,729.32	\$ 3,376	\$ (1,646.86)	51%
			500	-	-	\$ 2,579.66	\$ 4,161	\$ (1,581.76)	62%
23	F & S	Factory and Storage Occupancies - Remodel / TI	1,000	-	-	\$ 3,461.59	\$ 4,979	\$ (1,517.72)	70%
			2,000	-	-	\$ 4,596.25	\$ 5,699	\$ (1,103.00)	81%
			5,000	-	-	\$ 7,432.28	\$ 7,391	\$ 41.01	101%
			-	-	-	\$ -	\$ -	\$ -	0%
24	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Total Full Cost Results (Unit)			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
			400	-	-	\$ 3,660.66	\$ 7,716	\$ (4,055.42)	47%
			1,000	-	-	\$ 5,203.06	\$ 9,392	\$ (4,188.77)	55%
25	H & I	Hazardous and Industrial Occupancies - New	2,000	1.00	1.00	\$ 6,903.41	\$ 11,137	\$ (4,233.96)	62%
			4,000	-	-	\$ 9,109.22	\$ 12,674	\$ (3,564.33)	72%
			10,000	-	-	\$ 14,581.81	\$ 16,245	\$ (1,662.93)	90%
			200	-	-	\$ 1,962.78	\$ 4,478	\$ (2,514.98)	44%
			500	1.00	1.00	\$ 2,883.89	\$ 5,367	\$ (2,483.16)	54%
26	H & I	Hazardous and Industrial Occupancies - Addition	1,000	-	-	\$ 3,836.59	\$ 6,289	\$ (2,452.40)	61%
			2,000	-	-	\$ 5,042.03	\$ 7,113	\$ (2,070.97)	71%
			5,000	-	-	\$ 8,035.22	\$ 9,036	\$ (1,000.87)	89%
			200	-	-	\$ 1,729.32	\$ 3,376	\$ (1,646.86)	51%
			500	-	-	\$ 2,579.66	\$ 4,161	\$ (1,581.76)	62%
27	H & I	Hazardous and Industrial Occupancies- Remodel / TI	1,000	-	-	\$ 3,461.59	\$ 4,979	\$ (1,517.72)	70%
			2,000	-	-	\$ 4,596.25	\$ 5,699	\$ (1,103.00)	81%
			5,000	-	-	\$ 7,432.28	\$ 7,391	\$ 41.01	101%
			-	-	-	\$ -	\$ -	\$ -	0%
28	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ 1,146.60	\$ 3,440	\$ (2,293.60)	33%
			500	5.00	5.00	\$ 1,788.30	\$ 3,925	\$ (2,136.50)	46%
29	U	Accessory Buildings Occupancies - New	1,000	4.00	4.00	\$ 2,461.59	\$ 4,445	\$ (1,983.52)	55%
			2,000	-	-	\$ 3,387.62	\$ 4,858	\$ (1,470.68)	70%
			5,000	-	-	\$ 5,696.99	\$ 5,782	\$ (85.10)	99%
			100	-	-	\$ 893.19	\$ 2,987	\$ (2,093.86)	30%
			250	2.00	2.00	\$ 1,389.32	\$ 3,350	\$ (1,960.79)	41%
30	U	Accessory Buildings Occupancies - Addition	500	-	-	\$ 1,727.50	\$ 3,745	\$ (2,017.30)	46%
			1,000	-	-	\$ 2,318.41	\$ 4,045	\$ (1,726.20)	57%
			2,500	-	-	\$ 4,456.99	\$ 4,723	\$ (266.09)	94%
			100	-	-	\$ 735.94	\$ 1,888	\$ (1,152.54)	39%
			250	2.00	2.00	\$ 1,178.20	\$ 2,168	\$ (989.84)	54%
31	U	Accessory Buildings Occupancies - Remodel / TI	500	1.00	1.00	\$ 1,462.50	\$ 2,475	\$ (1,012.65)	59%
			1,000	-	-	\$ 1,999.53	\$ 2,700	\$ (700.08)	74%
			2,500	-	-	\$ 4,036.72	\$ 3,228	\$ 808.90	125%
	R-3	Single-Family Residence (Typical) - New	1,000	3.00	3.00	\$ 2,470.00	\$ 4,819	\$ (2,348.54)	51%
	R-3	"	2,000	2.00	2.00	\$ 3,877.50	\$ 5,808	\$ (1,930.11)	67%
49	R-3	"	4,000	1.00	1.00	\$ 6,072.50	\$ 7,125	\$ (1,052.70)	85%
	R-3	"	7,000	-	-	\$ 9,875.00	\$ 10,028	\$ (153.25)	98%
	R-3	"	10,000	-	-	\$ 13,815.00	\$ 13,505	\$ 309.81	102%
			250	2.00	2.00	\$ 1,202.86	\$ 3,527	\$ (2,323.92)	34%
			500	4.00	4.00	\$ 1,862.86	\$ 4,030	\$ (2,167.64)	46%
52	R-3	Single-Family Residence (Typical) - Addition	1,000	7.00	7.00	\$ 2,617.50	\$ 4,797	\$ (2,179.86)	55%
			1,750	2.00	2.00	\$ 4,317.86	\$ 6,380	\$ (2,061.77)	68%
			2,500	-	-	\$ 5,859.29	\$ 8,262	\$ (2,402.86)	71%
			250	-	-	\$ 1,467.14	\$ 2,540	\$ (1,073.18)	58%
			500	3.00	3.00	\$ 2,263.75	\$ 3,024	\$ (760.61)	75%
53	R-3	Single-Family Residence (Typical) - Remodel	1,000	8.00	8.00	\$ 3,205.00	\$ 3,739	\$ (534.01)	86%
			1,750	2.00	2.00	\$ 5,192.86	\$ 5,210	\$ (17.01)	100%
			2,500	-	-	\$ 6,795.00	\$ 6,948	\$ (153.10)	98%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
54	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY
 Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information					Total Full Cost Results (Unit)				
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
			1,000	-	-	\$ 3,980.95	\$ 6,976	\$ (2,994.92)	57%
			2,000	-	-	\$ 5,994.05	\$ 8,850	\$ (2,855.61)	68%
55	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Nev	4,000	-	-	\$ 8,775.00	\$ 11,012	\$ (2,237.25)	80%
			7,000	-	-	\$ 14,840.48	\$ 17,225	\$ (2,384.22)	86%
			10,000	-	-	\$ 21,945.24	\$ 25,339	\$ (3,393.85)	87%
			250	-	-	\$ 2,022.86	\$ 4,724	\$ (2,701.04)	43%
			500	-	-	\$ 3,040.36	\$ 5,745	\$ (2,704.36)	53%
56	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Add	1,000	-	-	\$ 4,140.00	\$ 7,010	\$ (2,870.31)	59%
			1,750	-	-	\$ 7,042.86	\$ 10,344	\$ (3,300.71)	68%
			2,500	-	-	\$ 10,224.29	\$ 14,620	\$ (4,396.04)	70%
			250	-	-	\$ 2,215.71	\$ 3,457	\$ (1,241.09)	64%
			500	-	-	\$ 3,340.36	\$ 4,415	\$ (1,074.27)	76%
57	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Rer	1,000	-	-	\$ 4,602.50	\$ 5,560	\$ (957.53)	83%
			1,750	-	-	\$ 7,775.00	\$ 8,736	\$ (961.11)	89%
			2,500	-	-	\$ 10,999.29	\$ 12,829	\$ (1,830.04)	86%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
59	-	END OF FEE LIST	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	A & E	Assembly and Educational Occupancies - New	400	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			4,000	1.00	1.00	\$ 12,961	\$ 19,381	\$ (6,420)	67%	\$ 12,961	\$ 19,381	\$ (6,420)	67%
			10,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
2	A & E	Assembly and Educational Occupancies - Addition	200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
3	A & E	Assembly and Educational Occupancies - Remodel / TI	200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
15	B & M	Business and Merchantile Occupancies - New	400	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			4,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			10,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
18	B & M	Business and Merchantile Occupancies - Addition	200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
19	B & M	Business and Merchantile Occupancies - Remodel / TI	200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
20	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
21	F & S	Factory and Storage Occupancies - New	1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,500	1.00	1.00	\$ 5,573	\$ 8,981	\$ (3,408)	62%	\$ 5,573	\$ 8,981	\$ (3,408)	62%
			5,000	1.00	1.00	\$ 7,858	\$ 10,598	\$ (2,740)	74%	\$ 7,858	\$ 10,598	\$ (2,740)	74%
			10,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			25,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
22	F & S	Factory and Storage Occupancies - Addition	200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
23	F & S	Factory and Storage Occupancies - Remodel / TI	200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
24	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
			400	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
25	H & I	Hazardous and Industrial Occupancies - New	2,000	1.00	1.00	\$ 6,903	\$ 11,137	\$ (4,234)	62%	\$ 6,903	\$ 11,137	\$ (4,234)	62%
			4,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			10,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	1.00	1.00	\$ 2,884	\$ 5,367	\$ (2,483)	54%	\$ 2,884	\$ 5,367	\$ (2,483)	54%
26	H & I	Hazardous and Industrial Occupancies - Addition	1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
27	H & I	Hazardous and Industrial Occupancies- Remodel / TI	1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
28	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	5.00	5.00	\$ 8,942	\$ 19,624	\$ (10,682)	46%	\$ 8,942	\$ 19,624	\$ (10,682)	46%
29	U	Accessory Buildings Occupancies - New	1,000	4.00	4.00	\$ 9,846	\$ 17,780	\$ (7,934)	55%	\$ 9,846	\$ 17,780	\$ (7,934)	55%
			2,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			100	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			250	2.00	2.00	\$ 2,779	\$ 6,700	\$ (3,922)	41%	\$ 2,779	\$ 6,700	\$ (3,922)	41%
30	U	Accessory Buildings Occupancies - Addition	500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			100	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			250	2.00	2.00	\$ 2,356	\$ 4,336	\$ (1,980)	54%	\$ 2,356	\$ 4,336	\$ (1,980)	54%
31	U	Accessory Buildings Occupancies - Remodel / TI	500	1.00	1.00	\$ 1,463	\$ 2,475	\$ (1,013)	59%	\$ 1,463	\$ 2,475	\$ (1,013)	59%
			1,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			2,500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
	R-3	Single-Family Residence (Typical) - New	1,000	3.00	3.00	\$ 7,410	\$ 14,456	\$ (7,046)	51%	\$ 7,410	\$ 14,456	\$ (7,046)	51%
	R-3	"	2,000	2.00	2.00	\$ 7,755	\$ 11,615	\$ (3,860)	67%	\$ 7,755	\$ 11,615	\$ (3,860)	67%
49	R-3	"	4,000	1.00	1.00	\$ 6,073	\$ 7,125	\$ (1,053)	85%	\$ 6,073	\$ 7,125	\$ (1,053)	85%
	R-3	"	7,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
	R-3	"	10,000	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			250	2.00	2.00	\$ 2,406	\$ 7,054	\$ (4,648)	34%	\$ 2,406	\$ 7,054	\$ (4,648)	34%
			500	4.00	4.00	\$ 7,451	\$ 16,122	\$ (8,671)	46%	\$ 7,451	\$ 16,122	\$ (8,671)	46%
52	R-3	Single-Family Residence (Typical) - Addition	1,000	7.00	7.00	\$ 18,323	\$ 33,582	\$ (15,259)	55%	\$ 18,323	\$ 33,582	\$ (15,259)	55%
			1,750	2.00	2.00	\$ 8,636	\$ 12,759	\$ (4,124)	68%	\$ 8,636	\$ 12,759	\$ (4,124)	68%
			2,500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			250	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			500	3.00	3.00	\$ 6,791	\$ 9,073	\$ (2,282)	75%	\$ 6,791	\$ 9,073	\$ (2,282)	75%
53	R-3	Single-Family Residence (Typical) - Remodel	1,000	8.00	8.00	\$ 25,640	\$ 29,912	\$ (4,272)	86%	\$ 25,640	\$ 29,912	\$ (4,272)	86%
			1,750	2.00	2.00	\$ 10,386	\$ 10,420	\$ (34)	100%	\$ 10,386	\$ 10,420	\$ (34)	100%
			2,500	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
54	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Recommended Fees - Plan Check				Recommended Fees - Inspection			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change
1	A & E	Assembly and Educational Occupancies - New	400	-	-	\$ 4,904.80	\$ 8,329.58	\$ 3,424.78	70%	\$ 600.23	\$ 3,057.43	\$ 2,457.20	409%
			1,000	-	-	\$ 6,642.40	\$ 10,818.48	\$ 4,176.08	63%	\$ 1,074.09	\$ 3,268.29	\$ 2,194.19	204%
			2,000	-	-	\$ 8,380.00	\$ 13,307.37	\$ 4,927.37	59%	\$ 1,705.91	\$ 3,584.57	\$ 1,878.66	110%
			4,000	1.00	1.00	\$ 10,117.60	\$ 15,796.27	\$ 5,678.67	56%	\$ 2,843.19	\$ 3,584.57	\$ 741.38	26%
			10,000	-	-	\$ 13,953.37	\$ 21,317.37	\$ 7,364.00	53%	\$ 5,939.11	\$ 3,795.43	\$ (2,143.68)	-36%
2	A & E	Assembly and Educational Occupancies - Addition	200	-	-	\$ 2,701.14	\$ 5,080.95	\$ 2,379.81	88%	\$ 347.50	\$ 956.65	\$ 609.15	175%
			500	-	-	\$ 3,675.57	\$ 6,474.89	\$ 2,799.32	76%	\$ 695.00	\$ 1,022.63	\$ 327.63	47%
			1,000	-	-	\$ 4,650.00	\$ 7,868.83	\$ 3,218.83	69%	\$ 1,074.09	\$ 1,121.59	\$ 47.50	4%
			2,000	-	-	\$ 5,624.43	\$ 9,262.78	\$ 3,638.35	65%	\$ 1,705.91	\$ 1,121.59	\$ (584.32)	-34%
			5,000	-	-	\$ 7,790.91	\$ 12,378.37	\$ 4,587.46	59%	\$ 3,411.83	\$ 1,187.57	\$ (2,224.26)	-65%
3	A & E	Assembly and Educational Occupancies - Remodel / TI	200	-	-	\$ 2,427.24	\$ 3,919.92	\$ 1,492.68	61%	\$ 347.50	\$ 956.65	\$ 609.15	175%
			500	-	-	\$ 3,319.87	\$ 5,193.59	\$ 1,873.72	56%	\$ 695.00	\$ 1,022.63	\$ 327.63	47%
			1,000	-	-	\$ 4,212.50	\$ 6,467.26	\$ 2,254.76	54%	\$ 1,074.09	\$ 1,121.59	\$ 47.50	4%
			2,000	-	-	\$ 5,105.13	\$ 7,740.92	\$ 2,635.79	52%	\$ 1,705.91	\$ 1,121.59	\$ (584.32)	-34%
			5,000	-	-	\$ 7,092.38	\$ 10,593.00	\$ 3,500.62	49%	\$ 3,411.83	\$ 1,187.57	\$ (2,224.26)	-65%
15	B & M	Business and Merchantile Occupancies - New	400	-	-	\$ 2,590.00	\$ 4,981.95	\$ 2,391.95	92%	\$ 600.23	\$ 2,012.01	\$ 1,411.78	235%
			1,000	-	-	\$ 3,502.50	\$ 6,280.96	\$ 2,778.46	79%	\$ 1,074.09	\$ 2,150.77	\$ 1,076.68	100%
			2,000	-	-	\$ 4,415.00	\$ 7,579.97	\$ 3,164.97	72%	\$ 1,705.91	\$ 2,358.91	\$ 653.00	38%
			4,000	-	-	\$ 5,327.50	\$ 8,878.98	\$ 3,551.48	67%	\$ 2,843.19	\$ 2,358.91	\$ (484.28)	-17%
			10,000	-	-	\$ 7,270.00	\$ 11,658.28	\$ 4,388.28	60%	\$ 5,939.11	\$ 2,497.67	\$ (3,441.44)	-58%
18	B & M	Business and Merchantile Occupancies - Addition	200	-	-	\$ 1,604.82	\$ 3,501.60	\$ 1,896.78	118%	\$ 347.50	\$ 966.59	\$ 619.09	178%
			500	-	-	\$ 2,163.66	\$ 4,298.06	\$ 2,134.41	99%	\$ 695.00	\$ 1,033.26	\$ 338.26	49%
			1,000	-	-	\$ 2,722.50	\$ 5,094.53	\$ 2,372.03	87%	\$ 1,074.09	\$ 1,133.25	\$ 59.15	6%
			2,000	-	-	\$ 3,281.34	\$ 5,891.00	\$ 2,609.66	80%	\$ 1,705.91	\$ 1,133.25	\$ (572.67)	-34%
			5,000	-	-	\$ 4,467.03	\$ 7,588.97	\$ 3,121.94	70%	\$ 3,411.83	\$ 1,199.91	\$ (2,211.92)	-65%
19	B & M	Business and Merchantile Occupancies - Remodel / TI	200	-	-	\$ 1,371.36	\$ 2,400.03	\$ 1,028.66	75%	\$ 347.50	\$ 858.06	\$ 510.56	147%
			500	-	-	\$ 1,859.43	\$ 3,092.44	\$ 1,233.00	66%	\$ 695.00	\$ 917.24	\$ 222.24	32%
			1,000	-	-	\$ 2,347.50	\$ 3,784.85	\$ 1,437.35	61%	\$ 1,074.09	\$ 1,006.01	\$ (68.09)	-6%
			2,000	-	-	\$ 2,835.57	\$ 4,477.26	\$ 1,641.69	58%	\$ 1,705.91	\$ 1,006.01	\$ (699.91)	-41%
			5,000	-	-	\$ 3,864.09	\$ 5,944.14	\$ 2,080.05	54%	\$ 3,411.83	\$ 1,065.18	\$ (2,346.65)	-69%
20	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
21	F & S	Factory and Storage Occupancies - New	1,000	-	-	\$ 2,656.02	\$ 5,097.63	\$ 2,441.60	92%	\$ 1,074.09	\$ 2,347.31	\$ 1,273.21	119%
			2,500	1.00	1.00	\$ 3,614.26	\$ 6,471.64	\$ 2,857.37	79%	\$ 1,958.64	\$ 2,509.19	\$ 550.55	28%
			5,000	1.00	1.00	\$ 4,572.50	\$ 7,845.64	\$ 3,273.14	72%	\$ 3,285.46	\$ 2,752.02	\$ (533.45)	-16%
			10,000	-	-	\$ 5,530.74	\$ 9,219.65	\$ 3,688.92	67%	\$ 5,939.11	\$ 2,752.02	\$ (3,187.09)	-54%
			25,000	-	-	\$ 7,686.82	\$ 12,326.93	\$ 4,640.11	60%	\$ 11,120.03	\$ 2,913.90	\$ (8,206.13)	-74%
22	F & S	Factory and Storage Occupancies - Addition	200	-	-	\$ 1,574.83	\$ 3,471.46	\$ 1,896.63	120%	\$ 347.50	\$ 946.83	\$ 599.33	172%
			500	-	-	\$ 2,137.42	\$ 4,279.24	\$ 2,141.83	100%	\$ 695.00	\$ 1,012.13	\$ 317.13	46%
			1,000	-	-	\$ 2,700.00	\$ 5,087.03	\$ 2,387.03	88%	\$ 1,074.09	\$ 1,110.08	\$ 35.98	3%
			2,000	-	-	\$ 3,262.58	\$ 5,894.81	\$ 2,632.23	81%	\$ 1,705.91	\$ 1,110.08	\$ (595.84)	-35%
			5,000	-	-	\$ 4,527.81	\$ 7,720.18	\$ 3,192.37	71%	\$ 3,411.83	\$ 1,175.37	\$ (2,236.45)	-66%
23	F & S	Factory and Storage Occupancies - Remodel / TI	200	-	-	\$ 1,381.82	\$ 2,429.35	\$ 1,047.53	76%	\$ 347.50	\$ 946.83	\$ 599.33	172%
			500	-	-	\$ 1,884.66	\$ 3,149.29	\$ 1,264.63	67%	\$ 695.00	\$ 1,012.13	\$ 317.13	46%
			1,000	-	-	\$ 2,387.50	\$ 3,869.24	\$ 1,481.74	62%	\$ 1,074.09	\$ 1,110.08	\$ 35.98	3%
			2,000	-	-	\$ 2,890.34	\$ 4,589.18	\$ 1,698.84	59%	\$ 1,705.91	\$ 1,110.08	\$ (595.84)	-35%
			5,000	-	-	\$ 4,020.45	\$ 6,215.90	\$ 2,195.44	55%	\$ 3,411.83	\$ 1,175.37	\$ (2,236.45)	-66%
24	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Recommended Fees - Plan Check				Recommended Fees - Inspection			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change
			400	-	-	\$ 3,060.43	\$ 5,692.24	\$ 2,631.80	86%	\$ 600.23	\$ 2,023.85	\$ 1,423.62	237%
			1,000	-	-	\$ 4,128.97	\$ 7,228.41	\$ 3,099.44	75%	\$ 1,074.09	\$ 2,163.42	\$ 1,089.33	101%
25	H & I	Hazardous and Industrial Occupancies - New	2,000	1.00	1.00	\$ 5,197.50	\$ 8,764.59	\$ 3,567.09	69%	\$ 1,705.91	\$ 2,372.79	\$ 666.87	39%
			4,000	-	-	\$ 6,266.03	\$ 10,300.76	\$ 4,034.73	64%	\$ 2,843.19	\$ 2,372.79	\$ (470.40)	-17%
			10,000	-	-	\$ 8,642.70	\$ 13,732.37	\$ 5,089.67	59%	\$ 5,939.11	\$ 2,512.36	\$ (3,426.75)	-58%
			200	-	-	\$ 1,615.27	\$ 3,530.92	\$ 1,915.65	119%	\$ 347.50	\$ 946.83	\$ 599.33	172%
			500	1.00	1.00	\$ 2,188.89	\$ 4,354.92	\$ 2,166.04	99%	\$ 695.00	\$ 1,012.13	\$ 317.13	46%
26	H & I	Hazardous and Industrial Occupancies - Addition	1,000	-	-	\$ 2,762.50	\$ 5,178.92	\$ 2,416.42	87%	\$ 1,074.09	\$ 1,110.08	\$ 35.98	3%
			2,000	-	-	\$ 3,336.11	\$ 6,002.92	\$ 2,666.81	80%	\$ 1,705.91	\$ 1,110.08	\$ (595.84)	-35%
			5,000	-	-	\$ 4,623.40	\$ 7,860.72	\$ 3,237.33	70%	\$ 3,411.83	\$ 1,175.37	\$ (2,236.45)	-66%
			200	-	-	\$ 1,381.82	\$ 2,429.35	\$ 1,047.53	76%	\$ 347.50	\$ 946.83	\$ 599.33	172%
			500	-	-	\$ 1,884.66	\$ 3,149.29	\$ 1,264.63	67%	\$ 695.00	\$ 1,012.13	\$ 317.13	46%
27	H & I	Hazardous and Industrial Occupancies- Remodel / TI	1,000	-	-	\$ 2,387.50	\$ 3,869.24	\$ 1,481.74	62%	\$ 1,074.09	\$ 1,110.08	\$ 35.98	3%
			2,000	-	-	\$ 2,890.34	\$ 4,589.18	\$ 1,698.84	59%	\$ 1,705.91	\$ 1,110.08	\$ (595.84)	-35%
			5,000	-	-	\$ 4,020.45	\$ 6,215.90	\$ 2,195.44	55%	\$ 3,411.83	\$ 1,175.37	\$ (2,236.45)	-66%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
28	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			200	-	-	\$ 799.10	\$ 2,404.60	\$ 1,605.50	201%	\$ 347.50	\$ 1,035.59	\$ 688.09	198%
			500	5.00	5.00	\$ 1,093.30	\$ 2,817.78	\$ 1,724.48	158%	\$ 695.00	\$ 1,107.01	\$ 412.01	59%
29	U	Accessory Buildings Occupancies - New	1,000	4.00	4.00	\$ 1,387.50	\$ 3,230.97	\$ 1,843.47	133%	\$ 1,074.09	\$ 1,214.15	\$ 140.05	13%
			2,000	-	-	\$ 1,681.70	\$ 3,644.15	\$ 1,962.45	117%	\$ 1,705.91	\$ 1,214.15	\$ (491.77)	-29%
			5,000	-	-	\$ 2,285.16	\$ 4,496.53	\$ 2,211.37	97%	\$ 3,411.83	\$ 1,285.57	\$ (2,126.26)	-62%
			100	-	-	\$ 608.87	\$ 2,069.81	\$ 1,460.94	240%	\$ 284.32	\$ 917.24	\$ 632.92	223%
			250	2.00	2.00	\$ 820.69	\$ 2,369.62	\$ 1,548.93	189%	\$ 568.64	\$ 980.50	\$ 411.86	72%
30	U	Accessory Buildings Occupancies - Addition	500	-	-	\$ 1,032.50	\$ 2,669.42	\$ 1,636.92	159%	\$ 695.00	\$ 1,075.39	\$ 380.38	55%
			1,000	-	-	\$ 1,244.31	\$ 2,969.22	\$ 1,724.91	139%	\$ 1,074.09	\$ 1,075.39	\$ 1.29	0%
			2,500	-	-	\$ 1,676.98	\$ 3,584.43	\$ 1,907.46	114%	\$ 2,780.01	\$ 1,138.64	\$ (1,641.36)	-59%
			100	-	-	\$ 451.62	\$ 1,089.60	\$ 637.97	141%	\$ 284.32	\$ 798.89	\$ 514.57	181%
			250	2.00	2.00	\$ 609.56	\$ 1,314.06	\$ 704.50	116%	\$ 568.64	\$ 853.98	\$ 285.34	50%
31	U	Accessory Buildings Occupancies - Remodel / TI	500	1.00	1.00	\$ 767.50	\$ 1,538.52	\$ 771.02	100%	\$ 695.00	\$ 936.63	\$ 241.62	35%
			1,000	-	-	\$ 925.44	\$ 1,762.99	\$ 837.55	91%	\$ 1,074.09	\$ 936.63	\$ (137.47)	-13%
			2,500	-	-	\$ 1,256.71	\$ 2,236.10	\$ 979.39	78%	\$ 2,780.01	\$ 991.72	\$ (1,788.29)	-64%
	R-3	Single-Family Residence (Typical) - New	1,000	3.00	3.00	\$ 1,170.00	\$ 2,945.29	\$ 1,775.29	152%	\$ 1,300.00	\$ 1,873.25	\$ 573.25	44%
	R-3	"	2,000	2.00	2.00	\$ 1,877.50	\$ 3,934.36	\$ 2,056.86	110%	\$ 2,000.00	\$ 1,873.25	\$ (126.75)	-6%
49	R-3	"	4,000	1.00	1.00	\$ 2,572.50	\$ 4,905.05	\$ 2,332.55	91%	\$ 3,500.00	\$ 2,220.15	\$ (1,279.85)	-37%
	R-3	"	7,000	-	-	\$ 4,475.00	\$ 7,599.96	\$ 3,124.96	70%	\$ 5,400.00	\$ 2,428.29	\$ (2,971.71)	-55%
	R-3	"	10,000	-	-	\$ 6,815.00	\$ 10,938.14	\$ 4,123.14	61%	\$ 7,000.00	\$ 2,567.05	\$ (4,432.95)	-63%
			250	2.00	2.00	\$ 602.86	\$ 2,063.30	\$ 1,460.44	242%	\$ 600.00	\$ 1,463.48	\$ 863.48	144%
			500	4.00	4.00	\$ 962.86	\$ 2,567.02	\$ 1,604.16	167%	\$ 900.00	\$ 1,463.48	\$ 563.48	63%
52	R-3	Single-Family Residence (Typical) - Addition	1,000	7.00	7.00	\$ 1,317.50	\$ 3,062.87	\$ 1,745.37	132%	\$ 1,300.00	\$ 1,734.49	\$ 434.49	33%
			1,750	2.00	2.00	\$ 2,317.86	\$ 4,482.53	\$ 2,164.67	93%	\$ 2,000.00	\$ 1,897.10	\$ (102.90)	-5%
			2,500	-	-	\$ 3,559.29	\$ 6,256.64	\$ 2,697.35	76%	\$ 2,300.00	\$ 2,005.51	\$ (294.49)	-13%
			250	-	-	\$ 567.14	\$ 1,252.46	\$ 685.32	121%	\$ 900.00	\$ 1,287.86	\$ 387.86	43%
			500	3.00	3.00	\$ 913.75	\$ 1,736.50	\$ 822.75	90%	\$ 1,350.00	\$ 1,287.86	\$ (62.14)	-5%
53	R-3	Single-Family Residence (Typical) - Remodel	1,000	8.00	8.00	\$ 1,255.00	\$ 2,212.65	\$ 957.65	76%	\$ 1,950.00	\$ 1,526.35	\$ (423.65)	-22%
			1,750	2.00	2.00	\$ 2,192.86	\$ 3,540.42	\$ 1,347.56	61%	\$ 3,000.00	\$ 1,669.45	\$ (1,330.55)	-44%
			2,500	-	-	\$ 3,345.00	\$ 5,183.25	\$ 1,838.25	55%	\$ 3,450.00	\$ 1,764.85	\$ (1,685.15)	-49%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
54	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Recommended Fees - Plan Check				Recommended Fees - Inspection			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change
			1,000	-	-	\$ 2,680.95	\$ 5,161.16	\$ 2,480.20	93%	\$ 1,300.00	\$ 1,814.71	\$ 514.71	40%
			2,000	-	-	\$ 3,994.05	\$ 7,034.95	\$ 3,040.90	76%	\$ 2,000.00	\$ 1,814.71	\$ (185.29)	-9%
55	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - New	4,000	-	-	\$ 5,275.00	\$ 8,861.48	\$ 3,586.48	68%	\$ 3,500.00	\$ 2,150.77	\$ (1,349.23)	-39%
			7,000	-	-	\$ 9,440.48	\$ 14,872.29	\$ 5,431.81	58%	\$ 5,400.00	\$ 2,352.41	\$ (3,047.59)	-56%
			10,000	-	-	\$ 14,945.24	\$ 22,852.26	\$ 7,907.02	53%	\$ 7,000.00	\$ 2,486.83	\$ (4,513.17)	-64%
			250	-	-	\$ 1,422.86	\$ 3,260.41	\$ 1,837.56	129%	\$ 600.00	\$ 1,463.48	\$ 863.48	144%
			500	-	-	\$ 2,140.36	\$ 4,281.24	\$ 2,140.89	100%	\$ 900.00	\$ 1,463.48	\$ 563.48	63%
56	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Add	1,000	-	-	\$ 2,840.00	\$ 5,275.82	\$ 2,435.82	86%	\$ 1,300.00	\$ 1,734.49	\$ 434.49	33%
			1,750	-	-	\$ 5,042.86	\$ 8,446.46	\$ 3,403.60	67%	\$ 2,000.00	\$ 1,897.10	\$ (102.90)	-5%
			2,500	-	-	\$ 7,924.29	\$ 12,614.81	\$ 4,690.53	59%	\$ 2,300.00	\$ 2,005.51	\$ (294.49)	-13%
			250	-	-	\$ 1,315.71	\$ 2,344.56	\$ 1,028.85	78%	\$ 900.00	\$ 1,112.24	\$ 212.24	24%
			500	-	-	\$ 1,990.36	\$ 3,302.38	\$ 1,312.02	66%	\$ 1,350.00	\$ 1,112.24	\$ (237.76)	-18%
57	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Rer	1,000	-	-	\$ 2,652.50	\$ 4,241.82	\$ 1,589.32	60%	\$ 1,950.00	\$ 1,318.21	\$ (631.79)	-32%
			1,750	-	-	\$ 4,775.00	\$ 7,294.32	\$ 2,519.32	53%	\$ 3,000.00	\$ 1,441.80	\$ (1,558.20)	-52%
			2,500	-	-	\$ 7,549.29	\$ 11,305.14	\$ 3,755.85	50%	\$ 3,450.00	\$ 1,524.19	\$ (1,925.81)	-56%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
59	-	END OF FEE LIST	-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY
 Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Potential Revenues			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
			400	-	-	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%
1	A & E	Assembly and Educational Occupancies - New	2,000	-	-	\$ -	\$ -	\$ -	0%
			4,000	1.00	1.00	\$ 12,961	\$ 19,381	\$ 6,420	50%
			10,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%
2	A & E	Assembly and Educational Occupancies - Addition	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%
3	A & E	Assembly and Educational Occupancies - Remodel / TI	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
	B & M	Business and Merchantile Occupancies - New	400	-	-	\$ -	\$ -	\$ -	0%
	B & M	"	1,000	-	-	\$ -	\$ -	\$ -	0%
15	B & M	"	2,000	-	-	\$ -	\$ -	\$ -	0%
	B & M	"	4,000	-	-	\$ -	\$ -	\$ -	0%
	B & M	"	10,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%
18	B & M	Business and Merchantile Occupancies - Addition	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%
19	B & M	Business and Merchantile Occupancies - Remodel / TI	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
20	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%
			2,500	1.00	1.00	\$ 5,573	\$ 8,981	\$ 3,408	61%
21	F & S	Factory and Storage Occupancies - New	5,000	1.00	1.00	\$ 7,858	\$ 10,598	\$ 2,740	35%
			10,000	-	-	\$ -	\$ -	\$ -	0%
			25,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%
22	F & S	Factory and Storage Occupancies - Addition	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%
23	F & S	Factory and Storage Occupancies - Remodel / TI	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
24	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY
 Planning and Building Department

FINAL RESULTS - NEW CONSTRUCTION (BUILDING)

Fee Service Information						Potential Revenues			
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
			400	-	-	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%
25	H & I	Hazardous and Industrial Occupancies - New	2,000	1.00	1.00	\$ 6,903	\$ 11,137	\$ 4,234	61%
			4,000	-	-	\$ -	\$ -	\$ -	0%
			10,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	1.00	1.00	\$ 2,884	\$ 5,367	\$ 2,483	86%
26	H & I	Hazardous and Industrial Occupancies - Addition	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	-	-	\$ -	\$ -	\$ -	0%
27	H & I	Hazardous and Industrial Occupancies- Remodel / TI	1,000	-	-	\$ -	\$ -	\$ -	0%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
28	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			200	-	-	\$ -	\$ -	\$ -	0%
			500	5.00	5.00	\$ 8,942	\$ 19,624	\$ 10,682	119%
29	U	Accessory Buildings Occupancies - New	1,000	4.00	4.00	\$ 9,846	\$ 17,780	\$ 7,934	81%
			2,000	-	-	\$ -	\$ -	\$ -	0%
			5,000	-	-	\$ -	\$ -	\$ -	0%
			100	-	-	\$ -	\$ -	\$ -	0%
			250	2.00	2.00	\$ 2,779	\$ 6,700	\$ 3,922	141%
30	U	Accessory Buildings Occupancies - Addition	500	-	-	\$ -	\$ -	\$ -	0%
			1,000	-	-	\$ -	\$ -	\$ -	0%
			2,500	-	-	\$ -	\$ -	\$ -	0%
			100	-	-	\$ -	\$ -	\$ -	0%
			250	2.00	2.00	\$ 2,356	\$ 4,336	\$ 1,980	84%
31	U	Accessory Buildings Occupancies - Remodel / TI	500	1.00	1.00	\$ 1,463	\$ 2,475	\$ 1,013	69%
			1,000	-	-	\$ -	\$ -	\$ -	0%
			2,500	-	-	\$ -	\$ -	\$ -	0%
	R-3	Single-Family Residence (Typical) - New	1,000	3.00	3.00	\$ 7,410	\$ 14,456	\$ 7,046	95%
	R-3	"	2,000	2.00	2.00	\$ 7,755	\$ 11,615	\$ 3,860	50%
49	R-3	"	4,000	1.00	1.00	\$ 6,073	\$ 7,125	\$ 1,053	17%
	R-3	"	7,000	-	-	\$ -	\$ -	\$ -	0%
	R-3	"	10,000	-	-	\$ -	\$ -	\$ -	0%
			250	2.00	2.00	\$ 2,406	\$ 7,054	\$ 4,648	193%
			500	4.00	4.00	\$ 7,451	\$ 16,122	\$ 8,671	116%
52	R-3	Single-Family Residence (Typical) - Addition	1,000	7.00	7.00	\$ 18,323	\$ 33,582	\$ 15,259	83%
			1,750	2.00	2.00	\$ 8,636	\$ 12,759	\$ 4,124	48%
			2,500	-	-	\$ -	\$ -	\$ -	0%
			250	-	-	\$ -	\$ -	\$ -	0%
			500	3.00	3.00	\$ 6,791	\$ 9,073	\$ 2,282	34%
53	R-3	Single-Family Residence (Typical) - Remodel	1,000	8.00	8.00	\$ 25,640	\$ 29,912	\$ 4,272	17%
			1,750	2.00	2.00	\$ 10,386	\$ 10,420	\$ 34	0%
			2,500	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
54	-	[unused]	-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%
			-	-	-	\$ -	\$ -	\$ -	0%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

PLAN CHECK VARIABLE FEE SCHEDULE FOR NEW CONSTRUCTION

CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:														
Group A: V-A / V-B			Group B: III-A / III-B			Group C: IV			Group D: II-A / II-B			Group E: I-A / I-B		
Relative Effort Factor: 1.00			Relative Effort Factor: 1.14			Relative Effort Factor: 1.30			Relative Effort Factor: 1.36			Relative Effort Factor: 1.46		
Base Cost	Each Additional SF		Base Cost	Each Additional SF		Base Cost	Each Additional SF		Base Cost	Each Additional SF		Base Cost	Each Additional SF	

Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF
1	A & E	Assembly and Educational Occupancies - New	400	\$ 8,330	\$ 4,148	\$ 9,496	\$ 4,729	\$ 10,828	\$ 5,393	\$ 11,328	\$ 5,641	\$ 12,161	\$ 6,056
			1,000	\$ 10,818	\$ 2,489	\$ 12,333	\$ 2,837	\$ 14,064	\$ 3,236	\$ 14,713	\$ 3,385	\$ 15,795	\$ 3,634
			2,000	\$ 13,307	\$ 1,244	\$ 15,170	\$ 1,419	\$ 17,300	\$ 1,618	\$ 18,098	\$ 1,692	\$ 19,429	\$ 1,817
			4,000	\$ 15,796	\$ 0,920	\$ 18,008	\$ 1,049	\$ 20,535	\$ 1,196	\$ 21,483	\$ 1,251	\$ 23,063	\$ 1,343
			10,000	\$ 21,317	\$ 2,132	\$ 24,302	\$ 2,430	\$ 27,713	\$ 2,771	\$ 28,992	\$ 2,899	\$ 31,123	\$ 3,112
2	A & E	Assembly and Educational Occupancies - Addition	200	\$ 5,081	\$ 4,646	\$ 5,792	\$ 5,297	\$ 6,605	\$ 6,040	\$ 6,910	\$ 6,319	\$ 7,418	\$ 6,784
			500	\$ 6,475	\$ 2,788	\$ 7,381	\$ 3,178	\$ 8,417	\$ 3,624	\$ 8,806	\$ 3,792	\$ 9,453	\$ 4,070
			1,000	\$ 7,869	\$ 1,394	\$ 8,970	\$ 1,589	\$ 10,229	\$ 1,812	\$ 10,702	\$ 1,896	\$ 11,488	\$ 2,035
			2,000	\$ 9,263	\$ 1,039	\$ 10,560	\$ 1,184	\$ 12,042	\$ 1,350	\$ 12,597	\$ 1,412	\$ 13,524	\$ 1,516
			5,000	\$ 12,378	\$ 2,476	\$ 14,111	\$ 2,822	\$ 16,092	\$ 3,218	\$ 16,835	\$ 3,367	\$ 18,072	\$ 3,614
3	A & E	Assembly and Educational Occupancies - Remodel / TI	200	\$ 3,920	\$ 4,246	\$ 4,469	\$ 4,840	\$ 5,096	\$ 5,519	\$ 5,331	\$ 5,774	\$ 5,723	\$ 6,199
			500	\$ 5,194	\$ 2,547	\$ 5,921	\$ 2,904	\$ 6,752	\$ 3,312	\$ 7,063	\$ 3,464	\$ 7,583	\$ 3,719
			1,000	\$ 6,467	\$ 1,274	\$ 7,373	\$ 1,452	\$ 8,407	\$ 1,656	\$ 8,795	\$ 1,732	\$ 9,442	\$ 1,860
			2,000	\$ 7,741	\$ 0,951	\$ 8,825	\$ 1,084	\$ 10,063	\$ 1,236	\$ 10,528	\$ 1,293	\$ 11,302	\$ 1,388
			5,000	\$ 10,593	\$ 2,119	\$ 12,076	\$ 2,415	\$ 13,771	\$ 2,754	\$ 14,406	\$ 2,881	\$ 15,466	\$ 3,093
15	B & M	Business and Merchantile Occupancies - New	400	\$ 4,982	\$ 2,165	\$ 5,679	\$ 2,468	\$ 6,477	\$ 2,815	\$ 6,775	\$ 2,944	\$ 7,274	\$ 3,161
			1,000	\$ 6,281	\$ 1,299	\$ 7,160	\$ 1,481	\$ 8,165	\$ 1,689	\$ 8,542	\$ 1,767	\$ 9,170	\$ 1,897
			2,000	\$ 7,580	\$ 0,650	\$ 8,641	\$ 0,740	\$ 9,854	\$ 0,844	\$ 10,309	\$ 0,883	\$ 11,067	\$ 0,948
			4,000	\$ 8,879	\$ 0,463	\$ 10,122	\$ 0,528	\$ 11,543	\$ 0,602	\$ 12,075	\$ 0,630	\$ 12,963	\$ 0,676
			10,000	\$ 11,658	\$ 1,166	\$ 13,290	\$ 1,329	\$ 15,156	\$ 1,516	\$ 15,855	\$ 1,586	\$ 17,021	\$ 1,702
18	B & M	Business and Merchantile Occupancies - Addition	200	\$ 3,502	\$ 2,655	\$ 3,992	\$ 3,027	\$ 4,552	\$ 3,451	\$ 4,762	\$ 3,611	\$ 5,112	\$ 3,876
			500	\$ 4,298	\$ 1,593	\$ 4,900	\$ 1,816	\$ 5,587	\$ 2,071	\$ 5,845	\$ 2,166	\$ 6,275	\$ 2,326
			1,000	\$ 5,095	\$ 0,796	\$ 5,808	\$ 0,908	\$ 6,623	\$ 1,035	\$ 6,929	\$ 1,083	\$ 7,438	\$ 1,163
			2,000	\$ 5,891	\$ 0,566	\$ 6,716	\$ 0,645	\$ 7,658	\$ 0,736	\$ 8,012	\$ 0,770	\$ 8,601	\$ 0,826
			5,000	\$ 7,589	\$ 1,518	\$ 8,651	\$ 1,730	\$ 9,866	\$ 1,973	\$ 10,321	\$ 2,064	\$ 11,080	\$ 2,216
19	B & M	Business and Merchantile Occupancies - Remodel / TI	200	\$ 2,400	\$ 2,308	\$ 2,736	\$ 2,631	\$ 3,120	\$ 3,000	\$ 3,264	\$ 3,139	\$ 3,504	\$ 3,370
			500	\$ 3,092	\$ 1,385	\$ 3,525	\$ 1,579	\$ 4,020	\$ 1,800	\$ 4,206	\$ 1,883	\$ 4,515	\$ 2,022
			1,000	\$ 3,785	\$ 0,692	\$ 4,315	\$ 0,789	\$ 4,920	\$ 0,900	\$ 5,147	\$ 0,942	\$ 5,526	\$ 1,011
			2,000	\$ 4,477	\$ 0,489	\$ 5,104	\$ 0,557	\$ 5,820	\$ 0,636	\$ 6,089	\$ 0,665	\$ 6,537	\$ 0,714
			5,000	\$ 5,944	\$ 1,189	\$ 6,776	\$ 1,355	\$ 7,727	\$ 1,545	\$ 8,084	\$ 1,617	\$ 8,678	\$ 1,736
20	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	F & S	Factory and Storage Occupancies - New	1,000	\$ 5,098	\$ 0,916	\$ 5,811	\$ 1,044	\$ 6,627	\$ 1,191	\$ 6,933	\$ 1,246	\$ 7,443	\$ 1,337
			2,500	\$ 6,472	\$ 0,550	\$ 7,378	\$ 0,627	\$ 8,413	\$ 0,714	\$ 8,801	\$ 0,747	\$ 9,449	\$ 0,802
			5,000	\$ 7,846	\$ 0,275	\$ 8,944	\$ 0,313	\$ 10,199	\$ 0,357	\$ 10,670	\$ 0,374	\$ 11,455	\$ 0,401
			10,000	\$ 9,220	\$ 0,207	\$ 10,510	\$ 0,236	\$ 11,986	\$ 0,269	\$ 12,539	\$ 0,282	\$ 13,461	\$ 0,302
			25,000	\$ 12,327	\$ 0,493	\$ 14,053	\$ 0,562	\$ 16,025	\$ 0,641	\$ 16,765	\$ 0,671	\$ 17,997	\$ 0,720
22	F & S	Factory and Storage Occupancies - Addition	200	\$ 3,471	\$ 2,693	\$ 3,957	\$ 3,070	\$ 4,513	\$ 3,500	\$ 4,721	\$ 3,662	\$ 5,068	\$ 3,931
			500	\$ 4,279	\$ 1,616	\$ 4,878	\$ 1,842	\$ 5,563	\$ 2,100	\$ 5,820	\$ 2,197	\$ 6,248	\$ 2,359
			1,000	\$ 5,087	\$ 0,808	\$ 5,799	\$ 0,921	\$ 6,613	\$ 1,050	\$ 6,918	\$ 1,099	\$ 7,427	\$ 1,179
			2,000	\$ 5,895	\$ 0,608	\$ 6,720	\$ 0,694	\$ 7,663	\$ 0,791	\$ 8,017	\$ 0,827	\$ 8,606	\$ 0,888
			5,000	\$ 7,720	\$ 1,544	\$ 8,801	\$ 1,760	\$ 10,036	\$ 2,007	\$ 10,499	\$ 2,100	\$ 11,271	\$ 2,254
23	F & S	Factory and Storage Occupancies - Remodel / TI	200	\$ 2,429	\$ 2,400	\$ 2,769	\$ 2,736	\$ 3,158	\$ 3,120	\$ 3,304	\$ 3,264	\$ 3,547	\$ 3,504
			500	\$ 3,149	\$ 1,440	\$ 3,590	\$ 1,641	\$ 4,094	\$ 1,872	\$ 4,283	\$ 1,958	\$ 4,598	\$ 2,102
			1,000	\$ 3,869	\$ 0,720	\$ 4,411	\$ 0,821	\$ 5,030	\$ 0,936	\$ 5,262	\$ 0,979	\$ 5,649	\$ 1,051
			2,000	\$ 4,589	\$ 0,542	\$ 5,232	\$ 0,618	\$ 5,966	\$ 0,705	\$ 6,241	\$ 0,737	\$ 6,700	\$ 0,792
			5,000	\$ 6,216	\$ 1,243	\$ 7,086	\$ 1,417	\$ 8,081	\$ 1,616	\$ 8,454	\$ 1,691	\$ 9,075	\$ 1,815

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BUILDING USER FEE STUDY

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PLAN CHECK VARIABLE FEE SCHEDULE FOR NEW CONSTRUCTION

CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:													
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Group A: V-A / V-B		Group B: III-A / III-B		Group C: IV		Group D: II-A / II-B		Group E: I-A / I-B	
				Relative Effort Factor:		Relative Effort Factor:		Relative Effort Factor:		Relative Effort Factor:		Relative Effort Factor:	
				1.00		1.14		1.30		1.36		1.46	
				Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			400	\$ 5,692	\$ 2,560	\$ 6,489	\$ 2,919	\$ 7,400	\$ 3,328	\$ 7,741	\$ 3,482	\$ 8,311	\$ 3,738
			1,000	\$ 7,228	\$ 1,536	\$ 8,240	\$ 1,751	\$ 9,397	\$ 1,997	\$ 9,831	\$ 2,089	\$ 10,553	\$ 2,243
25	H & I	Hazardous and Industrial Occupancies - New	2,000	\$ 8,765	\$ 0,768	\$ 9,992	\$ 0,876	\$ 11,394	\$ 0,999	\$ 11,920	\$ 1,045	\$ 12,796	\$ 1,121
			4,000	\$ 10,301	\$ 0,572	\$ 11,743	\$ 0,652	\$ 13,391	\$ 0,744	\$ 14,009	\$ 0,778	\$ 15,039	\$ 0,835
			10,000	\$ 13,732	\$ 1,373	\$ 15,655	\$ 1,565	\$ 17,852	\$ 1,785	\$ 18,676	\$ 1,868	\$ 20,049	\$ 2,005
			200	\$ 3,531	\$ 2,747	\$ 4,025	\$ 3,131	\$ 4,590	\$ 3,571	\$ 4,802	\$ 3,735	\$ 5,155	\$ 4,010
26	H & I	Hazardous and Industrial Occupancies - Addition	500	\$ 4,355	\$ 1,648	\$ 4,965	\$ 1,879	\$ 5,661	\$ 2,142	\$ 5,923	\$ 2,241	\$ 6,358	\$ 2,406
			1,000	\$ 5,179	\$ 0,824	\$ 5,904	\$ 0,939	\$ 6,733	\$ 1,071	\$ 7,043	\$ 1,121	\$ 7,561	\$ 1,203
			2,000	\$ 6,003	\$ 0,619	\$ 6,843	\$ 0,706	\$ 7,804	\$ 0,805	\$ 8,164	\$ 0,842	\$ 8,764	\$ 0,904
			5,000	\$ 7,861	\$ 1,572	\$ 8,961	\$ 1,792	\$ 10,219	\$ 2,044	\$ 10,691	\$ 2,138	\$ 11,477	\$ 2,295
			200	\$ 2,429	\$ 2,400	\$ 2,769	\$ 2,736	\$ 3,158	\$ 3,120	\$ 3,304	\$ 3,264	\$ 3,547	\$ 3,504
			500	\$ 3,149	\$ 1,440	\$ 3,590	\$ 1,641	\$ 4,094	\$ 1,872	\$ 4,283	\$ 1,958	\$ 4,598	\$ 2,102
27	H & I	Hazardous and Industrial Occupancies- Remodel / TI	1,000	\$ 3,869	\$ 0,720	\$ 4,411	\$ 0,821	\$ 5,030	\$ 0,936	\$ 5,262	\$ 0,979	\$ 5,649	\$ 1,051
			2,000	\$ 4,589	\$ 0,542	\$ 5,232	\$ 0,618	\$ 5,966	\$ 0,705	\$ 6,241	\$ 0,737	\$ 6,700	\$ 0,792
			5,000	\$ 6,216	\$ 1,243	\$ 7,086	\$ 1,417	\$ 8,081	\$ 1,616	\$ 8,454	\$ 1,691	\$ 9,075	\$ 1,815
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			200	\$ 2,405	\$ 1,377	\$ 2,741	\$ 1,570	\$ 3,126	\$ 1,790	\$ 3,270	\$ 1,873	\$ 3,511	\$ 2,011
			500	\$ 2,818	\$ 0,826	\$ 3,212	\$ 0,942	\$ 3,663	\$ 1,074	\$ 3,832	\$ 1,124	\$ 4,114	\$ 1,206
29	U	Accessory Buildings Occupancies - New	1,000	\$ 3,231	\$ 0,413	\$ 3,683	\$ 0,471	\$ 4,200	\$ 0,537	\$ 4,394	\$ 0,562	\$ 4,717	\$ 0,603
			2,000	\$ 3,644	\$ 0,284	\$ 4,154	\$ 0,324	\$ 4,737	\$ 0,369	\$ 4,956	\$ 0,386	\$ 5,320	\$ 0,415
			5,000	\$ 4,497	\$ 0,899	\$ 5,126	\$ 1,025	\$ 5,845	\$ 1,169	\$ 6,115	\$ 1,223	\$ 6,565	\$ 1,313
			100	\$ 2,070	\$ 1,999	\$ 2,360	\$ 2,279	\$ 2,691	\$ 2,598	\$ 2,815	\$ 2,718	\$ 3,022	\$ 2,918
			250	\$ 2,370	\$ 1,199	\$ 2,701	\$ 1,367	\$ 3,080	\$ 1,559	\$ 3,223	\$ 1,631	\$ 3,460	\$ 1,751
30	U	Accessory Buildings Occupancies - Addition	500	\$ 2,669	\$ 0,600	\$ 3,043	\$ 0,684	\$ 3,470	\$ 0,779	\$ 3,630	\$ 0,815	\$ 3,897	\$ 0,875
			1,000	\$ 2,969	\$ 0,410	\$ 3,385	\$ 0,468	\$ 3,860	\$ 0,533	\$ 4,038	\$ 0,558	\$ 4,335	\$ 0,599
			2,500	\$ 3,584	\$ 1,434	\$ 4,086	\$ 1,635	\$ 4,660	\$ 1,864	\$ 4,875	\$ 1,950	\$ 5,233	\$ 2,093
			100	\$ 1,090	\$ 1,496	\$ 1,242	\$ 1,706	\$ 1,416	\$ 1,945	\$ 1,482	\$ 2,035	\$ 1,591	\$ 2,185
			250	\$ 1,314	\$ 0,898	\$ 1,498	\$ 1,024	\$ 1,708	\$ 1,167	\$ 1,787	\$ 1,221	\$ 1,919	\$ 1,311
31	U	Accessory Buildings Occupancies - Remodel / TI	500	\$ 1,539	\$ 0,449	\$ 1,754	\$ 0,512	\$ 2,000	\$ 0,584	\$ 2,092	\$ 0,611	\$ 2,246	\$ 0,655
			1,000	\$ 1,763	\$ 0,315	\$ 2,010	\$ 0,360	\$ 2,292	\$ 0,410	\$ 2,398	\$ 0,429	\$ 2,574	\$ 0,460
			2,500	\$ 2,236	\$ 0,894	\$ 2,549	\$ 1,020	\$ 2,907	\$ 1,163	\$ 3,041	\$ 1,216	\$ 3,265	\$ 1,306

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 Planning and Building Department

PLAN CHECK VARIABLE FEE SCHEDULE FOR NEW CONSTRUCTION

CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:													
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Group A: V-A / V-B		Group B: III-A / III-B		Group C: IV		Group D: II-A / II-B		Group E: I-A / I-B	
				Relative Effort Factor: 1.00		Relative Effort Factor: 1.14		Relative Effort Factor: 1.30		Relative Effort Factor: 1.36		Relative Effort Factor: 1.46	
				Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF
49	R-3	Single-Family Residence (Typical) - New	1,000	\$ 2,945	\$ 0.989	\$ 3,358	\$ 1.128	\$ 3,829	\$ 1.286	\$ 4,006	\$ 1.345	\$ 4,300	\$ 1.444
			2,000	\$ 3,934	\$ 0.485	\$ 4,485	\$ 0.553	\$ 5,115	\$ 0.631	\$ 5,351	\$ 0.660	\$ 5,744	\$ 0.709
			4,000	\$ 4,905	\$ 0.898	\$ 5,592	\$ 1.024	\$ 6,377	\$ 1.168	\$ 6,671	\$ 1.222	\$ 7,161	\$ 1.312
			7,000	\$ 7,600	\$ 1.113	\$ 8,664	\$ 1.269	\$ 9,880	\$ 1.447	\$ 10,336	\$ 1.513	\$ 11,096	\$ 1.625
			10,000	\$ 10,938	\$ 1.094	\$ 12,469	\$ 1.247	\$ 14,220	\$ 1.422	\$ 14,876	\$ 1.488	\$ 15,970	\$ 1.597
52	R-3	Single-Family Residence (Typical) - Addition	250	\$ 2,063	\$ 2.015	\$ 2,352	\$ 2.297	\$ 2,682	\$ 2.619	\$ 2,806	\$ 2.740	\$ 3,012	\$ 2.942
			500	\$ 2,567	\$ 0.992	\$ 2,926	\$ 1.131	\$ 3,337	\$ 1.289	\$ 3,491	\$ 1.349	\$ 3,748	\$ 1.448
			1,000	\$ 3,063	\$ 1.893	\$ 3,492	\$ 2.158	\$ 3,982	\$ 2.461	\$ 4,166	\$ 2.574	\$ 4,472	\$ 2.764
			1,750	\$ 4,483	\$ 2.365	\$ 5,110	\$ 2.697	\$ 5,827	\$ 3.075	\$ 6,096	\$ 3.217	\$ 6,544	\$ 3.454
			2,500	\$ 6,257	\$ 2.503	\$ 7,133	\$ 2.853	\$ 8,134	\$ 3.253	\$ 8,509	\$ 3.404	\$ 9,135	\$ 3.654
53	R-3	Single-Family Residence (Typical) - Remodel	250	\$ 1,252	\$ 1.936	\$ 1,428	\$ 2.207	\$ 1,628	\$ 2.517	\$ 1,703	\$ 2.633	\$ 1,829	\$ 2.827
			500	\$ 1,736	\$ 0.952	\$ 1,980	\$ 1.086	\$ 2,257	\$ 1.238	\$ 2,362	\$ 1.295	\$ 2,535	\$ 1.390
			1,000	\$ 2,213	\$ 1.770	\$ 2,522	\$ 2.018	\$ 2,876	\$ 2.301	\$ 3,009	\$ 2.408	\$ 3,230	\$ 2.585
			1,750	\$ 3,540	\$ 2.190	\$ 4,036	\$ 2.497	\$ 4,603	\$ 2.848	\$ 4,815	\$ 2.979	\$ 5,169	\$ 3.198
			2,500	\$ 5,183	\$ 2.073	\$ 5,909	\$ 2.364	\$ 6,738	\$ 2.695	\$ 7,049	\$ 2.820	\$ 7,568	\$ 3.027
54	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - New	1,000	\$ 5,161	\$ 1.874	\$ 5,884	\$ 2.136	\$ 6,710	\$ 2.436	\$ 7,019	\$ 2.548	\$ 7,535	\$ 2.736
			2,000	\$ 7,035	\$ 0.913	\$ 8,020	\$ 1.041	\$ 9,145	\$ 1.187	\$ 9,568	\$ 1.242	\$ 10,271	\$ 1.333
			4,000	\$ 8,861	\$ 2.004	\$ 10,102	\$ 2.284	\$ 11,520	\$ 2.605	\$ 12,052	\$ 2.725	\$ 12,938	\$ 2.925
			7,000	\$ 14,872	\$ 2.660	\$ 16,954	\$ 3.032	\$ 19,334	\$ 3.458	\$ 20,226	\$ 3.618	\$ 21,714	\$ 3.884
			10,000	\$ 22,852	\$ 2.285	\$ 26,052	\$ 2.605	\$ 29,708	\$ 2.971	\$ 31,079	\$ 3.108	\$ 33,364	\$ 3.336
56	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Addition	250	\$ 3,260	\$ 4.083	\$ 3,717	\$ 4.655	\$ 4,239	\$ 5.308	\$ 4,434	\$ 5.553	\$ 4,760	\$ 5.962
			500	\$ 4,281	\$ 1.989	\$ 4,881	\$ 2.268	\$ 5,566	\$ 2.586	\$ 5,822	\$ 2.705	\$ 6,251	\$ 2.904
			1,000	\$ 5,276	\$ 4.228	\$ 6,014	\$ 4.819	\$ 6,859	\$ 5.496	\$ 7,175	\$ 5.749	\$ 7,703	\$ 6.172
			1,750	\$ 8,446	\$ 5.558	\$ 9,629	\$ 6.336	\$ 10,980	\$ 7.225	\$ 11,487	\$ 7.559	\$ 12,332	\$ 8.114
			2,500	\$ 12,615	\$ 5.046	\$ 14,381	\$ 5.752	\$ 16,399	\$ 6.560	\$ 17,156	\$ 6.862	\$ 18,418	\$ 7.367
57	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Remod	250	\$ 2,345	\$ 3.831	\$ 2,673	\$ 4.368	\$ 3,048	\$ 4.981	\$ 3,189	\$ 5.211	\$ 3,423	\$ 5.594
			500	\$ 3,302	\$ 1.879	\$ 3,765	\$ 2.142	\$ 4,293	\$ 2.443	\$ 4,491	\$ 2.555	\$ 4,821	\$ 2.743
			1,000	\$ 4,242	\$ 4.070	\$ 4,836	\$ 4.640	\$ 5,514	\$ 5.291	\$ 5,769	\$ 5.535	\$ 6,193	\$ 5.942
			1,750	\$ 7,294	\$ 5.348	\$ 8,316	\$ 6.096	\$ 9,483	\$ 6.952	\$ 9,920	\$ 7.273	\$ 10,650	\$ 7.808
			2,500	\$ 11,305	\$ 4.522	\$ 12,888	\$ 5.155	\$ 14,697	\$ 5.879	\$ 15,375	\$ 6.150	\$ 16,505	\$ 6.602
58	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59	-	END OF FEE LIST	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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BUILDING USER FEE STUDY
 Planning and Building Department

INSPECTION VARIABLE FEE SCHEDULE FOR NEW CONSTRUCTION

CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:													
				Group A: V-A / V-B		Group B: III-A / III-B		Group C: IV		Group D: II-A / II-B		Group E: I-A / I-B	
				Relative Effort Factor: 1.00		Relative Effort Factor: 1.14		Relative Effort Factor: 1.30		Relative Effort Factor: 1.36		Relative Effort Factor: 1.46	
Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF
1	A & E	Assembly and Educational Occupancies - New	400	\$ 3,057	\$ 0.351	\$ 3,485	\$ 0.401	\$ 3,975	\$ 0.457	\$ 4,158	\$ 0.478	\$ 4,464	\$ 0.513
			1,000	\$ 3,268	\$ 0.316	\$ 3,726	\$ 0.361	\$ 4,249	\$ 0.411	\$ 4,445	\$ 0.430	\$ 4,772	\$ 0.462
			2,000	\$ 3,585	\$ -	\$ 4,086	\$ -	\$ 4,660	\$ -	\$ 4,875	\$ -	\$ 5,233	\$ -
			4,000	\$ 3,585	\$ 0.035	\$ 4,086	\$ 0.040	\$ 4,660	\$ 0.046	\$ 4,875	\$ 0.048	\$ 5,233	\$ 0.051
			10,000	\$ 3,795	\$ 0.380	\$ 4,327	\$ 0.433	\$ 4,934	\$ 0.493	\$ 5,162	\$ 0.516	\$ 5,541	\$ 0.554
2	A & E	Assembly and Educational Occupancies - Addition	200	\$ 957	\$ 0.220	\$ 1,091	\$ 0.251	\$ 1,244	\$ 0.286	\$ 1,301	\$ 0.299	\$ 1,397	\$ 0.321
			500	\$ 1,023	\$ 0.198	\$ 1,166	\$ 0.226	\$ 1,329	\$ 0.257	\$ 1,391	\$ 0.269	\$ 1,493	\$ 0.289
			1,000	\$ 1,122	\$ -	\$ 1,279	\$ -	\$ 1,458	\$ -	\$ 1,525	\$ -	\$ 1,638	\$ -
			2,000	\$ 1,122	\$ 0.022	\$ 1,279	\$ 0.025	\$ 1,458	\$ 0.029	\$ 1,525	\$ 0.030	\$ 1,638	\$ 0.032
			5,000	\$ 1,188	\$ 0.238	\$ 1,354	\$ 0.271	\$ 1,544	\$ 0.309	\$ 1,615	\$ 0.323	\$ 1,734	\$ 0.347
3	A & E	Assembly and Educational Occupancies - Remodel / TI	200	\$ 957	\$ 0.220	\$ 1,091	\$ 0.251	\$ 1,244	\$ 0.286	\$ 1,301	\$ 0.299	\$ 1,397	\$ 0.321
			500	\$ 1,023	\$ 0.198	\$ 1,166	\$ 0.226	\$ 1,329	\$ 0.257	\$ 1,391	\$ 0.269	\$ 1,493	\$ 0.289
			1,000	\$ 1,122	\$ -	\$ 1,279	\$ -	\$ 1,458	\$ -	\$ 1,525	\$ -	\$ 1,638	\$ -
			2,000	\$ 1,122	\$ 0.022	\$ 1,279	\$ 0.025	\$ 1,458	\$ 0.029	\$ 1,525	\$ 0.030	\$ 1,638	\$ 0.032
			5,000	\$ 1,188	\$ 0.238	\$ 1,354	\$ 0.271	\$ 1,544	\$ 0.309	\$ 1,615	\$ 0.323	\$ 1,734	\$ 0.347
15	B & M	Business and Merchantile Occupancies - New	400	\$ 2,012	\$ 0.231	\$ 2,294	\$ 0.264	\$ 2,616	\$ 0.301	\$ 2,736	\$ 0.315	\$ 2,938	\$ 0.338
			1,000	\$ 2,151	\$ 0.208	\$ 2,452	\$ 0.237	\$ 2,796	\$ 0.271	\$ 2,925	\$ 0.283	\$ 3,140	\$ 0.304
			2,000	\$ 2,359	\$ -	\$ 2,689	\$ -	\$ 3,067	\$ -	\$ 3,208	\$ -	\$ 3,444	\$ -
			4,000	\$ 2,359	\$ 0.023	\$ 2,689	\$ 0.026	\$ 3,067	\$ 0.030	\$ 3,208	\$ 0.031	\$ 3,444	\$ 0.034
			10,000	\$ 2,498	\$ 0.250	\$ 2,847	\$ 0.285	\$ 3,247	\$ 0.325	\$ 3,397	\$ 0.340	\$ 3,647	\$ 0.365
18	B & M	Business and Merchantile Occupancies - Addition	200	\$ 967	\$ 0.222	\$ 1,102	\$ 0.253	\$ 1,257	\$ 0.289	\$ 1,315	\$ 0.302	\$ 1,411	\$ 0.324
			500	\$ 1,033	\$ 0.200	\$ 1,178	\$ 0.228	\$ 1,343	\$ 0.260	\$ 1,405	\$ 0.272	\$ 1,509	\$ 0.292
			1,000	\$ 1,133	\$ -	\$ 1,292	\$ -	\$ 1,473	\$ -	\$ 1,541	\$ -	\$ 1,655	\$ -
			2,000	\$ 1,133	\$ 0.022	\$ 1,292	\$ 0.025	\$ 1,473	\$ 0.029	\$ 1,541	\$ 0.030	\$ 1,655	\$ 0.032
			5,000	\$ 1,200	\$ 0.240	\$ 1,368	\$ 0.274	\$ 1,560	\$ 0.312	\$ 1,632	\$ 0.326	\$ 1,752	\$ 0.350
19	B & M	Business and Merchantile Occupancies - Remodel / TI	200	\$ 858	\$ 0.197	\$ 978	\$ 0.225	\$ 1,115	\$ 0.256	\$ 1,167	\$ 0.268	\$ 1,253	\$ 0.288
			500	\$ 917	\$ 0.178	\$ 1,046	\$ 0.202	\$ 1,192	\$ 0.231	\$ 1,247	\$ 0.241	\$ 1,339	\$ 0.259
			1,000	\$ 1,006	\$ -	\$ 1,147	\$ -	\$ 1,308	\$ -	\$ 1,368	\$ -	\$ 1,469	\$ -
			2,000	\$ 1,006	\$ 0.020	\$ 1,147	\$ 0.022	\$ 1,308	\$ 0.026	\$ 1,368	\$ 0.027	\$ 1,469	\$ 0.029
			5,000	\$ 1,065	\$ 0.213	\$ 1,214	\$ 0.243	\$ 1,385	\$ 0.277	\$ 1,449	\$ 0.290	\$ 1,555	\$ 0.311
20	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	F & S	Factory and Storage Occupancies - New	1,000	\$ 2,347	\$ 0.108	\$ 2,676	\$ 0.123	\$ 3,052	\$ 0.140	\$ 3,192	\$ 0.147	\$ 3,427	\$ 0.158
			2,500	\$ 2,509	\$ 0.097	\$ 2,860	\$ 0.111	\$ 3,262	\$ 0.126	\$ 3,413	\$ 0.132	\$ 3,663	\$ 0.142
			5,000	\$ 2,752	\$ -	\$ 3,137	\$ -	\$ 3,578	\$ -	\$ 3,743	\$ -	\$ 4,018	\$ -
			10,000	\$ 2,752	\$ 0.011	\$ 3,137	\$ 0.012	\$ 3,578	\$ 0.014	\$ 3,743	\$ 0.015	\$ 4,018	\$ 0.016
			25,000	\$ 2,914	\$ 0.117	\$ 3,322	\$ 0.133	\$ 3,788	\$ 0.152	\$ 3,963	\$ 0.159	\$ 4,254	\$ 0.170
22	F & S	Factory and Storage Occupancies - Addition	200	\$ 947	\$ 0.218	\$ 1,079	\$ 0.248	\$ 1,231	\$ 0.283	\$ 1,288	\$ 0.296	\$ 1,382	\$ 0.318
			500	\$ 1,012	\$ 0.196	\$ 1,154	\$ 0.223	\$ 1,316	\$ 0.255	\$ 1,376	\$ 0.266	\$ 1,478	\$ 0.286
			1,000	\$ 1,110	\$ -	\$ 1,265	\$ -	\$ 1,443	\$ -	\$ 1,510	\$ -	\$ 1,621	\$ -
			2,000	\$ 1,110	\$ 0.022	\$ 1,265	\$ 0.025	\$ 1,443	\$ 0.028	\$ 1,510	\$ 0.030	\$ 1,621	\$ 0.032
			5,000	\$ 1,175	\$ 0.235	\$ 1,340	\$ 0.268	\$ 1,528	\$ 0.306	\$ 1,599	\$ 0.320	\$ 1,716	\$ 0.343
23	F & S	Factory and Storage Occupancies - Remodel / TI	200	\$ 947	\$ 0.218	\$ 1,079	\$ 0.248	\$ 1,231	\$ 0.283	\$ 1,288	\$ 0.296	\$ 1,382	\$ 0.318
			500	\$ 1,012	\$ 0.196	\$ 1,154	\$ 0.223	\$ 1,316	\$ 0.255	\$ 1,376	\$ 0.266	\$ 1,478	\$ 0.286
			1,000	\$ 1,110	\$ -	\$ 1,265	\$ -	\$ 1,443	\$ -	\$ 1,510	\$ -	\$ 1,621	\$ -
			2,000	\$ 1,110	\$ 0.022	\$ 1,265	\$ 0.025	\$ 1,443	\$ 0.028	\$ 1,510	\$ 0.030	\$ 1,621	\$ 0.032
			5,000	\$ 1,175	\$ 0.235	\$ 1,340	\$ 0.268	\$ 1,528	\$ 0.306	\$ 1,599	\$ 0.320	\$ 1,716	\$ 0.343

City of St. Helena
BUILDING USER FEE STUDY
Planning and Building Department

INSPECTION VARIABLE FEE SCHEDULE FOR NEW CONSTRUCTION

Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:										
				Group A: V-A / V-B		Group B: III-A / III-B		Group C: IV		Group D: II-A / II-B		Group E: I-A / I-B		
				Relative Effort Factor: 1.00		Relative Effort Factor: 1.14		Relative Effort Factor: 1.30		Relative Effort Factor: 1.36		Relative Effort Factor: 1.46		
				Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			400	\$ 2,024	\$ 0.233	\$ 2,307	\$ 0.265	\$ 2,631	\$ 0.302	\$ 2,752	\$ 0.316	\$ 2,955	\$ 0.340	
			1,000	\$ 2,163	\$ 0.209	\$ 2,466	\$ 0.239	\$ 2,812	\$ 0.272	\$ 2,942	\$ 0.285	\$ 3,159	\$ 0.306	
25	H & I	Hazardous and Industrial Occupancies - New	2,000	\$ 2,373	\$ -	\$ 2,705	\$ -	\$ 3,085	\$ -	\$ 3,227	\$ -	\$ 3,464	\$ -	
			4,000	\$ 2,373	\$ 0.023	\$ 2,705	\$ 0.027	\$ 3,085	\$ 0.030	\$ 3,227	\$ 0.032	\$ 3,464	\$ 0.034	
			10,000	\$ 2,512	\$ 0.251	\$ 2,864	\$ 0.286	\$ 3,266	\$ 0.327	\$ 3,417	\$ 0.342	\$ 3,668	\$ 0.367	
			200	\$ 947	\$ 0.218	\$ 1,079	\$ 0.248	\$ 1,231	\$ 0.283	\$ 1,288	\$ 0.296	\$ 1,382	\$ 0.318	
			500	\$ 1,012	\$ 0.196	\$ 1,154	\$ 0.223	\$ 1,316	\$ 0.255	\$ 1,376	\$ 0.266	\$ 1,478	\$ 0.286	
26	H & I	Hazardous and Industrial Occupancies - Addition	1,000	\$ 1,110	\$ -	\$ 1,265	\$ -	\$ 1,443	\$ -	\$ 1,510	\$ -	\$ 1,621	\$ -	
			2,000	\$ 1,110	\$ 0.022	\$ 1,265	\$ 0.025	\$ 1,443	\$ 0.028	\$ 1,510	\$ 0.030	\$ 1,621	\$ 0.032	
			5,000	\$ 1,175	\$ 0.235	\$ 1,340	\$ 0.268	\$ 1,528	\$ 0.306	\$ 1,599	\$ 0.320	\$ 1,716	\$ 0.343	
			200	\$ 947	\$ 0.218	\$ 1,079	\$ 0.248	\$ 1,231	\$ 0.283	\$ 1,288	\$ 0.296	\$ 1,382	\$ 0.318	
			500	\$ 1,012	\$ 0.196	\$ 1,154	\$ 0.223	\$ 1,316	\$ 0.255	\$ 1,376	\$ 0.266	\$ 1,478	\$ 0.286	
27	H & I	Hazardous and Industrial Occupancies- Remodel / TI	1,000	\$ 1,110	\$ -	\$ 1,265	\$ -	\$ 1,443	\$ -	\$ 1,510	\$ -	\$ 1,621	\$ -	
			2,000	\$ 1,110	\$ 0.022	\$ 1,265	\$ 0.025	\$ 1,443	\$ 0.028	\$ 1,510	\$ 0.030	\$ 1,621	\$ 0.032	
			5,000	\$ 1,175	\$ 0.235	\$ 1,340	\$ 0.268	\$ 1,528	\$ 0.306	\$ 1,599	\$ 0.320	\$ 1,716	\$ 0.343	
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
28	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			200	\$ 1,036	\$ 0.238	\$ 1,181	\$ 0.271	\$ 1,346	\$ 0.309	\$ 1,408	\$ 0.324	\$ 1,512	\$ 0.348	
			500	\$ 1,107	\$ 0.214	\$ 1,262	\$ 0.244	\$ 1,439	\$ 0.279	\$ 1,506	\$ 0.291	\$ 1,616	\$ 0.313	
29	U	Accessory Buildings Occupancies - New	1,000	\$ 1,214	\$ -	\$ 1,384	\$ -	\$ 1,578	\$ -	\$ 1,651	\$ -	\$ 1,773	\$ -	
			2,000	\$ 1,214	\$ 0.024	\$ 1,384	\$ 0.027	\$ 1,578	\$ 0.031	\$ 1,651	\$ 0.032	\$ 1,773	\$ 0.035	
			5,000	\$ 1,286	\$ 0.257	\$ 1,466	\$ 0.293	\$ 1,671	\$ 0.334	\$ 1,748	\$ 0.350	\$ 1,877	\$ 0.375	
			100	\$ 917	\$ 0.422	\$ 1,046	\$ 0.481	\$ 1,192	\$ 0.548	\$ 1,247	\$ 0.574	\$ 1,339	\$ 0.616	
			250	\$ 980	\$ 0.380	\$ 1,118	\$ 0.433	\$ 1,275	\$ 0.493	\$ 1,333	\$ 0.516	\$ 1,432	\$ 0.554	
30	U	Accessory Buildings Occupancies - Addition	500	\$ 1,075	\$ -	\$ 1,226	\$ -	\$ 1,398	\$ -	\$ 1,463	\$ -	\$ 1,570	\$ -	
			1,000	\$ 1,075	\$ 0.042	\$ 1,226	\$ 0.048	\$ 1,398	\$ 0.055	\$ 1,463	\$ 0.057	\$ 1,570	\$ 0.062	
			2,500	\$ 1,139	\$ 0.455	\$ 1,298	\$ 0.519	\$ 1,480	\$ 0.592	\$ 1,549	\$ 0.619	\$ 1,662	\$ 0.665	
			100	\$ 799	\$ 0.367	\$ 911	\$ 0.419	\$ 1,039	\$ 0.477	\$ 1,086	\$ 0.500	\$ 1,166	\$ 0.536	
			250	\$ 854	\$ 0.331	\$ 974	\$ 0.377	\$ 1,110	\$ 0.430	\$ 1,161	\$ 0.450	\$ 1,247	\$ 0.483	
31	U	Accessory Buildings Occupancies - Remodel / TI	500	\$ 937	\$ -	\$ 1,068	\$ -	\$ 1,218	\$ -	\$ 1,274	\$ -	\$ 1,367	\$ -	
			1,000	\$ 937	\$ 0.037	\$ 1,068	\$ 0.042	\$ 1,218	\$ 0.048	\$ 1,274	\$ 0.050	\$ 1,367	\$ 0.054	
			2,500	\$ 992	\$ 0.397	\$ 1,131	\$ 0.452	\$ 1,289	\$ 0.516	\$ 1,349	\$ 0.539	\$ 1,448	\$ 0.579	

City of St. Helena
 BUILDING USER FEE STUDY
 Planning and Building Department

INSPECTION VARIABLE FEE SCHEDULE FOR NEW CONSTRUCTION

Fee #	ICC (UBC) Use Type	Occupancy	Size Basis (square feet)	CONSTRUCTION TYPE & RATIO OF REQUIRED EFFORT:									
				Group A: V-A / V-B		Group B: III-A / III-B		Group C: IV		Group D: II-A / II-B		Group E: I-A / I-B	
				Relative Effort Factor: 1.00		Relative Effort Factor: 1.14		Relative Effort Factor: 1.30		Relative Effort Factor: 1.36		Relative Effort Factor: 1.46	
				Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF	Base Cost	Each Additional SF
49	R-3	Single-Family Residence (Typical) - New	1,000	\$ 1,873	\$ -	\$ 2,136	\$ -	\$ 2,435	\$ -	\$ 2,548	\$ -	\$ 2,735	\$ -
			2,000	\$ 1,873	\$ 0.173	\$ 2,136	\$ 0.198	\$ 2,435	\$ 0.225	\$ 2,548	\$ 0.236	\$ 2,735	\$ 0.253
			4,000	\$ 2,220	\$ 0.069	\$ 2,531	\$ 0.079	\$ 2,886	\$ 0.090	\$ 3,019	\$ 0.094	\$ 3,241	\$ 0.101
			7,000	\$ 2,428	\$ 0.046	\$ 2,768	\$ 0.053	\$ 3,157	\$ 0.060	\$ 3,302	\$ 0.063	\$ 3,545	\$ 0.068
			10,000	\$ 2,567	\$ 0.257	\$ 2,926	\$ 0.293	\$ 3,337	\$ 0.334	\$ 3,491	\$ 0.349	\$ 3,748	\$ 0.375
52	R-3	Single-Family Residence (Typical) - Addition	250	\$ 1,463	\$ -	\$ 1,668	\$ -	\$ 1,903	\$ -	\$ 1,990	\$ -	\$ 2,137	\$ -
			500	\$ 1,463	\$ 0.542	\$ 1,668	\$ 0.618	\$ 1,903	\$ 0.705	\$ 1,990	\$ 0.737	\$ 2,137	\$ 0.791
			1,000	\$ 1,734	\$ 0.217	\$ 1,977	\$ 0.247	\$ 2,255	\$ 0.282	\$ 2,359	\$ 0.295	\$ 2,532	\$ 0.317
			1,750	\$ 1,897	\$ 0.145	\$ 2,163	\$ 0.165	\$ 2,466	\$ 0.188	\$ 2,580	\$ 0.197	\$ 2,770	\$ 0.211
			2,500	\$ 2,006	\$ 0.802	\$ 2,286	\$ 0.915	\$ 2,607	\$ 1.043	\$ 2,727	\$ 1.091	\$ 2,928	\$ 1.171
53	R-3	Single-Family Residence (Typical) - Remodel	250	\$ 1,288	\$ -	\$ 1,468	\$ -	\$ 1,674	\$ -	\$ 1,751	\$ -	\$ 1,880	\$ -
			500	\$ 1,288	\$ 0.477	\$ 1,468	\$ 0.544	\$ 1,674	\$ 0.620	\$ 1,751	\$ 0.649	\$ 1,880	\$ 0.696
			1,000	\$ 1,526	\$ 0.191	\$ 1,740	\$ 0.218	\$ 1,984	\$ 0.248	\$ 2,076	\$ 0.259	\$ 2,228	\$ 0.279
			1,750	\$ 1,669	\$ 0.127	\$ 1,903	\$ 0.145	\$ 2,170	\$ 0.165	\$ 2,270	\$ 0.173	\$ 2,437	\$ 0.186
			2,500	\$ 1,765	\$ 0.706	\$ 2,012	\$ 0.805	\$ 2,294	\$ 0.918	\$ 2,400	\$ 0.960	\$ 2,577	\$ 1.031
54	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - New	1,000	\$ 1,815	\$ -	\$ 2,069	\$ -	\$ 2,359	\$ -	\$ 2,468	\$ -	\$ 2,649	\$ -
			2,000	\$ 1,815	\$ 0.168	\$ 2,069	\$ 0.192	\$ 2,359	\$ 0.218	\$ 2,468	\$ 0.229	\$ 2,649	\$ 0.245
			4,000	\$ 2,151	\$ 0.067	\$ 2,452	\$ 0.077	\$ 2,796	\$ 0.087	\$ 2,925	\$ 0.091	\$ 3,140	\$ 0.098
			7,000	\$ 2,352	\$ 0.045	\$ 2,682	\$ 0.051	\$ 3,058	\$ 0.058	\$ 3,199	\$ 0.061	\$ 3,435	\$ 0.065
			10,000	\$ 2,487	\$ 0.249	\$ 2,835	\$ 0.283	\$ 3,233	\$ 0.323	\$ 3,382	\$ 0.338	\$ 3,631	\$ 0.363
56	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Addit	250	\$ 1,463	\$ -	\$ 1,668	\$ -	\$ 1,903	\$ -	\$ 1,990	\$ -	\$ 2,137	\$ -
			500	\$ 1,463	\$ 0.542	\$ 1,668	\$ 0.618	\$ 1,903	\$ 0.705	\$ 1,990	\$ 0.737	\$ 2,137	\$ 0.791
			1,000	\$ 1,734	\$ 0.217	\$ 1,977	\$ 0.247	\$ 2,255	\$ 0.282	\$ 2,359	\$ 0.295	\$ 2,532	\$ 0.317
			1,750	\$ 1,897	\$ 0.145	\$ 2,163	\$ 0.165	\$ 2,466	\$ 0.188	\$ 2,580	\$ 0.197	\$ 2,770	\$ 0.211
			2,500	\$ 2,006	\$ 0.802	\$ 2,286	\$ 0.915	\$ 2,607	\$ 1.043	\$ 2,727	\$ 1.091	\$ 2,928	\$ 1.171
57	R-1,2,4	Multifamily Residential / Hotel / Care Occupancies - Rem	250	\$ 1,112	\$ -	\$ 1,268	\$ -	\$ 1,446	\$ -	\$ 1,513	\$ -	\$ 1,624	\$ -
			500	\$ 1,112	\$ 0.412	\$ 1,268	\$ 0.470	\$ 1,446	\$ 0.536	\$ 1,513	\$ 0.560	\$ 1,624	\$ 0.601
			1,000	\$ 1,318	\$ 0.165	\$ 1,503	\$ 0.188	\$ 1,714	\$ 0.214	\$ 1,793	\$ 0.224	\$ 1,925	\$ 0.241
			1,750	\$ 1,442	\$ 0.110	\$ 1,644	\$ 0.125	\$ 1,874	\$ 0.143	\$ 1,961	\$ 0.149	\$ 2,105	\$ 0.160
			2,500	\$ 1,524	\$ 0.610	\$ 1,738	\$ 0.695	\$ 1,981	\$ 0.793	\$ 2,073	\$ 0.829	\$ 2,225	\$ 0.890
58	-	[unused]	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59	-	END OF FEE LIST	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Plan Check Full Cost Results (Unit)				Inspection Full Cost Results (Unit)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
1	MISCELLANEOUS ITEMS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
2	Antennas - (each)	-	-	\$ -	\$ 94.98	\$ (94.98)	0%	\$ -	\$ 443.75	\$ (443.75)	0%
3	Awnings / Shade Structures / Canopies - First 100 sf	1.0	1.0	\$ -	\$ 140.93	\$ (140.93)	0%	\$ 50.00	\$ 328.17	\$ (278.17)	15%
4	Each additional 50 sf	-	-	\$ -	\$ 11.03	\$ (11.03)	0%	\$ -	\$ 182.75	\$ (182.75)	0%
5	Balcony - First 100 sf	1.0	1.0	\$ 120.00	\$ 139.09	\$ (19.09)	86%	\$ 200.00	\$ 316.65	\$ (116.65)	63%
6	Each additional 50 sf	-	-	\$ -	\$ 6.80	\$ (6.80)	0%	\$ -	\$ 34.69	\$ (34.69)	0%
7	Cave	1.0	1.0	\$ 450.00	\$ 656.34	\$ (206.34)	69%	\$ 550.00	\$ 675.20	\$ (125.20)	81%
8	Cellular / Mobile Phone Tower - New - Each	1.0	1.0	\$ 400.00	\$ 470.05	\$ (70.05)	85%	\$ 600.00	\$ 362.99	\$ 237.01	165%
9	Cellular / Mobile Phone Tower - Addition/Alteration - Each	-	-	\$ -	\$ 94.98	\$ (94.98)	0%	\$ -	\$ 397.68	\$ (397.68)	0%
10	Certificate of Occupancy	5.0	5.0	\$ -	\$ 31.66	\$ (31.66)	0%	\$ -	\$ -	\$ -	0%
11	Change of Occupancy	-	-	\$ -	\$ 31.66	\$ (31.66)	0%	\$ -	\$ -	\$ -	0%
12	Temporary Occupancy Permit	2.0	2.0	\$ -	\$ 31.66	\$ (31.66)	0%	\$ -	\$ -	\$ -	0%
13	Construction Trailer (anchored)	-	-	\$ -	\$ 126.64	\$ (126.64)	0%	\$ -	\$ 432.24	\$ (432.24)	0%
14	Deck - First 150 sf	4.0	4.0	\$ 120.00	\$ 156.05	\$ (36.05)	77%	\$ 200.00	\$ 365.35	\$ (165.35)	55%
15	Each additional 50 sf	-	-	\$ -	\$ 7.35	\$ (7.35)	0%	\$ -	\$ 120.30	\$ (120.30)	0%
16	Demolition - Total	3.0	3.0	\$ -	\$ 126.64	\$ (126.64)	0%	\$ 100.00	\$ 305.27	\$ (205.27)	33%
17	Demolition - Partial / Exploratory Demolition	13.0	13.0	\$ -	\$ 94.98	\$ (94.98)	0%	\$ 100.00	\$ 305.27	\$ (205.27)	33%
18	Fence (wood, chain link, wrought iron, vinyl) - First 100 lf	3.0	3.0	\$ -	\$ 109.68	\$ (109.68)	0%	\$ 75.00	\$ 282.10	\$ (207.10)	27%
19	Each additional 50 lf	-	-	\$ -	\$ 3.68	\$ (3.68)	0%	\$ -	\$ 46.21	\$ (46.21)	0%
20	Flag pole >6 feet - Each	1.0	1.0	\$ 75.00	\$ 109.68	\$ (34.68)	68%	\$ 125.00	\$ 140.98	\$ (15.98)	89%
21	Freestanding Wall (masonry):	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
22	Up to 6' - First 100 lf	1.0	1.0	\$ 140.00	\$ 431.29	\$ (291.29)	32%	\$ 225.00	\$ 383.95	\$ (158.95)	59%
23	Each additional 50 lf	-	-	\$ -	\$ 11.03	\$ (11.03)	0%	\$ -	\$ 185.24	\$ (185.24)	0%
24	Greater than 6' (engineered) - First 100 lf	-	-	\$ -	\$ 172.59	\$ (172.59)	0%	\$ -	\$ 439.45	\$ (439.45)	0%
25	Each additional 50 lf	-	-	\$ -	\$ 11.03	\$ (11.03)	0%	\$ -	\$ 208.28	\$ (208.28)	0%
26	Fireplace / Pizza Oven / BBQ - Masonry - Each	4.0	4.0	\$ 55.00	\$ 126.64	\$ (71.64)	43%	\$ 85.00	\$ 266.00	\$ (181.00)	32%
27	Foundation and/or slab Repair - First 100 sf	2.0	2.0	\$ -	\$ 157.88	\$ (157.88)	0%	\$ -	\$ 300.55	\$ (300.55)	0%
28	Each additional 100 sf	-	-	\$ -	\$ 14.70	\$ (14.70)	0%	\$ -	\$ 69.52	\$ (69.52)	0%
29	Greywater System	-	-	\$ -	\$ 433.54	\$ (433.54)	0%	\$ -	\$ 521.60	\$ (521.60)	0%
30	Light Standards - Each	-	-	\$ -	\$ 126.22	\$ (126.22)	0%	\$ -	\$ 289.31	\$ (289.31)	0%
31	Manufactured / Pre-fab Buildings (foundation and utility connections)	1.0	1.0	\$ -	\$ 528.52	\$ (528.52)	0%	\$ 150.00	\$ 727.93	\$ (577.93)	21%
32	Move House / Building	1.0	-	\$ 200.00	\$ 528.52	\$ (328.52)	38%	\$ -	\$ -	\$ -	0%
33	Outdoor Kitchen	2.0	2.0	\$ -	\$ 284.11	\$ (284.11)	0%	\$ 225.00	\$ 370.21	\$ (145.21)	61%
34	Partition-commercial - First 100 lf	-	-	\$ 140.00	\$ 251.58	\$ (111.58)	56%	\$ 220.00	\$ 289.17	\$ (69.17)	76%
35	Each additional 50 lf	-	-	\$ -	\$ 11.03	\$ (11.03)	0%	\$ -	\$ 162.07	\$ (162.07)	0%
36	Patio Cover - First 100 sf	1.0	1.0	\$ 180.00	\$ 221.20	\$ (41.20)	81%	\$ 370.00	\$ 300.69	\$ 69.31	123%
37	Each additional 50 sf	-	-	\$ -	\$ 5.51	\$ (5.51)	0%	\$ -	\$ 69.52	\$ (69.52)	0%
38	Patio Room - First 100 sf	1.0	1.0	\$ 170.00	\$ 572.21	\$ (402.21)	30%	\$ 250.00	\$ 346.76	\$ (96.76)	72%
39	Each additional 50 sf	-	-	\$ -	\$ 36.76	\$ (36.76)	0%	\$ -	\$ 150.55	\$ (150.55)	0%
40		0	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
41		0	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
42	Pile Foundation - Each	-	-	\$ -	\$ 189.96	\$ (189.96)	0%	\$ -	\$ 439.45	\$ (439.45)	0%
43	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
44	Remodel - Bathroom (plus MPE permits)	9.0	9.0	\$ 130.00	\$ 267.57	\$ (137.57)	49%	\$ 200.00	\$ 450.97	\$ (250.97)	44%
45	Remodel - Kitchen (plus MPE permits)	6.0	6.0	\$ 365.00	\$ 359.46	\$ 5.54	102%	\$ 600.00	\$ 450.97	\$ 149.03	133%
46	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
47	Repairs - Minor	9.0	9.0	\$ 75.00	\$ 94.98	\$ (19.98)	79%	\$ 115.00	\$ 271.55	\$ (156.55)	42%
48	Repairs - Major	1.0	1.0	\$ 525.00	\$ 688.00	\$ (163.00)	76%	\$ 400.00	\$ 659.11	\$ (259.11)	61%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Plan Check Full Cost Results (Unit)				Inspection Full Cost Results (Unit)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
49	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
50	Re-roofing - Residential - First 10 Squares	40.0	40.0	\$ -	\$ 94.98	\$ (94.98)	0%	\$ 170.00	\$ 187.33	\$ (17.33)	91%
51	Each additional 10 squares	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ 92.69	\$ (92.69)	0%
52	Re-roofing - Commercial - First 10 Squares	2.0	2.0	\$ -	\$ 94.98	\$ (94.98)	0%	\$ 500.00	\$ 408.92	\$ 91.08	122%
53	Each additional 10 squares	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ 127.38	\$ (127.38)	0%
54	Roof structure replacement - Per 100 sf	-	-	\$ -	\$ 189.13	\$ (189.13)	0%	\$ 170.00	\$ 416.28	\$ (246.28)	41%
55	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
56	Retaining Wall - City Standard - First 100 lf	1.0	1.0	\$ 140.00	\$ 496.03	\$ (356.03)	28%	\$ 225.00	\$ 427.80	\$ (202.80)	53%
57	Each additional 50 lf	-	-	\$ -	\$ 29.41	\$ (29.41)	0%	\$ -	\$ 300.28	\$ (300.28)	0%
58	Retaining Wall w/Calcs - First 100 lf	-	-	\$ 425.00	\$ 496.03	\$ (71.03)	86%	\$ 650.00	\$ 427.80	\$ 222.20	152%
59	Each additional 50 lf	-	-	\$ -	\$ 20.22	\$ (20.22)	0%	\$ -	\$ 323.31	\$ (323.31)	0%
60	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
61	Sauna - Each	-	-	\$ -	\$ 94.98	\$ (94.98)	0%	\$ -	\$ 450.97	\$ (450.97)	0%
62	Siding / stucco / veneer - First 100 sf	4.0	4.0	\$ 100.00	\$ 126.22	\$ (26.22)	79%	\$ 175.00	\$ 370.07	\$ (195.07)	47%
63	Each additional 100 sf	-	-	\$ -	\$ 14.70	\$ (14.70)	0%	\$ -	\$ 433.48	\$ (433.48)	0%
64	Signs (plus electrical permits, if necessary):	-	-	\$ -	\$ 156.05	\$ (156.05)	0%	\$ -	\$ 393.11	\$ (393.11)	0%
65	Pole Sign - Each	-	-	\$ -	\$ 156.05	\$ (156.05)	0%	\$ 100.00	\$ 393.11	\$ (293.11)	25%
66	Monument Sign - Each	-	-	\$ 250.00	\$ 156.05	\$ 93.95	160%	\$ 400.00	\$ 393.11	\$ 6.89	102%
67	Wall / Roof Sign - Each	-	-	\$ 170.00	\$ 156.05	\$ 13.95	109%	\$ 250.00	\$ 393.11	\$ (143.11)	64%
68	0	-	-	\$ -	\$ 94.98	\$ (94.98)	0%	\$ -	\$ 69.38	\$ (69.38)	0%
69	Skylight w/o structural modification - Each	-	-	\$ -	\$ 109.68	\$ (109.68)	0%	\$ -	\$ 323.73	\$ (323.73)	0%
70	Skylight w/structural modifications - Each	-	-	\$ -	\$ 124.39	\$ (124.39)	0%	\$ -	\$ 312.21	\$ (312.21)	0%
71	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
72	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
73	Solar:	-	-	\$ -	\$ 158.30	\$ (158.30)	0%	\$ -	\$ -	\$ -	0%
74	Solar Water Heating Sys - roof mounted - Each System	3.0	3.0	\$ -	\$ 158.30	\$ (158.30)	0%	\$ -	\$ 485.66	\$ (485.66)	0%
75	Solar Water Heating Sys - ground mounted - Each System	-	-	\$ -	\$ 158.30	\$ (158.30)	0%	\$ -	\$ 624.42	\$ (624.42)	0%
76	Solar Photovoltaic Sys - roof mounted - Per Residential System	6.0	6.0	\$ -	\$ 279.60	\$ (279.60)	0%	\$ -	\$ 277.52	\$ (277.52)	0%
77	Solar PV - Commercial System - First 300 sfs	3.0	3.0	\$ -	\$ 279.60	\$ (279.60)	0%	\$ -	\$ 554.90	\$ (554.90)	0%
78	Each additional 150 sf	-	-	\$ -	\$ 68.00	\$ (68.00)	0%	\$ -	\$ 266.00	\$ (266.00)	0%
79	Storage Shed / Misc Structure - First 150 sf	2.0	2.0	\$ -	\$ 139.09	\$ (139.09)	0%	\$ -	\$ 405.18	\$ (405.18)	0%
80	Each additional 100 sf	-	-	\$ -	\$ 16.54	\$ (17)	0%	\$ -	\$ 231.45	\$ (231)	0%
81	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
82	Suspended Ceiling - First 100 sf	-	-	\$ 100.00	\$ 141.34	\$ (41)	71%	\$ 175.00	\$ 266.14	\$ (91)	66%
83	Each additional 100 sf	-	-	\$ -	\$ 5.51	\$ (6)	0%	\$ -	\$ 189.68	\$ (190)	0%
84	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
85	Swimming Pool / Spa:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
86	Vinyl-lined / fiberglass - up to 800 sf	-	-	\$ 275.00	\$ 590.59	\$ (315.59)	47%	\$ 475.00	\$ 450.83	\$ 24.17	105%
87	Each additional 100 sf	-	-	\$ -	\$ 16.54	\$ (16.54)	0%	\$ -	\$ 185.11	\$ (185.11)	0%
88	Gunite/Shotcrete - up to 800 sf	10.0	10.0	\$ 275.00	\$ 605.29	\$ (330)	45%	\$ 475.00	\$ 578.07	\$ (103)	82%
89	Each additional 100 sf	-	-	\$ -	\$ 9.19	\$ (9)	0%	\$ -	\$ 196.90	\$ (197)	0%
90	Swimming Pool/Spa remodel - up to 800 sf	1.0	1.0	\$ 275.00	\$ 590.59	\$ (316)	47%	\$ 475.00	\$ 1,156.28	\$ (681)	41%
91	Each additional 100 sf	-	-	\$ -	\$ 11.03	\$ (11.03)	0%	\$ -	\$ 171.37	\$ (171.37)	0%
92	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
93	Tents - Special Events	9.0	9.0	\$ -	\$ 157.47	\$ (157.47)	0%	\$ 85.00	\$ 312.35	\$ (227.35)	27%
94	Water Tanks	2.0	2.0	\$ 140.00	\$ 465.20	\$ (325.20)	30%	\$ 210.00	\$ 473.86	\$ (263.86)	44%
95	Window/Door replacement w/ structural modification - First 5	5.0	5.0	\$ -	\$ 173.00	\$ (173.00)	0%	\$ 200.00	\$ 264.61	\$ (64.61)	76%
96	Each additional window / door	-	-	\$ -	\$ 5.51	\$ (5.51)	0%	\$ -	\$ 150.42	\$ (150.42)	0%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Plan Check Full Cost Results (Unit)				Inspection Full Cost Results (Unit)				
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	
97	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
98	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
99	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
FEES WITHOUT COST CALCULATIONS (placeholders):												
100	Impact Fees	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
101	Facility Fees	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
102	Building Std. Commission Fee	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
103	SMIP	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
104	Expedited Plan Check Fee [no cost analysis]	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
105	Expired Permit Fee [at the discretion of the Director]	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
106	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
107	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
108	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
109	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
110	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
111	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
112	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
113	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
114	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
115	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
116	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
117	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
118	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
MECHANICAL PERMITS:												
119	Minor - Residential	21.0	21.0	\$ -	\$ 277.14	\$ (277.14)	0%	\$ 26.00	\$ 90.19	\$ (64.19)	29%	
120	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
121	Minor - Commercial / Non-Residential	1.0	1.0	\$ -	\$ 457.11	\$ (457.11)	0%	\$ 100.00	\$ 90.19	\$ 9.81	111%	
122	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
123	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
124	PLUMBING PERMITS:											
125	Minor - Residential	12.0	12.0	\$ -	\$ 236.70	\$ (236.70)	0%	\$ 26.00	\$ 90.19	\$ (64.19)	29%	
126	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
127	Minor - Commercial / Non-Residential	1.0	1.0	\$ -	\$ 411.16	\$ (411.16)	0%	\$ 100.00	\$ 90.19	\$ 9.81	111%	
128	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
129	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
130	ELECTRICAL PERMITS:											
131	Minor - Residential	19.0	19.0	\$ 65.00	\$ 277.69	\$ (212.69)	23%	\$ 100.00	\$ 152.64	\$ (52.64)	66%	
132	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
133	Minor - Commercial / Non-Residential	4.0	4.0	\$ 130.00	\$ 442.41	\$ (312.41)	29%	\$ 200.00	\$ 152.64	\$ 47.36	131%	
134	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
135	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
136	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
137	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
138	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
139	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	
140	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Plan Check Full Cost Results (Unit)				Inspection Full Cost Results (Unit)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
141	FIRE:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
142	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
143	Ansul - Commercial / Non-Residential	6.0	6.0	\$ 65.00	\$ 314.52	\$ (249.52)	21%	\$ 100.00	\$ 168.79	\$ (68.79)	59%
144	Sprinklers - Residential System (up to 20 heads)	13.0	13.0	\$ 225.00	\$ 575.91	\$ (350.91)	39%	\$ 360.00	\$ 168.79	\$ 191.21	213%
145	Sprinklers - Commercial / Non-Residential System (up to 20 heads)	6.0	6.0	\$ 350.00	\$ 759.69	\$ (409.69)	46%	\$ 550.00	\$ 210.98	\$ 339.02	261%
146	Sprinklers - Additional Heads (each 10)	5.0	5.0	\$ -	\$ 91.89	\$ (91.89)	0%	\$ -	\$ 33.76	\$ (33.76)	0%
147	Alarm System	6.0	6.0	\$ 150.00	\$ 544.25	\$ (394.25)	28%	\$ 230.00	\$ 210.98	\$ 19.02	109%
148	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
149	HOURLY RATES:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
150	Services Beyond Standard Fee (per the Director) (hourly rate)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
151	After Hours Inspection Fee (4 hours minimum) - per hour	-	-	\$ -	\$ -	\$ -	0%	\$ 80.00	\$ 151.42	\$ (71.42)	53%
152	Records Research (first 1/2 hour)	-	-	\$ 51.00	\$ 75.98	\$ (24.98)	67%	\$ -	\$ -	\$ -	0%
153	Each Additional 1/2 hour (or portion thereof)	-	-	\$ 51.00	\$ 63.32	\$ (12.32)	81%	\$ -	\$ -	\$ -	0%
154	Supplemental Plan Check Fee (first 1/2 hour)	-	-	\$ 64.00	\$ 105.81	\$ (41.81)	60%	\$ -	\$ -	\$ -	0%
155	Each Additional 1/2 hour (or portion thereof)	-	-	\$ 64.00	\$ 93.14	\$ (29.14)	69%	\$ -	\$ -	\$ -	0%
156	Supplemental Inspection Fee (first 1/2 hour)	-	-	\$ -	\$ -	\$ -	0%	\$ 40.00	\$ 82.04	\$ (42.04)	49%
157	Each Additional 1/2 hour (or portion thereof)	-	-	\$ -	\$ -	\$ -	0%	\$ 40.00	\$ 69.38	\$ (29.38)	58%
158	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
159	NON-FEE ACTIVITIES:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
160	Information / Counter: Pre-Project Support (annual)	-	-	\$ -	\$ 27,860.66	\$ (27,860.66)	0%	\$ -	\$ -	\$ -	0%
161	Information / Counter: Public Information (annual)	-	-	\$ -	\$ 41,790.98	\$ (41,790.98)	0%	\$ -	\$ -	\$ -	0%
162	Building Code Enforcement (annual)	-	-	\$ -	\$ 9,716.86	\$ (9,716.86)	0%	\$ -	\$ -	\$ -	0%
163	Zoning Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
164	Other (Nuisance) Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
165	Other Commission / Committee Support (annual)	-	-	\$ -	\$ 6,331.97	\$ (6,331.97)	0%	\$ -	\$ -	\$ -	0%
166	Public Records Request (annual)	-	-	\$ -	\$ 6,331.97	\$ (6,331.97)	0%	\$ -	\$ -	\$ -	0%
167	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
168	Other Non-Fee Activities (annual)	-	-	\$ -	\$ 200.09	\$ (200.09)	0%	\$ -	\$ -	\$ -	0%
169	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
170	SUPPORT TO OTHER DEPARTMENTS / DIVISIONS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
171	Support to Redevelopment (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
172	Support to Engineering - General Support (annual)	-	-	\$ -	\$ 19,249.18	\$ (19,249.18)	0%	\$ -	\$ -	\$ -	0%
173	Support to Police (annual)	-	-	\$ -	\$ 2,532.79	\$ (2,532.79)	0%	\$ -	\$ -	\$ -	0%
174	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
175	Support to All Other Departments (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
176	Support to Other Jurisdictions (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
184	END OF FEE LIST	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
	Adjustment for Suballocated Costs:	-	-		\$ (43,909)	\$ 43,909	0%		\$ -	\$ -	0%
TOTALS:											

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Total Full Cost Results (Unit)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
1	MISCELLANEOUS ITEMS:	-	-	\$ -	\$ -	\$ -	0%
2	Antennas - (each)	-	-	\$ -	\$ 538.73	\$ (538.73)	0%
3	Awnings / Shade Structures / Canopies - First 100 sf	1.0	1.0	\$ 50.00	\$ 469.09	\$ (419.09)	11%
4	Each additional 50 sf	-	-	\$ -	\$ 193.77	\$ (193.77)	0%
5	Balcony - First 100 sf	1.0	1.0	\$ 320.00	\$ 455.74	\$ (135.74)	70%
6	Each additional 50 sf	-	-	\$ -	\$ 41.49	\$ (41.49)	0%
7	Cave	1.0	1.0	\$ 1,000.00	\$ 1,331.54	\$ (331.54)	75%
8	Cellular / Mobile Phone Tower - New - Each	1.0	1.0	\$ 1,000.00	\$ 833.05	\$ 166.95	120%
9	Cellular / Mobile Phone Tower - Addition/Alteration - Each	-	-	\$ -	\$ 492.66	\$ (492.66)	0%
10	Certificate of Occupancy	5.0	5.0	\$ -	\$ 31.66	\$ (31.66)	0%
11	Change of Occupancy	-	-	\$ -	\$ 31.66	\$ (31.66)	0%
12	Temporary Occupancy Permit	2.0	2.0	\$ -	\$ 31.66	\$ (31.66)	0%
13	Construction Trailer (anchored)	-	-	\$ -	\$ 558.88	\$ (558.88)	0%
14	Deck - First 150 sf	4.0	4.0	\$ 320.00	\$ 521.40	\$ (201.40)	61%
15	Each additional 50 sf	-	-	\$ -	\$ 127.66	\$ (127.66)	0%
16	Demolition - Total	3.0	3.0	\$ 100.00	\$ 431.91	\$ (331.91)	23%
17	Demolition - Partial / Exploratory Demolition	13.0	13.0	\$ 100.00	\$ 400.25	\$ (300.25)	25%
18	Fence (wood, chain link, wrought iron, vinyl) - First 100 lf	3.0	3.0	\$ 75.00	\$ 391.78	\$ (316.78)	19%
19	Each additional 50 lf	-	-	\$ -	\$ 49.88	\$ (49.88)	0%
20	Flag pole >6 feet - Each	1.0	1.0	\$ 200.00	\$ 250.66	\$ (50.66)	80%
21	Freestanding Wall (masonry):	-	-	\$ -	\$ -	\$ -	0%
22	Up to 6' - First 100 lf	1.0	1.0	\$ 365.00	\$ 815.23	\$ (450.23)	45%
23	Each additional 50 lf	-	-	\$ -	\$ 196.27	\$ (196.27)	0%
24	Greater than 6' (engineered) - First 100 lf	-	-	\$ -	\$ 612.04	\$ (612.04)	0%
25	Each additional 50 lf	-	-	\$ -	\$ 219.31	\$ (219.31)	0%
26	Fireplace / Pizza Oven / BBQ - Masonry - Each	4.0	4.0	\$ 140.00	\$ 392.64	\$ (252.64)	36%
27	Foundation and/or slab Repair - First 100 sf	2.0	2.0	\$ -	\$ 458.44	\$ (458.44)	0%
28	Each additional 100 sf	-	-	\$ -	\$ 84.22	\$ (84.22)	0%
29	Greywater System	-	-	\$ -	\$ 955.14	\$ (955.14)	0%
30	Light Standards - Each	-	-	\$ -	\$ 415.54	\$ (415.54)	0%
31	Manufactured / Pre-fab Buildings (foundation and utility connections)	1.0	1.0	\$ 150.00	\$ 1,256.45	\$ (1,106.45)	12%
32	Move House / Building	1.0	-	\$ 200.00	\$ 528.52	\$ (328.52)	38%
33	Outdoor Kitchen	2.0	2.0	\$ 225.00	\$ 654.32	\$ (429.32)	34%
34	Partition-commercial - First 100 lf	-	-	\$ 360.00	\$ 540.75	\$ (180.75)	67%
35	Each additional 50 lf	-	-	\$ -	\$ 173.10	\$ (173.10)	0%
36	Patio Cover - First 100 sf	1.0	1.0	\$ 550.00	\$ 521.89	\$ 28.11	105%
37	Each additional 50 sf	-	-	\$ -	\$ 75.03	\$ (75.03)	0%
38	Patio Room - First 100 sf	1.0	1.0	\$ 420.00	\$ 918.97	\$ (498.97)	46%
39	Each additional 50 sf	-	-	\$ -	\$ 187.31	\$ (187.31)	0%
40		0	-	\$ -	\$ -	\$ -	0%
41		0	-	\$ -	\$ -	\$ -	0%
42	Pile Foundation - Each	-	-	\$ -	\$ 629.41	\$ (629.41)	0%
43		-	-	\$ -	\$ -	\$ -	0%
44	Remodel - Bathroom (plus MPE permits)	9.0	9.0	\$ 330.00	\$ 718.53	\$ (388.53)	46%
45	Remodel - Kitchen (plus MPE permits)	6.0	6.0	\$ 965.00	\$ 810.43	\$ 154.57	119%
46		-	-	\$ -	\$ -	\$ -	0%
47	Repairs - Minor	9.0	9.0	\$ 190.00	\$ 366.53	\$ (176.53)	52%
48	Repairs - Major	1.0	1.0	\$ 925.00	\$ 1,347.11	\$ (422.11)	69%

City of St. Helena
BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Total Full Cost Results (Unit)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
49	0	-	-	\$ -	\$ -	\$ -	0%
50	Re-roofing - Residential - First 10 Squares	40.0	40.0	\$ 170.00	\$ 282.30	\$ (112.30)	60%
51	Each additional 10 squares	-	-	\$ -	\$ 92.69	\$ (92.69)	0%
52	Re-roofing - Commercial - First 10 Squares	2.0	2.0	\$ 500.00	\$ 503.90	\$ (3.90)	99%
53	Each additional 10 squares	-	-	\$ -	\$ 127.38	\$ (127.38)	0%
54	Roof structure replacement - Per 100 sf	-	-	\$ 170.00	\$ 605.41	\$ (435.41)	28%
55	0	-	-	\$ -	\$ -	\$ -	0%
56	Retaining Wall - City Standard - First 100 lf	1.0	1.0	\$ 365.00	\$ 923.82	\$ (558.82)	40%
57	Each additional 50 lf	-	-	\$ -	\$ 329.68	\$ (329.68)	0%
58	Retaining Wall w/Calcs - First 100 lf	-	-	\$ 1,075.00	\$ 923.82	\$ 151.18	116%
59	Each additional 50 lf	-	-	\$ -	\$ 343.53	\$ (343.53)	0%
60	0	-	-	\$ -	\$ -	\$ -	0%
61	Sauna - Each	-	-	\$ -	\$ 545.95	\$ (545.95)	0%
62	Siding / stucco / veneer - First 100 sf	4.0	4.0	\$ 275.00	\$ 496.30	\$ (221.30)	55%
63	Each additional 100 sf	-	-	\$ -	\$ 448.19	\$ (448.19)	0%
64	Signs (plus electrical permits, if necessary):	-	-	\$ -	\$ 549.15	\$ (549.15)	0%
65	Pole Sign - Each	-	-	\$ 100.00	\$ 549.15	\$ (449.15)	18%
66	Monument Sign - Each	-	-	\$ 650.00	\$ 549.15	\$ 100.85	118%
67	Wall / Roof Sign - Each	-	-	\$ 420.00	\$ 549.15	\$ (129.15)	76%
68	0	-	-	\$ -	\$ 164.36	\$ (164.36)	0%
69	Skylight w/o structural modification - Each	-	-	\$ -	\$ 433.41	\$ (433.41)	0%
70	Skylight w/structural modifications - Each	-	-	\$ -	\$ 436.59	\$ (436.59)	0%
71	0	-	-	\$ -	\$ -	\$ -	0%
72	0	-	-	\$ -	\$ -	\$ -	0%
73	Solar:	-	-	\$ -	\$ 158.30	\$ (158.30)	0%
74	Solar Water Heating Sys - roof mounted - Each System	3.0	3.0	\$ -	\$ 643.96	\$ (643.96)	0%
75	Solar Water Heating Sys - ground mounted - Each System	-	-	\$ -	\$ 782.72	\$ (782.72)	0%
76	Solar Photovoltaic Sys - roof mounted - Per Residential System	6.0	6.0	\$ -	\$ 557.12	\$ (557.12)	0%
77	Solar PV - Commercial System - First 300 sfs	3.0	3.0	\$ -	\$ 834.50	\$ (834.50)	0%
78	Each additional 150 sf	-	-	\$ -	\$ 334.00	\$ (334.00)	0%
79	Storage Shed / Misc Structure - First 150 sf	2.0	2.0	\$ -	\$ 544.27	\$ (544.27)	0%
80	Each additional 100 sf	-	-	\$ -	\$ 247.99	\$ (248)	0%
81	0	-	-	\$ -	\$ -	\$ -	0%
82	Suspended Ceiling - First 100 sf	-	-	\$ 275.00	\$ 407.48	\$ (132)	67%
83	Each additional 100 sf	-	-	\$ -	\$ 195.20	\$ (195)	0%
84	0	-	-	\$ -	\$ -	\$ -	0%
85	Swimming Pool / Spa:	-	-	\$ -	\$ -	\$ -	0%
86	Vinyl-lined / fiberglass - up to 800 sf	-	-	\$ 750.00	\$ 1,041.42	\$ (291.42)	72%
87	Each additional 100 sf	-	-	\$ -	\$ 201.65	\$ (201.65)	0%
88	Gunite/Shotcrete - up to 800 sf	10.0	10.0	\$ 750.00	\$ 1,183.37	\$ (433)	63%
89	Each additional 100 sf	-	-	\$ -	\$ 206.09	\$ (206)	0%
90	Swimming Pool/Spa remodel - up to 800 sf	1.0	1.0	\$ 750.00	\$ 1,746.87	\$ (997)	43%
91	Each additional 100 sf	-	-	\$ -	\$ 182.40	\$ (182.40)	0%
92	0	-	-	\$ -	\$ -	\$ -	0%
93	Tents - Special Events	9.0	9.0	\$ 85.00	\$ 469.82	\$ (384.82)	18%
94	Water Tanks	2.0	2.0	\$ 350.00	\$ 939.06	\$ (589.06)	37%
95	Window/Door replacement w/ structural modification - First 5	5.0	5.0	\$ 200.00	\$ 437.62	\$ (237.62)	46%
96	Each additional window / door	-	-	\$ -	\$ 155.93	\$ (155.93)	0%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Total Full Cost Results (Unit)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
97	0	-	-	\$ -	\$ -	\$ -	0%
98	0	-	-	\$ -	\$ -	\$ -	0%
99	0	-	-	\$ -	\$ -	\$ -	0%
FEES WITHOUT COST CALCULATIONS (placeholders):							
100		-	-	\$ -	\$ -	\$ -	0%
101	Impact Fees	-	-	\$ -	\$ -	\$ -	0%
102	Facility Fees	-	-	\$ -	\$ -	\$ -	0%
103	Building Std. Commission Fee	-	-	\$ -	\$ -	\$ -	0%
104	SMIP	-	-	\$ -	\$ -	\$ -	0%
105	Expedited Plan Check Fee [no cost analysis]	-	-	\$ -	\$ -	\$ -	0%
106	Expired Permit Fee [at the discretion of the Director]	-	-	\$ -	\$ -	\$ -	0%
107	0	-	-	\$ -	\$ -	\$ -	0%
108	0	-	-	\$ -	\$ -	\$ -	0%
109	0	-	-	\$ -	\$ -	\$ -	0%
110	0	-	-	\$ -	\$ -	\$ -	0%
111	0	-	-	\$ -	\$ -	\$ -	0%
112	0	-	-	\$ -	\$ -	\$ -	0%
113	0	-	-	\$ -	\$ -	\$ -	0%
114	0	-	-	\$ -	\$ -	\$ -	0%
115	0	-	-	\$ -	\$ -	\$ -	0%
116	0	-	-	\$ -	\$ -	\$ -	0%
117	0	-	-	\$ -	\$ -	\$ -	0%
118	0	-	-	\$ -	\$ -	\$ -	0%
MECHANICAL PERMITS:							
120	Minor - Residential	21.0	21.0	\$ 26.00	\$ 367.33	\$ (341.33)	7%
121	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%
122	Minor - Commercial / Non-Residential	1.0	1.0	\$ 100.00	\$ 547.30	\$ (447.30)	18%
123	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%
124	0	-	-	\$ -	\$ -	\$ -	0%
PLUMBING PERMITS:							
125	0	-	-	\$ -	\$ -	\$ -	0%
126	Minor - Residential	12.0	12.0	\$ 26.00	\$ 326.90	\$ (300.90)	8%
127	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%
128	Minor - Commercial / Non-Residential	1.0	1.0	\$ 100.00	\$ 501.36	\$ (401.36)	20%
129	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%
130	0	-	-	\$ -	\$ -	\$ -	0%
ELECTRICAL PERMITS:							
131	0	-	-	\$ -	\$ -	\$ -	0%
132	Minor - Residential	19.0	19.0	\$ 165.00	\$ 430.32	\$ (265.32)	38%
133	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%
134	Minor - Commercial / Non-Residential	4.0	4.0	\$ 330.00	\$ 595.04	\$ (265.04)	55%
135	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%
136	0	-	-	\$ -	\$ -	\$ -	0%
137	0	-	-	\$ -	\$ -	\$ -	0%
138	0	-	-	\$ -	\$ -	\$ -	0%
139	0	-	-	\$ -	\$ -	\$ -	0%
140	0	-	-	\$ -	\$ -	\$ -	0%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Total Full Cost Results (Unit)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
141	FIRE:	-	-	\$ -	\$ -	\$ -	0%
142	0	-	-	\$ -	\$ -	\$ -	0%
143	Ansul - Commercial / Non-Residential	6.0	6.0	\$ 165.00	\$ 483.30	\$ (318.30)	34%
144	Sprinklers - Residential System (up to 20 heads)	13.0	13.0	\$ 585.00	\$ 744.69	\$ (159.69)	79%
145	Sprinklers - Commercial / Non-Residential System (up to 20 heads)	6.0	6.0	\$ 900.00	\$ 970.67	\$ (70.67)	93%
146	Sprinklers - Additional Heads (each 10)	5.0	5.0	\$ -	\$ 125.65	\$ (125.65)	0%
147	Alarm System	6.0	6.0	\$ 380.00	\$ 755.23	\$ (375.23)	50%
148	0	-	-	\$ -	\$ -	\$ -	0%
149	HOURLY RATES:	-	-	\$ -	\$ -	\$ -	0%
150	Services Beyond Standard Fee (per the Director) (hourly rate)	-	-	\$ -	\$ -	\$ -	0%
151	After Hours Inspection Fee (4 hours minimum) - per hour	-	-	\$ 80.00	\$ 151.42	\$ (71.42)	53%
152	Records Research (first 1/2 hour)	-	-	\$ 51.00	\$ 75.98	\$ (24.98)	67%
153	Each Additional 1/2 hour (or portion thereof)	-	-	\$ 51.00	\$ 63.32	\$ (12.32)	81%
154	Supplemental Plan Check Fee (first 1/2 hour)	-	-	\$ 64.00	\$ 105.81	\$ (41.81)	60%
155	Each Additional 1/2 hour (or portion thereof)	-	-	\$ 64.00	\$ 93.14	\$ (29.14)	69%
156	Supplemental Inspection Fee (first 1/2 hour)	-	-	\$ 40.00	\$ 82.04	\$ (42.04)	49%
157	Each Additional 1/2 hour (or portion thereof)	-	-	\$ 40.00	\$ 69.38	\$ (29.38)	58%
158	0	-	-	\$ -	\$ -	\$ -	0%
159	NON-FEE ACTIVITIES:	-	-	\$ -	\$ -	\$ -	0%
160	Information / Counter: Pre-Project Support (annual)	-	-	\$ -	\$ 27,860.66	\$ (27,860.66)	0%
161	Information / Counter: Public Information (annual)	-	-	\$ -	\$ 41,790.98	\$ (41,790.98)	0%
162	Building Code Enforcement (annual)	-	-	\$ -	\$ 9,716.86	\$ (9,716.86)	0%
163	Zoning Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%
164	Other (Nuisance) Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%
165	Other Commission / Committee Support (annual)	-	-	\$ -	\$ 6,331.97	\$ (6,331.97)	0%
166	Public Records Request (annual)	-	-	\$ -	\$ 6,331.97	\$ (6,331.97)	0%
167	0	-	-	\$ -	\$ -	\$ -	0%
168	Other Non-Fee Activities (annual)	-	-	\$ -	\$ 200.09	\$ (200.09)	0%
169	0	-	-	\$ -	\$ -	\$ -	0%
170	SUPPORT TO OTHER DEPARTMENTS / DIVISIONS:	-	-	\$ -	\$ -	\$ -	0%
171	Support to Redevelopment (annual)	-	-	\$ -	\$ -	\$ -	0%
172	Support to Engineering - General Support (annual)	-	-	\$ -	\$ 19,249.18	\$ (19,249.18)	0%
173	Support to Police (annual)	-	-	\$ -	\$ 2,532.79	\$ (2,532.79)	0%
174	0	-	-	\$ -	\$ -	\$ -	0%
175	Support to All Other Departments (annual)	-	-	\$ -	\$ -	\$ -	0%
176	Support to Other Jurisdictions (annual)	-	-	\$ -	\$ -	\$ -	0%
184	END OF FEE LIST	-	-	\$ -	\$ -	\$ -	0%
	Adjustment for Suballocated Costs:	-	-		\$ (43,909.48)	\$ 43,909.48	0%

TOTALS:

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	MISCELLANEOUS ITEMS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
2	Antennas - (each)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
3	Awnings / Shade Structures / Canopies - First 100 sf	1.0	1.0	\$ 50	\$ 469	\$ (419)	11%	\$ 50	\$ 469	\$ (419)	11%
4	Each additional 50 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
5	Balcony - First 100 sf	1.0	1.0	\$ 320	\$ 456	\$ (136)	70%	\$ 320	\$ 456	\$ (136)	70%
6	Each additional 50 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
7	Cave	1.0	1.0	\$ 1,000	\$ 1,332	\$ (332)	75%	\$ 1,000	\$ 1,332	\$ (332)	75%
8	Cellular / Mobile Phone Tower - New - Each	1.0	1.0	\$ 1,000	\$ 833	\$ 167	120%	\$ 1,000	\$ 833	\$ 167	120%
9	Cellular / Mobile Phone Tower - Addition/Alteration - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
10	Certificate of Occupancy	5.0	5.0	\$ -	\$ 158	\$ (158)	0%	\$ -	\$ 158	\$ (158)	0%
11	Change of Occupancy	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
12	Temporary Occupancy Permit	2.0	2.0	\$ -	\$ 63	\$ (63)	0%	\$ -	\$ 63	\$ (63)	0%
13	Construction Trailer (anchored)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
14	Deck - First 150 sf	4.0	4.0	\$ 1,280	\$ 2,086	\$ (806)	61%	\$ 1,280	\$ 2,086	\$ (806)	61%
15	Each additional 50 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
16	Demolition - Total	3.0	3.0	\$ 300	\$ 1,296	\$ (996)	23%	\$ 300	\$ 1,296	\$ (996)	23%
17	Demolition - Partial / Exploratory Demolition	13.0	13.0	\$ 1,300	\$ 5,203	\$ (3,903)	25%	\$ 1,300	\$ 5,203	\$ (3,903)	25%
18	Fence (wood, chain link, wrought iron, vinyl) - First 100 lf	3.0	3.0	\$ 225	\$ 1,175	\$ (950)	19%	\$ 225	\$ 1,175	\$ (950)	19%
19	Each additional 50 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
20	Flag pole >6 feet - Each	1.0	1.0	\$ 200	\$ 251	\$ (51)	80%	\$ 200	\$ 251	\$ (51)	80%
21	Freestanding Wall (masonry):	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
22	Up to 6' - First 100 lf	1.0	1.0	\$ 365	\$ 815	\$ (450)	45%	\$ 365	\$ 815	\$ (450)	45%
23	Each additional 50 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
24	Greater than 6' (engineered) - First 100 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
25	Each additional 50 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
26	Fireplace / Pizza Oven / BBQ - Masonry - Each	4.0	4.0	\$ 560	\$ 1,571	\$ (1,011)	36%	\$ 560	\$ 1,571	\$ (1,011)	36%
27	Foundation and/or slab Repair - First 100 sf	2.0	2.0	\$ -	\$ 917	\$ (917)	0%	\$ -	\$ 917	\$ (917)	0%
28	Each additional 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
29	Greywater System	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
30	Light Standards - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
31	Manufactured / Pre-fab Buildings (foundation and utility connections)	1.0	1.0	\$ 150	\$ 1,256	\$ (1,106)	12%	\$ 150	\$ 1,256	\$ (1,106)	12%
32	Move House / Building	1.0	-	\$ 200	\$ 529	\$ (329)	38%	\$ 200	\$ 529	\$ (329)	38%
33	Outdoor Kitchen	2.0	2.0	\$ 450	\$ 1,309	\$ (859)	34%	\$ 450	\$ 1,309	\$ (859)	34%
34	Partition-commercial - First 100 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
35	Each additional 50 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
36	Patio Cover - First 100 sf	1.0	1.0	\$ 550	\$ 522	\$ 28	105%	\$ 550	\$ 522	\$ 28	105%
37	Each additional 50 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
38	Patio Room - First 100 sf	1.0	1.0	\$ 420	\$ 919	\$ (499)	46%	\$ 420	\$ 919	\$ (499)	46%
39	Each additional 50 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
40	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
41	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
42	Pile Foundation - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
43	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
44	Remodel - Bathroom (plus MPE permits)	9.0	9.0	\$ 2,970	\$ 6,467	\$ (3,497)	46%	\$ 2,970	\$ 6,467	\$ (3,497)	46%
45	Remodel - Kitchen (plus MPE permits)	6.0	6.0	\$ 5,790	\$ 4,863	\$ 927	119%	\$ 5,790	\$ 4,863	\$ 927	119%
46	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
47	Repairs - Minor	9.0	9.0	\$ 1,710	\$ 3,299	\$ (1,589)	52%	\$ 1,710	\$ 3,299	\$ (1,589)	52%
48	Repairs - Major	1.0	1.0	\$ 925	\$ 1,347	\$ (422)	69%	\$ 925	\$ 1,347	\$ (422)	69%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
49	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
50	Re-roofing - Residential - First 10 Squares	40.0	40.0	\$ 6,800	\$ 11,292	\$ (4,492)	60%	\$ 6,800	\$ 11,292	\$ (4,492)	60%
51	Each additional 10 squares	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
52	Re-roofing - Commercial - First 10 Squares	2.0	2.0	\$ 1,000	\$ 1,008	\$ (8)	99%	\$ 1,000	\$ 1,008	\$ (8)	99%
53	Each additional 10 squares	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
54	Roof structure replacement - Per 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
55	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
56	Retaining Wall - City Standard - First 100 lf	1.0	1.0	\$ 365	\$ 924	\$ (559)	40%	\$ 365	\$ 924	\$ (559)	40%
57	Each additional 50 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
58	Retaining Wall w/Calcs - First 100 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
59	Each additional 50 lf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
60	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
61	Sauna - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
62	Siding / stucco / veneer - First 100 sf	4.0	4.0	\$ 1,100	\$ 1,985	\$ (885)	55%	\$ 1,100	\$ 1,985	\$ (885)	55%
63	Each additional 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
64	Signs (plus electrical permits, if necessary):	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
65	Pole Sign - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
66	Monument Sign - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
67	Wall / Roof Sign - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
68	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
69	Skylight w/o structural modification - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
70	Skylight w/structural modifications - Each	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
71	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
72	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
73	Solar:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
74	Solar Water Heating Sys - roof mounted - Each System	3.0	3.0	\$ -	\$ 1,932	\$ (1,932)	0%	\$ -	\$ 1,932	\$ (1,932)	0%
75	Solar Water Heating Sys - ground mounted - Each System	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
76	Solar Photovoltaic Sys - roof mounted - Per Residential System	6.0	6.0	\$ -	\$ 3,343	\$ (3,343)	0%	\$ -	\$ 3,343	\$ (3,343)	0%
77	Solar PV - Commercial System - First 300 sfs	3.0	3.0	\$ -	\$ 2,503	\$ (2,503)	0%	\$ -	\$ 2,503	\$ (2,503)	0%
78	Each additional 150 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
79	Storage Shed / Misc Structure - First 150 sf	2.0	2.0	\$ -	\$ 1,089	\$ (1,089)	0%	\$ -	\$ 1,089	\$ (1,089)	0%
80	Each additional 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
81	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
82	Suspended Ceiling - First 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
83	Each additional 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
84	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
85	Swimming Pool / Spa:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
86	Vinyl-lined / fiberglass - up to 800 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
87	Each additional 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
88	Gunite/Shotcrete - up to 800 sf	10.0	10.0	\$ 7,500	\$ 11,834	\$ (4,334)	63%	\$ 7,500	\$ 11,834	\$ (4,334)	63%
89	Each additional 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
90	Swimming Pool/Spa remodel - up to 800 sf	1.0	1.0	\$ 750	\$ 1,747	\$ (997)	43%	\$ 750	\$ 1,747	\$ (997)	43%
91	Each additional 100 sf	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
92	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
93	Tents - Special Events	9.0	9.0	\$ 765	\$ 4,228	\$ (3,463)	18%	\$ 765	\$ 4,228	\$ (3,463)	18%
94	Water Tanks	2.0	2.0	\$ 700	\$ 1,878	\$ (1,178)	37%	\$ 700	\$ 1,878	\$ (1,178)	37%
95	Window/Door replacement w/ structural modification - First 5	5.0	5.0	\$ 1,000	\$ 2,188	\$ (1,188)	46%	\$ 1,000	\$ 2,188	\$ (1,188)	46%
96	Each additional window / door	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
97	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
98	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
99	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
100	FEES WITHOUT COST CALCULATIONS (placeholders):	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
101	Impact Fees	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
102	Facility Fees	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
103	Building Std. Commission Fee	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
104	SMIP	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
105	Expedited Plan Check Fee [no cost analysis]	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
106	Expired Permit Fee [at the discretion of the Director]	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
107	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
108	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
109	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
110	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
111	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
112	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
113	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
114	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
115	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
116	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
117	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
118	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
119	MECHANICAL PERMITS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
120	Minor - Residential	21.0	21.0	\$ 546	\$ 7,714	\$ (7,168)	7%	\$ 546	\$ 7,714	\$ (7,168)	7%
121	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
122	Minor - Commercial / Non-Residential	1.0	1.0	\$ 100	\$ 547	\$ (447)	18%	\$ 100	\$ 547	\$ (447)	18%
123	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
124	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
125	PLUMBING PERMITS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
126	Minor - Residential	12.0	12.0	\$ 312	\$ 3,923	\$ (3,611)	8%	\$ 312	\$ 3,923	\$ (3,611)	8%
127	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
128	Minor - Commercial / Non-Residential	1.0	1.0	\$ 100	\$ 501	\$ (401)	20%	\$ 100	\$ 501	\$ (401)	20%
129	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
130	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
131	ELECTRICAL PERMITS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
132	Minor - Residential	19.0	19.0	\$ 3,135	\$ 8,176	\$ (5,041)	38%	\$ 3,135	\$ 8,176	\$ (5,041)	38%
133	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
134	Minor - Commercial / Non-Residential	4.0	4.0	\$ 1,320	\$ 2,380	\$ (1,060)	55%	\$ 1,320	\$ 2,380	\$ (1,060)	55%
135	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
136	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
137	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
138	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
139	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
140	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
141	FIRE:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
142	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
143	Ansul - Commercial / Non-Residential	6.0	6.0	\$ 990	\$ 2,900	\$ (1,910)	34%	\$ 990	\$ 2,900	\$ (1,910)	34%
144	Sprinklers - Residential System (up to 20 heads)	13.0	13.0	\$ 7,605	\$ 9,681	\$ (2,076)	79%	\$ 7,605	\$ 9,681	\$ (2,076)	79%
145	Sprinklers - Commercial / Non-Residential System (up to 20 heads)	6.0	6.0	\$ 5,400	\$ 5,824	\$ (424)	93%	\$ 5,400	\$ 5,824	\$ (424)	93%
146	Sprinklers - Additional Heads (each 10)	5.0	5.0	\$ -	\$ 628	\$ (628)	0%	\$ -	\$ 628	\$ (628)	0%
147	Alarm System	6.0	6.0	\$ 2,280	\$ 4,531	\$ (2,251)	50%	\$ 2,280	\$ 4,531	\$ (2,251)	50%
148	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
149	HOURLY RATES:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
150	Services Beyond Standard Fee (per the Director) (hourly rate)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
151	After Hours Inspection Fee (4 hours minimum) - per hour	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
152	Records Research (first 1/2 hour)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
153	Each Additional 1/2 hour (or portion thereof)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
154	Supplemental Plan Check Fee (first 1/2 hour)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
155	Each Additional 1/2 hour (or portion thereof)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
156	Supplemental Inspection Fee (first 1/2 hour)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
157	Each Additional 1/2 hour (or portion thereof)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
158	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
159	NON-FEE ACTIVITIES:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
160	Information / Counter: Pre-Project Support (annual)	-	-	\$ -	\$ 27,861	\$ (27,861)	0%	\$ -	\$ -	\$ -	0%
161	Information / Counter: Public Information (annual)	-	-	\$ -	\$ 41,791	\$ (41,791)	0%	\$ -	\$ -	\$ -	0%
162	Building Code Enforcement (annual)	-	-	\$ -	\$ 9,717	\$ (9,717)	0%	\$ -	\$ -	\$ -	0%
163	Zoning Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
164	Other (Nuisance) Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
165	Other Commission / Committee Support (annual)	-	-	\$ -	\$ 6,332	\$ (6,332)	0%	\$ -	\$ -	\$ -	0%
166	Public Records Request (annual)	-	-	\$ -	\$ 6,332	\$ (6,332)	0%	\$ -	\$ -	\$ -	0%
167	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
168	Other Non-Fee Activities (annual)	-	-	\$ -	\$ 200	\$ (200)	0%	\$ -	\$ -	\$ -	0%
169	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
170	SUPPORT TO OTHER DEPARTMENTS / DIVISIONS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
171	Support to Redevelopment (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
172	Support to Engineering - General Support (annual)	-	-	\$ -	\$ 19,249	\$ (19,249)	0%	\$ -	\$ -	\$ -	0%
173	Support to Police (annual)	-	-	\$ -	\$ 2,533	\$ (2,533)	0%	\$ -	\$ -	\$ -	0%
174	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
175	Support to All Other Departments (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
176	Support to Other Jurisdictions (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
184	END OF FEE LIST	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
	Adjustment for Suballocated Costs:	-	-	\$ -	\$ (43,909)	\$ 43,909.48	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS:				\$ 61,533	\$ 199,996	\$ (138,463)	31%	\$ 61,533	\$ 129,891	\$ (68,358)	47%
				Revenue Totals				Revenue Totals			

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Recommended Fees - Plan Check				Recommended Fees - Inspection				Potential Revenues			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
1	MISCELLANEOUS ITEMS:	-	-	\$ -	-	\$ -	0%	\$ -	-	\$ -	0%	\$ -	\$ -	\$ -	0%
2	Antennas - (each)	-	-	\$ -	\$ 94.98	\$ 94.98	>100%	\$ -	\$ 443.75	\$ 443.75	>100%	\$ -	\$ -	\$ -	0%
3	Awnings / Shade Structures / Canopies - First 100 sf	1.0	1.0	\$ -	\$ 140.93	\$ 140.93	>100%	\$ 50.00	\$ 328.17	\$ 278.17	556%	\$ 50	\$ 469	\$ 419	838%
4	Each additional 50 sf	-	-	\$ -	\$ 11.03	\$ 11.03	>100%	\$ -	\$ 182.75	\$ 182.75	>100%	\$ -	\$ -	\$ -	0%
5	Balcony - First 100 sf	1.0	1.0	\$ 120.00	\$ 139.09	\$ 19.09	16%	\$ 200.00	\$ 316.65	\$ 116.65	58%	\$ 320	\$ 456	\$ 136	42%
6	Each additional 50 sf	-	-	\$ -	\$ 6.80	\$ 6.80	>100%	\$ -	\$ 34.69	\$ 34.69	>100%	\$ -	\$ -	\$ -	0%
7	Cave	1.0	1.0	\$ 450.00	\$ 656.34	\$ 206.34	46%	\$ 550.00	\$ 675.20	\$ 125.20	23%	\$ 1,000	\$ 1,332	\$ 332	33%
8	Cellular / Mobile Phone Tower - New - Each	1.0	1.0	\$ 400.00	\$ 470.05	\$ 70.05	18%	\$ 600.00	\$ 362.99	\$ (237.01)	-40%	\$ 1,000	\$ 833	\$ (167)	-17%
9	Cellular / Mobile Phone Tower - Addition/Alteration - Each	-	-	\$ -	\$ 94.98	\$ 94.98	>100%	\$ -	\$ 397.68	\$ 397.68	>100%	\$ -	\$ -	\$ -	0%
10	Certificate of Occupancy	5.0	5.0	\$ -	\$ 31.66	\$ 31.66	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ 158	\$ 158	>100%
11	Change of Occupancy	-	-	\$ -	\$ 31.66	\$ 31.66	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
12	Temporary Occupancy Permit	2.0	2.0	\$ -	\$ 31.66	\$ 31.66	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ 63	\$ 63	>100%
13	Construction Trailer (anchored)	-	-	\$ -	\$ 126.64	\$ 126.64	>100%	\$ -	\$ 432.24	\$ 432.24	>100%	\$ -	\$ -	\$ -	0%
14	Deck - First 150 sf	4.0	4.0	\$ 120.00	\$ 156.05	\$ 36.05	30%	\$ 200.00	\$ 365.35	\$ 165.35	83%	\$ 1,280	\$ 2,086	\$ 806	63%
15	Each additional 50 sf	-	-	\$ -	\$ 7.35	\$ 7.35	>100%	\$ -	\$ 120.30	\$ 120.30	>100%	\$ -	\$ -	\$ -	0%
16	Demolition - Total	3.0	3.0	\$ -	\$ 126.64	\$ 126.64	>100%	\$ 100.00	\$ 305.27	\$ 205.27	205%	\$ 300	\$ 1,296	\$ 996	332%
17	Demolition - Partial / Exploratory Demolition	13.0	13.0	\$ -	\$ 94.98	\$ 94.98	>100%	\$ 100.00	\$ 305.27	\$ 205.27	205%	\$ 1,300	\$ 5,203	\$ 3,903	300%
18	Fence (wood, chain link, wrought iron, vinyl) - First 100 lf	3.0	3.0	\$ -	\$ 109.68	\$ 109.68	>100%	\$ 75.00	\$ 282.10	\$ 207.10	276%	\$ 225	\$ 1,175	\$ 950	422%
19	Each additional 50 lf	-	-	\$ -	\$ 3.68	\$ 3.68	>100%	\$ -	\$ 46.21	\$ 46.21	>100%	\$ -	\$ -	\$ -	0%
20	Flag pole >6 feet - Each	1.0	1.0	\$ 75.00	\$ 109.68	\$ 34.68	46%	\$ 125.00	\$ 140.98	\$ 15.98	13%	\$ 200	\$ 251	\$ 51	25%
21	Freestanding Wall (masonry):	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
22	Up to 6' - First 100 lf	1.0	1.0	\$ 140.00	\$ 431.29	\$ 291.29	208%	\$ 225.00	\$ 383.95	\$ 158.95	71%	\$ 365	\$ 815	\$ 450	123%
23	Each additional 50 lf	-	-	\$ -	\$ 11.03	\$ 11.03	>100%	\$ -	\$ 185.24	\$ 185.24	>100%	\$ -	\$ -	\$ -	0%
24	Greater than 6' (engineered) - First 100 lf	-	-	\$ -	\$ 172.59	\$ 172.59	>100%	\$ -	\$ 439.45	\$ 439.45	>100%	\$ -	\$ -	\$ -	0%
25	Each additional 50 lf	-	-	\$ -	\$ 11.03	\$ 11.03	>100%	\$ -	\$ 208.28	\$ 208.28	>100%	\$ -	\$ -	\$ -	0%
26	Fireplace / Pizza Oven / BBQ - Masonry - Each	4.0	4.0	\$ 55.00	\$ 126.64	\$ 71.64	130%	\$ 85.00	\$ 266.00	\$ 181.00	213%	\$ 560	\$ 1,571	\$ 1,011	180%
27	Foundation and/or slab Repair - First 100 sf	2.0	2.0	\$ -	\$ 157.88	\$ 157.88	>100%	\$ -	\$ 300.55	\$ 300.55	>100%	\$ -	\$ 917	\$ 917	>100%
28	Each additional 100 sf	-	-	\$ -	\$ 14.70	\$ 14.70	>100%	\$ -	\$ 69.52	\$ 69.52	>100%	\$ -	\$ -	\$ -	0%
29	Greywater System	-	-	\$ -	\$ 433.54	\$ 433.54	>100%	\$ -	\$ 521.60	\$ 521.60	>100%	\$ -	\$ -	\$ -	0%
30	Light Standards - Each	-	-	\$ -	\$ 126.22	\$ 126.22	>100%	\$ -	\$ 289.31	\$ 289.31	>100%	\$ -	\$ -	\$ -	0%
31	Manufactured / Pre-fab Buildings (foundation and utility connections)	1.0	1.0	\$ -	\$ 528.52	\$ 528.52	>100%	\$ 150.00	\$ 727.93	\$ 577.93	385%	\$ 150	\$ 1,256	\$ 1,106	738%
32	Move House / Building	1.0	-	\$ 200.00	\$ 528.52	\$ 328.52	164%	\$ -	\$ -	\$ -	0%	\$ 200	\$ 529	\$ 329	164%
33	Outdoor Kitchen	2.0	2.0	\$ -	\$ 284.11	\$ 284.11	>100%	\$ 225.00	\$ 370.21	\$ 145.21	65%	\$ 450	\$ 1,309	\$ 859	191%
34	Partition-commercial - First 100 lf	-	-	\$ 140.00	\$ 251.58	\$ 111.58	80%	\$ 220.00	\$ 289.17	\$ 69.17	31%	\$ -	\$ -	\$ -	0%
35	Each additional 50 lf	-	-	\$ -	\$ 11.03	\$ 11.03	>100%	\$ -	\$ 162.07	\$ 162.07	>100%	\$ -	\$ -	\$ -	0%
36	Patio Cover - First 100 sf	1.0	1.0	\$ 180.00	\$ 221.20	\$ 41.20	23%	\$ 370.00	\$ 300.69	\$ (69.31)	-19%	\$ 550	\$ 522	\$ (28)	-5%
37	Each additional 50 sf	-	-	\$ -	\$ 5.51	\$ 5.51	>100%	\$ -	\$ 69.52	\$ 69.52	>100%	\$ -	\$ -	\$ -	0%
38	Patio Room - First 100 sf	1.0	1.0	\$ 170.00	\$ 572.21	\$ 402.21	237%	\$ 250.00	\$ 346.76	\$ 96.76	39%	\$ 420	\$ 919	\$ 499	119%
39	Each additional 50 sf	-	-	\$ -	\$ 36.76	\$ 36.76	>100%	\$ -	\$ 150.55	\$ 150.55	>100%	\$ -	\$ -	\$ -	0%
40		0	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
41		0	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
42	Pile Foundation - Each	-	-	\$ -	\$ 189.96	\$ 189.96	>100%	\$ -	\$ 439.45	\$ 439.45	>100%	\$ -	\$ -	\$ -	0%
43		0	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
44	Remodel - Bathroom (plus MPE permits)	9.0	9.0	\$ 130.00	\$ 267.57	\$ 137.57	106%	\$ 200.00	\$ 450.97	\$ 250.97	125%	\$ 2,970	\$ 6,467	\$ 3,497	118%
45	Remodel - Kitchen (plus MPE permits)	6.0	6.0	\$ 365.00	\$ 359.46	\$ (5.54)	-2%	\$ 600.00	\$ 450.97	\$ (149.03)	-25%	\$ 5,790	\$ 4,863	\$ (927)	-16%
46		0	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
47	Repairs - Minor	9.0	9.0	\$ 75.00	\$ 94.98	\$ 19.98	27%	\$ 115.00	\$ 271.55	\$ 156.55	136%	\$ 1,710	\$ 3,299	\$ 1,589	93%
48	Repairs - Major	1.0	1.0	\$ 525.00	\$ 688.00	\$ 163.00	31%	\$ 400.00	\$ 659.11	\$ 259.11	65%	\$ 925	\$ 1,347	\$ 422	46%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Recommended Fees - Plan Check				Recommended Fees - Inspection				Potential Revenues			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
49	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
50	Re-roofing - Residential - First 10 Squares	40.0	40.0	\$ -	\$ 94.98	\$ 94.98	>100%	\$ 170.00	\$ 187.33	\$ 17.33	10%	\$ 6,800	\$ 11,292	\$ 4,492	66%
51	Each additional 10 squares	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ 92.69	\$ 92.69	>100%	\$ -	\$ -	\$ -	0%
52	Re-roofing - Commercial - First 10 Squares	2.0	2.0	\$ -	\$ 94.98	\$ 94.98	>100%	\$ 500.00	\$ 408.92	\$ (91.08)	-18%	\$ 1,000	\$ 1,008	\$ 8	1%
53	Each additional 10 squares	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ 127.38	\$ 127.38	>100%	\$ -	\$ -	\$ -	0%
54	Roof structure replacement - Per 100 sf	-	-	\$ -	\$ 189.13	\$ 189.13	>100%	\$ 170.00	\$ 416.28	\$ 246.28	145%	\$ -	\$ -	\$ -	0%
55	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
56	Retaining Wall - City Standard - First 100 lf	1.0	1.0	\$ 140.00	\$ 496.03	\$ 356.03	254%	\$ 225.00	\$ 427.80	\$ 202.80	90%	\$ 365	\$ 924	\$ 559	153%
57	Each additional 50 lf	-	-	\$ -	\$ 29.41	\$ 29.41	>100%	\$ -	\$ 300.28	\$ 300.28	>100%	\$ -	\$ -	\$ -	0%
58	Retaining Wall w/Calcs - First 100 lf	-	-	\$ 425.00	\$ 496.03	\$ 71.03	17%	\$ 650.00	\$ 427.80	\$ (222.20)	-34%	\$ -	\$ -	\$ -	0%
59	Each additional 50 lf	-	-	\$ -	\$ 20.22	\$ 20.22	>100%	\$ -	\$ 323.31	\$ 323.31	>100%	\$ -	\$ -	\$ -	0%
60	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
61	Sauna - Each	-	-	\$ -	\$ 94.98	\$ 94.98	>100%	\$ -	\$ 450.97	\$ 450.97	>100%	\$ -	\$ -	\$ -	0%
62	Siding / stucco / veneer - First 100 sf	4.0	4.0	\$ 100.00	\$ 126.22	\$ 26.22	26%	\$ 175.00	\$ 370.07	\$ 195.07	111%	\$ 1,100	\$ 1,985	\$ 885	80%
63	Each additional 100 sf	-	-	\$ -	\$ 14.70	\$ 14.70	>100%	\$ -	\$ 433.48	\$ 433.48	>100%	\$ -	\$ -	\$ -	0%
64	Signs (plus electrical permits, if necessary):	-	-	\$ -	\$ 156.05	\$ 156.05	>100%	\$ -	\$ 393.11	\$ 393.11	>100%	\$ -	\$ -	\$ -	0%
65	Pole Sign - Each	-	-	\$ -	\$ 156.05	\$ 156.05	>100%	\$ 100.00	\$ 370.07	\$ 270.07	270%	\$ -	\$ -	\$ -	0%
66	Monument Sign - Each	-	-	\$ 250.00	\$ 156.05	\$ (93.95)	-38%	\$ 400.00	\$ 393.11	\$ (6.89)	-2%	\$ -	\$ -	\$ -	0%
67	Wall / Roof Sign - Each	-	-	\$ 170.00	\$ 156.05	\$ (13.95)	-8%	\$ 250.00	\$ 393.11	\$ 143.11	57%	\$ -	\$ -	\$ -	0%
68	0	-	-	\$ -	\$ 94.98	\$ 94.98	>100%	\$ -	\$ 69.38	\$ 69.38	>100%	\$ -	\$ -	\$ -	0%
69	Skylight w/o structural modification - Each	-	-	\$ -	\$ 109.68	\$ 109.68	>100%	\$ -	\$ 323.73	\$ 323.73	>100%	\$ -	\$ -	\$ -	0%
70	Skylight w/structural modifications - Each	-	-	\$ -	\$ 124.39	\$ 124.39	>100%	\$ -	\$ 312.21	\$ 312.21	>100%	\$ -	\$ -	\$ -	0%
71	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
72	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
73	Solar:	-	-	\$ -	\$ 158.30	\$ 158.30	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
74	Solar Water Heating Sys - roof mounted - Each System	3.0	3.0	\$ -	\$ 158.30	\$ 158.30	>100%	\$ -	\$ 485.66	\$ 485.66	>100%	\$ -	\$ 1,932	\$ 1,932	>100%
75	Solar Water Heating Sys - ground mounted - Each System	-	-	\$ -	\$ 158.30	\$ 158.30	>100%	\$ -	\$ 624.42	\$ 624.42	>100%	\$ -	\$ -	\$ -	0%
76	Solar Photovoltaic Sys - roof mounted - Per Residential System	6.0	6.0	\$ -	\$ 279.60	\$ 279.60	>100%	\$ -	\$ 277.52	\$ 277.52	>100%	\$ -	\$ 3,343	\$ 3,343	>100%
77	Solar PV - Commercial System - First 300 sfs	3.0	3.0	\$ -	\$ 279.60	\$ 279.60	>100%	\$ -	\$ 554.90	\$ 554.90	>100%	\$ -	\$ 2,503	\$ 2,503	>100%
78	Each additional 150 sf	-	-	\$ -	\$ 68.00	\$ 68.00	>100%	\$ -	\$ 266.00	\$ 266.00	>100%	\$ -	\$ -	\$ -	0%
79	Storage Shed / Misc Structure - First 150 sf	2.0	2.0	\$ -	\$ 139.09	\$ 139.09	>100%	\$ -	\$ 405.18	\$ 405.18	>100%	\$ -	\$ 1,089	\$ 1,089	>100%
80	Each additional 100 sf	-	-	\$ -	\$ 16.54	\$ 16.54	>100%	\$ -	\$ 231.45	\$ 231.45	>100%	\$ -	\$ -	\$ -	0%
81	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
82	Suspended Ceiling - First 100 sf	-	-	\$ 100.00	\$ 141.34	\$ 41.34	41%	\$ 175.00	\$ 266.14	\$ 91.14	52%	\$ -	\$ -	\$ -	0%
83	Each additional 100 sf	-	-	\$ -	\$ 5.51	\$ 5.51	>100%	\$ -	\$ 189.68	\$ 189.68	>100%	\$ -	\$ -	\$ -	0%
84	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
85	Swimming Pool / Spa:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
86	Vinyl-lined / fiberglass - up to 800 sf	-	-	\$ 275.00	\$ 590.59	\$ 315.59	115%	\$ 475.00	\$ 450.83	\$ (24.17)	-5%	\$ -	\$ -	\$ -	0%
87	Each additional 100 sf	-	-	\$ -	\$ 16.54	\$ 16.54	>100%	\$ -	\$ 185.11	\$ 185.11	>100%	\$ -	\$ -	\$ -	0%
88	Gunite/Shotcrete - up to 800 sf	10.0	10.0	\$ 275.00	\$ 605.29	\$ 330.29	120%	\$ 475.00	\$ 578.07	\$ 103.07	22%	\$ 7,500	\$ 11,834	\$ 4,334	58%
89	Each additional 100 sf	-	-	\$ -	\$ 9.19	\$ 9.19	>100%	\$ -	\$ 196.90	\$ 196.90	>100%	\$ -	\$ -	\$ -	0%
90	Swimming Pool/Spa remodel - up to 800 sf	1.0	1.0	\$ 275.00	\$ 590.59	\$ 315.59	115%	\$ 475.00	\$ 1,156.28	\$ 681.28	143%	\$ 750	\$ 1,747	\$ 997	133%
91	Each additional 100 sf	-	-	\$ -	\$ 11.03	\$ 11.03	>100%	\$ -	\$ 171.37	\$ 171.37	>100%	\$ -	\$ -	\$ -	0%
92	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
93	Tents - Special Events	9.0	9.0	\$ -	\$ 157.47	\$ 157.47	>100%	\$ 85.00	\$ 312.35	\$ 227.35	267%	\$ 765	\$ 4,228	\$ 3,463	453%
94	Water Tanks	2.0	2.0	\$ 140.00	\$ 465.20	\$ 325.20	232%	\$ 210.00	\$ 473.86	\$ 263.86	126%	\$ 700	\$ 1,878	\$ 1,178	168%
95	Window/Door replacement w/ structural modification - First 5	5.0	5.0	\$ -	\$ 173.00	\$ 173.00	>100%	\$ 200.00	\$ 264.61	\$ 64.61	32%	\$ 1,000	\$ 2,188	\$ 1,188	119%
96	Each additional window / door	-	-	\$ -	\$ 5.51	\$ 5.51	>100%	\$ -	\$ 150.42	\$ 150.42	>100%	\$ -	\$ -	\$ -	0%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Recommended Fees - Plan Check				Recommended Fees - Inspection				Potential Revenues			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
97	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
98	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
99	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
FEES WITHOUT COST CALCULATIONS (placeholders):															
100	Impact Fees	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
101	Facility Fees	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
102	Building Std. Commission Fee	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
103	SMIP	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
104	Expedited Plan Check Fee [no cost analysis]	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
105	Expired Permit Fee [at the discretion of the Director]	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
106	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
107	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
108	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
109	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
110	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
111	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
112	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
113	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
114	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
115	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
116	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
117	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
118	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
MECHANICAL PERMITS:															
119	Minor - Residential	21.0	21.0	\$ -	\$ 277.14	\$ 277.14	>100%	\$ 26.00	\$ 90.19	\$ 64.19	247%	\$ 546	\$ 7,714	\$ 7,168	1313%
120	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
121	Minor - Commercial / Non-Residential	1.0	1.0	\$ -	\$ 457.11	\$ 457.11	>100%	\$ 100.00	\$ 90.19	\$ (9.81)	-10%	\$ 100	\$ 547	\$ 447	447%
122	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
123	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
124	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
PLUMBING PERMITS:															
125	Minor - Residential	12.0	12.0	\$ -	\$ 236.70	\$ 236.70	>100%	\$ 26.00	\$ 90.19	\$ 64.19	247%	\$ 312	\$ 3,923	\$ 3,611	1157%
126	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
127	Minor - Commercial / Non-Residential	1.0	1.0	\$ -	\$ 411.16	\$ 411.16	>100%	\$ 100.00	\$ 90.19	\$ (9.81)	-10%	\$ 100	\$ 501	\$ 401	401%
128	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
129	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
130	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
ELECTRICAL PERMITS:															
131	Minor - Residential	19.0	19.0	\$ 65.00	\$ 277.69	\$ 212.69	327%	\$ 100.00	\$ 152.64	\$ 52.64	53%	\$ 3,135	\$ 8,176	\$ 5,041	161%
132	Major - Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
133	Minor - Commercial / Non-Residential	4.0	4.0	\$ 130.00	\$ 442.41	\$ 312.41	240%	\$ 200.00	\$ 152.64	\$ (47.36)	-24%	\$ 1,320	\$ 2,380	\$ 1,060	80%
134	Major - Commercial / Non-Residential (see Remodel or TI Fee Schedule)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
135	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
136	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
137	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
138	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
139	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
140	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

FINAL RESULTS - MISCELLANEOUS BUILDING ITEMS

Fee Service Information				Recommended Fees - Plan Check				Recommended Fees - Inspection				Potential Revenues			
Fee #	Fee Title	Annual PLAN CHECK Revenue Activity Level	Annual INSPECTION Revenue Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
141	FIRE:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
142	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
143	Ansul - Commercial / Non-Residential	6.0	6.0	\$ 65.00	\$ 314.52	\$ 249.52	384%	\$ 100.00	\$ 168.79	\$ 68.79	69%	\$ 990	\$ 2,900	\$ 1,910	193%
144	Sprinklers - Residential System (up to 20 heads)	13.0	13.0	\$ 225.00	\$ 575.91	\$ 350.91	156%	\$ 360.00	\$ 168.79	\$ (191.21)	-53%	\$ 7,605	\$ 9,681	\$ 2,076	27%
145	Sprinklers - Commercial / Non-Residential System (up to 20 heads)	6.0	6.0	\$ 350.00	\$ 759.69	\$ 409.69	117%	\$ 550.00	\$ 210.98	\$ (339.02)	-62%	\$ 5,400	\$ 5,824	\$ 424	8%
146	Sprinklers - Additional Heads (each 10)	5.0	5.0	\$ -	\$ 91.89	\$ 91.89	>100%	\$ -	\$ 33.76	\$ 33.76	>100%	\$ -	\$ 628	\$ 628	>100%
147	Alarm System	6.0	6.0	\$ 150.00	\$ 544.25	\$ 394.25	263%	\$ 230.00	\$ 210.98	\$ (19.02)	-8%	\$ 2,280	\$ 4,531	\$ 2,251	99%
148	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
149	HOURLY RATES:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
150	Services Beyond Standard Fee (per the Director) (hourly rate)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
151	After Hours Inspection Fee (4 hours minimum) - per hour	-	-	\$ -	\$ -	\$ -	0%	\$ 80.00	\$ 151.42	\$ 71.42	89%	\$ -	\$ -	\$ -	0%
152	Records Research (first 1/2 hour)	-	-	\$ 51.00	\$ 75.98	\$ 24.98	49%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
153	Each Additional 1/2 hour (or portion thereof)	-	-	\$ 51.00	\$ 63.32	\$ 12.32	24%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
154	Supplemental Plan Check Fee (first 1/2 hour)	-	-	\$ 64.00	\$ 105.81	\$ 41.81	65%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
155	Each Additional 1/2 hour (or portion thereof)	-	-	\$ 64.00	\$ 93.14	\$ 29.14	46%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
156	Supplemental Inspection Fee (first 1/2 hour)	-	-	\$ -	\$ -	\$ -	0%	\$ 40.00	\$ 82.04	\$ 42.04	105%	\$ -	\$ -	\$ -	0%
157	Each Additional 1/2 hour (or portion thereof)	-	-	\$ -	\$ -	\$ -	0%	\$ 40.00	\$ 69.38	\$ 29.38	73%	\$ -	\$ -	\$ -	0%
158	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
159	NON-FEE ACTIVITIES:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
160	Information / Counter: Pre-Project Support (annual)	-	-	\$ -	\$ 27,860.66	\$ 27,860.66	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
161	Information / Counter: Public Information (annual)	-	-	\$ -	\$ 41,790.98	\$ 41,790.98	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
162	Building Code Enforcement (annual)	-	-	\$ -	\$ 9,716.86	\$ 9,716.86	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
163	Zoning Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
164	Other (Nuisance) Code Enforcement (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
165	Other Commission / Committee Support (annual)	-	-	\$ -	\$ 6,331.97	\$ 6,331.97	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
166	Public Records Request (annual)	-	-	\$ -	\$ 6,331.97	\$ 6,331.97	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
167	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
168	Other Non-Fee Activities (annual)	-	-	\$ -	\$ 200.09	\$ 200.09	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
169	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
170	SUPPORT TO OTHER DEPARTMENTS / DIVISIONS:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
171	Support to Redevelopment (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
172	Support to Engineering - General Support (annual)	-	-	\$ -	\$ 19,249.18	\$ 19,249.18	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
173	Support to Police (annual)	-	-	\$ -	\$ 2,532.79	\$ 2,532.79	>100%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
174	0	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
175	Support to All Other Departments (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
176	Support to Other Jurisdictions (annual)	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
184	END OF FEE LIST	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
	Adjustment for Suballocated Costs:	-	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
TOTALS:												\$ 61,533	\$ 129,891	\$ 68,358	
												Revenue Totals			

City of St. Helena
 BUILDING USER FEE STUDY

Planning and Building Department

FINAL RESULTS REVENUE SUMMARY

<i>Fee Service Areas</i>	<i>Full Cost Results (Annual - All Services)</i>				<i>Potential Revenue Results (Fee Services Only)</i>				<i>Potential Revenues</i>			
Fee Area	Projected Annual Revenue at Current Fee / Deposit	Annual Full Cost	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
New Construction	\$ 162,434	\$ 258,497	\$ (96,063)	63%	\$ 162,434	\$ 258,497	\$ (96,063)	63%	\$ 162,434	\$ 258,497	\$ 96,063	59%
Miscellaneous Items	\$ 61,533	\$ 199,996	\$ (138,463)	31%	\$ 61,533	\$ 129,891	\$ (68,358)	47%	\$ 61,533	\$ 129,891	\$ 68,358	111%
TOTALS:	\$ 223,967	\$ 458,493	\$ (234,526)	49%	\$ 223,967	\$ 388,388	\$ (164,421)	58%	\$ 223,967	\$ 388,388	\$ 164,421	73%
	Revenue Totals				Revenue Totals				Revenue Totals			



APPENDIX 2:
COST RESULTS FOR PLANNING

The follow pages contain a summary of the results for the Planning and Building Department / Planning Division.

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Planning Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	ABC Compliance letter	Flat	10.0	\$ 153.00	\$ 303.52	\$ (150.52)	50%	\$ 1,530	\$ 3,035	\$ (1,505)	50%
2	Appeals - minor	Flat	1.00	\$ 735.00	\$ 1,151.39	\$ (416.39)	64%	\$ 735	\$ 1,151	\$ (416)	64%
3	Appeals - major	Flat	1.00	\$ 1,656.00	\$ 2,603.59	\$ (947.59)	64%	\$ 1,656	\$ 2,604	\$ (948)	64%
4	Administrative Determination	Flat	2.00	\$ 945.00	\$ 1,509.00	\$ (564.00)	63%	\$ 1,890	\$ 3,018	\$ (1,128)	63%
5	Affordable Housing Agreement	Flat	0.25	\$ 3,593.00	\$ 5,148.56	\$ (1,555.56)	70%	\$ 898	\$ 1,287	\$ (389)	70%
6	Building Permit Plan Review [Time and cost is included in Building fees]	Flat	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
7	Business License Review	Flat	15.00	\$ 250.00	\$ 441.19	\$ (191.19)	57%	\$ 3,750	\$ 6,618	\$ (2,868)	57%
8	Code Enforcement	-	1.00	\$ 4,918.00	\$ 7,324.53	\$ (2,406.53)	67%	\$ 4,918	\$ 7,325	\$ (2,407)	67%
9	Environmental Review Fees:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
10	CEQA Exemption Fee	Flat	30.00	\$ -	\$ 246.94	\$ (246.94)	0%	\$ -	\$ 7,408	\$ (7,408)	0%
11	Negative Declaration (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.25	\$ 3,694.00	\$ 5,656.50	\$ (1,962.50)	65%	\$ 924	\$ 1,414	\$ (491)	65%
12	Mitigated Negative Declaration - in-house (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	3.00	\$ 7,700.00	\$ 11,630.80	\$ (3,930.80)	66%	\$ 23,100	\$ 34,892	\$ (11,792)	66%
13	Mit Neg Dec consultant contract manag	Flat	0.00	\$ -	\$ 3,229.61	\$ (3,229.61)	0%	\$ -	\$ -	\$ -	0%
14	EIR Consultant Contract Management (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.25	\$ 9,375.00	\$ 19,219.43	\$ (9,844.43)	49%	\$ 2,344	\$ 4,805	\$ (2,461)	49%
15	Fish & Game fee - Neg Dec	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
16	Fish & Game fee - EIR	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
17	Special studies	-	0.00	\$ 105.00	\$ 229.13	\$ (124.13)	46%	\$ -	\$ -	\$ -	0%
18	Monitoring of Mitigation Measures	-	1.00	\$ 2,570.00	\$ 3,961.32	\$ (1,391.32)	65%	\$ 2,570	\$ 3,961	\$ (1,391)	65%
19	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
20	Demolition Permit	Flat	5.00	\$ 1,016.00	\$ 1,741.79	\$ (725.79)	58%	\$ 5,080	\$ 8,709	\$ (3,629)	58%
21	Design Review:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
22	Residential <1,000 sq ft	Flat	10.00	\$ 1,452.00	\$ 2,689.84	\$ (1,237.84)	54%	\$ 14,520	\$ 26,898	\$ (12,378)	54%
23	Residential >1,000 sq ft	Flat	2.00	\$ 1,999.00	\$ 3,734.10	\$ (1,735.10)	54%	\$ 3,998	\$ 7,468	\$ (3,470)	54%
24	Commercial <5,000 sq ft	Flat	4.00	\$ 2,113.00	\$ 4,067.56	\$ (1,954.56)	52%	\$ 8,452	\$ 16,270	\$ (7,818)	52%
25	Commercial >5,000 sq ft	Flat	1.00	\$ 5,707.00	\$ 9,805.43	\$ (4,098.43)	58%	\$ 5,707	\$ 9,805	\$ (4,098)	58%
26	Historic Structure	Flat	3.00	\$ 3,192.00	\$ 4,950.75	\$ (1,758.75)	64%	\$ 9,576	\$ 14,852	\$ (5,276)	64%
27	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
28	Design Review Exemption	Flat	5.00	\$ 646.00	\$ 1,050.74	\$ (404.74)	61%	\$ 3,230	\$ 5,254	\$ (2,024)	61%
29	Development Agreement	Flat	0.00	\$ 9,504.00	\$ 13,572.83	\$ (4,068.83)	70%	\$ -	\$ -	\$ -	0%
30	Extenuating Circumstances	Flat	0.00	\$ 1,611.00	\$ 2,299.62	\$ (688.62)	70%	\$ -	\$ -	\$ -	0%
31	General Plan Amendment / Map Change (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	2.00	\$ 8,438.00	\$ 13,113.28	\$ (4,675.28)	64%	\$ 16,876	\$ 26,227	\$ (9,351)	64%
32	General Plan Maintenance surcharge	-	0.00	\$ 558.00	\$ 963.27	\$ (405.27)	58%	\$ -	\$ -	\$ -	0%
33	Home Occupation Permit	Flat	3.00	\$ 98.00	\$ 205.42	\$ (107.42)	48%	\$ 294	\$ 616	\$ (322)	48%
34	Home Occupation Expanded Permit	Flat	0.25	\$ 190.00	\$ 271.97	\$ (81.97)	70%	\$ 48	\$ 68	\$ (20)	70%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Planning Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
35	Landscape Plan Review	Flat	3.00	\$ 1,187.00	\$ 1,927.97	\$ (740.97)	62%	\$ 3,561	\$ 5,784	\$ (2,223)	62%
36	Lot Line Adjustment	Flat	3.00	\$ 1,854.00	\$ 3,045.90	\$ (1,191.90)	61%	\$ 5,562	\$ 9,138	\$ (3,576)	61%
37	Lot Merger / Reversion to Acreage	Flat	0.25	\$ 806.00	\$ 1,279.69	\$ (473.69)	63%	\$ 202	\$ 320	\$ (118)	63%
38	Mills Act	Flat	0.25	\$ 936.00	\$ 1,460.67	\$ (524.67)	64%	\$ 234	\$ 365	\$ (131)	64%
39	Minor Subdivision (Parcel Map) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	3.00	\$ 4,050.00	\$ 6,379.11	\$ (2,329.11)	63%	\$ 12,150	\$ 19,137	\$ (6,987)	63%
40	Mailing Label preparation	Flat	4.00	\$ 23.00	\$ 49.17	\$ (26.17)	47%	\$ 92	\$ 197	\$ (105)	47%
41	Major Subdivision (Subdivision Map) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.50	\$ 24,004.00	\$ 35,441.42	\$ (11,437.42)	68%	\$ 12,002	\$ 17,721	\$ (5,719)	68%
42	Pre-Application Review	Flat	2.00	\$ 2,758.00	\$ 4,283.57	\$ (1,525.57)	64%	\$ 5,516	\$ 8,567	\$ (3,051)	64%
43	Planned Development (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.00	\$ 5,400.00	\$ 8,259.53	\$ (2,859.53)	65%	\$ -	\$ -	\$ -	0%
44	Property Profile Letter	Flat	3.00	\$ 286.00	\$ 480.50	\$ (194.50)	60%	\$ 858	\$ 1,442	\$ (584)	60%
45	Public Hearing Noticing Fee - legal	Flat	48.00	\$ 240.00	\$ 390.89	\$ (150.89)	61%	\$ 11,520	\$ 18,763	\$ (7,243)	61%
46	Public Hearing Noticing Fee - display	Flat	6.00	\$ 248.00	\$ 407.32	\$ (159.32)	61%	\$ 1,488	\$ 2,444	\$ (956)	61%
47	Referral Fees:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
48	City Attorney	Hourly / Depo	3.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
49	Public Works Review (Sewer / Water / Maps)	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
50	Drainage Review (NPDES)	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
51	Fire Marshal Review	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
52	Permit Condition Compliance Review	Hourly / Depo	0.00	\$ -	\$ 824.24	\$ (824.24)	0%	\$ -	\$ -	\$ -	0%
53	NC Environmental Management	Hourly / Depo	0.00	\$ -	\$ 128.30	\$ (128.30)	0%	\$ -	\$ -	\$ -	0%
54	Tree Committee	Hourly / Depo	4.00	\$ -	\$ 1,262.97	\$ (1,262.97)	0%	\$ -	\$ 5,052	\$ (5,052)	0%
55	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
56	Sign Permit	Flat	8.00	\$ 607.00	\$ 1,036.58	\$ (429.58)	59%	\$ 4,856	\$ 8,293	\$ (3,437)	59%
57	Site Visit	Flat	25.00	\$ -	\$ 469.70	\$ (469.70)	0%	\$ -	\$ 11,743	\$ (11,743)	0%
58	Specific Plan	Flat	0.10	\$ 17,713.00	\$ 26,624.34	\$ (8,911.34)	67%	\$ 1,771	\$ 2,662	\$ (891)	67%
59	Specific Pan Amendment	Flat	0.00	\$ 2,655.00	\$ 4,157.03	\$ (1,502.03)	64%	\$ -	\$ -	\$ -	0%
60	Temporary Use Permit / Special Event	Flat	3.00	\$ 1,097.00	\$ 1,751.94	\$ (654.94)	63%	\$ 3,291	\$ 5,256	\$ (1,965)	63%
61	Use Permit (Minor/Major) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	20.00	\$ 2,840.00	\$ 5,220.69	\$ (2,380.69)	54%	\$ 56,800	\$ 104,414	\$ (47,614)	54%
62	Use Permit Amendment	Flat	10.00	\$ 1,871.00	\$ 2,992.39	\$ (1,121.39)	63%	\$ 18,710	\$ 29,924	\$ (11,214)	63%
63	Tree Committee - Staff Involvement (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.00	\$ 859.00	\$ 1,411.99	\$ (552.99)	61%	\$ -	\$ -	\$ -	0%
64	Use Permit Extension of Time	Flat	2.00	\$ 945.00	\$ 1,500.91	\$ (555.91)	63%	\$ 1,890	\$ 3,002	\$ (1,112)	63%
65	Variance (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	4.00	\$ 2,975.00	\$ 4,665.90	\$ (1,690.90)	64%	\$ 11,900	\$ 18,664	\$ (6,764)	64%
66	Williamson Act Contract	Flat	1.00	\$ 1,476.00	\$ 2,380.18	\$ (904.18)	62%	\$ 1,476	\$ 2,380	\$ (904)	62%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Planning Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
67	Zoning Ordinance Text Amendment (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	2.00	\$ 5,384.00	\$ 9,032.02	\$ (3,648.02)	60%	\$ 10,768	\$ 18,064	\$ (7,296)	60%
68	Zoning Compliance letter	Flat	1.00	\$ -	\$ 989.38	\$ (989.38)	0%	\$ -	\$ 989	\$ (989)	0%
69	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
70	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
71	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
72	Hourly Rates:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
73	Planning Director (hourly rate)	Hourly Rate	1.00	\$ 119.00	\$ 169.98	\$ (50.98)	70%	\$ 119	\$ 170	\$ (51)	70%
74	Senior Planner (hourly rate)	Hourly Rate	1.00	\$ 90.00	\$ 155.37	\$ (65.37)	58%	\$ 90	\$ 155	\$ (65)	58%
75	Associate Planner (hourly rate)	Hourly Rate	1.00	\$ 90.00	\$ 128.30	\$ (38.30)	70%	\$ 90	\$ 128	\$ (38)	70%
76	Administrative Secretary (hourly rate)	Hourly Rate	1.00	\$ 45.00	\$ 98.34	\$ (53.34)	46%	\$ 45	\$ 98	\$ (53)	46%
77	Building Permit Technician (hourly rate)	Hourly Rate	1.00	\$ 45.00	\$ 126.64	\$ (81.64)	36%	\$ 45	\$ 127	\$ (82)	36%
78	Standard (Blended) Planning Staff Rate (hourly rate)	Hourly Rate	1.00	\$ -	\$ 157.30	\$ (157.30)	0%	\$ -	\$ 157	\$ (157)	0%
79	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
80	Non-Fee Activities:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
81	Counter: Pre-Project Support (annual)	Non-Fee	1.00	\$ -	\$ 25,230.00	\$ (25,230)	0%	\$ -	\$ 25,230	\$ (25,230)	0%
82	Counter/Phone: Public Information - not recoverable (annual)	Non-Fee	1.00	\$ -	\$ 70,742.41	\$ (70,742)	0%	\$ -	\$ 70,742	\$ (70,742)	0%
83	Long Range Planning (annual)	Non-Fee	1.00	\$ -	\$ 11,072.31	\$ (11,072)	0%	\$ -	\$ 11,072	\$ (11,072)	0%
84	General Plan Update (annual)	Non-Fee	1.00	\$ -	\$ 13,953.16	\$ (13,953)	0%	\$ -	\$ 13,953	\$ (13,953)	0%
85	Zoning Ordinance / Development Code Update (City Initiated) (annual)	Non-Fee	1.00	\$ -	\$ 30,195.93	\$ (30,196)	0%	\$ -	\$ 30,196	\$ (30,196)	0%
86	Annual Review of General Plan (annual)	Non-Fee	1.00	\$ -	\$ 6,562.56	\$ (6,562.56)	0%	\$ -	\$ 6,563	\$ (6,563)	0%
87	Housing Element Update (annual)	Non-Fee	1.00	\$ -	\$ 8,039.02	\$ (8,039.02)	0%	\$ -	\$ 8,039	\$ (8,039)	0%
88	Annual Housing Element Progress Report (annual)	Non-Fee	1.00	\$ -	\$ 2,744.07	\$ (2,744)	0%	\$ -	\$ 2,744	\$ (2,744)	0%
89	Regional Coordination (annual)	Non-Fee	1.00	\$ -	\$ 5,981.60	\$ (5,982)	0%	\$ -	\$ 5,982	\$ (5,982)	0%
90	Council Inquiry / City Manager (annual)	Non-Fee	1.00	\$ -	\$ 769.81	\$ (770)	0%	\$ -	\$ 770	\$ (770)	0%
91	Special Projects (annual)	Non-Fee	1.00	\$ -	\$ 14,961.32	\$ (14,961.32)	0%	\$ -	\$ 14,961	\$ (14,961)	0%
92	-	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
93	All Other Non-Fee Activities (annual)	Non-Fee	1.00	\$ -	\$ 66.72	\$ (66.72)	0%	\$ -	\$ 67	\$ (67)	0%
94	-	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Planning Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
95	Support to Other Departments / Divisions:	Non-Fee	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
96	Support to Code Enforcement - Zoning (annual)	Non-Fee	1.00	\$ -	\$ 7,347.23	\$ (7,347.23)	0%	\$ -	\$ 7,347	\$ (7,347)	0%
97	Support to Code Enforcement - Building (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
98	Support to Code Enforcement - Other (annual)	Non-Fee	1.00	\$ -	\$ 491.69	\$ (491.69)	0%	\$ -	\$ 492	\$ (492)	0%
99	General Support to Engineering (annual)	Non-Fee	1.00	\$ -	\$ 1,283.01	\$ (1,283.01)	0%	\$ -	\$ 1,283	\$ (1,283)	0%
100	Support to CIP (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
101	Support to Police (annual)	Non-Fee	1.00	\$ -	\$ 1,133.20	\$ (1,133.20)	0%	\$ -	\$ 1,133	\$ (1,133)	0%
102	Planning Overhead Support (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
103	Support to All Other Departments (annual)	Non-Fee	1.00	\$ -	\$ 1,966.78	\$ (1,966.78)	0%	\$ -	\$ 1,967	\$ (1,967)	0%
105	END OF FEE LIST	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
TOTALS:								\$ 277,131	\$ 691,382	\$ (414,251)	40%
								Revenue Totals			

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	ABC Compliance letter	Flat	10.0	\$ 1,530	\$ 3,035	\$ (1,505)	50%
2	Appeals - minor	Flat	1.00	\$ 735	\$ 1,151	\$ (416)	64%
3	Appeals - major	Flat	1.00	\$ 1,656	\$ 2,604	\$ (948)	64%
4	Administrative Determination	Flat	2.00	\$ 1,890	\$ 3,018	\$ (1,128)	63%
5	Affordable Housing Agreement	Flat	0.25	\$ 898	\$ 1,287	\$ (389)	70%
6	Building Permit Plan Review [Time and cost is included in Building fees]	Flat	0.00	\$ -	\$ -	\$ -	0%
7	Business License Review	Flat	15.00	\$ 3,750	\$ 6,618	\$ (2,868)	57%
8	Code Enforcement	-	1.00	\$ 4,918	\$ 7,325	\$ (2,407)	67%
9	Environmental Review Fees:	-	0.00	\$ -	\$ -	\$ -	0%
10	CEQA Exemption Fee	Flat	30.00	\$ -	\$ 7,408	\$ (7,408)	0%
11	Negative Declaration (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.25	\$ 924	\$ 1,414	\$ (491)	65%
12	Mitigated Negative Declaration - in-house (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	3.00	\$ 23,100	\$ 34,892	\$ (11,792)	66%
13	Mit Neg Dec consultant contract manag	Flat	0.00	\$ -	\$ -	\$ -	0%
14	EIR Consultant Contract Management (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.25	\$ 2,344	\$ 4,805	\$ (2,461)	49%
15	Fish & Game fee - Neg Dec	-	0.00	\$ -	\$ -	\$ -	0%
16	Fish & Game fee - EIR	-	0.00	\$ -	\$ -	\$ -	0%
17	Special studies	-	0.00	\$ -	\$ -	\$ -	0%
18	Monitoring of Mitigation Measures	-	1.00	\$ 2,570	\$ 3,961	\$ (1,391)	65%
19	-	-	0.00	\$ -	\$ -	\$ -	0%
20	Demolition Permit	Flat	5.00	\$ 5,080	\$ 8,709	\$ (3,629)	58%
21	Design Review:	-	0.00	\$ -	\$ -	\$ -	0%
22	Residential <1,000 sq ft	Flat	10.00	\$ 14,520	\$ 26,898	\$ (12,378)	54%
23	Residential >1,000 sq ft	Flat	2.00	\$ 3,998	\$ 7,468	\$ (3,470)	54%
24	Commercial <5,000 sq ft	Flat	4.00	\$ 8,452	\$ 16,270	\$ (7,818)	52%
25	Commercial >5,000 sq ft	Flat	1.00	\$ 5,707	\$ 9,805	\$ (4,098)	58%
26	Historic Structure	Flat	3.00	\$ 9,576	\$ 14,852	\$ (5,276)	64%
27	-	-	0.00	\$ -	\$ -	\$ -	0%
28	Design Review Exemption	Flat	5.00	\$ 3,230	\$ 5,254	\$ (2,024)	61%
29	Development Agreement	Flat	0.00	\$ -	\$ -	\$ -	0%
30	Extenuating Circumstances	Flat	0.00	\$ -	\$ -	\$ -	0%
31	General Plan Amendment / Map Change (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	2.00	\$ 16,876	\$ 26,227	\$ (9,351)	64%
32	General Plan Maintenance surcharge	-	0.00	\$ -	\$ -	\$ -	0%
33	Home Occupation Permit	Flat	3.00	\$ 294	\$ 616	\$ (322)	48%
34	Home Occupation Expanded Permit	Flat	0.25	\$ 48	\$ 68	\$ (20)	70%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
35	Landscape Plan Review	Flat	3.00	\$ 3,561	\$ 5,784	\$ (2,223)	62%
36	Lot Line Adjustment	Flat	3.00	\$ 5,562	\$ 9,138	\$ (3,576)	61%
37	Lot Merger / Reversion to Acreage	Flat	0.25	\$ 202	\$ 320	\$ (118)	63%
38	Mills Act	Flat	0.25	\$ 234	\$ 365	\$ (131)	64%
39	Minor Subdivision (Parcel Map) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	3.00	\$ 12,150	\$ 19,137	\$ (6,987)	63%
40	Mailing Label preparation	Flat	4.00	\$ 92	\$ 197	\$ (105)	47%
41	Major Subdivision (Subdivision Map) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.50	\$ 12,002	\$ 17,721	\$ (5,719)	68%
42	Pre-Application Review	Flat	2.00	\$ 5,516	\$ 8,567	\$ (3,051)	64%
43	Planned Development (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.00	\$ -	\$ -	\$ -	0%
44	Property Profile Letter	Flat	3.00	\$ 858	\$ 1,442	\$ (584)	60%
45	Public Hearing Noticing Fee - legal	Flat	48.00	\$ 11,520	\$ 18,763	\$ (7,243)	61%
46	Public Hearing Noticing Fee - display	Flat	6.00	\$ 1,488	\$ 2,444	\$ (956)	61%
47	Referral Fees:	-	0.00	\$ -	\$ -	\$ -	0%
48	City Attorney	Hourly / Depo	3.00	\$ -	\$ -	\$ -	0%
49	Public Works Review (Sewer / Water / Maps)	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%
50	Drainage Review (NPDES)	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%
51	Fire Marshal Review	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%
52	Permit Condition Compliance Review	Hourly / Depo	0.00	\$ -	\$ -	\$ -	0%
53	NC Environmental Management	Hourly / Depo	0.00	\$ -	\$ -	\$ -	0%
54	Tree Committee	Hourly / Depo	4.00	\$ -	\$ 5,052	\$ (5,052)	0%
55	-	-	0.00	\$ -	\$ -	\$ -	0%
56	Sign Permit	Flat	8.00	\$ 4,856	\$ 8,293	\$ (3,437)	59%
57	Site Visit	Flat	25.00	\$ -	\$ 11,743	\$ (11,743)	0%
58	Specific Plan	Flat	0.10	\$ 1,771	\$ 2,662	\$ (891)	67%
59	Specific Pan Amendment	Flat	0.00	\$ -	\$ -	\$ -	0%
60	Temporary Use Permit / Special Event	Flat	3.00	\$ 3,291	\$ 5,256	\$ (1,965)	63%
61	Use Permit (Minor/Major) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	20.00	\$ 56,800	\$ 104,414	\$ (47,614)	54%
62	Use Permit Amendment	Flat	10.00	\$ 18,710	\$ 29,924	\$ (11,214)	63%
63	Tree Committee - Staff Involvement (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.00	\$ -	\$ -	\$ -	0%
64	Use Permit Extension of Time	Flat	2.00	\$ 1,890	\$ 3,002	\$ (1,112)	63%
65	Variance (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	4.00	\$ 11,900	\$ 18,664	\$ (6,764)	64%
66	Williamson Act Contract	Flat	1.00	\$ 1,476	\$ 2,380	\$ (904)	62%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
67	Zoning Ordinance Text Amendment (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	2.00	\$ 10,768	\$ 18,064	\$ (7,296)	60%
68	Zoning Compliance letter	Flat	1.00	\$ -	\$ 989	\$ (989)	0%
69	-	-	0.00	\$ -	\$ -	\$ -	0%
70	-	-	0.00	\$ -	\$ -	\$ -	0%
71	-	-	0.00	\$ -	\$ -	\$ -	0%
72	Hourly Rates:	-	0.00	\$ -	\$ -	\$ -	0%
73	Planning Director (hourly rate)	Hourly Rate	1.00	\$ 119	\$ 170	\$ (51)	70%
74	Senior Planner (hourly rate)	Hourly Rate	1.00	\$ 90	\$ 155	\$ (65)	58%
75	Associate Planner (hourly rate)	Hourly Rate	1.00	\$ 90	\$ 128	\$ (38)	70%
76	Administrative Secretary (hourly rate)	Hourly Rate	1.00	\$ 45	\$ 98	\$ (53)	46%
77	Building Permit Technician (hourly rate)	Hourly Rate	1.00	\$ 45	\$ 127	\$ (82)	36%
78	Standard (Blended) Planning Staff Rate (hourly rate)	Hourly Rate	1.00	\$ -	\$ 157	\$ (157)	0%
79	-	-	0.00	\$ -	\$ -	\$ -	0%
80	Non-Fee Activities:	-	0.00	\$ -	\$ -	\$ -	0%
81	Counter: Pre-Project Support (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
82	Counter/Phone: Public Information - not recoverable (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
83	Long Range Planning (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
84	General Plan Update (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
85	Zoning Ordinance / Development Code Update (City Initiated) (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
86	Annual Review of General Plan (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
87	Housing Element Update (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
88	Annual Housing Element Progress Report (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
89	Regional Coordination (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
90	Council Inquiry / City Manager (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
91	Special Projects (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
92	-	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
93	All Other Non-Fee Activities (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
94	-	Non-Fee	1.00	\$ -	\$ -	\$ -	0%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
95	Support to Other Departments / Divisions:	Non-Fee	0.00	\$ -	\$ -	\$ -	0%
96	Support to Code Enforcement - Zoning (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
97	Support to Code Enforcement - Building (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
98	Support to Code Enforcement - Other (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
99	General Support to Engineering (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
100	Support to CIP (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
101	Support to Police (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
102	Planning Overhead Support (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
103	Support to All Other Departments (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%
105	END OF FEE LIST	-	0.00	\$ -	\$ -	\$ -	0%
TOTALS:				\$ 277,131	\$ 488,841	\$ (211,710)	57%
				Revenue Totals			

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Recommended Fees - Planning				Potential Revenues			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
1	ABC Compliance letter	Flat	10.0	\$ 153.00	\$ 303.52	\$ 150.52	98%	\$ 1,530	\$ 3,035	\$ 1,505	98%
2	Appeals - minor	Flat	1.00	\$ 735.00	\$ 1,151.39	\$ 416.39	57%	\$ 735	\$ 1,151	\$ 416	57%
3	Appeals - major	Flat	1.00	\$ 1,656.00	\$ 2,603.59	\$ 947.59	57%	\$ 1,656	\$ 2,604	\$ 948	57%
4	Administrative Determination	Flat	2.00	\$ 945.00	\$ 1,509.00	\$ 564.00	60%	\$ 1,890	\$ 3,018	\$ 1,128	60%
5	Affordable Housing Agreement	Flat	0.25	\$ 3,593.00	\$ 5,148.56	\$ 1,555.56	43%	\$ 898	\$ 1,287	\$ 389	43%
6	Building Permit Plan Review [Time and cost is included in Building fees]	Flat	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
7	Business License Review	Flat	15.00	\$ 250.00	\$ 441.19	\$ 191.19	76%	\$ 3,750	\$ 6,618	\$ 2,868	76%
8	Code Enforcement	-	1.00	\$ 4,918.00	\$ 7,324.53	\$ 2,406.53	49%	\$ 4,918	\$ 7,325	\$ 2,407	49%
9	Environmental Review Fees:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
10	CEQA Exemption Fee	Flat	30.00	\$ -	\$ 246.94	\$ 246.94	>100%	\$ -	\$ 7,408	\$ 7,408	>100%
11	Negative Declaration (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.25	\$ 3,694.00	\$ 5,656.50	\$ 1,962.50	53%	\$ 924	\$ 1,414	\$ 491	53%
12	Mitigated Negative Declaration - in-house (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	3.00	\$ 7,700.00	\$ 11,630.80	\$ 3,930.80	51%	\$ 23,100	\$ 34,892	\$ 11,792	51%
13	Mit Neg Dec consultant contract manag	Flat	0.00	\$ -	\$ 3,229.61	\$ 3,229.61	>100%	\$ -	\$ -	\$ -	0%
14	EIR Consultant Contract Management (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.25	\$ 9,375.00	\$ 19,219.43	\$ 9,844.43	105%	\$ 2,344	\$ 4,805	\$ 2,461	105%
15	Fish & Game fee - Neg Dec	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
16	Fish & Game fee - EIR	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
17	Special studies	-	0.00	\$ 105.00	\$ 229.13	\$ 124.13	118%	\$ -	\$ -	\$ -	0%
18	Monitoring of Mitigation Measures	-	1.00	\$ 2,570.00	\$ 3,961.32	\$ 1,391.32	54%	\$ 2,570	\$ 3,961	\$ 1,391	54%
19	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
20	Demolition Permit	Flat	5.00	\$ 1,016.00	\$ 1,741.79	\$ 725.79	71%	\$ 5,080	\$ 8,709	\$ 3,629	71%
21	Design Review:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
22	Residential <1,000 sq ft	Flat	10.00	\$ 1,452.00	\$ 2,689.84	\$ 1,237.84	85%	\$ 14,520	\$ 26,898	\$ 12,378	85%
23	Residential >1,000 sq ft	Flat	2.00	\$ 1,999.00	\$ 3,734.10	\$ 1,735.10	87%	\$ 3,998	\$ 7,468	\$ 3,470	87%
24	Commercial <5,000 sq ft	Flat	4.00	\$ 2,113.00	\$ 4,067.56	\$ 1,954.56	93%	\$ 8,452	\$ 16,270	\$ 7,818	93%
25	Commercial >5,000 sq ft	Flat	1.00	\$ 5,707.00	\$ 9,805.43	\$ 4,098.43	72%	\$ 5,707	\$ 9,805	\$ 4,098	72%
26	Historic Structure	Flat	3.00	\$ 3,192.00	\$ 4,950.75	\$ 1,758.75	55%	\$ 9,576	\$ 14,852	\$ 5,276	55%
27	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
28	Design Review Exemption	Flat	5.00	\$ 646.00	\$ 1,050.74	\$ 404.74	63%	\$ 3,230	\$ 5,254	\$ 2,024	63%
29	Development Agreement	Flat	0.00	\$ 9,504.00	\$ 13,572.83	\$ 4,068.83	43%	\$ -	\$ -	\$ -	0%
30	Extenuating Circumstances	Flat	0.00	\$ 1,611.00	\$ 2,299.62	\$ 688.62	43%	\$ -	\$ -	\$ -	0%
31	General Plan Amendment / Map Change (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	2.00	\$ 8,438.00	\$ 13,113.28	\$ 4,675.28	55%	\$ 16,876	\$ 26,227	\$ 9,351	55%
32	General Plan Maintenance surcharge	-	0.00	\$ 558.00	\$ 963.27	\$ 405.27	73%	\$ -	\$ -	\$ -	0%
33	Home Occupation Permit	Flat	3.00	\$ 98.00	\$ 205.42	\$ 107.42	110%	\$ 294	\$ 616	\$ 322	110%
34	Home Occupation Expanded Permit	Flat	0.25	\$ 190.00	\$ 271.97	\$ 81.97	43%	\$ 48	\$ 68	\$ 20	43%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Recommended Fees - Planning				Potential Revenues			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
35	Landscape Plan Review	Flat	3.00	\$ 1,187.00	\$ 1,927.97	\$ 740.97	62%	\$ 3,561	\$ 5,784	\$ 2,223	62%
36	Lot Line Adjustment	Flat	3.00	\$ 1,854.00	\$ 3,045.90	\$ 1,191.90	64%	\$ 5,562	\$ 9,138	\$ 3,576	64%
37	Lot Merger / Reversion to Acreage	Flat	0.25	\$ 806.00	\$ 1,279.69	\$ 473.69	59%	\$ 202	\$ 320	\$ 118	59%
38	Mills Act	Flat	0.25	\$ 936.00	\$ 1,460.67	\$ 524.67	56%	\$ 234	\$ 365	\$ 131	56%
39	Minor Subdivision (Parcel Map) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	3.00	\$ 4,050.00	\$ 6,379.11	\$ 2,329.11	58%	\$ 12,150	\$ 19,137	\$ 6,987	58%
40	Mailing Label preparation	Flat	4.00	\$ 23.00	\$ 49.17	\$ 26.17	114%	\$ 92	\$ 197	\$ 105	114%
41	Major Subdivision (Subdivision Map) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.50	\$ 24,004.00	\$ 35,441.42	\$ 11,437.42	48%	\$ 12,002	\$ 17,721	\$ 5,719	48%
42	Pre-Application Review	Flat	2.00	\$ 2,758.00	\$ 4,283.57	\$ 1,525.57	55%	\$ 5,516	\$ 8,567	\$ 3,051	55%
43	Planned Development (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.00	\$ 5,400.00	\$ 8,259.53	\$ 2,859.53	53%	\$ -	\$ -	\$ -	0%
44	Property Profile Letter	Flat	3.00	\$ 286.00	\$ 480.50	\$ 194.50	68%	\$ 858	\$ 1,442	\$ 584	68%
45	Public Hearing Noticing Fee - legal	Flat	48.00	\$ 240.00	\$ 390.89	\$ 150.89	63%	\$ 11,520	\$ 18,763	\$ 7,243	63%
46	Public Hearing Noticing Fee - display	Flat	6.00	\$ 248.00	\$ 407.32	\$ 159.32	64%	\$ 1,488	\$ 2,444	\$ 956	64%
47	Referral Fees:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
48	City Attorney	Hourly / Depo	3.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
49	Public Works Review (Sewer / Water / Maps)	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
50	Drainage Review (NPDES)	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
51	Fire Marshal Review	Hourly / Depo	6.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
52	Permit Condition Compliance Review	Hourly / Depo	0.00	\$ -	\$ 824.24	\$ 824.24	>100%	\$ -	\$ -	\$ -	0%
53	NC Environmental Management	Hourly / Depo	0.00	\$ -	\$ 128.30	\$ 128.30	>100%	\$ -	\$ -	\$ -	0%
54	Tree Committee	Hourly / Depo	4.00	\$ -	\$ 1,262.97	\$ 1,262.97	>100%	\$ -	\$ 5,052	\$ 5,052	>100%
55	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
56	Sign Permit	Flat	8.00	\$ 607.00	\$ 1,036.58	\$ 429.58	71%	\$ 4,856	\$ 8,293	\$ 3,437	71%
57	Site Visit	Flat	25.00	\$ -	\$ 469.70	\$ 469.70	>100%	\$ -	\$ 11,743	\$ 11,743	>100%
58	Specific Plan	Flat	0.10	\$ 17,713.00	\$ 26,624.34	\$ 8,911.34	50%	\$ 1,771	\$ 2,662	\$ 891	50%
59	Specific Pan Amendment	Flat	0.00	\$ 2,655.00	\$ 4,157.03	\$ 1,502.03	57%	\$ -	\$ -	\$ -	0%
60	Temporary Use Permit / Special Event	Flat	3.00	\$ 1,097.00	\$ 1,751.94	\$ 654.94	60%	\$ 3,291	\$ 5,256	\$ 1,965	60%
61	Use Permit (Minor/Major) (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	20.00	\$ 2,840.00	\$ 5,220.69	\$ 2,380.69	84%	\$ 56,800	\$ 104,414	\$ 47,614	84%
62	Use Permit Amendment	Flat	10.00	\$ 1,871.00	\$ 2,992.39	\$ 1,121.39	60%	\$ 18,710	\$ 29,924	\$ 11,214	60%
63	Tree Committee - Staff Involvement (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	0.00	\$ 859.00	\$ 1,411.99	\$ 552.99	64%	\$ -	\$ -	\$ -	0%
64	Use Permit Extension of Time	Flat	2.00	\$ 945.00	\$ 1,500.91	\$ 555.91	59%	\$ 1,890	\$ 3,002	\$ 1,112	59%
65	Variance (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	4.00	\$ 2,975.00	\$ 4,665.90	\$ 1,690.90	57%	\$ 11,900	\$ 18,664	\$ 6,764	57%
66	Williamson Act Contract	Flat	1.00	\$ 1,476.00	\$ 2,380.18	\$ 904.18	61%	\$ 1,476	\$ 2,380	\$ 904	61%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Recommended Fees - Planning				Potential Revenues			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
67	Zoning Ordinance Text Amendment (Actual Time @ Staff Hourly Rates w/Deposit)	Hourly / Depo	2.00	\$ 5,384.00	\$ 9,032.02	\$ 3,648.02	68%	\$ 10,768	\$ 18,064	\$ 7,296	68%
68	Zoning Compliance letter	Flat	1.00	\$ -	\$ 989.38	\$ 989.38	>100%	\$ -	\$ 989	\$ 989	>100%
69	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
70	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
71	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
72	Hourly Rates:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
73	Planning Director (hourly rate)	Hourly Rate	1.00	\$ 119.00	\$ 169.98	\$ 50.98	43%	\$ 119	\$ 170	\$ 51	43%
74	Senior Planner (hourly rate)	Hourly Rate	1.00	\$ 90.00	\$ 155.37	\$ 65.37	73%	\$ 90	\$ 155	\$ 65	73%
75	Associate Planner (hourly rate)	Hourly Rate	1.00	\$ 90.00	\$ 128.30	\$ 38.30	43%	\$ 90	\$ 128	\$ 38	43%
76	Administrative Secretary (hourly rate)	Hourly Rate	1.00	\$ 45.00	\$ 98.34	\$ 53.34	119%	\$ 45	\$ 98	\$ 53	119%
77	Building Permit Technician (hourly rate)	Hourly Rate	1.00	\$ 45.00	\$ 126.64	\$ 81.64	181%	\$ 45	\$ 127	\$ 82	181%
78	Standard (Blended) Planning Staff Rate (hourly rate)	Hourly Rate	1.00	\$ -	\$ 157.30	\$ 157.30	>100%	\$ -	\$ 157	\$ 157	>100%
79	-	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
80	Non-Fee Activities:	-	0.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
81	Counter: Pre-Project Support (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
82	Counter/Phone: Public Information - not recoverable (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
83	Long Range Planning (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
84	General Plan Update (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
85	Zoning Ordinance / Development Code Update (City Initiated) (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
86	Annual Review of General Plan (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
87	Housing Element Update (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
88	Annual Housing Element Progress Report (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
89	Regional Coordination (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
90	Council Inquiry / City Manager (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
91	Special Projects (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
92	-	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
93	All Other Non-Fee Activities (annual)	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
94	-	Non-Fee	1.00	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Planning and Building Department

FINAL RESULTS - PLANNING FEES

Fee Service Information				Recommended Fees - Planning				Potential Revenues			
Fee #	Fee Title	Type / Description	Annual PLAN CHECK Workload Activity Level	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
95	Support to Other Departments / Divisions:	Non-Fee	0.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
96	Support to Code Enforcement - Zoning (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
97	Support to Code Enforcement - Building (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
98	Support to Code Enforcement - Other (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
99	General Support to Engineering (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
100	Support to CIP (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
101	Support to Police (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
102	Planning Overhead Support (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
103	Support to All Other Departments (annual)	Non-Fee	1.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
105	END OF FEE LIST	-	0.00	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
TOTALS:								\$ 277,131	\$ 488,841	\$ 211,710	
								Revenue Totals			



APPENDIX 3:

COST RESULTS FOR ENGINEERING

The follow pages contain a summary of the results for the Public Works Department / Engineering Division.

FINAL RESULTS - PW ENGINEERING

Fee Service Information					Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	Land Subdivisions	-	-	-	-	-	-	0%	-	-	-	0%
2	Tentative Parcel Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	3.00	3.00	2,090.00	4,626.86	(2,536.86)	45%	6,270.00	13,880.58	(7,610.58)	45%
3	Final Parcel Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	2.00	2.00	1,016.00	2,148.95	(1,132.95)	47%	2,032.00	4,297.90	(2,265.90)	47%
4	Tentative Tract Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	1.00	1.00	3,678.50	7,841.93	(4,163.43)	47%	3,678.50	7,841.93	(4,163.43)	47%
5	Final Tract Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	1.00	1.00	1,254.00	2,524.90	(1,270.90)	50%	1,254.00	2,524.90	(1,270.90)	50%
6	County Final Map Fee (in addition to all City fees)	-	-	-	90.00	-	90.00	0%	-	-	-	0%
7	-	-	-	-	-	-	-	0%	-	-	-	0%
8	-	-	-	-	-	-	-	0%	-	-	-	0%
9	Grading Permit - Plan Check (Up to 3 reviews; fee based upon engineer's cost estimate):	-	-	-	-	-	-	0%	-	-	-	0%
10	up to \$10,000.00	-	3.00	3.00	235.00	819.15	(584.15)	29%	705.00	2,457.45	(1,752.45)	29%
11	\$10,000.01 to \$50,000.00	-	2.00	2.00	235.00	1,566.94	(1,331.94)	15%	470.00	3,133.88	(2,663.88)	15%
12	\$50,000.01 to \$100,000.00	-	1.00	1.00	235.00	3,308.85	(3,073.85)	7%	235.00	3,308.85	(3,073.85)	7%
13	\$100,000.01 and up (per \$100,000)	-	1.00	1.00	235.00	5,262.54	(5,027.54)	4%	235.00	5,262.54	(5,027.54)	4%
14	-	-	-	-	-	-	-	0%	-	-	-	0%
15	-	-	-	-	-	-	-	0%	-	-	-	0%
16	Grading Permit - Inspection (Up to 3 inspections; fee based upon engineer's cost estimate):	-	-	-	-	-	-	0%	-	-	-	0%
17	up to \$10,000.00	-	3.00	3.00	-	89.60	(89.60)	0%	-	268.80	(268.80)	0%
18	\$10,000.01 to \$50,000.00	-	2.00	2.00	-	89.60	(89.60)	0%	-	179.20	(179.20)	0%
19	\$50,000.01 to \$100,000.00	-	1.00	1.00	-	176.71	(176.71)	0%	-	176.71	(176.71)	0%
20	\$100,000.01 and up (per \$100,000)	-	1.00	1.00	-	1,037.49	(1,037.49)	0%	-	1,037.49	(1,037.49)	0%
21	-	-	-	-	-	-	-	0%	-	-	-	0%
22	-	-	-	-	-	-	-	0%	-	-	-	0%
23	Maps:	-	-	-	-	-	-	0%	-	-	-	0%
24	AutoCAD Map: Digital Copy (format to disc):	-	-	-	-	-	-	0%	-	-	-	0%
25	First Disc	-	10.00	10.00	-	45.22	(45.22)	0%	-	452.20	(452.20)	0%
26	Each Additional Disc of Same Map	-	0.10	0.10	-	9.04	(9.04)	0%	-	0.90	(0.90)	0%
27	AutoCAD Map: Photocopy of Existing (color D-size)	-	-	-	-	-	-	0%	-	-	-	0%
28	First Copy	-	4.00	4.00	-	117.93	(117.93)	0%	-	471.72	(471.72)	0%
29	Each Additional Copy of Same Map	-	2.00	2.00	-	30.82	(30.82)	0%	-	61.64	(61.64)	0%
30	Hard Copy: Print/Photocopy (color, up to D-size) (per print)	-	5.00	5.00	-	117.93	(117.93)	0%	-	589.65	(589.65)	0%
31	-	-	-	-	-	-	-	0%	-	-	-	0%
32	Miscellaneous:	-	-	-	-	-	-	0%	-	-	-	0%
33	Dirt Hauling	-	3.00	3.00	-	76.87	(76.87)	0%	-	230.61	(230.61)	0%
34	Stand-Alone Sanitary Sewer Inspection	-	5.00	5.00	-	244.22	(244.22)	0%	-	1,221.10	(1,221.10)	0%
35	Video Review of Existing Sewer Lateral	-	5.00	5.00	-	211.55	(211.55)	0%	-	1,057.75	(1,057.75)	0%
36	Abandonment of R/W or Easement	-	1.00	1.00	-	1,288.31	(1,288.31)	0%	-	1,288.31	(1,288.31)	0%
37	R/W or Easement acceptance review/approval	-	1.00	1.00	-	1,288.31	(1,288.31)	0%	-	1,288.31	(1,288.31)	0%
38	Copy of Standard Specifications	-	3.00	3.00	25.00	90.43	(65.43)	28%	75.00	271.29	(196.29)	28%
39	-	-	-	-	-	-	-	0%	-	-	-	0%
40	-	-	-	-	-	-	-	0%	-	-	-	0%

FINAL RESULTS - PW ENGINEERING

Fee Service Information					Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
41		-	-	-	-	-	-	0%	-	-	-	0%
42	Permit Application/Review Process	-	-	-	-	-	-	0%	-	-	-	0%
43	Encroachment Permit Minor Short Term (1-2 days)	-	48.00	48.00	67.00	220.08	(153.08)	30%	3,216.00	10,563.84	(7,347.84)	30%
44	Encroachment Permit Minor Long Term (> 2 days)	-	24.00	24.00	67.00	220.08	(153.08)	30%	1,608.00	5,281.92	(3,673.92)	30%
45	Encroachment Permit Major Short Term (1-2 days)	-	12.00	12.00	200.00	537.28	(337.28)	37%	2,400.00	6,447.36	(4,047.36)	37%
46	Encroachment Permit Major Long Term (> 2 days)	-	12.00	12.00	200.00	537.28	(337.28)	37%	2,400.00	6,447.36	(4,047.36)	37%
47		-	-	-	-	-	-	0%	-	-	-	0%
48		-	-	-	-	-	-	0%	-	-	-	0%
49	Outside Fire Service Agreement Fee	-	2.00	2.00	-	2,724.92	(2,724.92)	0%	-	5,449.84	(5,449.84)	0%
50	Community Banner, Hang & Remove (For-Profit Organizations)	-	6.00	6.00	67.00	76.87	(9.87)	87%	402.00	461.22	(59.22)	87%
51	Community Banner, Hang & Remove (Non-Profit Organizations)	-	6.00	6.00	67.00	76.87	(9.87)	87%	402.00	461.22	(59.22)	87%
52	Driveway Approach Inspection	-	5.00	5.00	-	108.70	(108.70)	0%	-	543.50	(543.50)	0%
53	Sidewalk Dining Approval	-	2.00	2.00	-	1,100.99	(1,100.99)	0%	-	2,201.98	(2,201.98)	0%
54	Street Closure for Non-City Events	-	6.00	6.00	200.00	518.67	(318.67)	39%	1,200.00	3,112.02	(1,912.02)	39%
55	Transportation Permit - Per Day	-	10.00	10.00	15.00	153.09	(138.09)	10%	150.00	1,530.90	(1,380.90)	10%
56	Transportation Permit - 1 Week	-	1.00	1.00	75.00	153.09	(78.09)	49%	75.00	153.09	(78.09)	49%
57	Transportation Permit - 1 year	-	1.00	1.00	70.00	153.09	(83.09)	46%	70.00	153.09	(83.09)	46%
58	Tree Permit Application/Review/Approval	-	18.00	18.00	-	1,249.18	(1,249.18)	0%	-	22,485.24	(22,485.24)	0%
59	Flood Certification Application/Review	-	4.00	4.00	-	867.96	(867.96)	0%	-	3,471.84	(3,471.84)	0%
60	Stormwater Illicit Discharge Event and Reinspection	-	6.00	6.00	-	720.07	(720.07)	0%	-	4,320.42	(4,320.42)	0%
61	Sidewalk Trip Hazard and Repair	-	5.00	5.00	68.00	780.75	(712.75)	9%	340.00	3,903.75	(3,563.75)	9%
62	Planning & Building Dept. Plan Check:	-	-	-	-	-	-	0%	-	-	-	0%
63	Design Review / Use Permit / General Plan Amendments / Zoning Amendment / EIR:	-	-	-	-	-	-	0%	-	-	-	0%
64	Design Review	-	7.00	-	-	1,056.18	(1,056.18)	0%	-	7,393.26	(7,393.26)	0%
65	Use Permit	-	20.00	-	-	1,056.18	(1,056.18)	0%	-	21,123.60	(21,123.60)	0%
66	General Plan Amendments	-	2.00	-	-	618.37	(618.37)	0%	-	1,236.74	(1,236.74)	0%
67	Zoning Amendment	-	2.00	-	-	1,108.35	(1,108.35)	0%	-	2,216.70	(2,216.70)	0%
68	EIR	-	0.25	-	-	5,809.89	(5,809.89)	0%	-	1,452.47	(1,452.47)	0%
69		-	-	-	-	-	-	0%	-	-	-	0%
70	Planning Referral	-	2.00	-	-	653.31	(653.31)	0%	-	1,306.62	(1,306.62)	0%
71	Building Dept. Plan Check of Onsite Civil Improvements (Without Grading)	-	71.00	-	-	359.32	(359.32)	0%	-	25,511.72	(25,511.72)	0%
72		-	-	-	-	-	-	0%	-	-	-	0%
73		-	-	-	-	-	-	0%	-	-	-	0%
74		-	-	-	-	-	-	0%	-	-	-	0%
75		-	-	-	-	-	-	0%	-	-	-	0%
76		-	-	-	-	-	-	0%	-	-	-	0%
77		-	-	-	-	-	-	0%	-	-	-	0%
78		-	-	-	-	-	-	0%	-	-	-	0%

FINAL RESULTS - PW ENGINEERING

Fee Service Information					Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
79	SEWER CONNECTION:	-	-	-	-	-	-	0%	-	-	-	0%
80	Application Fee (new connection, existing occupancy)	-	12.00	12.00	-	912.71	(912.71)	0%	-	10,952.52	(10,952.52)	0%
81	Connection Fee (inspection) - New Occupancy	-	12.00	12.00	-	407.65	(407.65)	0%	-	4,891.80	(4,891.80)	0%
82	Connection Fee (inspection) - Existing Occupancy	-	12.00	12.00	-	407.65	(407.65)	0%	-	4,891.80	(4,891.80)	0%
83	[Impact and State Fees are additional]	-	12.00	12.00	-	-	-	0%	-	-	-	0%
84	Video Review of Existing Sewer Lateral	-	10.00	10.00	-	970.21	(970.21)	0%	-	9,702.10	(9,702.10)	0%
85	Annexation Process	-	1.00	1.00	-	2,068.63	(2,068.63)	0%	-	2,068.63	(2,068.63)	0%
86	-	-	-	-	-	-	-	0%	-	-	-	0%
87	-	-	-	-	-	-	-	0%	-	-	-	0%
88	WATER MISC:	-	-	-	-	-	-	0%	-	-	-	0%
89	Well Permit Application/Review Process	-	15.00	15.00	-	684.33	(684.33)	0%	-	10,264.95	(10,264.95)	0%
90	Leak detection request	-	24.00	24.00	-	752.91	(752.91)	0%	-	18,069.84	(18,069.84)	0%
91	Water Turn Off/On - Business Hours	-	21.00	21.00	49.00	72.30	(23.30)	68%	1,029.00	1,518.30	(489.30)	68%
92	Water Turn Off/On - Non-Business Hours	-	10.00	10.00	83.00	361.50	(278.50)	23%	830.00	3,615.00	(2,785.00)	23%
93	WATER METER INSTALLATION (Staff time only, actual meter cost is additional):	-	-	-	-	-	-	0%	-	-	-	0%
94	Residential Water Supply:	-	-	-	-	-	-	0%	-	-	-	0%
95	Installation by City Staff (includes first backflow test)	-	24.00	24.00	-	420.66	(420.66)	0%	-	10,095.84	(10,095.84)	0%
96	Additional Backflow Test (each)	-	12.00	12.00	-	229.95	(229.95)	0%	-	2,759.40	(2,759.40)	0%
97	Fire Service Residential:	-	-	-	-	-	-	0%	-	-	-	0%
98	Installation by City Staff (includes first backflow test)	-	12.00	12.00	-	573.74	(573.74)	0%	-	6,884.88	(6,884.88)	0%
99	Additional Backflow Test (each)	-	24.00	24.00	-	229.95	(229.95)	0%	-	5,518.80	(5,518.80)	0%
100	Commercial Water Supply:	-	-	-	-	-	-	0%	-	-	-	0%
101	Installation by City Staff (includes first backflow test)	-	5.00	5.00	-	726.82	(726.82)	0%	-	3,634.10	(3,634.10)	0%
102	Additional Backflow Test (each)	-	3.00	3.00	-	229.95	(229.95)	0%	-	689.85	(689.85)	0%
103	Fire Service Commercial:	-	-	-	-	-	-	0%	-	-	-	0%
104	Installation by City Staff (includes first backflow test)	-	12.00	12.00	-	879.91	(879.91)	0%	-	10,558.92	(10,558.92)	0%
105	Additional Backflow Test (each)	-	6.00	6.00	-	383.03	(383.03)	0%	-	2,298.18	(2,298.18)	0%
106	-	-	-	-	-	-	-	0%	-	-	-	0%
107	-	-	-	-	-	-	-	0%	-	-	-	0%
108	-	-	-	-	-	-	-	0%	-	-	-	0%
109	-	-	-	-	-	-	-	0%	-	-	-	0%

FINAL RESULTS - PW ENGINEERING

Fee Service Information					Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Type / Description	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
110	Non-Fee Activities:	-	-	-	-	-	-	0%	-	-	-	0%
111	Public Information Support - Pre-Project (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
112	Public Information Support - General (annual)	-	1.00	-	-	20,889.12	(20,889.12)	0%	-	20,889.12	(20,889.12)	0%
113	CIP (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
114	Traffic Engineering (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
115	Grant Applications (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
116	Special City Projects (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
117	Other/Council Meetings (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
118	Government Buildings (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
119	Streets Maintenance / Operations (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
120	Streets Capital Improvement (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
121	Flood Control (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
122	City Garage (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
123		-	-	-	-	-	-	0%	-	-	-	0%
124	All Other Non-Fee Activities (annual)	-	1.00	-	-	282.04	(282.04)	0%	-	282.04	(282.04)	0%
125	Support to Other Departments / Divisions (non-fee):	-	-	-	-	-	-	0%	-	-	-	0%
126	Support to Planning (annual)	-	1.00	-	-	8,344.84	(8,344.84)	0%	-	8,344.84	(8,344.84)	0%
127	Support to Building (annual)	-	1.00	-	-	8,344.84	(8,344.84)	0%	-	8,344.84	(8,344.84)	0%
128	Support to Redevelopment (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
129	Support to Fire (annual)	-	1.00	-	-	4,596.66	(4,596.66)	0%	-	4,596.66	(4,596.66)	0%
130	Support to Recreation (annual)	-	1.00	-	-	4,596.66	(4,596.66)	0%	-	4,596.66	(4,596.66)	0%
131	Support to Police (annual)	-	1.00	-	-	4,596.66	(4,596.66)	0%	-	4,596.66	(4,596.66)	0%
132	Support to All Other Departments (annual)	-	1.00	-	-	-	-	0%	-	-	-	0%
133		-	-	-	-	-	-	0%	-	-	-	0%
134		-	-	-	-	-	-	0%	-	-	-	0%
135	Staff Billable Hourly Rates:	-	-	-	-	-	-	0%	-	-	-	0%
136	Public Works Director / City Eng. (per hour)	-	1.00	1.00	193.00	229.83	(36.83)	84%	193.00	229.83	(36.83)	84%
137	Assistant PW Director / City Eng. (per hour)	-	1.00	1.00	90.00	187.41	(97.41)	48%	90.00	187.41	(97.41)	48%
138	Associate Engineer (per hour)	-	1.00	1.00	55.08	127.62	(72.54)	43%	55.08	127.62	(72.54)	43%
139	Management Analyst (per hour)	-	1.00	1.00	62.52	157.30	(94.78)	40%	62.52	157.30	(94.78)	40%
140	Administrative Assistant (per hour)	-	1.00	1.00	33.38	77.82	(44.44)	43%	33.38	77.82	(44.44)	43%
END OF FEE LIST												
TOTALS:									\$ 29,510	\$ 349,379	\$ (319,869)	8%
									Revenue Totals			

FINAL RESULTS - PW ENGINEERING

Fee Service Information			Potential Revenue Results (Fee Services Only)				Recommended Fees				Potential Revenues			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
1	Land Subdivisions	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Tentative Parcel Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	6,270.00	13,880.58	(7,610.58)	45%	2,090.00	\$ 4,626.86	2,536.86	121%	6,270.00	13,880.58	7,610.58	121%
3	Final Parcel Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	2,032.00	4,297.90	(2,265.90)	47%	1,016.00	\$ 2,148.95	1,132.95	112%	2,032.00	4,297.90	2,265.90	112%
4	Tentative Tract Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	3,678.50	7,841.93	(4,163.43)	47%	3,678.50	\$ 7,841.93	4,163.43	113%	3,678.50	7,841.93	4,163.43	113%
5	Final Tract Map (Actual Time @ Staff Hourly Rates w/Deposit)	T&M	1,254.00	2,524.90	(1,270.90)	50%	1,254.00	\$ 2,524.90	1,270.90	101%	1,254.00	2,524.90	1,270.90	101%
6	County Final Map Fee (in addition to all City fees)	-	-	-	-	0%	90.00	\$ -	(90.00)	-100%	-	-	-	0%
7	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
8	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
9	Grading Permit - Plan Check (Up to 3 reviews; fee based upon engineer's cost estimate):	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
10	up to \$10,000.00	-	705.00	2,457.45	(1,752.45)	29%	235.00	\$ 819.15	584.15	249%	705.00	2,457.45	1,752.45	249%
11	\$10,000.01 to \$50,000.00	-	470.00	3,133.88	(2,663.88)	15%	235.00	\$ 1,566.94	1,331.94	567%	470.00	3,133.88	2,663.88	567%
12	\$50,000.01 to \$100,000.00	-	235.00	3,308.85	(3,073.85)	7%	235.00	\$ 3,308.85	3,073.85	1308%	235.00	3,308.85	3,073.85	1308%
13	\$100,000.01 and up (per \$100,000)	-	235.00	5,262.54	(5,027.54)	4%	235.00	\$ 5,262.54	5,027.54	2139%	235.00	5,262.54	5,027.54	2139%
14	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
15	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
16	Grading Permit - Inspection (Up to 3 inspections; fee based upon engineer's cost estimate):	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
17	up to \$10,000.00	-	-	268.80	(268.80)	0%	-	\$ 89.60	89.60	>100%	-	268.80	268.80	>100%
18	\$10,000.01 to \$50,000.00	-	-	179.20	(179.20)	0%	-	\$ 89.60	89.60	>100%	-	179.20	179.20	>100%
19	\$50,000.01 to \$100,000.00	-	-	176.71	(176.71)	0%	-	\$ 176.71	176.71	>100%	-	176.71	176.71	>100%
20	\$100,000.01 and up (per \$100,000)	-	-	1,037.49	(1,037.49)	0%	-	\$ 1,037.49	1,037.49	>100%	-	1,037.49	1,037.49	>100%
21	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
22	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
23	Maps:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
24	AutoCAD Map: Digital Copy (format to disc):	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
25	First Disc	-	-	452.20	(452.20)	0%	-	\$ 45.22	45.22	>100%	-	452.20	452.20	>100%
26	Each Additional Disc of Same Map	-	-	0.90	(0.90)	0%	-	\$ 9.04	9.04	>100%	-	0.90	0.90	>100%
27	AutoCAD Map: Photocopy of Existing (color D-size)	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
28	First Copy	-	-	471.72	(471.72)	0%	-	\$ 117.93	117.93	>100%	-	471.72	471.72	>100%
29	Each Additional Copy of Same Map	-	-	61.64	(61.64)	0%	-	\$ 30.82	30.82	>100%	-	61.64	61.64	>100%
30	Hard Copy: Print/Photocopy (color, up to D-size) (per print)	-	-	589.65	(589.65)	0%	-	\$ 117.93	117.93	>100%	-	589.65	589.65	>100%
31	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
32	Miscellaneous:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
33	Dirt Hauling	-	-	230.61	(230.61)	0%	-	\$ 76.87	76.87	>100%	-	230.61	230.61	>100%
34	Stand-Alone Sanitary Sewer Inspection	-	-	1,221.10	(1,221.10)	0%	-	\$ 244.22	244.22	>100%	-	1,221.10	1,221.10	>100%
35	Video Review of Existing Sewer Lateral	-	-	1,057.75	(1,057.75)	0%	-	\$ 211.55	211.55	>100%	-	1,057.75	1,057.75	>100%
36	Abandonment of R/W or Easement	-	-	1,288.31	(1,288.31)	0%	-	\$ 1,288.31	1,288.31	>100%	-	1,288.31	1,288.31	>100%
37	R/W or Easement acceptance review/approval	-	-	1,288.31	(1,288.31)	0%	-	\$ 1,288.31	1,288.31	>100%	-	1,288.31	1,288.31	>100%
38	Copy of Standard Specifications	-	75.00	271.29	(196.29)	28%	25.00	\$ 90.43	65.43	262%	75.00	271.29	196.29	262%
39	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
40	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%

FINAL RESULTS - PW ENGINEERING

Fee Service Information			Potential Revenue Results (Fee Services Only)				Recommended Fees				Potential Revenues			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
41		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
42	Permit Application/Review Process	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
43	Encroachment Permit Minor Short Term (1-2 days)	-	3,216.00	10,563.84	(7,347.84)	30%	67.00	\$ 220.08	153.08	228%	3,216.00	10,563.84	7,347.84	228%
44	Encroachment Permit Minor Long Term (> 2 days)	-	1,608.00	5,281.92	(3,673.92)	30%	67.00	\$ 220.08	153.08	228%	1,608.00	5,281.92	3,673.92	228%
45	Encroachment Permit Major Short Term (1-2 days)	-	2,400.00	6,447.36	(4,047.36)	37%	200.00	\$ 537.28	337.28	169%	2,400.00	6,447.36	4,047.36	169%
46	Encroachment Permit Major Long Term (> 2 days)	-	2,400.00	6,447.36	(4,047.36)	37%	200.00	\$ 537.28	337.28	169%	2,400.00	6,447.36	4,047.36	169%
47		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
48		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
49	Outside Fire Service Agreement Fee	-	-	5,449.84	(5,449.84)	0%	-	\$ 2,724.92	2,724.92	>100%	-	5,449.84	5,449.84	>100%
50	Community Banner, Hang & Remove (For-Profit Organizations)	-	402.00	461.22	(59.22)	87%	67.00	\$ 76.87	9.87	15%	402.00	461.22	59.22	15%
51	Community Banner, Hang & Remove (Non-Profit Organizations)	-	402.00	461.22	(59.22)	87%	67.00	\$ 76.87	9.87	15%	402.00	461.22	59.22	15%
52	Driveway Approach Inspection	-	-	543.50	(543.50)	0%	-	\$ 108.70	108.70	>100%	-	543.50	543.50	>100%
53	Sidewalk Dining Approval	-	-	2,201.98	(2,201.98)	0%	-	\$ 1,100.99	1,100.99	>100%	-	2,201.98	2,201.98	>100%
54	Street Closure for Non-City Events	-	1,200.00	3,112.02	(1,912.02)	39%	200.00	\$ 518.67	318.67	159%	1,200.00	3,112.02	1,912.02	159%
55	Transportation Permit - Per Day	-	150.00	1,530.90	(1,380.90)	10%	15.00	\$ 153.09	138.09	921%	150.00	1,530.90	1,380.90	921%
56	Transportation Permit - 1 Week	-	75.00	153.09	(78.09)	49%	75.00	\$ 153.09	78.09	104%	75.00	153.09	78.09	104%
57	Transportation Permit - 1 year	-	70.00	153.09	(83.09)	46%	70.00	\$ 153.09	83.09	119%	70.00	153.09	83.09	119%
58	Tree Permit Application/Review/Approval	-	-	22,485.24	(22,485.24)	0%	-	\$ 1,249.18	1,249.18	>100%	-	22,485.24	22,485.24	>100%
59	Flood Certification Application/Review	-	-	3,471.84	(3,471.84)	0%	-	\$ 867.96	867.96	>100%	-	3,471.84	3,471.84	>100%
60	Stormwater Illicit Discharge Event and Reinspection	-	-	4,320.42	(4,320.42)	0%	-	\$ 720.07	720.07	>100%	-	4,320.42	4,320.42	>100%
61	Sidewalk Trip Hazard and Repair	-	340.00	3,903.75	(3,563.75)	9%	68.00	\$ 780.75	712.75	1048%	340.00	3,903.75	3,563.75	1048%
62	Planning & Building Dept. Plan Check:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
63	Design Review / Use Permit / General Plan Amendments / Zoning Amendment / EIR:	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
64	Design Review	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
65	Use Permit	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
66	General Plan Amendments	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
67	Zoning Amendment	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
68	EIR	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
69		-	-	-	-	0%	-	-	-	0%	-	-	-	0%
70	Planning Referral	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
71	Building Dept. Plan Check of Onsite Civil Improvements (Without Grading)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
72		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
73		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
74		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
75		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
76		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
77		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
78		-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%

FINAL RESULTS - PW ENGINEERING

Fee Service Information			Potential Revenue Results (Fee Services Only)				Recommended Fees				Potential Revenues			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
79	SEWER CONNECTION:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
80	Application Fee (new connection, existing occupancy)	-	-	10,952.52	(10,952.52)	0%	-	\$ 912.71	912.71	>100%	-	10,952.52	10,952.52	>100%
81	Connection Fee (inspection) - New Occupancy	-	-	4,891.80	(4,891.80)	0%	-	\$ 407.65	407.65	>100%	-	4,891.80	4,891.80	>100%
82	Connection Fee (inspection) - Existing Occupancy	-	-	4,891.80	(4,891.80)	0%	-	\$ 407.65	407.65	>100%	-	4,891.80	4,891.80	>100%
83	[Impact and State Fees are additional]	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
84	Video Review of Existing Sewer Lateral	-	-	9,702.10	(9,702.10)	0%	-	\$ 970.21	970.21	>100%	-	9,702.10	9,702.10	>100%
85	Annexation Process	-	-	2,068.63	(2,068.63)	0%	-	\$ 2,068.63	2,068.63	>100%	-	2,068.63	2,068.63	>100%
86	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
87	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
88	WATER MISC:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
89	Well Permit Application/Review Process	-	-	10,264.95	(10,264.95)	0%	-	\$ 684.33	684.33	>100%	-	10,264.95	10,264.95	>100%
90	Leak detection request	-	-	18,069.84	(18,069.84)	0%	-	\$ 752.91	752.91	>100%	-	18,069.84	18,069.84	>100%
91	Water Turn Off/On - Business Hours	-	1,029.00	1,518.30	(489.30)	68%	49.00	\$ 72.30	23.30	48%	1,029.00	1,518.30	489.30	48%
92	Water Turn Off/On - Non-Business Hours	-	830.00	3,615.00	(2,785.00)	23%	83.00	\$ 361.50	278.50	336%	830.00	3,615.00	2,785.00	336%
93	WATER METER INSTALLATION (Staff time only, actual meter cost is additional):	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
94	Residential Water Supply:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
95	Installation by City Staff (includes first backflow test)	-	-	10,095.84	(10,095.84)	0%	-	\$ 420.66	420.66	>100%	-	10,095.84	10,095.84	>100%
96	Additional Backflow Test (each)	-	-	2,759.40	(2,759.40)	0%	-	\$ 229.95	229.95	>100%	-	2,759.40	2,759.40	>100%
97	Fire Service Residential:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
98	Installation by City Staff (includes first backflow test)	-	-	6,884.88	(6,884.88)	0%	-	\$ 573.74	573.74	>100%	-	6,884.88	6,884.88	>100%
99	Additional Backflow Test (each)	-	-	5,518.80	(5,518.80)	0%	-	\$ 229.95	229.95	>100%	-	5,518.80	5,518.80	>100%
100	Commercial Water Supply:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
101	Installation by City Staff (includes first backflow test)	-	-	3,634.10	(3,634.10)	0%	-	\$ 726.82	726.82	>100%	-	3,634.10	3,634.10	>100%
102	Additional Backflow Test (each)	-	-	689.85	(689.85)	0%	-	\$ 229.95	229.95	>100%	-	689.85	689.85	>100%
103	Fire Service Commercial:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
104	Installation by City Staff (includes first backflow test)	-	-	10,558.92	(10,558.92)	0%	-	\$ 879.91	879.91	>100%	-	10,558.92	10,558.92	>100%
105	Additional Backflow Test (each)	-	-	2,298.18	(2,298.18)	0%	-	\$ 383.03	383.03	>100%	-	2,298.18	2,298.18	>100%
106	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
107	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
108	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
109	-	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%

FINAL RESULTS - PW ENGINEERING

Fee Service Information			Potential Revenue Results (Fee Services Only)				Recommended Fees				Potential Revenues			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
110	Non-Fee Activities:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
111	Public Information Support - Pre-Project (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
112	Public Information Support - General (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
113	CIP (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
114	Traffic Engineering (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
115	Grant Applications (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
116	Special City Projects (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
117	Other/Council Meetings (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
118	Government Buildings (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
119	Streets Maintenance / Operations (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
120	Streets Capital Improvement (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
121	Flood Control (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
122	City Garage (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
123		-	-	-	-	0%	-	-	-	0%	-	-	-	0%
124	All Other Non-Fee Activities (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
125	Support to Other Departments / Divisions (non-fee):	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
126	Support to Planning (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
127	Support to Building (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
128	Support to Redevelopment (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
129	Support to Fire (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
130	Support to Recreation (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
131	Support to Police (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
132	Support to All Other Departments (annual)	-	-	-	-	0%	-	-	-	0%	-	-	-	0%
133		-	-	-	-	0%	-	-	-	0%	-	-	-	0%
134		-	-	-	-	0%	-	-	-	0%	-	-	-	0%
135	Staff Billable Hourly Rates:	-	-	-	-	0%	-	\$ -	-	0%	-	-	-	0%
136	Public Works Director / City Eng. (per hour)	-	193.00	229.83	(36.83)	84%	193.00	\$ 229.83	36.83	19%	193.00	229.83	36.83	19%
137	Assistant PW Director / City Eng. (per hour)	-	90.00	187.41	(97.41)	48%	90.00	\$ 187.41	97.41	108%	90.00	187.41	97.41	108%
138	Associate Engineer (per hour)	-	55.08	127.62	(72.54)	43%	55.08	\$ 127.62	72.54	132%	55.08	127.62	72.54	132%
139	Management Analyst (per hour)	-	62.52	157.30	(94.78)	40%	62.52	\$ 157.30	94.78	152%	62.52	157.30	94.78	152%
140	Administrative Assistant (per hour)	-	33.38	77.82	(44.44)	43%	33.38	\$ 77.82	44.44	133%	33.38	77.82	44.44	133%
END OF FEE LIST														
TOTALS:			\$ 29,510	\$ 237,487	\$ (207,977)	12%					\$ 29,510	\$ 237,487	\$ 207,977	705%
			Revenue Totals				Revenue Totals				Revenue Totals			



APPENDIX 4:
COST RESULTS FOR POLICE

The follow pages contain a summary of the results for the Police Department.

Police Department

FINAL RESULTS - POLICE

Fee Service Information				Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	ADMINISTRATIVE AND SERVICE FEES:	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
2	Traffic Accident Report	164	164	\$ 14.00	\$ 1,135.73	\$ (1,121.73)	1%	\$ 2,296	\$ 186,260	\$ (183,964)	1%
3	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
4	Accident Photos - Staff Service	0	0	\$ 22.00	\$ -	\$ 22.00	0%	\$ -	\$ -	\$ -	0%
	Accident Photos - Reproduction (actual cost of photo lab)	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
6	Photo Enlargement - Staff Service	0	0	\$ 22.00	\$ -	\$ 22.00	0%	\$ -	\$ -	\$ -	0%
	Photo Enlargement - Lab Services (actual cost of photo lab)	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
8	Crime Report	630	630	\$ 15.00	\$ 1,199.48	\$ (1,184.48)	1%	\$ 9,450	\$ 755,672	\$ (746,222)	1%
9	Clearance Letters	5	5	\$ 23.00	\$ 579.18	\$ (556.18)	4%	\$ 115	\$ 2,896	\$ (2,781)	4%
10	Verification Letters and Forms Completion	13	13	\$ -	\$ 307.55	\$ (307.55)	0%	\$ -	\$ 3,998	\$ (3,998)	0%
11	ABC Letter Fee	1	1	\$ -	\$ 2,227.11	\$ (2,227.11)	0%	\$ -	\$ 2,227	\$ (2,227)	0%
12	Police Services Application Processing	0.01	0	\$ 16.00	\$ -	\$ 16.00	0%	\$ -	\$ -	\$ -	0%
13	Fingerprint - Resident	50	50	\$ 8.00	\$ 93.00	\$ (85.00)	9%	\$ 400	\$ 4,650	\$ (4,250)	9%
14	Fingerprint - Non-Resident	21	21	\$ 10.00	\$ 93.00	\$ (83.00)	11%	\$ 210	\$ 1,953	\$ (1,743)	11%
15	Bike License	0.01	0	\$ 4.00	\$ -	\$ 4.00	0%	\$ -	\$ -	\$ -	0%
16	Dance Permit / Noise Permit	50	50	\$ 18.00	\$ 1,376.60	\$ (1,358.60)	1%	\$ 900	\$ 68,830	\$ (67,930)	1%
17	Bingo Permit	0.01	0	\$ 12.00	\$ 1,012.15	\$ (1,000.15)	1%	\$ -	\$ 10	\$ (10)	0%
18	Solicitor Permit Processing - Initial	1	1	\$ 12.00	\$ 1,067.85	\$ (1,055.85)	1%	\$ 12	\$ 1,068	\$ (1,056)	1%
19	Solicitor Permit Processing - Renewal	1	1	\$ -	\$ 241.76	\$ (241.76)	0%	\$ -	\$ 242	\$ (242)	0%
20	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
21	Alarm Permit	2	2	\$ 22.00	\$ 24.17	\$ (2.17)	91%	\$ 44	\$ 48	\$ (4)	91%
22	Excessive False Alarms (after 4 in 30 days)	31	31	\$ 42.00	\$ 320.16	\$ (278.16)	13%	\$ 1,302	\$ 9,925	\$ (8,623)	13%
23	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
24	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
25	Live Scan	341	341	\$ 10.00	\$ 108.16	\$ (98.16)	9%	\$ 3,410	\$ 36,883	\$ (33,473)	9%
26	Vehicle Repossession Fee	30	30	\$ 15.00	\$ 42.11	\$ (27.11)	36%	\$ 450	\$ 1,263	\$ (813)	36%
27	Vehicle Collision Report Processing	164	164	\$ 14.00	\$ 63.50	\$ (49.50)	22%	\$ 2,296	\$ 10,414	\$ (8,118)	22%
28	Firearms Retail Sales Permit Annual Fee	1	1	\$ -	\$ 2,234.09	\$ (2,234.09)	0%	\$ -	\$ 2,234	\$ (2,234)	0%
29	Concealed Weapon Permit (plus DOJ & FBI fees)	1	1	\$ 25.00	\$ 2,234.09	\$ (2,209.09)	1%	\$ 25	\$ 2,234	\$ (2,209)	1%
30	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Police Department

FINAL RESULTS - POLICE

Fee Service Information				Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
31	Abandoned Vehicle Abatement	82	82	\$ 80.00	\$ 241.09	\$ (161.09)	33%	\$ 6,560	\$ 19,769	\$ (13,209)	33%
32	Loud Party Response	150	150	\$ 74.00	\$ 373.66	\$ (299.66)	20%	\$ 11,100	\$ 56,049	\$ (44,949)	20%
33	Recovery of Abandoned Bikes	1	1	\$ 10.00	\$ 85.99	\$ (75.99)	12%	\$ 10	\$ 86	\$ (76)	12%
34	DUI Cost Recovery (Actual time @ staff hourly rates) - \$12,000 maximum	66	0	\$ 1,000.00	\$ 1,454.77	\$ (454.77)	69%	\$ -	\$ 96,015	\$ (96,015)	0%
35		0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
36		0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
37	Vehicle / Equipment Violation Clearance Signoff Fee	153	153	\$ -	\$ 50.01	\$ (50.01)	0%	\$ -	\$ 7,652	\$ (7,652)	0%
38	Vehicle Release from Storage / Impound	85	85	\$ -	\$ 112.72	\$ (112.72)	0%	\$ -	\$ 9,581	\$ (9,581)	0%
39	Property Release (non-victim)	120	120	\$ -	\$ 369.34	\$ (369.34)	0%	\$ -	\$ 44,321	\$ (44,321)	0%
40	Firearms Release Fee	51	51	\$ -	\$ 422.06	\$ (422.06)	0%	\$ -	\$ 21,525	\$ (21,525)	0%
41		0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
42		0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
43	HOURLY RATES:	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
44	Chief of Police (hourly rate)	1	1	\$ 92.31	\$ 242.97	\$ (150.66)	38%	\$ 92	\$ 243	\$ (151)	38%
45	Sergeant (hourly rate)	1	1	\$ 78.10	\$ 170.28	\$ (92.18)	46%	\$ 78	\$ 170	\$ (92)	46%
46	Corporal (hourly rate)	1	1	\$ 70.50	\$ 158.34	\$ (87.84)	45%	\$ 71	\$ 158	\$ (88)	45%
47	Officer (hourly rate)	1	1	\$ 60.82	\$ 126.00	\$ (65.18)	48%	\$ 61	\$ 126	\$ (65)	48%
48	Community Services Officer (hourly rate)	1	1	\$ 45.43	\$ 105.43	\$ (60.00)	43%	\$ 45	\$ 105	\$ (60)	43%
49	Dispatcher (hourly rate)	1	1	\$ 50.05	\$ 94.78	\$ (44.73)	53%	\$ 50	\$ 95	\$ (45)	53%
50	Service in Excess of Standard (Staff Hourly Rates at the discretion of the Chief)	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
51		0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Police Department

FINAL RESULTS - POLICE

Fee Service Information				Full Cost Results (Unit)				Full Cost Results (Annual - All Services)			
Fee #	Fee Title	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
52	NON-FEE SERVICES:	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
53	Patrol (non-fee): Annual	1	0	\$ -	\$ 855,703.71	\$ (855,703.71)	0%	\$ -	\$ 855,704	\$ (855,704)	0%
54	Investigations (non-fee): Annual	1	0	\$ -	\$ 97,055.05	\$ (97,055.05)	0%	\$ -	\$ 97,055	\$ (97,055)	0%
55	Dispatch (non-fee): Annual	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
56	Records (non-fee) Annual	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
57	Evidence (non-fee): Annual	1	0	\$ -	\$ 37,617.81	\$ (37,617.81)	0%	\$ -	\$ 37,618	\$ (37,618)	0%
58	Traffic Enforcement (non-fee): Annual	1	0	\$ -	\$ 168,470.89	\$ (168,470.89)	0%	\$ -	\$ 168,471	\$ (168,471)	0%
59	Emergency Services Program (non-fee): Annual	1	0	\$ -	\$ 6,811.20	\$ (6,811.20)	0%	\$ -	\$ 6,811	\$ (6,811)	0%
60	Building Code Enforcement - Annual	1	0	\$ -	\$ 1,259.98	\$ (1,259.98)	0%	\$ -	\$ 1,260	\$ (1,260)	0%
61	Zoning Code Enforcement - Annual	1	0	\$ -	\$ 1,259.98	\$ (1,259.98)	0%	\$ -	\$ 1,260	\$ (1,260)	0%
62	Nuisance Code Enforcement - Annual	1	0	\$ -	\$ 1,259.98	\$ (1,259.98)	0%	\$ -	\$ 1,260	\$ (1,260)	0%
63	Fine-Based Code Enforcement - Annual	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
64	Grants and Special Projects (non-fee): Annual	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
65	Community Outreach - Annual	1	0	\$ -	\$ 2,815.39	\$ (2,815.39)	0%	\$ -	\$ 2,815	\$ (2,815)	0%
66	Parking - Annual	1	0	\$ -	\$ 74,300.99	\$ (74,300.99)	0%	\$ -	\$ 74,301	\$ (74,301)	0%
67	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
68	Court Time - Annual	1	0	\$ -	\$ 19,847.39	\$ (19,847.39)	0%	\$ -	\$ 19,847	\$ (19,847)	0%
69	City-Sponsored Events - Annual	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
70	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
71	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
72	Other Non-Fee Services - Annual	1	0	\$ -	\$ 1,495.63	\$ (1,495.63)	0%	\$ -	\$ 1,496	\$ (1,496)	0%
73	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
74	Support to Other Departments:	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
75	Support to Building (annual)	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
76	Support to Planning (annual)	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
77	Support to Engineering (annual)	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
78	Support to Fire (annual)	1	0	\$ -	\$ 5,261.69	\$ (5,261.69)	0%	\$ -	\$ 5,262	\$ (5,262)	0%
79	Mutual Aid and Other Support to Other Agencies (annual)	1	0	\$ -	\$ 34,064.00	\$ (34,064.00)	0%	\$ -	\$ 34,064	\$ (34,064)	0%
80	Support to All Other Departments (annual)	1	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
81	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
82	-	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
83	[END OF FEE LIST]	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
	END OF FEE LIST										
TOTALS:								\$ 38,977	\$ 2,653,927	\$ (2,614,949)	1%
								Revenue Totals			

City of St. Helena
2011 USER FEE STUDY

Police Department

FINAL RESULTS - POLICE

Fee Service Information		Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	ADMINISTRATIVE AND SERVICE FEES:	\$ -	\$ -	\$ -	0%
2	Traffic Accident Report	\$ 2,296	\$ 186,260	\$ (183,964)	1%
3	-	\$ -	\$ -	\$ -	0%
4	Accident Photos - Staff Service	\$ -	\$ -	\$ -	0%
5	Accident Photos - Reproduction (actual cost of photo lab)	\$ -	\$ -	\$ -	0%
6	Photo Enlargement - Staff Service	\$ -	\$ -	\$ -	0%
7	Photo Enlargement - Lab Services (actual cost of photo lab)	\$ -	\$ -	\$ -	0%
8	Crime Report	\$ 9,450	\$ 755,672	\$ (746,222)	1%
9	Clearance Letters	\$ 115	\$ 2,896	\$ (2,781)	4%
10	Verification Letters and Forms Completion	\$ -	\$ 3,998	\$ (3,998)	0%
11	ABC Letter Fee	\$ -	\$ 2,227	\$ (2,227)	0%
12	Police Services Application Processing	\$ -	\$ -	\$ -	0%
13	Fingerprint - Resident	\$ 400	\$ 4,650	\$ (4,250)	9%
14	Fingerprint - Non-Resident	\$ 210	\$ 1,953	\$ (1,743)	11%
15	Bike License	\$ -	\$ -	\$ -	0%
16	Dance Permit / Noise Permit	\$ 900	\$ 68,830	\$ (67,930)	1%
17	Bingo Permit	\$ -	\$ -	\$ -	0%
18	Solicitor Permit Processing - Initial	\$ 12	\$ 1,068	\$ (1,056)	1%
19	Solicitor Permit Processing - Renewal	\$ -	\$ 242	\$ (242)	0%
20	-	\$ -	\$ -	\$ -	0%
21	Alarm Permit	\$ 44	\$ 48	\$ (4)	91%
22	Excessive False Alarms (after 4 in 30 days)	\$ 1,302	\$ 9,925	\$ (8,623)	13%
23	-	\$ -	\$ -	\$ -	0%
24	-	\$ -	\$ -	\$ -	0%
25	Live Scan	\$ 3,410	\$ 36,883	\$ (33,473)	9%
26	Vehicle Repossession Fee	\$ 450	\$ 1,263	\$ (813)	36%
27	Vehicle Collision Report Processing	\$ 2,296	\$ 10,414	\$ (8,118)	22%
28	Firearms Retail Sales Permit Annual Fee	\$ -	\$ 2,234	\$ (2,234)	0%
29	Concealed Weapon Permit (plus DOJ & FBI fees)	\$ 25	\$ 2,234	\$ (2,209)	1%
30	-	\$ -	\$ -	\$ -	0%

City of St. Helena
2011 USER FEE STUDY

Police Department

FINAL RESULTS - POLICE

<i>Fee Service Information</i>		<i>Potential Revenue Results (Fee Services Only)</i>			
Fee #	Fee Title	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
31	Abandoned Vehicle Abatement	\$ 6,560	\$ 19,769	\$ (13,209)	33%
32	Loud Party Response	\$ 11,100	\$ 56,049	\$ (44,949)	20%
33	Recovery of Abandoned Bikes	\$ 10	\$ 86	\$ (76)	12%
34	DUI Cost Recovery (Actual time @ staff hourly rates) - \$12,000 maximum	\$ -	\$ -	\$ -	0%
35	-	\$ -	\$ -	\$ -	0%
36	-	\$ -	\$ -	\$ -	0%
37	Vehicle / Equipment Violation Clearance Signoff Fee	\$ -	\$ 7,652	\$ (7,652)	0%
38	Vehicle Release from Storage / Impound	\$ -	\$ 9,581	\$ (9,581)	0%
39	Property Release (non-victim)	\$ -	\$ 44,321	\$ (44,321)	0%
40	Firearms Release Fee	\$ -	\$ 21,525	\$ (21,525)	0%
41	-	\$ -	\$ -	\$ -	0%
42	-	\$ -	\$ -	\$ -	0%
43	HOURLY RATES:	\$ -	\$ -	\$ -	0%
44	Chief of Police (hourly rate)	\$ 92	\$ 243	\$ (151)	38%
45	Sergeant (hourly rate)	\$ 78	\$ 170	\$ (92)	46%
46	Corporal (hourly rate)	\$ 71	\$ 158	\$ (88)	45%
47	Officer (hourly rate)	\$ 61	\$ 126	\$ (65)	48%
48	Community Services Officer (hourly rate)	\$ 45	\$ 105	\$ (60)	43%
49	Dispatcher (hourly rate)	\$ 50	\$ 95	\$ (45)	53%
50	Service in Excess of Standard (Staff Hourly Rates at the discretion of the Chief)	\$ -	\$ -	\$ -	0%
51	-	\$ -	\$ -	\$ -	0%

City of St. Helena
2011 USER FEE STUDY

Police Department

FINAL RESULTS - POLICE

Fee Service Information		Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
52	NON-FEE SERVICES:	\$ -	\$ -	\$ -	0%
53	Patrol (non-fee): Annual	\$ -	\$ -	\$ -	0%
54	Investigations (non-fee): Annual	\$ -	\$ -	\$ -	0%
55	Dispatch (non-fee): Annual	\$ -	\$ -	\$ -	0%
56	Records (non-fee) Annual	\$ -	\$ -	\$ -	0%
57	Evidence (non-fee): Annual	\$ -	\$ -	\$ -	0%
58	Traffic Enforcement (non-fee): Annual	\$ -	\$ -	\$ -	0%
59	Emergency Services Program (non-fee): Annual	\$ -	\$ -	\$ -	0%
60	Building Code Enforcement - Annual	\$ -	\$ -	\$ -	0%
61	Zoning Code Enforcement - Annual	\$ -	\$ -	\$ -	0%
62	Nuisance Code Enforcement - Annual	\$ -	\$ -	\$ -	0%
63	Fine-Based Code Enforcement - Annual	\$ -	\$ -	\$ -	0%
64	Grants and Special Projects (non-fee): Annual	\$ -	\$ -	\$ -	0%
65	Community Outreach - Annual	\$ -	\$ -	\$ -	0%
66	Parking - Annual	\$ -	\$ -	\$ -	0%
67	-	\$ -	\$ -	\$ -	0%
68	Court Time - Annual	\$ -	\$ -	\$ -	0%
69	City-Sponsored Events - Annual	\$ -	\$ -	\$ -	0%
70	-	\$ -	\$ -	\$ -	0%
71	-	\$ -	\$ -	\$ -	0%
72	Other Non-Fee Services - Annual	\$ -	\$ -	\$ -	0%
73	-	\$ -	\$ -	\$ -	0%
74	Support to Other Departments:	\$ -	\$ -	\$ -	0%
75	Support to Building (annual)	\$ -	\$ -	\$ -	0%
76	Support to Planning (annual)	\$ -	\$ -	\$ -	0%
77	Support to Engineering (annual)	\$ -	\$ -	\$ -	0%
78	Support to Fire (annual)	\$ -	\$ -	\$ -	0%
79	Mutual Aid and Other Support to Other Agencies (annual)	\$ -	\$ -	\$ -	0%
80	Support to All Other Departments (annual)	\$ -	\$ -	\$ -	0%
81	-	\$ -	\$ -	\$ -	0%
82	-	\$ -	\$ -	\$ -	0%
83	[END OF FEE LIST]	\$ -	\$ -	\$ -	0%
	END OF FEE LIST				
TOTALS:		\$ 38,977	\$ 1,250,678	\$ (1,211,701)	3%
		Revenue Totals			

City of St. Helena
2011 USER FEE STUDY

Police Department

FINAL RESULTS - POLICE

Fee Service Information		Recommended Fees				Potential Revenues			
Fee #	Fee Title	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
1	ADMINISTRATIVE AND SERVICE FEES:	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
2	Traffic Accident Report	\$ 14.00	\$ 14.00	\$ -	0%	\$ 2,296	\$ 2,296	\$ -	0%
3	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
4	Accident Photos - Staff Service	\$ 22.00	\$ -	\$ (22.00)	-100%	\$ -	\$ -	\$ -	0%
5	Accident Photos - Reproduction (actual cost of photo lab)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
6	Photo Enlargement - Staff Service	\$ 22.00	\$ -	\$ (22.00)	-100%	\$ -	\$ -	\$ -	0%
7	Photo Enlargement - Lab Services (actual cost of photo lab)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
8	Crime Report	\$ 15.00	\$ 15.00	\$ -	0%	\$ 9,450	\$ 9,450	\$ -	0%
9	Clearance Letters	\$ 23.00	\$ 579.18	\$ 556.18	2418%	\$ 115	\$ 2,896	\$ 2,781	2418%
10	Verification Letters and Forms Completion	\$ -	\$ 307.55	\$ 307.55	>100%	\$ -	\$ 3,998	\$ 3,998	>100%
11	ABC Letter Fee	\$ -	\$ 2,227.11	\$ 2,227.11	>100%	\$ -	\$ 2,227	\$ 2,227	>100%
12	Police Services Application Processing	\$ 16.00	\$ -	\$ (16.00)	-100%	\$ -	\$ -	\$ -	0%
13	Fingerprint - Resident	\$ 8.00	\$ 93.00	\$ 85.00	1063%	\$ 400	\$ 4,650	\$ 4,250	1063%
14	Fingerprint - Non-Resident	\$ 10.00	\$ 93.00	\$ 83.00	830%	\$ 210	\$ 1,953	\$ 1,743	830%
15	Bike License	\$ 4.00	\$ -	\$ (4.00)	-100%	\$ -	\$ -	\$ -	0%
16	Dance Permit / Noise Permit	\$ 18.00	\$ 1,376.60	\$ 1,358.60	7548%	\$ 900	\$ 68,830	\$ 67,930	7548%
17	Bingo Permit	\$ 12.00	\$ 1,012.15	\$ 1,000.15	8335%	\$ -	\$ -	\$ -	0%
18	Solicitor Permit Processing - Initial	\$ 12.00	\$ 1,067.85	\$ 1,055.85	8799%	\$ 12	\$ 1,068	\$ 1,056	8799%
19	Solicitor Permit Processing - Renewal	\$ -	\$ 241.76	\$ 241.76	>100%	\$ -	\$ 242	\$ 242	>100%
20	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
21	Alarm Permit	\$ 22.00	\$ 24.17	\$ 2.17	10%	\$ 44	\$ 48	\$ 4	10%
22	Excessive False Alarms (after 4 in 30 days)	\$ 42.00	\$ 320.16	\$ 278.16	662%	\$ 1,302	\$ 9,925	\$ 8,623	662%
23	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
24	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
25	Live Scan	\$ 10.00	\$ 108.16	\$ 98.16	982%	\$ 3,410	\$ 36,883	\$ 33,473	982%
26	Vehicle Repossession Fee	\$ 15.00	\$ 42.11	\$ 27.11	181%	\$ 450	\$ 1,263	\$ 813	181%
27	Vehicle Collision Report Processing	\$ 14.00	\$ 63.50	\$ 49.50	354%	\$ 2,296	\$ 10,414	\$ 8,118	354%
28	Firearms Retail Sales Permit Annual Fee	\$ -	\$ 2,234.09	\$ 2,234.09	>100%	\$ -	\$ 2,234	\$ 2,234	>100%
29	Concealed Weapon Permit (plus DOJ & FBI fees)	\$ 25.00	\$ 2,234.09	\$ 2,209.09	8836%	\$ 25	\$ 2,234	\$ 2,209	8836%
30	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Police Department

FINAL RESULTS - POLICE

Fee Service Information		Recommended Fees				Potential Revenues			
Fee #	Fee Title	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
31	Abandoned Vehicle Abatement	\$ 80.00	\$ 241.09	\$ 161.09	201%	\$ 6,560	\$ 19,769	\$ 13,209	201%
32	Loud Party Response	\$ 74.00	\$ 373.66	\$ 299.66	405%	\$ 11,100	\$ 56,049	\$ 44,949	405%
33	Recovery of Abandoned Bikes	\$ 10.00	\$ 85.99	\$ 75.99	760%	\$ 10	\$ 86	\$ 76	760%
34	DUI Cost Recovery (Actual time @ staff hourly rates) - \$12,000 maximum	\$ 1,000.00	\$ 1,454.77	\$ 454.77	45%	\$ -	\$ -	\$ -	0%
35	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
36	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
37	Vehicle / Equipment Violation Clearance Signoff Fee	\$ -	\$ 50.01	\$ 50.01	>100%	\$ -	\$ 7,652	\$ 7,652	>100%
38	Vehicle Release from Storage / Impound	\$ -	\$ 112.72	\$ 112.72	>100%	\$ -	\$ 9,581	\$ 9,581	>100%
39	Property Release (non-victim)	\$ -	\$ 369.34	\$ 369.34	>100%	\$ -	\$ 44,321	\$ 44,321	>100%
40	Firearms Release Fee	\$ -	\$ 422.06	\$ 422.06	>100%	\$ -	\$ 21,525	\$ 21,525	>100%
41	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
42	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
43	HOURLY RATES:	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
44	Chief of Police (hourly rate)	\$ 92.31	\$ 242.97	\$ 150.66	163%	\$ 92	\$ 243	\$ 151	163%
45	Sergeant (hourly rate)	\$ 78.10	\$ 170.28	\$ 92.18	118%	\$ 78	\$ 170	\$ 92	118%
46	Corporal (hourly rate)	\$ 70.50	\$ 158.34	\$ 87.84	125%	\$ 71	\$ 158	\$ 88	125%
47	Officer (hourly rate)	\$ 60.82	\$ 126.00	\$ 65.18	107%	\$ 61	\$ 126	\$ 65	107%
48	Community Services Officer (hourly rate)	\$ 45.43	\$ 105.43	\$ 60.00	132%	\$ 45	\$ 105	\$ 60	132%
49	Dispatcher (hourly rate)	\$ 50.05	\$ 94.78	\$ 44.73	89%	\$ 50	\$ 95	\$ 45	89%
50	Service in Excess of Standard (Staff Hourly Rates at the discretion of the Chief)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
51	-	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Police Department

FINAL RESULTS - POLICE

Fee Service Information		Recommended Fees				Potential Revenues			
Fee #	Fee Title	Current Fee	Recommended Fee	Fee Increase / (Decrease)	Rate of Change	Potential Revenue at Current Fees	Potential Revenue at Rec'd Fees	Potential Revenue Growth / (Decline)	Rate of Change
52	NON-FEE SERVICES:	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
53	Patrol (non-fee): Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
54	Investigations (non-fee): Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
55	Dispatch (non-fee): Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
56	Records (non-fee) Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
57	Evidence (non-fee): Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
58	Traffic Enforcement (non-fee): Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
59	Emergency Services Program (non-fee): Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
60	Building Code Enforcement - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
61	Zoning Code Enforcement - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
62	Nuisance Code Enforcement - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
63	Fine-Based Code Enforcement - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
64	Grants and Special Projects (non-fee): Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
65	Community Outreach - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
66	Parking - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
67		\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
68	Court Time - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
69	City-Sponsored Events - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
70		\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
71		\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
72	Other Non-Fee Services - Annual	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
73		\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
74	Support to Other Departments:	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
75	Support to Building (annual)	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
76	Support to Planning (annual)	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
77	Support to Engineering (annual)	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
78	Support to Fire (annual)	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
79	Mutual Aid and Other Support to Other Agencies (annual)	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
80	Support to All Other Departments (annual)	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
81		\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
82		\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
83	[END OF FEE LIST]	\$ -		\$ -	0%	\$ -	\$ -	\$ -	0%
	END OF FEE LIST								
TOTALS:						\$ 38,977	\$ 320,492	\$ 281,515	722%
						Revenue Totals			