



COMPREHENSIVE USER FEE STUDY REPORT

SEPTEMBER 2025

CITY OF ORANGE, CA

MATRIX
CONSULTING GROUP

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INTRODUCTION AND EXECUTIVE SUMMARY

The report, which follows, presents the results of the Cost of Services (User Fee) Study conducted by Matrix Consulting Group for the City of Orange, California.

PROJECT BACKGROUND AND OVERVIEW

The City of Orange last conducted a comprehensive fee study in 2018, whose results were implemented in 2018. The City has annually adjusted fees since then, and per best practice is looking to reevaluate the full cost—both direct and indirect—of providing fee-based services.

This current study analyzes the cost-of-service relationships across several departments, including Building, City Clerk, Community Services, Finance, Fire & Paramedic Services, Library, Planning, Police, and Public Works. The findings serve as a tool to both better understand existing service levels and the true cost of delivering those services. The total costs outlined in this report represent the maximum justifiable cost of providing each service and is not a reflection of the actual fees charged by the City.

GENERAL PROJECT APPROACH AND METHODOLOGY

The methodology employed by the Matrix Consulting Group is a widely accepted “bottom up” approach to cost analysis, where time spent per unit of fee activity is determined for each position within a Department or Program. Once time spent for a fee activity is determined, all applicable City costs are then considered in the calculation of the “full” cost of providing each service. The following table provides an overview of types of costs applied in establishing the “full” cost of services provided by the City:

TABLE 1: OVERVIEW OF COST COMPONENTS

<i>Cost Component</i>	<i>Description</i>
<i>Direct</i>	Fiscal Year 2025 Budgeted salaries, benefits, and allowable expenditures.
<i>Indirect</i>	Program, departmental, clerical, and Citywide support.

Together, the cost components in the table above comprise the calculation of the total “full” cost of providing a service, regardless of whether a fee for that service is charged.

The work accomplished by the Matrix Consulting Group in the analysis of the proposed fees for service involved the following steps:

- **Department / Program Staff Interviews:** The project team interviewed department / program staff regarding their needs for clarification to the structure of existing fee items or for addition of new fee items.

- **Data Collection:** Data was collected for each permit / service, including time estimates. In addition, all budgeted costs and staffing levels for Fiscal Year 2025 were entered into Matrix Consulting Group's analytical software model.
- **Cost Analysis:** The full cost of providing each service included in the analysis was established.
- **Review and Approval of Results with City Staff:** Department management has reviewed and approved these documented results.

A more detailed description of user fee methodology and legal and policy considerations are provided in subsequent chapters of this report.

SUMMARY OF RESULTS

When comparing FY25 fee-related budgeted expenditures with fee-related FY24 revenue, the City is under-recovering its costs by approximately \$2.9 million or recovering 59% of its costs. The following table shows by major revenue source: annual revenue collected, total annual cost, the resulting difference, and cost recovery level.

TABLE 2: ANNUAL COST RECOVERY ANALYSIS

Service Area	Total Revenue	Total Annual Cost	Difference	Cost Recovery %
City Clerk	\$10,935	\$13,625	(\$2,690)	80%
Comm Dev - Building	\$1,628,163	\$2,198,406	(\$570,243)	74%
Comm Dev - Code	\$1,965	\$7,789	(\$5,824)	25%
Comm Dev - Planning	\$361,110	\$542,784	(\$181,674)	67%
Community Services	\$501,329	\$2,009,526	(\$1,508,197)	25%
Finance	\$665,281	\$679,262	(\$13,981)	98%
Fire Prevention	\$241,527	\$284,784	(\$43,256)	85%
Library	\$57,984	\$248,547	(\$190,563)	23%
Police	\$63,594	\$87,494	(\$23,900)	73%
Public Works	\$764,933	\$1,163,424	(\$398,491)	66%
Total	\$4,296,821	\$7,235,640	(\$2,938,819)	59%

The largest deficit, at roughly \$1.5 million, is in relation to Community Services. The primary reasons for the large deficit are Aquatics and Day Camps. It is common to see large deficits in relation to recreational youth programs.

If Community Services is removed from the calculation, as those fees are not typically set at full cost recovery, the annual deficit reduces to \$1.4 million, or the City is recovering 73% of its costs. At \$570,000, Building becomes the largest deficit, which is due to the occupancy-based fees and miscellaneous flat fees, especially re-roofs. Right sizing those fees will allow the city to achieve greater cost recovery

Overall, the above table highlights the disparity between current fees charged and the actual cost of providing services. As such, the City should closely evaluate and modify fees where appropriate to help bridge the cost-recovery gap.

The detailed documentation of this study will show an over-collection for some fees (on a per unit basis) and an undercharge for most others. The results of this analysis will provide the Department and the City with guidance on how to right-size their fees to ensure that each service unit is set at an amount that does not exceed the full cost of providing that service. The display of the cost recovery figures shown in this report are meant to provide a basis for policy development discussions among Councilmembers and City staff and do not represent a recommendation for where or how the Council should act. The setting of the “rate” or “price” for services, whether at full cost recovery or lower, is a policy decision to be made only by the Council with input from City staff and the community.

CONSIDERATIONS FOR COST RECOVERY POLICY AND UPDATES

The Matrix Consulting Group recommends that the City use the information contained in this report to discuss, adopt, and implement a formal Cost Recovery Policy, including a mechanism for the annual update of fees for service.

ADOPT A FORMAL COST RECOVERY POLICY

The Matrix Consulting Group strongly recommends that the Council adopt a formalized, individual cost recovery policy for each service area included in this Study. Whenever a cost recovery policy is established at less than 100% of the full cost of providing services, a known gap in funding is recognized and may then potentially be recovered through other revenue sources. The Matrix Consulting Group considers a formalized cost recovery policy for various fees for service an industry Best Management Practice.

ADOPT AN ANNUAL FEE UPDATE / INCREASE MECHANISM

The purpose of a comprehensive update is to completely revisit the analytical structure, service level estimates and assumptions, and to account for any major shifts in cost components or organizational structures that have occurred since the City’s previous analysis. It’s recommended the City continue its practice of conducting comprehensive analyses every five to seven years as this practice captures any changes to organizational structure, processes, as well as any new service areas.

In between comprehensive updates, the City should continue to utilize published industry economic factors such as Consumer Price Index (CPI) or other regional factors to update the cost calculations established in the Study on an annual basis.

LEGAL FRAMEWORK

This section of the report is intended to provide an overview of the legal rules and regulations that govern what is considered a fee for service, how those fees can be calculated, general principles, philosophies, and general policy considerations for setting fees for service.

LEGAL FRAMEWORK

A “user fee” is a charge for service provided by a governmental agency to a public citizen or group. California has several Government Codes and Propositions that regulate fees for service, with the purpose of ensuring that fees are reasonable and justified. The most prominent and relevant of these includes:

- **Proposition 26:** passed in 2010, specifically outlines the difference between a fee and a tax and dictates that fees must be directly related to a service and cannot exceed the reasonable cost of that service.
- **Government Code § 50076:** clarifies that fees for service costs are not special taxes and do not need voter approval.
- **Government Code § 65104:** gives local governments the authority to charge planning and zoning fees to recover processing costs.

When determining fees for service it is important to ensure there is a **direct benefit** – the service is provided directly to the payer, and that it is **cost based** and does not exceed the reasonable cost of providing the service.

EXCEPTIONS TO THE RULE

While Proposition 26 defines what constitutes a user fee, and how those fees can be determined, it also provides a key exception for fees charged for facility or property rentals. This exception outlines that fees for use of government property (e.g., renting public buildings, parks, or event spaces) are voluntary transactions. Therefore, governments can charge **market-based** rental fees for these services.

GENERAL PRINCIPLES AND PHILOSOPHIES REGARDING USER FEES

Local governments are providers of many types of general services to their communities. While all services provided by local government are beneficial to constituents, some services can be classified as globally beneficial to all citizens, while others provide more of a direct benefit to a specific group or

individual. The following table provides examples of services provided by local government within a continuum of the degree of community benefit received:

TABLE 3: SERVICES IN RELATION TO BENEFIT RECEIVED

"Global" Community Benefit	"Global" Benefit and an Individual or Group Benefit	Individual or Group Benefit
<ul style="list-style-type: none"> •Police •Park Maintenance •Fire Suppression 	<ul style="list-style-type: none"> •Recreation / Community Services •Fire Prevention 	<ul style="list-style-type: none"> •Building Permits •Planning and Zoning Approval •Engineering Development Review

Funding for local government is obtained from myriad revenue sources such as taxes, fines, grants, special charges, user fees, etc. In recent years, alternative tax revenues, which typically offset subsidies for services provided to the community, have become increasingly limited. These limitations have caused increased attention on user fee activities as a revenue source that can offset costs otherwise subsidized (usually) by the general fund. In Table 3, services in the "global community benefit" section tend to be funded primarily through voter-approved tax revenues. In the middle of the table, one typically finds a mixture of taxes, user fees, and other funding sources. Finally, in the "individual / group benefit" section of the table are the services provided by local government that are typically funded almost entirely by user fee revenue.

The following are two central concepts regarding the establishment of user fees:

- ❖ **Fees should be assessed according to the degree of individual or private benefit gained from services.** For example, the processing and approval of a land use or building permit will generally result in monetary gain to the applicant, whereas Police services and Fire Suppression are examples of services that are essential to the safety of the community at large.
- ❖ **A profit-making objective should not be included in the assessment of user fees.** In fact, California laws require that the charges for service be in direct proportion to the costs associated with providing those services. Once a charge for service is assessed at a level higher than the actual cost of providing a service, the term "user fee" no longer applies. The charge then becomes a tax subject to voter approval.

Therefore, it is commonly accepted that user fees are established at a level that will recover up to, and not more than, the cost of providing a particular service.

GENERAL POLICY CONSIDERATIONS REGARDING USER FEES

Undoubtedly, there are programs, circumstances, and services that justify a subsidy from a tax-based or alternative revenue source. However, it is essential that jurisdictions prioritize the use of revenue sources for the provision of services based on the continuum of benefit received.

Within the services that are typically funded by user fees, the Matrix Consulting Group recognizes several reasons why City staff or the Council may not advocate the full cost recovery of services. The following factors are key policy considerations in setting fees at less than 100 percent of cost recovery:

- **Limitations posed by an external agency.** The State or an outside agency will occasionally set a maximum, minimum, or limit on the jurisdiction's ability to charge a fee. Examples include time spent copying and retrieving public documents and / or transportation permits.
- **Encouragement of desired behaviors.** Keeping fees for certain services below full cost recovery may provide better compliance from the community. For example, if the cost of a permit for changing a water heater in residential home is higher than the cost of the water heater itself, many citizens will avoid pulling the permit.
- **Benefit received by user of the service and the community at large is mutual.** Many services that directly benefit a group or individual also equally benefit the community. Examples include Planning Design Review, historical dedications, and certain types of special events.

The Matrix Consulting Group recognizes the need for policies that intentionally subsidize certain activities. The primary goals of a User Fee Study are to provide a fair and equitable basis for determining the costs of providing services and ensure that the City complies with State law.

SUMMARY OF LEGAL RESTRICTIONS AND POLICY CONSIDERATIONS

Once the full cost of providing services is known, the next step is to determine the "rate" or "price" for services at a level which is up to, and not more than, the full cost amount. The Council is responsible for this decision, which often becomes a question of balancing service levels and funding sources. The placement of a service or activity within the continuum of benefit received may require extensive discussion and at times fall into a "grey area." However, with the resulting cost of services information from a User Fee Study, the Council can be assured that the adopted fee for service is reasonable, fair, and legal. The City will need to review all fees for service in this analysis. Where subsidies are identified, the City should increase the fees to reduce the deficit; where over-recoveries are identified, the fee must be reduced to comply with the law.

USER FEE STUDY METHODOLOGY

The Matrix Consulting Group utilizes a cost allocation methodology commonly known and accepted as the “bottom-up” approach to establishing User Fees. The term means that several cost components are calculated for each fee or service. These components then build upon each other to comprise the total cost for providing the service. The following chart describes the components of a full cost calculation:



The following subsections discuss the two components of the basis of the full cost.

TIME ESTIMATION

Utilization of time estimates is a reasonable and defensible approach, especially since experienced staff members who understand service levels and processes unique to the City developed these estimates. The project team worked closely with City staff in developing time estimates with the following criteria:

- Estimates are representative of **average times** for providing services. Extremely difficult or abnormally simple projects are not factored in the analysis.
- Estimates reflect the time associated with the **position or positions** that typically perform a service.
- Estimates are reviewed by the project team for “**reasonableness**” against their experience with other agencies.
- Estimates were not based on time in motion studies, as they are not practical for the scope of services and time frame for this project.
- Estimates match the current or proposed staffing levels to ensure there is no over-allocation of staff resources to fee and non-fee related activities.

The Matrix Consulting Group agrees that while the use of time estimates is not perfect, it is the best alternative available for setting a standard level of service on which to base a jurisdiction’s fees for service and meets the requirements of California law.

The alternative to time estimating is actual time tracking, often referred to billing on a “time and materials” basis. Except in the case of anomalous or very large and complex projects, Matrix Consulting Group believes this approach to not be cost effective or reasonable for the following reasons:

- Accuracy in time tracking is compromised by the additional administrative burden required to track, bill, and collect for services in this manner.
- Additional costs are associated with administrative staff's billing, refunding, and monitoring deposit accounts.
- Customers often prefer to know the fees for services in advance of applying for permits or participating in programs.
- Departments can better predict revenue streams and staff needs using standardized time estimates and anticipated permit volumes. Situations arise where the size and complexity of a given project warrants time tracking and billing on a "time and materials" basis. The Matrix Consulting Group has recommended taking a deposit and charging Actual Costs for such fees as appropriate and itemized within the current fee schedule.

FULLY BURDENED HOURLY RATES

The fully burdened hourly rates calculated through this study include the following components:

- **Salaries:** FY24-25 Budgeted salaries were utilized and consolidated at the positional level.
- **Benefits:** FY24-25 Budgeted benefits were utilized and consolidated at the positional level.
- **Productive Hours:** Based on Orange's current personnel system rules, working or productive hours were calculated. This means taking the starting total working hours and reducing the hours by vacation, sick, holidays, trainings, and administrative leave based on each bargaining unit
- **Departmental / Divisional Overhead:** This captures any internal service charges or operating supply costs such as vehicles, supplies, etc. Additionally, this component includes the cost associated with support from Director, Administrative and Analytical staff that do not directly work on fees.
- **Citywide Overhead:** This captures support provided by the City Council, City Manager, City Clerk, City Attorney, Finance, and Human Resources. The costs are based on the Citywide Cost Allocation Plan (provided under separate cover).

Together these components result in the generation of fully burdened hourly rates by position / classification and / or department / division. These rates were multiplied against the time assumptions to calculate the full cost of services noted in this report.

RESULTS OVERVIEW

The motivation behind a cost of services (User Fee) analysis is for the City Council and Departmental staff to maintain services at a level that is both accepted and effective for the community and to maintain control over the policy and management of these services.

It should be noted that the results presented in this report are not a precise measurement. In general, a cost-of-service analysis takes a “snapshot in time,” where a fiscal year of financial and operational information is utilized. Changes to the structure of fee names, along with the use of time estimates, allow only for a reasonable projection of subsidies and revenue. Consequently, the Council and Department staff should rely conservatively upon these estimates to gauge the impact of implementation going forward.

Discussion of results in the following chapters is intended as a summary of extensive and voluminous cost allocation documentation produced during the Study. Each chapter will include detailed cost calculation results for each major fee category including the following:

- **Modifications:** discussions regarding any proposed revisions to the current fee schedule, including elimination or addition of fees.
- **“Per Unit” Results:** comparison of the full cost of providing each unit of service to the current fee for each unit of service (where applicable).
- **Annualized Results:** utilizing volume of activity estimates, annual subsidies, and revenue impacts were projected where workload was available.

The full analytical results were provided to City staff under separate cover from this summary report.

CITY CLERK

The City Clerk primarily serves to provide support to City Council and administer elections on behalf of the City. The Department also serves as the City's Records Manager and provides customer service through administering passport services and various room rentals. The fees analyzed through this analysis are in support of these responsibilities. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts as appropriate for the fee-related services provided by City Clerk.

FEE SCHEDULE MODIFICATIONS

In discussions with City staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the following fees as these services are no longer offered by City staff or are now offered by other departments within the City:
 - 'Information Requests'
 - 'Orange Municipal Code Book'
 - 'Orange Municipal Code Supplement'
- **Modified Fees:** To add clarity to the fee schedule, the 'CD/DVD Copy' fee was renamed 'Flash Drive Copy' to reflect an adjustment in the service.

The modifications noted ensure that the proposed fee schedule more accurately reflects the services being provided by City Clerk staff.

DETAILED RESULTS

The City Clerk's Office collects fees for document certification and photocopying, subpoenas, filings, passports, lobbyist registrations, and room rentals. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 4: TOTAL COST PER UNIT RESULTS – CITY CLERK

Fee Name	Current Fee	Total Cost	Difference
Document Certification	\$10	\$16	(\$6)
Filing of Circulators of an Initiative ¹	\$200	\$200	\$0
Subpoena for Records ²	\$15	\$15	\$0

¹ ELEC § 9202(b)

² EVI § 1563(b)(6)

Fee Name	Current Fee	Total Cost	Difference
Photocopy:³			
Election-Related	\$0.10	\$0.10	\$0.00
Black & White	\$0.15	\$0.15	\$0.00
Color Copy	\$0.25	\$0.25	\$0.00
Flash Drive Copy	\$25	\$31	(\$6)
Passport Processing ⁴	\$35	\$35	\$0
Passport Photo	\$15	\$20	(\$5)
Candidate Registration ⁵	\$25	\$25	\$0
Lobbyist Registration Fee:⁶			
Initial	\$190	\$190	\$0
Annual	\$190	\$190	\$0
Room Rental:			
Weimer Room	\$115	\$170	(\$55)
Conference Room C	\$115	\$168	(\$53)

Most of the City Clerk's fees are set by the State or City resolution. Of those fees which are not set by regulation, the Clerk's Office under-recovers its costs. The largest under-recovery is for rental of the Weimer room at about \$60. The smallest undercharge is for a passport photo at \$5.

Rental rates can be set based on what the market can bear. The total cost calculated for rentals includes tangible factors such as staff time to coordinate bookings and the impact on facility use. However, it does not capture intangible factors such as the desirability of the rental location or the unique amenities offered.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, City Clerk has a deficit of roughly \$2,700. The following table shows the revenue at the current fee, total projected annual cost, and the resulting difference by major fee.

TABLE 5: ANNUAL RESULTS – CITY CLERK

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Document Certification	\$75	\$120	(\$45)
Photocopy	\$540	\$540	\$0
Flash Drive CD / DVD Copy	\$375	\$465	(\$90)
Passport Photo	\$7,665	\$10,220	(\$2,555)
Lobbyist Registration Fee	\$2,280	\$2,280	\$0
Total	\$10,935	\$13,625	(\$2,690)

³ GOV § 7922.530

⁴ 2 CFR 22.1

⁵ ELEC § 10228

⁶ City of Orange Resolution No. 11517

Regarding fee-based services, the City Clerk's Office has an annual cost recovery of roughly 80%. The largest under-recovery is in relation to the 'Passport Photo' fee. The City currently charges this fee at \$15; the total cost was calculated at \$20, resulting in a \$5 difference. While the difference is minimal, the service was administered roughly 511 times. The frequency of service compounded with the per unit deficit, results in the large annual deficit. The department should review these results and adjust fees appropriately.

COMMUNITY DEVELOPMENT – BUILDING & SAFETY SERVICES

The Building and Safety Services Division is responsible for overseeing the enforcement of building regulations to ensure the safety of the City's community members. The fees examined within this study relate to plan check and inspection for commercial and residential construction; mechanical, electrical, and plumbing permits; and other miscellaneous building improvements. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts for the fee-related services provided by Building and Safety Services.

FEE SCHEDULE MODIFICATIONS

In discussions with City staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the following fees as these services are no longer offered by the City:
 - 'Records Research'
 - 'Security Plan Check'
- **New Fees:** Staff proposed the addition of the following fees as they highlight either services already offered but not codified on the fee schedule, or new services the City is looking to provide:
 - 'Appeal to CDD of Building Official Determination'
 - 'Battery Backup / Energy Storage System'
 - 'Refunds – Administrative Processing Fee'
 - 'Refunds – Project Fee Returned - % of permit work completed'
- **Condensed Fees:** To streamline the fee schedule, staff proposed condensing the following fees:
 - All Commercial Tenant Improvement occupancy types were combined into a single 'Commercial Tenant Improvement' fee.
 - The electrical and mechanical 'Inspection of Solar Panel System' fees were condensed with the flat fee for photovoltaic systems.
 - The per-item fees for outlets, lights, and switches were combined into a singular fee.
 - The two fees for 'Antenna – Telecom Facility – Cellular/Mobile Phone' (free-standing or attached to building) were consolidated into one fee.
 - The residential and commercial 'Demolition' fees were combined into a single fee.
 - The commercial fees for a 'Photovoltaic System' were condensed into one commercial fee, regardless of the wattage.

- The 'Residential,' 'Multi-Family / Commercial,' and 'Commercial Addition' Re-roof fees were condensed into one fee for all re-roof projects.
- 'Retaining Wall (concrete or masonry)' was condensed to have only two tiers: 'Up to 500 lf' and 'Each add'l 500 lf'.
- 'Siding' was condensed to have only three subsections: 'Stone and Brick Veneer,' 'All Other,' and 'Additional Siding (Per Wall Section).'
- All fees for 'Signs' were combined into a single fee.
- The tiers related to 'Skylights' were collapsed into a singular fee.
- 'Stairs' was condensed into one fee, rather than charging separate fees for the first flight and each additional flight.
- 'Storage Racks' was condensed to have only two tiers: 'Up to 100 lf' and 'Each add'l 100 lf'.
- Swimming Pool/Spa' was condensed to include only 'Vinyl-lined,' 'Fiberglass,' 'Gunite,' 'Commercial pool,' and 'Spa or Hot Tub (Pre-fabricated) (Includes Electrical)' fees.
- 'Window or Sliding Glass Door' was condensed to only include 'Replacement,' 'New Window (nonstructural),' and 'New window (structural shear wall/masonry).'
- **Expanded Fees:** Due to variability in how the fees are administered, staff proposed expanding the following fee categories into separate fees:
 - The 'EV Charger' fee was expanded into two subcategories: 'Residential' and 'Commercial.'
 - 'Private Street Light' was expanded to include a base fee for up to 5 street lights, with an additional fee for each 5 units over the base amount.
 - 'Grease Hoods' was expanded to specify commercial and residential scenarios.
 - 'Mini Split System' was expanded to include both a base fee and an additional per-unit fee.
- **Modified Fees:** The following points represent various miscellaneous modifications that were made to the fee schedule:
 - The 'New Construction' fee for review of an electrical service or panel was renamed 'Square Footage Rate' to better reflect the service provided.
 - 'Sign & Circuit (Electrical Portion Only)' was reworded to specify that it is for '(New Installations Only; Per 5 Signs).'
 - 'Busways (Each)' was reworded to specify the unit for the service.
 - The 'Issuance Fee' was reworded to read 'Issuance/Administrative Fee.'
 - All 'Inspection of Items Not Listed' fees were clarified to include '(Per Item).'
 - 'Industrial Waste Receptors/Grease Trap Interceptors' was reworded to better reflect the service provided.
 - 'Drainage Piping' was modified to include the word 'new' to clarify the service offered.

- 'Heater (Includes Electrical)' was reworded to better reflect the service provided.
- 'Air Conditioner (Includes Electrical)' was reworded to better reflect the service provided.
- 'Ventilation Fan' was reworded to include 'Kitchen / Bath' for clarity.
- 'Mechanical Firebox (Metal Fireplace; Includes Ducting and Gas Line)' was reworded to better reflect the service provided.
- 'Re-Inspection Fee - 1hr min' was modified to change the minimum from a half hour to a full hour.
- 'Pool / Spa Equipment (Includes Heater)' was reworded to better reflect the service provided.
- 'Miscellaneous Flat Fees (Includes 1 Plan Review and Inspection)' was reworded to better reflect the services provided.
- 'Demolition (Includes Plumbing and Electrical)' was reworded to better reflect the service provided.
- The 'Disabled Access Compliance Inspection' fee was renamed 'Disabled Access and Energy Compliance Review' and now encompasses both types of review.
- 'New door (non-structural; creation of a new opening)' was reworded to better reflect the service provided.
- 'Fences and Walls (Non-Retaining)' was reworded to include both walls and fences. The subsections were also changed from 'Over 6 Ft in height' and 'Each add'l 100 lf' to 'Over 7 ft. in height (up to 500 lf)' and 'Each add'l 500 lf.'
- The 'Deck / Balcony / Arbor / Trellis / Patio Cover' fee was reworded to include 'Up to 5 Units' for clarity.
- The fees for 'Photovoltaic System' were modified to clarify that they include electrical permits except for main service.
- The fee for 'Additional Siding (Per Wall Section)' was reworded to better reflect the service provided.
- 'Spa or Hot Tub (Pre-fabricated)' was modified to indicated that it 'Includes Electrical.'
- The following fees were modified to adjust the subcategories from 'Up to 10' and 'Over 10' to 'Up to 5' and 'Over 5' to more accurately account for small projects.
 - o 'Power Equipment'
 - o 'Water Closet'
 - o 'Urinal'
 - o 'Bathtub (including shower head)'
 - o 'Shower Stall'
 - o 'Kitchen Sink'

- 'Dishwasher'
 - 'Garbage Disposal'
 - 'Clothes Washer'
 - 'Water Heater'
 - 'Water Softener'
 - 'Clothes Dryer'
 - 'Gas Piping'
 - 'Miscellaneous Fixtures'
 - 'Drainage Piping (alter, repair)'
 - 'Drinking Fountain'
 - 'Ventilation Fan'
- The 'Waste Management Plan' fee was moved to Public Work's fee schedule as this responsibility is now under their preview.
 - The following fees are no longer listed as stand-alone fees as they are covered under the square footage and occupancy table:
 - 'Arbor/Trellis'
 - 'Garage (detached)'
 - 'Modular Structures'

The modifications proposed ensure that the proposed fee schedule better reflects the services being provided by Building staff.

DETAILED RESULTS – FLAT FEES

The Building and Safety Services Division collects flat fees for mechanical, electrical, and plumbing permits, as well as for common projects like re-roofs, fireplaces, and photovoltaic systems. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 6: TOTAL COST PER UNIT RESULTS – BUILDING FLAT FEES

Fee Name	Current Fee	Total Cost	Difference
Hourly Fees			
Inspections:			
Inspection outside of normal business hours	\$137	\$250	(\$113)
Inspection/Re-inspection fees during business hours	\$137	\$224	(\$87)

Fee Name	Current Fee	Total Cost	Difference
Inspection for which no fee is indicated	\$137	\$224	(\$87)
Plan review for changes, additions, and revisions to plan	\$143	\$212	(\$69)
Change of Occupancy, requiring new and temporary C. of O.	\$152	\$233	(\$81)
Alternate Materials or Methods Request	\$152	\$233	(\$81)
Appeal to CDD of Building Official Determination	New	\$223	N/A
Refunds			
Administrative Processing Fee	New	\$90	N/A
Mechanical, Electrical, & Plumbing			
Electrical			
Service or Panel:			
Up to 1,000 amps	\$137	\$168	(\$31)
1,000+ amps	\$243	\$280	(\$37)
Outlets, Lights, and Switches - Per Item			
Up to 10	\$14	\$112	(\$98)
Over 10	\$14	\$18	(\$4)
Square Footage Rate	\$0.05	\$0.17	(\$0.12)
Power Equipment:			
Up to 1 HP or to 1kva			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$168	(\$99)
Over 1 HP			
Up to 5	\$137	\$280	(\$143)
Over 5	\$137	\$224	(\$87)
Sign & Circuit (Electrical Portion Only) (New Installations Only; Per 5 Signs)	\$137	\$112	\$25
Temporary Power - (Main Pole of Equipment)	\$69	\$224	(\$155)
Temporary Power - Distance Poles	\$69	\$112	(\$43)
Busways (Each)	\$137	\$112	\$25
Private Street Light:			
Up to 5	\$137	\$224	(\$87)
Over 5	\$137	\$224	(\$87)
Issuance/Administrative Fee	\$64	\$90	(\$26)
Plan Review - 1/2 hr minimum	\$72	\$106	(\$34)
Inspection of Items Not Listed - 1/2 hr min (Per Item)	\$69	\$112	(\$43)
Re-Inspection Fee - 1/2 hr min	\$69	\$112	(\$43)
Battery Backup / Energy Storage System	New	\$330	N/A
EV Charger			
Residential	\$69	\$224	(\$155)
Commercial	\$69	\$224	(\$155)
Plumbing			
Water Closet:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Urinal:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)

Fee Name	Current Fee	Total Cost	Difference
Bathtub (including shower head):			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Shower Stall:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Kitchen Sink:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Dishwasher:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Garbage Disposal:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Clothes Washer:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Water Heater:			
Up to 5	\$69	\$168	(\$99)
Over 5	\$69	\$112	(\$43)
Sewer (New, add, alter, repair)	\$69	\$224	(\$155)
Water Softener:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Clothes Dryer			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Gas Piping			
Up to 5	\$27	\$224	(\$197)
Over 5	\$27	\$224	(\$197)
Miscellaneous Fixtures:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Industrial Waste Receptors/Grease Trap Interceptors	\$69	\$224	(\$155)
Drainage Piping (new, alter, repair)			
Up to 5	\$69	\$168	(\$99)
Over 5	\$69	\$112	(\$43)
Drinking Fountain:			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$224	(\$155)
Roof Drainage System	\$69	\$224	(\$155)
Cesspool	\$69	\$224	(\$155)
Septic Tank	\$140	\$224	(\$84)
Backflow Devices - per device	\$69	\$224	(\$155)
Solar Systems (plumbing portion)	\$140	\$224	(\$84)

Fee Name	Current Fee	Total Cost	Difference
Issuance Fee	\$64	\$90	(\$26)
Plan Review	\$72	\$212	(\$140)
Inspection of Solar Panel System	\$69	\$224	(\$155)
Inspection of Items Not Listed - 1/2 hr min (Per Item)	\$69	\$224	(\$155)
Re-inspection fee	\$69	\$224	(\$155)
Mechanical			
Heater (Include Electrical)			
Less than 100,000 BTU	\$137	\$168	(\$31)
Greater than 100,000 BTU	\$206	\$336	(\$130)
Air Conditioner (Includes Electrical)			
0-100,000 BTU	\$137	\$168	(\$31)
100,000-1,000,000 BTU	\$206	\$224	(\$18)
1,000,000+ BTU	\$274	\$560	(\$286)
Air Handler			
10,000 CFM or less	\$137	\$224	(\$87)
Over 10,000 CFM	\$206	\$448	(\$242)
Evaporative Cooler	\$103	\$224	(\$121)
Fan Coil	\$69	\$224	(\$155)
Ventilation Fan (Kitchen / Bathroom):			
Up to 5	\$69	\$224	(\$155)
Over 5	\$69	\$168	(\$99)
Grease Hoods:			
Residential	\$274	\$280	(\$6)
Commercial	\$274	\$448	(\$174)
Mechanical Firebox (Metal Fireplace; Includes Ducting and Gas Line)			
	\$137	\$224	(\$87)
Mini Split System:			
Up to 3	\$197	\$336	(\$139)
Over 3	\$197	\$448	(\$251)
Registers (inlet or outlet):			
Up to 10	\$14	\$224	(\$210)
Over 10	\$14	\$168	(\$154)
Issuance Fee	\$64	\$90	(\$26)
Plan Review - 1/2 hr min	\$72	\$212	(\$140)
Inspection of Items Not Listed - 1/2 hr min (Per Item)	\$69	\$224	(\$155)
Re-Inspection Fee - 1/2 hr min	\$69	\$224	(\$155)
Pool / Spa Equipment (Includes Heater)	\$274	\$448	(\$174)
Miscellaneous Flat Fees (Includes 1 Plan Review and Inspection)			
Antenna—Telecom Facility			
Cellular/Mobile Phone, free-standing or attached to building	\$345	\$527	(\$182)
Chimney Repair	\$219	\$527	(\$308)
Demolition (Includes Plumbing and Electrical)			
Residential and Commercial	\$546	\$314	\$232
Disabled Access and Energy Compliance Review	Modified	15%	N/A
Door			
New door (non-structural; creation of a new opening)	\$238	\$202	\$36

Fee Name	Current Fee	Total Cost	Difference
New door (structural shear wall/masonry)	\$238	\$639	(\$401)
Fences and Walls (Non-Retaining)			
Over 7 ft. in height (up to 500 lf)	\$238	\$863	(\$625)
Each add'l 500 lf	\$115	\$224	(\$109)
Fireplace			
Masonry	\$405	\$650	(\$245)
Pre-Fabricated/Metal	\$301	\$426	(\$125)
Flag pole (over 20 feet in height)	\$301	\$314	(\$13)
Foundation Repair	\$417	\$426	(\$9)
Deck / Balcony / Arbor / Trellis / Patio Cover (Up to 5 Units)	\$415	\$751	(\$336)
Photovoltaic System			
Residential (includes electrical except for main service)	\$383	\$426	(\$43)
Commercial (includes electrical except for main service)	\$664	\$762	(\$98)
Pile Foundation			
Cast in Place Concrete (first 10 piles)	\$706	\$751	(\$45)
Additional Piles (increments of 10)	\$706	\$224	\$482
Driven (steel, pre-stressed concrete)	\$706	\$618	\$88
Additional Piles (increments of 10)	\$706	\$224	\$482
Product Review	\$143	\$212	(\$69)
Re-roof (Residential, Multi-Family, or Commercial)	Modified	\$269	N/A
Retaining Wall (concrete or masonry)			
Up to 500 lf	Modified	\$751	N/A
Each add'l 500 lf	Modified	\$224	N/A
Sauna—steam	\$211	\$314	(\$103)
Siding			
Stone and Brick Veneer	\$207	\$426	(\$219)
All Other	\$207	\$426	(\$219)
Additional Siding (Per Wall Section)	\$70	\$224	(\$154)
Signs (Including Electrical)	Modified	\$426	N/A
Skylight	Modified	\$426	N/A
Stairs	\$211	\$538	(\$327)
Storage Racks			
Up to 100 lf	\$141	\$314	(\$173)
Each Additional 100 lf	\$71	\$112	(\$41)
Supplemental Plan Check Fee (after 3rd review)	\$143	\$212	(\$69)
Supplemental Inspection Fee	\$140	\$224	(\$84)
Swimming Pool/Spa			
Vinyl-lined	\$449	\$426	\$23
Fiberglass	\$695	\$426	\$269
Gunite	\$695	\$1,099	(\$404)
Commercial Pool	\$767	\$1,211	(\$444)
Spa or Hot Tub (Pre-Fabricated) (Includes Electrical)	\$283	\$426	(\$143)
Window or Sliding Glass Door			
Replacement	\$168	\$258	(\$90)
New Window (nonstructural)	\$203	\$258	(\$55)
New window (structural shear wall/masonry)	\$415	\$538	(\$123)

The flat fees administered by the Building Division show a mix of under- and over-recoveries, most fees under-recover. The fee with the largest under-recovery is the 'Fences and Walls (Non-Retaining) – Over 7 ft. in height (up to 500 lf)' at around \$630. The smallest undercharge is in relation to the Electrical 'Square Footage Rate' at \$0.12. The largest overcharges are in relation to the 'Pile Foundation' fees; the fees for 'Additional Piles' for both concrete and driven piles over-recover by about \$490 each. The smallest over-recovery is for a 'Swimming Pool/Spa – Vinyl-Lined' (\$20). These over-recoveries are due to process improvements that have reduced the cost of providing these services.

DETAILED RESULTS – OCCUPANCY, CONSTRUCTION MATERIALS, AND SQUARE FOOTAGE

The Building and Safety Services Division collects fees for residential, commercial, and industrial new construction and improvements based on the occupancy type, construction materials and square footage of the project. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, and Citywide overhead. The following table is broken out by construction type and details the IBC class, building use / occupancy type, square footage, the current fee, the total cost calculated, and the resulting difference. The fees in the table are inclusive of both plan check and inspection.

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
A-1	Assembly – Fixed Seating Theater, Concert Hall	500	\$4,322	\$216.10	\$9,271	\$463.56	(\$4,949)	(\$247.46)
		2,500	\$8,644	\$140.91	\$18,542	\$344.69	(\$9,898)	(\$203.78)
		5,000	\$12,167	\$171.45	\$27,159	\$484.33	(\$14,992)	(\$312.88)
		10,000	\$20,739	\$39.01	\$51,376	\$108.36	(\$30,637)	(\$69.35)
		25,000	\$26,591	\$34.84	\$67,629	\$51.47	(\$41,038)	(\$16.63)
		50,000	\$35,300	\$70.60	\$80,497	\$160.99	(\$45,197)	(\$90.39)
A-2	Assembly – Food & Drink Restaurant, Night Club, Bar	500	\$5,713	\$285.64	\$14,642	\$732.12	(\$8,929)	(\$446.48)
		2,500	\$11,426	\$192.90	\$29,285	\$534.69	(\$17,859)	(\$341.79)
		5,000	\$16,248	\$244.86	\$42,652	\$738.27	(\$26,404)	(\$493.41)
		10,000	\$28,492	\$55.41	\$79,565	\$165.48	(\$51,073)	(\$110.07)
		25,000	\$36,803	\$42.42	\$104,387	\$86.63	(\$67,584)	(\$44.21)
		50,000	\$47,408	\$94.82	\$126,043	\$252.09	(\$78,635)	(\$157.27)
A-3	Assembly – Worship, Amusement Arcade, Church, Community Hall	500	\$6,055	\$302.75	\$15,133	\$756.65	(\$9,078)	(\$453.90)
		2,500	\$12,110	\$201.11	\$30,266	\$546.46	(\$18,156)	(\$345.35)
		5,000	\$17,137	\$250.35	\$43,927	\$746.11	(\$26,790)	(\$495.76)
		10,000	\$29,656	\$56.78	\$81,233	\$167.44	(\$51,577)	(\$110.66)
		25,000	\$38,172	\$46.79	\$106,349	\$92.90	(\$68,177)	(\$46.12)
		50,000	\$49,868	\$99.74	\$129,575	\$259.15	(\$79,707)	(\$159.41)
A-4	Assembly – Indoor Sport Viewing Arena, Skating Rink, Tennis Court	500	\$4,844	\$242.20	\$12,106	\$605.32	(\$7,262)	(\$363.12)
		2,500	\$9,688	\$160.88	\$24,213	\$437.17	(\$14,525)	(\$276.28)
		5,000	\$13,710	\$200.28	\$35,142	\$596.89	(\$21,432)	(\$396.61)
		10,000	\$23,724	\$45.42	\$64,986	\$133.95	(\$41,262)	(\$88.53)
		25,000	\$30,537	\$37.43	\$85,079	\$74.32	(\$54,542)	(\$36.90)
		50,000	\$39,894	\$79.79	\$103,660	\$207.32	(\$63,766)	(\$127.53)

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
A-5	Assembly—Outdoor Activities Amusement Park, Bleacher, Stadium	1,000	\$3,291	\$82.29	\$16,035	\$400.86	(\$12,744)	(\$318.58)
		5,000	\$6,582	\$56.19	\$32,069	\$306.96	(\$25,487)	(\$250.77)
		10,000	\$9,392	\$72.38	\$47,417	\$443.27	(\$38,025)	(\$370.89)
		20,000	\$16,629	\$16.35	\$91,744	\$98.89	(\$75,115)	(\$82.54)
		50,000	\$21,533	\$11.87	\$121,409	\$39.62	(\$99,876)	(\$27.76)
		100,000	\$27,465	\$27.47	\$141,221	\$141.22	(\$113,756)	(\$113.76)
B	Business – Professional Office	1,000	\$7,457	\$186.41	\$11,779	\$294.47	(\$4,322)	(\$108.06)
		5,000	\$14,913	\$131.34	\$23,558	\$210.07	(\$8,645)	(\$78.73)
		10,000	\$21,480	\$174.75	\$34,061	\$283.23	(\$12,581)	(\$108.48)
		20,000	\$38,955	\$39.35	\$62,384	\$63.65	(\$23,429)	(\$24.30)
		50,000	\$50,761	\$24.69	\$81,478	\$37.59	(\$30,717)	(\$12.90)
		100,000	\$63,105	\$63.11	\$100,271	\$100.27	(\$37,166)	(\$37.17)
E	Educational – Group Occupancy 6+ Persons, up to the 12 th Grade	1,000	\$7,510	\$187.75	\$11,368	\$284.19	(\$3,858)	(\$96.45)
		5,000	\$15,020	\$118.02	\$22,736	\$182.23	(\$7,716)	(\$64.21)
		10,000	\$20,921	\$136.82	\$31,847	\$216.94	(\$10,926)	(\$80.12)
		20,000	\$34,602	\$31.29	\$53,541	\$49.46	(\$18,939)	(\$18.18)
		50,000	\$43,988	\$32.72	\$68,380	\$47.55	(\$24,392)	(\$14.84)
		100,000	\$60,345	\$60.35	\$92,157	\$92.16	(\$31,812)	(\$31.81)
F-1	Factory Industrial—Moderate Hazard	4,000	\$3,830	\$7.22	\$5,861	\$10.93	(\$2,031)	(\$3.71)
		20,000	\$4,985	\$6.66	\$7,610	\$10.19	(\$2,625)	(\$3.53)
		40,000	\$6,316	\$2.50	\$9,647	\$3.89	(\$3,331)	(\$1.39)
		80,000	\$7,315	\$2.08	\$11,202	\$3.16	(\$3,887)	(\$1.08)
		200,000	\$9,816	\$1.40	\$14,995	\$2.16	(\$5,179)	(\$0.76)
		400,000	\$12,624	\$3.16	\$19,324	\$4.83	(\$6,700)	(\$1.67)

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
F-2	Factory Industrial – Low Hazard	3,000	\$2,735	\$22.79	\$3,187	\$26.56	(\$452)	(\$3.76)
		15,000	\$5,470	\$13.34	\$6,373	\$15.88	(\$903)	(\$2.55)
		30,000	\$7,471	\$13.86	\$8,756	\$17.12	(\$1,285)	(\$3.26)
		60,000	\$11,628	\$3.21	\$13,891	\$3.95	(\$2,263)	(\$0.75)
		150,000	\$14,513	\$4.52	\$17,449	\$5.07	(\$2,936)	(\$0.56)
		300,000	\$21,285	\$7.10	\$25,060	\$8.35	(\$3,775)	(\$1.26)
H-1	High Hazard Group H-1 Pose a detonation hazard	1,000	\$2,383	\$59.56	\$3,373	\$84.32	(\$990)	(\$24.76)
		5,000	\$4,765	\$33.26	\$6,746	\$48.17	(\$1,981)	(\$14.91)
		10,000	\$6,428	\$31.94	\$9,154	\$48.13	(\$2,726)	(\$16.19)
		20,000	\$9,622	\$7.51	\$13,968	\$11.23	(\$4,346)	(\$3.72)
		50,000	\$11,875	\$12.67	\$17,338	\$17.36	(\$5,463)	(\$4.69)
		100,000	\$18,210	\$18.21	\$26,016	\$26.02	(\$7,806)	(\$7.81)
H-2	High Hazard Group H-2 Pose a deflagration hazard	2,000	\$2,516	\$31.45	\$3,557	\$44.46	(\$1,041)	(\$13.01)
		10,000	\$5,033	\$17.90	\$7,114	\$25.96	(\$2,081)	(\$8.05)
		20,000	\$6,823	\$17.80	\$9,710	\$26.92	(\$2,887)	(\$9.12)
		40,000	\$10,382	\$4.16	\$15,094	\$6.25	(\$4,712)	(\$2.09)
		100,000	\$12,876	\$6.49	\$18,843	\$8.84	(\$5,967)	(\$2.35)
		200,000	\$19,368	\$9.68	\$27,688	\$13.84	(\$8,320)	(\$4.16)
H-3	High Hazard Group H-3 Readily support combustion	1,000	\$2,611	\$65.28	\$3,091	\$77.28	(\$480)	(\$12.00)
		5,000	\$5,223	\$38.33	\$6,182	\$46.32	(\$959)	(\$8.00)
		10,000	\$7,139	\$40.22	\$8,498	\$50.11	(\$1,359)	(\$9.89)
		20,000	\$11,160	\$9.33	\$13,509	\$11.57	(\$2,349)	(\$2.24)
		50,000	\$13,958	\$12.86	\$16,979	\$14.71	(\$3,021)	(\$1.85)
		100,000	\$20,385	\$20.39	\$24,333	\$24.33	(\$3,948)	(\$3.95)

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
H-4	High Hazard Group H-4 Pose health hazards	1,000	\$2,859	\$71.48	\$4,048	\$101.19	(\$1,189)	(\$29.71)
		5,000	\$5,718	\$39.91	\$8,095	\$57.80	(\$2,377)	(\$17.89)
		10,000	\$7,713	\$38.33	\$10,985	\$57.76	(\$3,272)	(\$19.43)
		20,000	\$11,546	\$9.01	\$16,761	\$13.48	(\$5,215)	(\$4.47)
		50,000	\$14,250	\$15.20	\$20,805	\$20.83	(\$6,555)	(\$5.62)
		100,000	\$21,852	\$21.85	\$31,219	\$31.22	(\$9,367)	(\$9.37)
H-5	High Hazard Group H-5 Semiconductor Fabrication, R&D	1,000	\$2,859	\$71.48	\$4,048	\$101.19	(\$1,189)	(\$29.71)
		5,000	\$5,718	\$39.91	\$8,095	\$57.80	(\$2,377)	(\$17.89)
		10,000	\$7,713	\$38.33	\$10,985	\$57.76	(\$3,272)	(\$19.43)
		20,000	\$11,546	\$9.01	\$16,761	\$13.48	(\$5,215)	(\$4.47)
		50,000	\$14,250	\$15.20	\$20,805	\$20.83	(\$6,555)	(\$5.62)
		100,000	\$21,852	\$21.85	\$31,219	\$31.22	(\$9,367)	(\$9.37)
I-1	Institutional – 7+ persons, ambulatory	1,000	\$3,720	\$93.00	\$6,648	\$166.19	(\$2,928)	(\$73.19)
		5,000	\$7,440	\$51.65	\$13,295	\$94.20	(\$5,855)	(\$42.56)
		10,000	\$10,022	\$49.10	\$18,006	\$92.87	(\$7,984)	(\$43.77)
		20,000	\$14,933	\$11.54	\$27,293	\$21.71	(\$12,360)	(\$10.17)
		50,000	\$18,396	\$19.94	\$33,807	\$34.61	(\$15,411)	(\$14.66)
		100,000	\$28,368	\$28.37	\$51,111	\$51.11	(\$22,743)	(\$22.74)
I-2	Institutional – 6+ persons, non-ambulatory	1,000	\$4,650	\$116.25	\$6,648	\$166.19	(\$1,998)	(\$49.94)
		5,000	\$9,301	\$64.56	\$13,295	\$94.20	(\$3,994)	(\$29.64)
		10,000	\$12,529	\$61.38	\$18,006	\$92.87	(\$5,477)	(\$31.49)
		20,000	\$18,666	\$14.43	\$27,293	\$21.71	(\$8,627)	(\$7.28)
		50,000	\$22,995	\$24.93	\$33,807	\$34.61	(\$10,812)	(\$9.68)
		100,000	\$35,460	\$35.46	\$51,111	\$51.11	(\$15,651)	(\$15.65)

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
I-3	Institutional – 6+ persons, restrained	1,000	\$4,565	\$114.10	\$6,525	\$163.13	(\$1,960)	(\$49.03)
		5,000	\$9,129	\$63.56	\$13,050	\$92.73	(\$3,921)	(\$29.18)
		10,000	\$12,307	\$60.69	\$17,687	\$91.89	(\$5,380)	(\$31.20)
		20,000	\$18,375	\$14.25	\$26,876	\$21.47	(\$8,501)	(\$7.22)
		50,000	\$22,650	\$24.36	\$33,316	\$33.82	(\$10,666)	(\$9.46)
		100,000	\$34,830	\$34.83	\$50,228	\$50.23	(\$15,398)	(\$15.40)
I-4	Institutional – 6+ persons, day care	1,000	\$3,709	\$92.72	\$5,421	\$135.54	(\$1,712)	(\$42.81)
		5,000	\$7,418	\$53.28	\$10,843	\$79.49	(\$3,425)	(\$26.21)
		10,000	\$10,082	\$53.84	\$14,817	\$83.06	(\$4,735)	(\$29.23)
		20,000	\$15,465	\$12.55	\$23,123	\$19.26	(\$7,658)	(\$6.71)
		50,000	\$19,230	\$18.90	\$28,902	\$26.76	(\$9,672)	(\$7.86)
		100,000	\$28,680	\$28.68	\$42,282	\$42.28	(\$13,602)	(\$13.60)
L	Labs (California ONLY)	2,000	\$8,729	\$109.12	\$17,095	\$213.69	(\$8,366)	(\$104.57)
		10,000	\$17,459	\$74.70	\$34,190	\$148.39	(\$16,731)	(\$73.69)
		20,000	\$24,928	\$96.32	\$49,028	\$194.38	(\$24,100)	(\$98.05)
		40,000	\$44,194	\$21.74	\$87,904	\$43.82	(\$43,710)	(\$22.08)
		100,000	\$57,240	\$15.67	\$114,197	\$29.50	(\$56,957)	(\$13.83)
		200,000	\$72,912	\$36.46	\$143,701	\$71.85	(\$70,789)	(\$35.39)
M	Mercantile – Retail or wholesale store	150	\$2,251	\$375.14	\$1,583	\$263.78	\$668	\$111.36
		750	\$4,501	\$254.48	\$3,165	\$181.60	\$1,336	\$72.88
		1,500	\$6,410	\$324.66	\$4,527	\$235.61	\$1,883	\$89.05
		3,000	\$11,280	\$73.41	\$8,061	\$53.17	\$3,219	\$20.23
		7,500	\$14,583	\$55.13	\$10,454	\$37.29	\$4,129	\$17.84
		15,000	\$18,718	\$124.79	\$13,251	\$88.34	\$5,467	\$36.45

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
R-1	Residential – Transient Boarding Houses, Hotels, Motels	2,000	\$21,580	\$53.94	\$17,340	\$216.75	\$4,240	(\$162.81)
		10,000	\$25,895	\$57.14	\$34,680	\$149.86	(\$8,785)	(\$92.72)
		20,000	\$31,608	\$28.53	\$49,666	\$195.36	(\$18,058)	(\$166.83)
		40,000	\$37,314	\$15.66	\$88,738	\$44.07	(\$51,424)	(\$28.41)
		100,000	\$46,710	\$18.03	\$115,178	\$30.29	(\$68,468)	(\$12.26)
		200,000	\$64,740	\$32.37	\$145,467	\$72.73	(\$80,727)	(\$40.36)
R-2	Residential – Permanent, 2+ Dwellings Apartment, Dormitory, Timeshare	1,500	\$21,580	\$71.93	\$17,340	\$289.00	\$4,240	(\$217.07)
		7,500	\$25,895	\$76.14	\$34,680	\$199.81	(\$8,785)	(\$123.67)
		15,000	\$31,606	\$38.09	\$49,666	\$260.48	(\$18,060)	(\$222.39)
		30,000	\$37,319	\$20.87	\$88,738	\$58.76	(\$51,419)	(\$37.89)
		75,000	\$46,710	\$24.03	\$115,178	\$40.39	(\$68,468)	(\$16.36)
		150,000	\$64,733	\$43.16	\$145,467	\$96.98	(\$80,734)	(\$53.82)
R-3	Dwellings – Custom Homes	1,500	\$4,318	\$86.35	\$5,429	\$188.28	(\$1,111)	(\$101.94)
		2,500	\$5,181	\$107.28	\$7,312	\$235.58	(\$2,131)	(\$128.30)
		3,500	\$6,254	\$107.33	\$9,668	\$166.85	(\$3,414)	(\$59.52)
		4,500	\$7,327	\$97.45	\$11,336	\$164.37	(\$4,009)	(\$66.92)
		6,500	\$9,276	\$105.04	\$14,623	\$131.78	(\$5,347)	(\$26.74)
		10,000	\$12,953	\$129.53	\$19,236	\$192.36	(\$6,283)	(\$62.83)
R-3	Dwellings – Models, First Master Plan	1,500	New	New	\$3,435	\$343.49	N/A	N/A
		2,500	New	New	\$6,870	\$274.82	N/A	N/A
		3,500	New	New	\$9,618	\$652.78	N/A	N/A
		4,500	New	New	\$16,146	\$223.32	N/A	N/A
		6,500	New	New	\$20,612	\$206.05	N/A	N/A
		10,000	New	New	\$27,824	\$278.24	N/A	N/A

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
R-3	Dwellings – Production Phase of Master Plan (Repeats)	1,500	\$3,205	\$64.13	\$2,576	\$257.65	\$629	(\$193.52)
		2,500	\$3,846	\$84.98	\$5,153	\$223.32	(\$1,307)	(\$138.34)
		3,500	\$4,696	\$85.10	\$7,386	\$584.11	(\$2,690)	(\$499.01)
		4,500	\$5,547	\$69.65	\$13,227	\$197.56	(\$7,680)	(\$127.92)
		6,500	\$6,940	\$76.43	\$17,179	\$127.57	(\$10,239)	(\$51.14)
		10,000	\$9,616	\$96.15	\$21,643	\$216.43	(\$12,027)	(\$120.28)
R-3	Residential Room Addition	150	\$1,632	\$54.38	\$3,901	\$650.19	(\$2,269)	(\$595.80)
		750	\$1,958	\$54.69	\$7,802	\$422.05	(\$5,844)	(\$367.36)
		1,500	\$2,368	\$27.32	\$10,968	\$510.45	(\$8,600)	(\$483.14)
		3,000	\$2,778	\$16.27	\$18,624	\$116.16	(\$15,846)	(\$99.89)
		7,500	\$3,510	\$18.45	\$23,852	\$105.97	(\$20,342)	(\$87.52)
		15,000	\$4,894	\$32.63	\$31,799	\$211.99	(\$26,905)	(\$179.37)
R-4	Residential – Assisted Living (6-16 persons)	1,500	\$18,720	\$62.40	\$11,206	\$186.77	\$7,514	(\$124.37)
		7,500	\$22,463	\$68.51	\$22,412	\$132.41	\$51	(\$63.91)
		15,000	\$27,601	\$34.28	\$32,343	\$177.36	(\$4,742)	(\$143.09)
		30,000	\$32,743	\$17.69	\$58,948	\$39.89	(\$26,205)	(\$22.20)
		75,000	\$40,703	\$20.61	\$76,897	\$24.29	(\$36,194)	(\$3.68)
		150,000	\$56,160	\$37.44	\$95,117	\$63.41	(\$38,957)	(\$25.97)
R	R Occupancy Remodel	150	\$2,190	\$72.99	\$528	\$87.93	\$1,662	(\$14.94)
		750	\$2,627	\$77.00	\$1,055	\$60.53	\$1,572	\$16.46
		1,500	\$3,205	\$38.51	\$1,509	\$78.54	\$1,696	(\$40.03)
		3,000	\$3,782	\$21.22	\$2,687	\$17.72	\$1,095	\$3.49
		7,500	\$4,737	\$24.41	\$3,485	\$12.43	\$1,252	\$11.98
		15,000	\$6,568	\$43.79	\$4,417	\$29.45	\$2,151	\$14.34

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
S-1	Storage – Moderate Hazard, Repair Garage Motor Vehicles (not High Hazard)	500	\$3,038	\$151.91	\$5,807	\$290.33	(\$2,769)	(\$138.42)
		2,500	\$6,076	\$95.23	\$11,613	\$185.17	(\$5,537)	(\$89.94)
		5,000	\$8,457	\$110.00	\$16,242	\$218.90	(\$7,785)	(\$108.90)
		10,000	\$13,957	\$25.17	\$27,187	\$49.95	(\$13,230)	(\$24.78)
		25,000	\$17,733	\$26.63	\$34,680	\$49.12	(\$16,947)	(\$22.50)
		50,000	\$24,390	\$48.78	\$46,961	\$93.92	(\$22,571)	(\$45.14)
S-2	Storage – Low Hazard, Parking Garages Open or Enclosed	1,000	\$9,161	\$229.03	\$18,160	\$453.99	(\$8,999)	(\$224.96)
		5,000	\$18,322	\$163.52	\$36,319	\$327.87	(\$17,997)	(\$164.35)
		10,000	\$26,498	\$220.61	\$52,713	\$447.67	(\$26,215)	(\$227.06)
		20,000	\$48,559	\$49.58	\$97,480	\$100.46	(\$48,921)	(\$50.89)
		50,000	\$63,432	\$29.18	\$127,618	\$55.74	(\$64,186)	(\$26.56)
		100,000	\$78,024	\$78.02	\$155,490	\$155.49	(\$77,466)	(\$77.47)
U	Accessory – Private Garage	200	\$1,024	\$127.93	\$1,627	\$203.34	(\$603)	(\$75.41)
		1,000	\$2,046	\$92.06	\$3,253	\$147.95	(\$1,207)	(\$55.90)
		2,000	\$2,968	\$125.27	\$4,733	\$203.54	(\$1,765)	(\$78.27)
		4,000	\$5,473	\$28.14	\$8,804	\$45.64	(\$3,331)	(\$17.50)
		10,000	\$7,162	\$15.87	\$11,542	\$24.36	(\$4,380)	(\$8.49)
		20,000	\$8,748	\$43.74	\$13,978	\$69.89	(\$5,230)	(\$26.15)
	All Commercial Tenant Improvements	150	Modified	Modified	\$1,407	\$234.47	N/A	N/A
		750	Modified	Modified	\$2,814	\$161.42	N/A	N/A
		1,500	Modified	Modified	\$4,024	\$209.43	N/A	N/A
		3,000	Modified	Modified	\$7,166	\$47.27	N/A	N/A
		7,500	Modified	Modified	\$9,293	\$33.15	N/A	N/A
		15,000	Modified	Modified	\$11,779	\$78.52	N/A	N/A

TABLE 7: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IA, IB		Construction Type IA, IB		Construction Type IA, IB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
	All Shell Buildings	1,000	\$1,522	\$38.04	\$2,355	\$58.89	(\$833)	(\$20.85)
		5,000	\$3,043	\$24.96	\$4,711	\$39.26	(\$1,668)	(\$14.30)
		10,000	\$4,292	\$30.60	\$6,674	\$49.08	(\$2,382)	(\$18.48)
		20,000	\$7,351	\$6.94	\$11,582	\$11.13	(\$4,231)	(\$4.19)
		50,000	\$9,432	\$6.07	\$14,920	\$9.03	(\$5,488)	(\$2.96)
		100,000	\$12,468	\$12.47	\$19,434	\$19.43	(\$6,966)	(\$6.97)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
A-1	Assembly – Fixed Seating Theater, Concert Hall	500	\$3,602	\$180.08	\$7,726	\$386.30	(\$4,124)	(\$206.22)
		2,500	\$7,203	\$117.43	\$15,452	\$287.24	(\$8,249)	(\$169.81)
		5,000	\$10,139	\$142.88	\$22,633	\$403.61	(\$12,494)	(\$260.73)
		10,000	\$17,283	\$32.51	\$42,813	\$90.30	(\$25,530)	(\$57.79)
		25,000	\$22,158	\$29.03	\$56,358	\$42.89	(\$34,200)	(\$13.86)
		50,000	\$29,417	\$58.83	\$67,081	\$134.16	(\$37,664)	(\$75.33)
A-2	Assembly – Food & Drink Restaurant, Night Club, Bar	500	\$4,761	\$238.03	\$12,202	\$610.10	(\$7,441)	(\$372.07)
		2,500	\$9,521	\$160.75	\$24,404	\$445.57	(\$14,883)	(\$284.82)
		5,000	\$13,540	\$204.05	\$35,543	\$615.22	(\$22,003)	(\$411.17)
		10,000	\$23,743	\$46.18	\$66,304	\$137.90	(\$42,561)	(\$91.72)
		25,000	\$30,669	\$35.35	\$86,989	\$72.19	(\$56,320)	(\$36.84)
		50,000	\$39,506	\$79.01	\$105,036	\$210.07	(\$65,530)	(\$131.06)
A-3	Assembly – Worship, Amusement Arcade, Church, Community Hall	500	\$5,046	\$252.29	\$12,611	\$630.54	(\$7,565)	(\$378.25)
		2,500	\$10,091	\$167.59	\$25,222	\$455.38	(\$15,131)	(\$287.79)
		5,000	\$14,281	\$208.63	\$36,606	\$621.76	(\$22,325)	(\$413.14)
		10,000	\$24,713	\$47.31	\$67,694	\$139.53	(\$42,981)	(\$92.22)
		25,000	\$31,809	\$38.99	\$88,624	\$77.42	(\$56,815)	(\$38.43)
		50,000	\$41,556	\$83.11	\$107,979	\$215.96	(\$66,423)	(\$132.85)
A-4	Assembly – Indoor Sport Viewing Arena, Skating Rink, Tennis Court	500	\$4,036	\$201.83	\$10,089	\$504.43	(\$6,053)	(\$302.60)
		2,500	\$8,074	\$134.07	\$20,177	\$364.31	(\$12,103)	(\$230.24)
		5,000	\$11,426	\$166.90	\$29,285	\$497.41	(\$17,859)	(\$330.51)
		10,000	\$19,770	\$37.85	\$54,155	\$111.63	(\$34,385)	(\$73.78)
		25,000	\$25,448	\$31.19	\$70,899	\$61.94	(\$45,451)	(\$30.75)
		50,000	\$33,245	\$66.49	\$86,383	\$172.77	(\$53,138)	(\$106.28)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
A-5	Assembly—Outdoor Activities Amusement Park, Bleacher, Stadium	1,000	\$2,742	\$68.57	\$13,362	\$334.05	(\$10,620)	(\$265.48)
		5,000	\$5,485	\$46.83	\$26,724	\$255.80	(\$21,239)	(\$208.97)
		10,000	\$7,826	\$60.31	\$39,514	\$369.39	(\$31,688)	(\$309.08)
		20,000	\$13,858	\$13.62	\$76,453	\$82.40	(\$62,595)	(\$68.78)
		50,000	\$17,944	\$9.89	\$101,174	\$33.02	(\$83,230)	(\$23.13)
		100,000	\$22,888	\$22.89	\$117,684	\$117.68	(\$94,796)	(\$94.80)
B	Business – Professional Office	1,000	\$6,214	\$155.34	\$9,816	\$245.39	(\$3,602)	(\$90.05)
		5,000	\$12,427	\$109.45	\$19,631	\$175.06	(\$7,204)	(\$65.61)
		10,000	\$17,900	\$145.63	\$28,384	\$236.02	(\$10,484)	(\$90.40)
		20,000	\$32,463	\$32.79	\$51,987	\$53.04	(\$19,524)	(\$20.25)
		50,000	\$42,300	\$20.58	\$67,899	\$31.32	(\$25,599)	(\$10.75)
		100,000	\$52,588	\$52.59	\$83,559	\$83.56	(\$30,971)	(\$30.97)
E	Educational – Group Occupancy 6+ Persons, up to the 12 th Grade	1,000	\$6,259	\$156.46	\$9,473	\$236.83	(\$3,214)	(\$80.37)
		5,000	\$12,516	\$98.35	\$18,946	\$151.86	(\$6,430)	(\$53.51)
		10,000	\$17,434	\$114.01	\$26,539	\$180.78	(\$9,105)	(\$66.77)
		20,000	\$28,835	\$26.07	\$44,618	\$41.22	(\$15,783)	(\$15.15)
		50,000	\$36,656	\$27.26	\$56,983	\$39.63	(\$20,327)	(\$12.37)
		100,000	\$50,288	\$50.29	\$76,797	\$76.80	(\$26,509)	(\$26.51)
F-1	Factory Industrial—Moderate Hazard	4,000	\$3,192	\$6.02	\$4,884	\$9.11	(\$1,692)	(\$3.09)
		20,000	\$4,154	\$5.55	\$6,341	\$8.49	(\$2,187)	(\$2.94)
		40,000	\$5,264	\$2.08	\$8,039	\$3.24	(\$2,775)	(\$1.16)
		80,000	\$6,096	\$1.74	\$9,335	\$2.63	(\$3,239)	(\$0.90)
		200,000	\$8,180	\$1.17	\$12,496	\$1.80	(\$4,316)	(\$0.63)
		400,000	\$10,520	\$2.63	\$16,103	\$4.03	(\$5,583)	(\$1.40)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
F-2	Factory Industrial – Low Hazard	3,000	\$2,279	\$18.99	\$2,656	\$22.13	(\$377)	(\$3.14)
		15,000	\$4,559	\$11.11	\$5,311	\$13.23	(\$752)	(\$2.12)
		30,000	\$6,225	\$11.55	\$7,296	\$14.27	(\$1,071)	(\$2.72)
		60,000	\$9,691	\$2.67	\$11,576	\$3.29	(\$1,885)	(\$0.62)
		150,000	\$12,094	\$3.76	\$14,541	\$4.23	(\$2,447)	(\$0.47)
		300,000	\$17,738	\$5.91	\$20,884	\$6.96	(\$3,146)	(\$1.05)
H-1	High Hazard Group H-1 Pose a detonation hazard	1,000	\$1,986	\$49.64	\$2,811	\$70.27	(\$825)	(\$20.64)
		5,000	\$3,971	\$27.72	\$5,622	\$40.14	(\$1,651)	(\$12.42)
		10,000	\$5,356	\$26.62	\$7,629	\$40.11	(\$2,273)	(\$13.50)
		20,000	\$8,019	\$6.26	\$11,640	\$9.36	(\$3,621)	(\$3.10)
		50,000	\$9,896	\$10.56	\$14,448	\$14.46	(\$4,552)	(\$3.91)
		100,000	\$15,175	\$15.18	\$21,680	\$21.68	(\$6,505)	(\$6.51)
H-2	High Hazard Group H-2 Pose a deflagration hazard	2,000	\$2,097	\$26.21	\$2,964	\$37.05	(\$867)	(\$10.84)
		10,000	\$4,194	\$14.92	\$5,928	\$21.63	(\$1,734)	(\$6.71)
		20,000	\$5,686	\$14.83	\$8,092	\$22.43	(\$2,406)	(\$7.60)
		40,000	\$8,652	\$3.46	\$12,578	\$5.21	(\$3,926)	(\$1.74)
		100,000	\$10,730	\$5.41	\$15,703	\$7.37	(\$4,973)	(\$1.96)
		200,000	\$16,140	\$8.07	\$23,073	\$11.54	(\$6,933)	(\$3.47)
H-3	High Hazard Group H-3 Readily support combustion	1,000	\$2,176	\$54.40	\$2,576	\$64.40	(\$400)	(\$10.00)
		5,000	\$4,352	\$31.94	\$5,152	\$38.60	(\$800)	(\$6.66)
		10,000	\$5,949	\$33.51	\$7,082	\$41.76	(\$1,133)	(\$8.25)
		20,000	\$9,300	\$7.77	\$11,258	\$9.64	(\$1,958)	(\$1.87)
		50,000	\$11,631	\$10.71	\$14,149	\$12.26	(\$2,518)	(\$1.54)
		100,000	\$16,988	\$16.99	\$20,277	\$20.28	(\$3,289)	(\$3.29)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
H-4	High Hazard Group H-4 Pose health hazards	1,000	\$2,383	\$59.56	\$3,373	\$84.32	(\$990)	(\$24.76)
		5,000	\$4,765	\$33.26	\$6,746	\$48.17	(\$1,981)	(\$14.91)
		10,000	\$6,428	\$31.94	\$9,154	\$48.13	(\$2,726)	(\$16.19)
		20,000	\$9,622	\$7.51	\$13,968	\$11.23	(\$4,346)	(\$3.72)
		50,000	\$11,875	\$12.67	\$17,338	\$17.36	(\$5,463)	(\$4.69)
		100,000	\$18,210	\$18.21	\$26,016	\$26.02	(\$7,806)	(\$7.81)
H-5	High Hazard Group H-5 Semiconductor Fabrication, R&D	1,000	\$2,383	\$59.56	\$3,373	\$84.32	(\$990)	(\$24.76)
		5,000	\$4,765	\$33.26	\$6,746	\$48.17	(\$1,981)	(\$14.91)
		10,000	\$6,428	\$31.94	\$9,154	\$48.13	(\$2,726)	(\$16.19)
		20,000	\$9,622	\$7.51	\$13,968	\$11.23	(\$4,346)	(\$3.72)
		50,000	\$11,875	\$12.67	\$17,338	\$17.36	(\$5,463)	(\$4.69)
		100,000	\$18,210	\$18.21	\$26,016	\$26.02	(\$7,806)	(\$7.81)
I-1	Institutional – 7+ persons, ambulatory	1,000	\$3,100	\$77.50	\$5,540	\$138.49	(\$2,440)	(\$60.99)
		5,000	\$6,200	\$43.04	\$11,079	\$78.50	(\$4,879)	(\$35.46)
		10,000	\$8,352	\$40.92	\$15,005	\$77.39	(\$6,653)	(\$36.47)
		20,000	\$12,444	\$9.62	\$22,744	\$18.10	(\$10,300)	(\$8.48)
		50,000	\$15,330	\$16.62	\$28,172	\$28.84	(\$12,842)	(\$12.22)
		100,000	\$23,640	\$23.64	\$42,592	\$42.59	(\$18,952)	(\$18.95)
I-2	Institutional – 6+ persons, non-ambulatory	1,000	\$3,875	\$96.88	\$5,540	\$138.49	(\$1,665)	(\$41.62)
		5,000	\$7,750	\$53.80	\$11,079	\$78.50	(\$3,329)	(\$24.70)
		10,000	\$10,440	\$51.15	\$15,005	\$77.39	(\$4,565)	(\$26.24)
		20,000	\$15,556	\$12.03	\$22,744	\$18.10	(\$7,188)	(\$6.07)
		50,000	\$19,163	\$20.78	\$28,172	\$28.84	(\$9,009)	(\$8.06)
		100,000	\$29,551	\$29.55	\$42,592	\$42.59	(\$13,041)	(\$13.04)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
I-3	Institutional – 6+ persons, restrained	1,000	\$3,804	\$95.08	\$5,438	\$135.94	(\$1,634)	(\$40.86)
		5,000	\$7,607	\$52.96	\$10,875	\$77.28	(\$3,268)	(\$24.31)
		10,000	\$10,255	\$50.58	\$14,739	\$76.57	(\$4,484)	(\$26.00)
		20,000	\$15,313	\$11.88	\$22,396	\$17.89	(\$7,083)	(\$6.02)
		50,000	\$18,875	\$20.30	\$27,764	\$28.19	(\$8,889)	(\$7.89)
		100,000	\$29,026	\$29.03	\$41,856	\$41.86	(\$12,830)	(\$12.83)
I-4	Institutional – 6+ persons, day care	1,000	\$3,091	\$77.27	\$4,518	\$112.95	(\$1,427)	(\$35.68)
		5,000	\$6,181	\$44.40	\$9,036	\$66.24	(\$2,855)	(\$21.84)
		10,000	\$8,401	\$44.86	\$12,348	\$69.22	(\$3,947)	(\$24.35)
		20,000	\$12,888	\$10.46	\$19,269	\$16.05	(\$6,381)	(\$5.59)
		50,000	\$16,025	\$15.75	\$24,085	\$22.30	(\$8,060)	(\$6.55)
		100,000	\$23,901	\$23.90	\$35,235	\$35.23	(\$11,334)	(\$11.33)
L	Labs (California ONLY)	2,000	\$7,274	\$90.93	\$14,246	\$178.07	(\$6,972)	(\$87.14)
		10,000	\$14,549	\$62.25	\$28,492	\$123.66	(\$13,943)	(\$61.41)
		20,000	\$20,774	\$80.27	\$40,857	\$161.98	(\$20,083)	(\$81.71)
		40,000	\$36,828	\$18.12	\$73,253	\$36.52	(\$36,425)	(\$18.40)
		100,000	\$47,700	\$13.06	\$95,164	\$24.59	(\$47,464)	(\$11.53)
		200,000	\$60,760	\$30.38	\$119,751	\$59.88	(\$58,991)	(\$29.50)
M	Mercantile – Retail or wholesale store	150	\$1,876	\$312.62	\$1,319	\$219.82	\$557	\$92.80
		750	\$3,751	\$212.06	\$2,638	\$151.33	\$1,113	\$60.73
		1,500	\$5,342	\$270.55	\$3,773	\$196.34	\$1,569	\$74.21
		3,000	\$9,400	\$61.17	\$6,718	\$44.31	\$2,682	\$16.86
		7,500	\$12,153	\$45.94	\$8,712	\$31.07	\$3,441	\$14.86
		15,000	\$15,598	\$103.99	\$11,042	\$73.62	\$4,556	\$30.37

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
R-1	Residential – Transient Boarding Houses, Hotels, Motels	2,000	\$17,983	\$44.95	\$14,450	\$180.63	\$3,533	(\$135.68)
		10,000	\$21,579	\$47.61	\$28,900	\$124.88	(\$7,321)	(\$77.27)
		20,000	\$26,340	\$23.78	\$41,388	\$162.80	(\$15,048)	(\$139.02)
		40,000	\$31,095	\$13.05	\$73,948	\$36.72	(\$42,853)	(\$23.67)
		100,000	\$38,925	\$15.03	\$95,981	\$25.24	(\$57,056)	(\$10.22)
		200,000	\$53,950	\$26.98	\$121,222	\$60.61	(\$67,272)	(\$33.64)
R-2	Residential – Permanent, 2+ Dwellings Apartment, Dormitory, Timeshare	1,500	\$17,983	\$59.94	\$14,450	\$240.84	\$3,533	(\$180.89)
		7,500	\$21,580	\$63.45	\$28,900	\$166.51	(\$7,320)	(\$103.06)
		15,000	\$26,338	\$31.74	\$41,388	\$217.06	(\$15,050)	(\$185.33)
		30,000	\$31,099	\$17.39	\$73,948	\$48.96	(\$42,849)	(\$31.57)
		75,000	\$38,925	\$20.03	\$95,981	\$33.65	(\$57,056)	(\$13.63)
		150,000	\$53,944	\$35.96	\$121,222	\$80.81	(\$67,278)	(\$44.85)
R-3	Dwellings – Custom Homes	1,500	\$3,598	\$71.96	\$4,524	\$156.90	(\$926)	(\$84.95)
		2,500	\$4,318	\$89.40	\$6,093	\$196.31	(\$1,775)	(\$106.91)
		3,500	\$5,212	\$89.44	\$8,056	\$139.04	(\$2,844)	(\$49.60)
		4,500	\$6,106	\$81.21	\$9,447	\$136.98	(\$3,341)	(\$55.77)
		6,500	\$7,731	\$87.53	\$12,186	\$109.82	(\$4,455)	(\$22.29)
		10,000	\$10,794	\$107.94	\$16,030	\$160.30	(\$5,236)	(\$52.36)
R-3	Dwellings – Models, First Master Plan	1,500	New	New	\$2,862	\$286.24	N/A	N/A
		2,500	New	New	\$5,725	\$229.01	N/A	N/A
		3,500	New	New	\$8,015	\$543.98	N/A	N/A
		4,500	New	New	\$13,455	\$186.10	N/A	N/A
		6,500	New	New	\$17,177	\$171.71	N/A	N/A
		10,000	New	New	\$23,186	\$231.86	N/A	N/A

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
R-3	Dwellings – Production Phase of Master Plan (Repeats)	1,500	\$2,671	\$53.44	\$2,147	\$214.71	\$524	(\$161.27)
		2,500	\$3,206	\$70.81	\$4,294	\$186.10	(\$1,088)	(\$115.28)
		3,500	\$3,914	\$70.92	\$6,155	\$486.76	(\$2,241)	(\$415.84)
		4,500	\$4,622	\$58.04	\$11,023	\$164.64	(\$6,401)	(\$106.60)
		6,500	\$5,784	\$63.69	\$14,315	\$106.31	(\$8,531)	(\$42.62)
		10,000	\$8,012	\$80.13	\$18,036	\$180.36	(\$10,024)	(\$100.24)
R-3	Residential Room Addition	150	\$1,360	\$45.32	\$3,251	\$541.82	(\$1,891)	(\$496.50)
		750	\$1,632	\$45.58	\$6,502	\$351.71	(\$4,870)	(\$306.13)
		1,500	\$1,973	\$22.76	\$9,140	\$425.38	(\$7,167)	(\$402.61)
		3,000	\$2,315	\$13.56	\$15,520	\$96.80	(\$13,205)	(\$83.24)
		7,500	\$2,925	\$15.38	\$19,876	\$88.31	(\$16,951)	(\$72.93)
		15,000	\$4,079	\$27.19	\$26,499	\$176.66	(\$22,420)	(\$149.47)
R-4	Residential – Assisted Living (6-16 persons)	1,500	\$15,599	\$52.00	\$9,338	\$155.64	\$6,261	(\$103.64)
		7,500	\$18,719	\$57.09	\$18,677	\$110.34	\$42	(\$53.26)
		15,000	\$23,000	\$28.56	\$26,953	\$147.80	(\$3,953)	(\$119.24)
		30,000	\$27,285	\$14.74	\$49,123	\$33.24	(\$21,838)	(\$18.50)
		75,000	\$33,919	\$17.18	\$64,080	\$20.24	(\$30,161)	(\$3.07)
		150,000	\$46,800	\$31.20	\$79,264	\$52.84	(\$32,464)	(\$21.64)
R	R Occupancy Remodel	150	\$1,825	\$60.83	\$440	\$73.27	\$1,385	(\$12.45)
		750	\$2,190	\$64.16	\$879	\$50.44	\$1,311	\$13.72
		1,500	\$2,671	\$32.09	\$1,258	\$65.45	\$1,413	(\$33.36)
		3,000	\$3,152	\$17.68	\$2,239	\$14.77	\$913	\$2.91
		7,500	\$3,948	\$20.34	\$2,904	\$10.36	\$1,044	\$9.98
		15,000	\$5,474	\$36.49	\$3,681	\$24.54	\$1,793	\$11.95

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

			Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
S-1	Storage – Moderate Hazard, Repair Garage Motor Vehicles (not High Hazard)	500	\$2, 532	\$126.59	\$4, 839	\$241.94	(\$2, 307)	(\$115.35)
		2, 500	\$5, 063	\$79.36	\$9, 678	\$154.31	(\$4, 615)	(\$74.95)
		5, 000	\$7, 048	\$91.67	\$13, 535	\$182.42	(\$6, 487)	(\$90.75)
		10, 000	\$11, 631	\$20.98	\$22, 656	\$41.63	(\$11, 025)	(\$20.65)
		25, 000	\$14, 778	\$22.19	\$28, 900	\$40.94	(\$14, 122)	(\$18.75)
		50, 000	\$20, 325	\$40.65	\$39, 134	\$78.27	(\$18, 809)	(\$37.62)
S-2	Storage – Low Hazard, Parking Garages Open or Enclosed	1, 000	\$7, 635	\$190.86	\$15, 133	\$378.32	(\$7, 498)	(\$187.47)
		5, 000	\$15, 269	\$136.27	\$30, 266	\$273.23	(\$14, 997)	(\$136.96)
		10, 000	\$22, 082	\$183.84	\$43, 927	\$373.06	(\$21, 845)	(\$189.22)
		20, 000	\$40, 466	\$41.31	\$81, 233	\$83.72	(\$40, 767)	(\$42.41)
		50, 000	\$52, 860	\$24.32	\$106, 349	\$46.45	(\$53, 489)	(\$22.13)
		100, 000	\$65, 020	\$65.02	\$129, 575	\$129.57	(\$64, 555)	(\$64.55)
U	Accessory – Private Garage	200	\$853	\$106.61	\$1, 356	\$169.45	(\$503)	(\$62.84)
		1, 000	\$1, 706	\$76.71	\$2, 711	\$123.30	(\$1, 005)	(\$46.58)
		2, 000	\$2, 473	\$104.39	\$3, 944	\$169.61	(\$1, 471)	(\$65.23)
		4, 000	\$4, 561	\$23.45	\$7, 336	\$38.03	(\$2, 775)	(\$14.58)
		10, 000	\$5, 967	\$13.23	\$9, 618	\$20.30	(\$3, 651)	(\$7.08)
		20, 000	\$7, 290	\$36.45	\$11, 648	\$58.24	(\$4, 358)	(\$21.79)
	All Commercial Tenant Improvements	150	Modified	Modified	\$1, 172	\$195.39	N/A	N/A
		750	Modified	Modified	\$2, 345	\$134.51	N/A	N/A
		1, 500	Modified	Modified	\$3, 354	\$174.52	N/A	N/A
		3, 000	Modified	Modified	\$5, 971	\$39.39	N/A	N/A
		7, 500	Modified	Modified	\$7, 744	\$27.62	N/A	N/A
		15, 000	Modified	Modified	\$9, 816	\$65.44	N/A	N/A

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

			Current Fee		Total Cost		Difference	
			Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type IIA, IIB, IIIA, IIIB, IV	
Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
	All Shell Buildings	1,000	\$1,269	\$31.70	\$1,963	\$49.07	(\$694)	(\$17.38)
		5,000	\$2,536	\$20.80	\$3,926	\$32.72	(\$1,390)	(\$11.92)
		10,000	\$3,576	\$25.50	\$5,562	\$40.90	(\$1,986)	(\$15.40)
		20,000	\$6,126	\$5.78	\$9,652	\$9.27	(\$3,526)	(\$3.49)
		50,000	\$7,860	\$5.06	\$12,433	\$7.52	(\$4,573)	(\$2.46)
		100,000	\$10,390	\$10.39	\$16,195	\$16.19	(\$5,805)	(\$5.80)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
A-1	Assembly – Fixed Seating Theater, Concert Hall	500	\$2,881	\$144.06	\$6,181	\$309.04	(\$3,300)	(\$164.97)
		2,500	\$5,762	\$93.94	\$12,362	\$229.79	(\$6,600)	(\$135.85)
		5,000	\$8,111	\$114.30	\$18,106	\$322.89	(\$9,995)	(\$208.59)
		10,000	\$13,826	\$26.00	\$34,251	\$72.24	(\$20,425)	(\$46.23)
		25,000	\$17,727	\$23.23	\$45,086	\$34.31	(\$27,359)	(\$11.09)
		50,000	\$23,533	\$47.07	\$53,665	\$107.33	(\$30,132)	(\$60.26)
A-2	Assembly – Food & Drink Restaurant, Night Club, Bar	500	\$3,808	\$190.43	\$9,762	\$488.08	(\$5,954)	(\$297.65)
		2,500	\$7,618	\$128.60	\$19,523	\$356.46	(\$11,905)	(\$227.86)
		5,000	\$10,833	\$163.24	\$28,435	\$492.18	(\$17,602)	(\$328.94)
		10,000	\$18,994	\$36.94	\$53,044	\$110.32	(\$34,050)	(\$73.38)
		25,000	\$24,536	\$28.28	\$69,591	\$57.75	(\$45,055)	(\$29.47)
		50,000	\$31,605	\$63.21	\$84,029	\$168.06	(\$52,424)	(\$104.85)
A-3	Assembly – Worship, Amusement Arcade, Church, Community Hall	500	\$4,036	\$201.83	\$10,089	\$504.43	(\$6,053)	(\$302.60)
		2,500	\$8,074	\$134.07	\$20,177	\$364.31	(\$12,103)	(\$230.24)
		5,000	\$11,426	\$166.90	\$29,285	\$497.41	(\$17,859)	(\$330.51)
		10,000	\$19,770	\$37.85	\$54,155	\$111.63	(\$34,385)	(\$73.78)
		25,000	\$25,448	\$31.19	\$70,899	\$61.94	(\$45,451)	(\$30.75)
		50,000	\$33,245	\$66.49	\$86,383	\$172.77	(\$53,138)	(\$106.28)
A-4	Assembly – Indoor Sport Viewing Arena, Skating Rink, Tennis Court	500	\$3,229	\$161.46	\$8,071	\$403.54	(\$4,842)	(\$242.08)
		2,500	\$6,458	\$107.26	\$16,142	\$291.44	(\$9,684)	(\$184.19)
		5,000	\$9,140	\$133.52	\$23,428	\$397.93	(\$14,288)	(\$264.41)
		10,000	\$15,816	\$30.28	\$43,324	\$89.30	(\$27,508)	(\$59.02)
		25,000	\$20,358	\$24.95	\$56,719	\$49.55	(\$36,361)	(\$24.60)
		50,000	\$26,596	\$53.19	\$69,107	\$138.21	(\$42,511)	(\$85.02)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

			Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
A-5	Assembly—Outdoor Activities Amusement Park, Bleacher, Stadium	1,000	\$2,194	\$54.86	\$10,690	\$267.24	(\$8,496)	(\$212.38)
		5,000	\$4,389	\$37.46	\$21,379	\$204.64	(\$16,990)	(\$167.18)
		10,000	\$6,261	\$48.25	\$31,611	\$295.51	(\$25,350)	(\$247.26)
		20,000	\$11,086	\$10.90	\$61,162	\$65.92	(\$50,076)	(\$55.03)
		50,000	\$14,355	\$7.91	\$80,939	\$26.42	(\$66,584)	(\$18.51)
		100,000	\$18,310	\$18.31	\$94,147	\$94.15	(\$75,837)	(\$75.84)
B	Business – Professional Office	1,000	\$4,971	\$124.27	\$7,853	\$196.31	(\$2,882)	(\$72.04)
		5,000	\$9,943	\$87.56	\$15,705	\$140.05	(\$5,762)	(\$52.49)
		10,000	\$14,320	\$116.50	\$22,708	\$188.82	(\$8,388)	(\$72.32)
		20,000	\$25,970	\$26.23	\$41,589	\$42.43	(\$15,619)	(\$16.20)
		50,000	\$33,840	\$16.46	\$54,319	\$25.06	(\$20,479)	(\$8.60)
		100,000	\$42,070	\$42.07	\$66,847	\$66.85	(\$24,777)	(\$24.78)
E	Educational – Group Occupancy 6+ Persons, up to the 12 th Grade	1,000	\$5,006	\$125.17	\$7,579	\$189.46	(\$2,573)	(\$64.30)
		5,000	\$10,014	\$78.68	\$15,157	\$121.49	(\$5,143)	(\$42.81)
		10,000	\$13,947	\$91.21	\$21,231	\$144.63	(\$7,284)	(\$53.42)
		20,000	\$23,068	\$20.86	\$35,694	\$32.97	(\$12,626)	(\$12.12)
		50,000	\$29,325	\$21.81	\$45,586	\$31.70	(\$16,261)	(\$9.89)
		100,000	\$40,230	\$40.23	\$61,438	\$61.44	(\$21,208)	(\$21.21)
F-1	Factory Industrial—Moderate Hazard	4,000	\$2,553	\$4.81	\$3,907	\$7.29	(\$1,354)	(\$2.47)
		20,000	\$3,323	\$4.44	\$5,073	\$6.79	(\$1,750)	(\$2.35)
		40,000	\$4,212	\$1.66	\$6,431	\$2.59	(\$2,219)	(\$0.93)
		80,000	\$4,877	\$1.39	\$7,468	\$2.11	(\$2,591)	(\$0.72)
		200,000	\$6,544	\$0.94	\$9,997	\$1.44	(\$3,453)	(\$0.51)
		400,000	\$8,416	\$2.10	\$12,882	\$3.22	(\$4,466)	(\$1.12)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
F-2	Factory Industrial – Low Hazard	3,000	\$1,823	\$15.20	\$2,124	\$17.70	(\$301)	(\$2.51)
		15,000	\$3,647	\$8.89	\$4,249	\$10.59	(\$602)	(\$1.70)
		30,000	\$4,980	\$9.24	\$5,837	\$11.41	(\$857)	(\$2.17)
		60,000	\$7,752	\$2.14	\$9,261	\$2.64	(\$1,509)	(\$0.50)
		150,000	\$9,675	\$3.01	\$11,633	\$3.38	(\$1,958)	(\$0.37)
		300,000	\$14,190	\$4.73	\$16,707	\$5.57	(\$2,517)	(\$0.84)
H-1	High Hazard Group H-1 Pose a detonation hazard	1,000	\$1,588	\$39.71	\$2,249	\$56.22	(\$661)	(\$16.51)
		5,000	\$3,177	\$22.17	\$4,497	\$32.11	(\$1,320)	(\$9.94)
		10,000	\$4,286	\$21.29	\$6,103	\$32.09	(\$1,817)	(\$10.80)
		20,000	\$6,414	\$5.01	\$9,312	\$7.49	(\$2,898)	(\$2.48)
		50,000	\$7,916	\$8.45	\$11,558	\$11.57	(\$3,642)	(\$3.12)
		100,000	\$12,140	\$12.14	\$17,344	\$17.34	(\$5,204)	(\$5.20)
H-2	High Hazard Group H-2 Pose a deflagration hazard	2,000	\$1,677	\$20.97	\$2,371	\$29.64	(\$694)	(\$8.67)
		10,000	\$3,355	\$11.94	\$4,743	\$17.30	(\$1,388)	(\$5.37)
		20,000	\$4,549	\$11.86	\$6,473	\$17.95	(\$1,924)	(\$6.08)
		40,000	\$6,922	\$2.77	\$10,062	\$4.17	(\$3,140)	(\$1.40)
		100,000	\$8,584	\$4.33	\$12,562	\$5.90	(\$3,978)	(\$1.57)
		200,000	\$12,912	\$6.46	\$18,458	\$9.23	(\$5,546)	(\$2.77)
H-3	High Hazard Group H-3 Readily support combustion	1,000	\$1,741	\$43.52	\$2,061	\$51.52	(\$320)	(\$8.00)
		5,000	\$3,482	\$25.55	\$4,121	\$30.88	(\$639)	(\$5.33)
		10,000	\$4,759	\$26.81	\$5,666	\$33.41	(\$907)	(\$6.60)
		20,000	\$7,440	\$6.22	\$9,006	\$7.71	(\$1,566)	(\$1.49)
		50,000	\$9,305	\$8.57	\$11,319	\$9.80	(\$2,014)	(\$1.23)
		100,000	\$13,590	\$13.59	\$16,222	\$16.22	(\$2,632)	(\$2.63)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

			Current Fee		Total Cost		Difference	
Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
H-4	High Hazard Group H-4 Pose health hazards	1,000	\$1,906	\$47.65	\$2,698	\$67.46	(\$792)	(\$19.81)
		5,000	\$3,812	\$26.61	\$5,397	\$38.53	(\$1,585)	(\$11.93)
		10,000	\$5,143	\$25.55	\$7,323	\$38.51	(\$2,180)	(\$12.96)
		20,000	\$7,698	\$6.01	\$11,174	\$8.99	(\$3,476)	(\$2.98)
		50,000	\$9,500	\$10.14	\$13,870	\$13.89	(\$4,370)	(\$3.75)
		100,000	\$14,568	\$14.57	\$20,813	\$20.81	(\$6,245)	(\$6.24)
H-5	High Hazard Group H-5 Semiconductor Fabrication, R&D	1,000	\$1,906	\$47.65	\$2,698	\$67.46	(\$792)	(\$19.81)
		5,000	\$3,812	\$26.61	\$5,397	\$38.53	(\$1,585)	(\$11.93)
		10,000	\$5,143	\$25.55	\$7,323	\$38.51	(\$2,180)	(\$12.96)
		20,000	\$7,698	\$6.01	\$11,174	\$8.99	(\$3,476)	(\$2.98)
		50,000	\$9,500	\$10.14	\$13,870	\$13.89	(\$4,370)	(\$3.75)
		100,000	\$14,568	\$14.57	\$20,813	\$20.81	(\$6,245)	(\$6.24)
I-1	Institutional – 7+ persons, ambulatory	1,000	\$2,480	\$62.00	\$4,432	\$110.79	(\$1,952)	(\$48.79)
		5,000	\$4,960	\$34.43	\$8,864	\$62.80	(\$3,904)	(\$28.37)
		10,000	\$6,682	\$32.74	\$12,004	\$61.91	(\$5,322)	(\$29.18)
		20,000	\$9,955	\$7.70	\$18,195	\$14.48	(\$8,240)	(\$6.78)
		50,000	\$12,264	\$13.30	\$22,538	\$23.07	(\$10,274)	(\$9.78)
		100,000	\$18,912	\$18.91	\$34,074	\$34.07	(\$15,162)	(\$15.16)
I-2	Institutional – 6+ persons, non-ambulatory	1,000	\$3,100	\$77.50	\$4,432	\$110.79	(\$1,332)	(\$33.29)
		5,000	\$6,200	\$43.04	\$8,864	\$62.80	(\$2,664)	(\$19.76)
		10,000	\$8,352	\$40.92	\$12,004	\$61.91	(\$3,652)	(\$20.99)
		20,000	\$12,444	\$9.62	\$18,195	\$14.48	(\$5,751)	(\$4.86)
		50,000	\$15,330	\$16.62	\$22,538	\$23.07	(\$7,208)	(\$6.45)
		100,000	\$23,640	\$23.64	\$34,074	\$34.07	(\$10,434)	(\$10.43)

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
I-3	Institutional – 6+ persons, restrained	1,000	\$3,043	\$76.07	\$4,350	\$108.75	(\$1,307)	(\$32.69)
		5,000	\$6,086	\$42.37	\$8,700	\$61.82	(\$2,614)	(\$19.45)
		10,000	\$8,204	\$40.46	\$11,791	\$61.26	(\$3,587)	(\$20.80)
		20,000	\$12,250	\$9.50	\$17,917	\$14.31	(\$5,667)	(\$4.81)
		50,000	\$15,100	\$16.24	\$22,211	\$22.55	(\$7,111)	(\$6.31)
		100,000	\$23,220	\$23.22	\$33,485	\$33.49	(\$10,265)	(\$10.27)
I-4	Institutional – 6+ persons, day care	1,000	\$2,473	\$61.82	\$3,614	\$90.36	(\$1,141)	(\$28.54)
		5,000	\$4,945	\$35.52	\$7,229	\$52.99	(\$2,284)	(\$17.47)
		10,000	\$6,721	\$35.89	\$9,878	\$55.37	(\$3,157)	(\$19.48)
		20,000	\$10,310	\$8.37	\$15,416	\$12.84	(\$5,106)	(\$4.47)
		50,000	\$12,820	\$12.60	\$19,268	\$17.84	(\$6,448)	(\$5.24)
		100,000	\$19,120	\$19.12	\$28,188	\$28.19	(\$9,068)	(\$9.07)
L	Labs (California ONLY)	2,000	\$5,819	\$72.74	\$11,397	\$142.46	(\$5,578)	(\$69.71)
		10,000	\$11,639	\$49.80	\$22,793	\$98.92	(\$11,154)	(\$49.12)
		20,000	\$16,620	\$64.22	\$32,686	\$129.58	(\$16,066)	(\$65.37)
		40,000	\$29,462	\$14.50	\$58,602	\$29.21	(\$29,140)	(\$14.72)
		100,000	\$38,160	\$10.45	\$76,131	\$19.67	(\$37,971)	(\$9.22)
		200,000	\$48,608	\$24.30	\$95,801	\$47.90	(\$47,193)	(\$23.60)
M	Mercantile – Retail or wholesale store	150	\$1,500	\$250.09	\$1,055	\$175.85	\$445	\$74.24
		750	\$3,001	\$169.65	\$2,110	\$121.06	\$891	\$48.59
		1,500	\$4,273	\$216.44	\$3,018	\$157.07	\$1,255	\$59.37
		3,000	\$7,521	\$48.94	\$5,374	\$35.45	\$2,147	\$13.49
		7,500	\$9,723	\$36.75	\$6,970	\$24.86	\$2,753	\$11.89
		15,000	\$12,479	\$83.19	\$8,834	\$58.89	\$3,645	\$24.30

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
R-1	Residential – Transient Boarding Houses, Hotels, Motels	2,000	\$14,386	\$35.96	\$11,560	\$144.50	\$2,826	(\$108.54)
		10,000	\$17,263	\$38.09	\$23,120	\$99.91	(\$5,857)	(\$61.82)
		20,000	\$21,072	\$19.02	\$33,111	\$130.24	(\$12,039)	(\$111.22)
		40,000	\$24,876	\$10.44	\$59,158	\$29.38	(\$34,282)	(\$18.94)
		100,000	\$31,140	\$12.02	\$76,785	\$20.19	(\$45,645)	(\$8.17)
		200,000	\$43,160	\$21.58	\$96,978	\$48.49	(\$53,818)	(\$26.91)
R-2	Residential – Permanent, 2+ Dwellings Apartment, Dormitory, Timeshare	1,500	\$14,386	\$47.95	\$11,560	\$192.67	\$2,826	(\$144.72)
		7,500	\$17,264	\$50.76	\$23,120	\$133.21	(\$5,856)	(\$82.45)
		15,000	\$21,071	\$25.39	\$33,111	\$173.65	(\$12,040)	(\$148.26)
		30,000	\$24,879	\$13.91	\$59,158	\$39.17	(\$34,279)	(\$25.26)
		75,000	\$31,140	\$16.02	\$76,785	\$26.92	(\$45,645)	(\$10.90)
		150,000	\$43,155	\$28.77	\$96,978	\$64.65	(\$53,823)	(\$35.88)
R-3	Dwellings – Custom Homes	1,500	\$2,878	\$57.57	\$3,619	\$125.52	(\$741)	(\$67.96)
		2,500	\$3,454	\$71.52	\$4,874	\$157.05	(\$1,420)	(\$85.53)
		3,500	\$4,170	\$71.56	\$6,445	\$111.23	(\$2,275)	(\$39.68)
		4,500	\$4,884	\$64.97	\$7,557	\$109.58	(\$2,673)	(\$44.61)
		6,500	\$6,184	\$70.03	\$9,749	\$87.85	(\$3,565)	(\$17.83)
		10,000	\$8,635	\$86.35	\$12,824	\$128.24	(\$4,189)	(\$41.89)
R-3	Dwellings – Models, First Master Plan	1,500	New	New	\$2,290	\$228.99	N/A	N/A
		2,500	New	New	\$4,580	\$183.21	N/A	N/A
		3,500	New	New	\$6,412	\$435.19	N/A	N/A
		4,500	New	New	\$10,764	\$148.88	N/A	N/A
		6,500	New	New	\$13,741	\$137.37	N/A	N/A
		10,000	New	New	\$18,549	\$185.49	N/A	N/A

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
			Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
R-3	Dwellings – Production Phase of Master Plan (Repeats)	1,500	\$2,137	\$42.75	\$1,718	\$171.77	\$419	(\$129.02)
		2,500	\$2,564	\$56.65	\$3,435	\$148.88	(\$871)	(\$92.23)
		3,500	\$3,131	\$56.74	\$4,924	\$389.41	(\$1,793)	(\$332.67)
		4,500	\$3,698	\$46.43	\$8,818	\$131.71	(\$5,120)	(\$85.28)
		6,500	\$4,626	\$50.95	\$11,452	\$85.05	(\$6,826)	(\$34.09)
		10,000	\$6,410	\$64.10	\$14,429	\$144.29	(\$8,019)	(\$80.19)
R-3	Residential Room Addition	150	\$1,088	\$36.26	\$2,601	\$433.46	(\$1,513)	(\$397.20)
		750	\$1,306	\$36.46	\$5,201	\$281.37	(\$3,895)	(\$244.91)
		1,500	\$1,579	\$18.21	\$7,312	\$340.30	(\$5,733)	(\$322.09)
		3,000	\$1,852	\$10.85	\$12,416	\$77.44	(\$10,564)	(\$66.59)
		7,500	\$2,340	\$12.30	\$15,901	\$70.65	(\$13,561)	(\$58.35)
		15,000	\$3,263	\$21.75	\$21,199	\$141.33	(\$17,936)	(\$119.58)
R-4	Residential – Assisted Living (6-16 persons)	1,500	\$12,479	\$41.60	\$7,471	\$124.51	\$5,008	(\$82.92)
		7,500	\$14,976	\$45.67	\$14,942	\$88.27	\$34	(\$42.60)
		15,000	\$18,401	\$22.85	\$21,562	\$118.24	(\$3,161)	(\$95.39)
		30,000	\$21,828	\$11.79	\$39,298	\$26.59	(\$17,470)	(\$14.80)
		75,000	\$27,135	\$13.74	\$51,264	\$16.20	(\$24,129)	(\$2.46)
		150,000	\$37,440	\$24.96	\$63,411	\$42.27	(\$25,971)	(\$17.31)
R	R Occupancy Remodel	150	\$1,460	\$48.66	\$352	\$58.62	\$1,108	(\$9.96)
		750	\$1,752	\$51.33	\$703	\$40.35	\$1,049	\$10.98
		1,500	\$2,137	\$25.67	\$1,006	\$52.36	\$1,131	(\$26.69)
		3,000	\$2,522	\$14.14	\$1,791	\$11.82	\$731	\$2.33
		7,500	\$3,158	\$16.27	\$2,323	\$8.29	\$835	\$7.98
		15,000	\$4,379	\$29.19	\$2,945	\$19.63	\$1,434	\$9.56

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

			Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
S-1	Storage – Moderate Hazard, Repair Garage Motor Vehicles (not High Hazard)	500	\$2,025	\$101.27	\$3,871	\$193.55	(\$1,846)	(\$92.28)
		2,500	\$4,051	\$63.49	\$7,742	\$123.45	(\$3,691)	(\$59.96)
		5,000	\$5,638	\$73.34	\$10,828	\$145.93	(\$5,190)	(\$72.60)
		10,000	\$9,305	\$16.78	\$18,125	\$33.30	(\$8,820)	(\$16.52)
		25,000	\$11,822	\$17.75	\$23,120	\$32.75	(\$11,298)	(\$15.00)
		50,000	\$16,260	\$32.52	\$31,308	\$62.62	(\$15,048)	(\$30.10)
S-2	Storage – Low Hazard, Parking Garages Open or Enclosed	1,000	\$6,107	\$152.68	\$12,106	\$302.66	(\$5,999)	(\$149.97)
		5,000	\$12,215	\$109.02	\$24,213	\$218.58	(\$11,998)	(\$109.57)
		10,000	\$17,666	\$147.07	\$35,142	\$298.45	(\$17,476)	(\$151.37)
		20,000	\$32,373	\$33.05	\$64,986	\$66.98	(\$32,613)	(\$33.92)
		50,000	\$42,288	\$19.46	\$85,079	\$37.16	(\$42,791)	(\$17.71)
		100,000	\$52,016	\$52.02	\$103,660	\$103.66	(\$51,644)	(\$51.64)
U	Accessory – Private Garage	200	\$682	\$85.29	\$1,084	\$135.56	(\$402)	(\$50.27)
		1,000	\$1,364	\$61.37	\$2,169	\$98.64	(\$805)	(\$37.27)
		2,000	\$1,978	\$83.51	\$3,155	\$135.69	(\$1,177)	(\$52.18)
		4,000	\$3,648	\$18.76	\$5,869	\$30.43	(\$2,221)	(\$11.67)
		10,000	\$4,774	\$10.58	\$7,695	\$16.24	(\$2,921)	(\$5.66)
		20,000	\$5,832	\$29.16	\$9,319	\$46.59	(\$3,487)	(\$17.43)
	All Commercial Tenant Improvements	150	Modified	Modified	\$938	\$156.31	N/A	N/A
		750	Modified	Modified	\$1,876	\$107.61	N/A	N/A
		1,500	Modified	Modified	\$2,683	\$139.62	N/A	N/A
		3,000	Modified	Modified	\$4,777	\$31.51	N/A	N/A
		7,500	Modified	Modified	\$6,195	\$22.10	N/A	N/A
		15,000	Modified	Modified	\$7,852	\$52.35	N/A	N/A

TABLE 5: TOTAL COST PER UNIT RESULTS – BUILDING SQUARE FOOTAGE BASED FEES

			Current Fee		Total Cost		Difference	
			Construction Type VA, VB		Construction Type VA, VB		Construction Type VA, VB	
Related IBC Class	Building Use (e.g., IBC Occupancy Type)	Sq. Ft.	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *	Base Cost @ Threshold Size	Cost for Each Additional 100 sf *
	All Shell Buildings	1,000	\$1,014	\$25.36	\$1,570	\$39.26	(\$556)	(\$13.90)
		5,000	\$2,029	\$16.64	\$3,141	\$26.17	(\$1,112)	(\$9.53)
		10,000	\$2,860	\$20.40	\$4,449	\$32.72	(\$1,589)	(\$12.32)
		20,000	\$4,901	\$4.62	\$7,722	\$7.42	(\$2,821)	(\$2.79)
		50,000	\$6,288	\$4.05	\$9,947	\$6.02	(\$3,659)	(\$1.97)
		100,000	\$8,312	\$8.31	\$12,956	\$12.96	(\$4,644)	(\$4.64)

Generally, the Building and Safety Services Division under-recovers, with a few exceptions. The Division currently over-recovers for new construction associated with the mercantile (M) occupancy type, small residential projects, and residential remodels; all other occupancy-based fees under-recover. The reevaluation of time estimates ensures that each project is paying for their fair share of plan check and inspection costs.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, Building has a deficit of roughly \$570,000. The following table shows the revenue at current fee, total projected annual cost, and the resulting difference by major fee category.

TABLE 8: ANNUAL RESULTS – BUILDING

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Square Footage and Occupancy Based Fees	\$732,026	\$893,452	(\$161,426)
Electrical	\$146,653	\$240,610	(\$93,957)
Plumbing	\$100,361	\$202,446	(\$102,085)
Mechanical	\$163,240	\$252,018	(\$88,778)
Miscellaneous Fees	\$485,883	\$609,880	(\$123,997)
Total	\$1,628,163	\$2,198,406	(\$570,243)

Building has an annual cost recovery of roughly 75%. The largest deficit is in relation to the 'Square Footage and Occupancy Based Fees' (\$160,000); the largest contributors to this deficit are Residential Custom Homes (\$66,000) and Commercial Tenant Improvements (\$62,000). At \$124,000, the next largest deficit is in relation to Miscellaneous Fees. This deficit is driven by the 'Re-Roof' fee, which has a difference of approximately \$40,000 between the revenue at the current fee and the full cost revenue. Currently, the City charges \$206 for residential reroof and \$453 for Multi-Family Dwelling / Commercial or Commercial Addition reroofs. It was recommended to consolidate this fee into a single line-item regardless of fee type and the total cost was calculated to be \$269. Most of the reroof permits administered last year were residential, and the roughly \$70 per unit deficit compounded by the large volume of this fee being administered results in the cost recovery gap.

COMMUNITY DEVELOPMENT – CODE ENFORCEMENT

The Code Enforcement Division is responsible for enforcing local codes and ordinances and responding to related complaints. The fees examined within this study relate to sidewalk and mobile vehicle vending, various inspections, abatement, and administrative appeals. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts for the fee-related services provided by Code Enforcement.

FEE SCHEDULE MODIFICATIONS

In discussions with City staff, the following modifications were proposed to the current fee schedule:

- **New Fees:** Staff proposed the addition of the following fees as they highlight either services already offered but not codified on the fee schedule or new services the City is looking to provide:
 - 'Abatement'
 - 'Case Inspections: 1st Inspection and 2nd and Subsequent Re-inspection(s)'
 - 'Code Enforcement Administrative Appeal Fee'
 - 'Code Enforcement Hourly Fee'
 - 'Exterior Elevated Elements Assessment Fee'
 - 'Rental Property Inspection Response'
 - 'Shopping Cart Containment & Prevention Plan Application'
 - 'Sidewalk Impoundment Fee - Small Pushcart'
 - 'Work without a Permit'
- **Modified Fees:** The following points represent various miscellaneous modifications that were made to the fee schedule:
 - 'Violation & Reinspection Fee' was eliminated as a stand-alone fee, as this service is now captured through other code compliance services offered.
 - 'Sidewalk Impoundment Fee' was reworded to exclude small pushcarts, as these were separated into their own fee.

The modifications noted ensure that the proposed fee schedule better reflects the services being provided by Code Enforcement staff.

DETAILED RESULTS

The Code Enforcement Division collects fees for compliance inspections; vending, special event, and promotion permits; abatement; and appeals. The total cost calculated for each service includes direct

staff costs and Departmental, Divisional, and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 9: TOTAL COST PER UNIT RESULTS – CODE ENFORCEMENT

Fee Name	Current Fee	Total Cost	Difference
Code Compliance Fees			
Special Promotion (Banner, flag, pennants, balloon display, portable sign, display of merchandise) Permit	\$110	\$190	(\$80)
Special Event Application/Permit	\$110	\$436	(\$326)
Case Inspections:			
1st Inspection	\$452	\$233	\$219
2nd and Subsequent Re-inspection(s)	\$452	\$233	\$219
Sidewalk Vending Permits:			
Per Applicant	\$645	\$674	(\$29)
Per Employee	\$169	\$674	(\$505)
Change Fee	\$169	\$337	(\$168)
Sidewalk Impoundment Fee (Other than Small Pushcarts)	\$710	\$782	(\$72)
Sidewalk Impoundment Fee - Small Pushcart	New	\$497	N/A
Mobile Vehicle Vending Permits:			
Per Applicant	\$645	\$674	(\$29)
Per Employee	\$169	\$674	(\$505)
Change Fee	\$169	\$337	(\$168)
Rental Property Inspection Response	New	\$374	N/A
Exterior Elevated Elements Assessment Fee	New	\$374	N/A
Shopping Cart Containment & Prevention Plan Application	New	\$625	N/A
Work without a Permit	2x Permit Fee		
Code Enforcement Hourly Fee	New	\$127	N/A
Abatement	Actual Cost		
Code Enforcement Administrative Appeal Fee	New	\$459	N/A
Code Enforcement Administrative Citation Appeal Fee - Hearing Officer	\$50	\$85	(\$35)

Most of the fees administered by Code Enforcement under-recover. The largest under-recovery is in relation to the 'Per Employee' fees for 'Sidewalk Vending Permits' and 'Mobile Vehicle Vending Permits', with a deficit of about \$500 each. The only over-recoveries are in relation to 'Case Inspections', which over-recover by about \$200 each. These inspections can be seen as more penalties or deterrents than traditional user fees, so over-recovery is common.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, Code Enforcement has a deficit of roughly \$6,000. The following table shows the revenue at current fee, total projected annual cost, and the resulting difference by fee for those fees with workload data.

TABLE 10: ANNUAL RESULTS – CODE ENFORCEMENT

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Special Event Application / Permit	\$1,965	\$7,789	(\$5,824)
Total	\$1,965	\$7,789	(\$5,824)

Code Enforcement only has one fee that currently has data available: the 'Special Event Application / Permit fee'. This fee has an annual cost recovery of roughly 25%. Although the fee was only assessed 18 times in FY24, it has a per-unit deficit of about \$325, which leads to a significant cost recovery gap. Staff should evaluate fee levels to determine the appropriate cost recovery.

COMMUNITY DEVELOPMENT – PLANNING

The Planning Division is responsible for overseeing current and future development within the City. The fees examined within this study relate to appeals, zoning, use permits, development agreements, signs, variances, and special events, among others. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts for the fee-related services provided by Planning.

FEE SCHEDULE MODIFICATIONS

In discussions with City staff, the following modifications were proposed to the current fee schedule:

- **New Fees:** Staff proposed the addition of the following fees as they highlight either services already offered but not codified on the fee schedule or new services the City is looking to provide:
 - 'Administrative Alcohol Permit'
 - 'Business License Use Review'
 - 'Community Development Director Determination'
 - 'Development Agreement'
 - 'Minor Design Review, Historic Property'
 - 'Misc. Planning Hourly Review'
 - 'Pre-Application Review – Statutory Projects'
 - 'Preliminary Application, Minor Site Plan Review'
 - 'Reasonable Accommodation'
 - 'Transfer of Development Rights'
- **Expanded Fees:** Due to variability in how the Accessory Dwelling Unit (ADU) Application is administered, staff proposed expanding this fee into the two categories: 'With Historic Assessment' and 'Without Historic Assessment'.
- **Modified Fees:** The following points represent various miscellaneous modifications that were made to the fee schedule:
 - 'Alcohol License Permit' was renamed 'Alcohol Production Facility' to reflect ordinance change.
 - The fees for 'SB9 Application' and 'Temporary Use Permit (non-recurring uses)' were converted from a flat fee to a deposit basis.
 - Fees for Landscaping were moved from Community Services to Planning.

The modifications noted ensure that the proposed fee schedule better reflects the services being provided by Planning staff.

DETAILED RESULTS

The Planning Division collects zoning fees, use permits, design review, administrative and ministerial permits, appeals, and environmental review, among other services. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 11: TOTAL COST PER UNIT RESULTS – PLANNING

Fee Name	Current Fee	Total Cost	Difference
Flat Fees			
Sober Living Permit Fee	\$2,134	\$2,621	(\$487)
Reasonable Accommodation	New	\$1,369	N/A
Alcohol Production Facility	\$1,049	\$2,121	(\$1,072)
Accessory Dwelling Unit (ADU) Application			
With Historic Assessment	\$1,037	\$3,121	(\$2,084)
Without Historic Assessment	\$1,037	\$2,060	(\$1,023)
SB9 Application	\$1,747	\$6,462	(\$4,715)
Mills Act Program:			
Original Application Fee	\$1,050	\$2,861	(\$1,811)
Inspection / Annual Report	\$100	\$1,264	(\$1,164)
Zone Clearance, Over the Counter Review	\$42	\$96	(\$54)
Temporary Use Permit (recurring)	\$387	\$396	(\$9)
Temporary Use Permit (non-recurring uses)	\$1,000	\$2,748	(\$1,748)
Zoning Verification Letter	\$332	\$595	(\$263)
Staff research, information requests - per hour	\$122	\$219	(\$97)
Minor Design Review, Historic Property	New	\$1,224	N/A
Misc. Planning Hourly Review	New	\$219	N/A
Administrative Alcohol Permit	New	\$1,500	N/A
Community Development Director Determination	New	\$213	N/A
Business License Use Review	New	\$109	N/A
Landscape & Irrigation Permit & Plan Check			
Projects 20,000 SF or less	\$154	\$381	(\$227)
Projects 20,000-70,000 SF	\$463	\$763	(\$300)
Projects 70,000 SF and above	\$771	\$1,144	(\$373)
Deposit-Based Fees			
Administrative Design Review	\$500	\$500	\$0
Design Review, Historic Districts			
Commercial	\$4,000	\$4,000	\$0
Residential	\$1,500	\$1,500	\$0
Signs and Sign Programs	\$500	\$500	\$0
Design Review, Outside Historic Districts	\$1,000	\$1,000	\$0
CUP / Variance - Zoning	\$3,000	\$3,000	\$0
CUP / Variance - Planning Commission	\$3,000	\$3,000	\$0
Major Site Plan Review	\$15,000	\$15,000	\$0
Tentative Tract / Parcel Map	\$2,000	\$2,000	\$0
Zone Change Applications	\$10,000	\$10,000	\$0
Negative Declaration	\$6,000	\$6,000	\$0

Fee Name	Current Fee	Total Cost	Difference
Mitigation Monitoring	\$3,000	\$3,000	\$0
General Plan Amendment	\$10,000	\$10,000	\$0
Environmental Impact Report	\$10,000	\$10,000	\$0
Appeals to City Council, Planning Commission, or Appeals Board (Pursuant to Title 15)	\$1,000	\$1,000	\$0
Planning Commission Modification to CUP, Major Site Plan or Variance	\$3,000	\$3,000	\$0
Minor Site Plan Review - Staff	\$1,000	\$1,000	\$0
Pre-Application Review	\$500	\$500	\$0
Pre-Application Review – Statutory Projects	\$500	\$3,000	(\$2,500)
Administrative Adjustments	\$1,000	\$1,000	\$0
Time Extension	\$1,000	\$1,000	\$0
Development Agreement	New	\$10,000	N/A
Transfer of Development Rights	New	\$20,000	N/A

All the fees administered by the Planning Division show an under-recovery of the associated costs. The largest under-recovery is for an 'SB9 Application' at approximately \$4,700. This large difference is due in part to converting how the fee is administered, from a flat charge to a deposit-based fee; this allows the City to more accurately recover costs from a wide variety of projects. The smallest undercharge is for a 'Temporary Use Permit (recurring)' at about \$10.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, Planning has a deficit of roughly \$182,000. The following table shows the revenue at the current fee, the total projected annual cost, and the resulting difference by major fee category.

TABLE 12: ANNUAL RESULTS – PLANNING

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Accessory Dwelling Unit	\$124,440	\$247,200	(\$122,760)
SB9	\$1,747	\$6,462	(\$4,715)
Mills Act Program	\$25,200	\$68,664	(\$43,464)
Temporary Use Permit	\$2,935	\$4,728	(\$1,793)
Zoning Verification Letter	\$11,288	\$20,230	(\$8,942)
Deposit-Based Fees	\$195,500	\$195,500	\$0
Total	\$361,110	\$542,784	(\$181,674)

Planning has an annual cost recovery of 67%. Nearly \$123,000 of the subsidy relates to Accessory Dwelling Unit (ADU) Applications. Staff proposed expanding this fee into two categories: 'With Historic Assessment' and 'Without Historic Assessment'. This modification will help to bridge the cost recovery gap, as staff will have the capability to capture the additional effort needed when reviewing these applications.

COMMUNITY SERVICES

The Community Services Department provides recreational activities for Orange residents and maintains the City's parks, open spaces, and sports fields. The Department also organizes the City's special events. Fees assessed by this department include fees for aquatic programs, special events, day camps, sports leagues and open gym, and facility rentals. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts as appropriate for the fee-related services provided by the Community Services.

FEE SCHEDULE MODIFICATIONS

In discussions with City staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the following fee as these services are no longer offered:
 - '3rd of July Celebration, general public day of event'
 - '3rd of July Celebration, non-profit pre-sale'
 - 'Ballfield Prep'
 - 'Booth Participation Fee'
 - 'Community Garden – Non-Resident, Non-Resident Non-Profit'
 - 'Facilities – Approved City of Orange Youth Sports Non-Profit Organization'
 - 'Recreation/Lap Swim Pass'
 - 'Swim Lesson, private'
- **Condensed Fees:** Staff proposed condensing the following fees to simplify the fee schedule:
 - The 'Party Equipment Permit Fee' was combined with the base cost of Community Services rentals instead of included as a separate fee.
 - The fees for 'Classroom A' and 'Classroom B' at the Sports Center at Grijalva Park were combined into one 'Classroom AB' fee, as these rooms are no longer rented separately.
 - The fees to rent Picnic Areas were condensed from a fee for the first 5 hours and a separate fee for each additional hour beyond 5 into a single fee for up to 5 hours.
 - The categories for rentals of 'Green / Open Space' and 'Picnic Areas' were condensed into the following: 'Groups 1-50 People,' 'Groups 51-200 People,' 'Groups 201-400 People,' and 'Groups 401 or More People.'
 - The 'AV Equipment' Fees associated with the Sports Center at Grijalva Park were condensed into a single fee for all users.
- **Expanded Fees:** Staff proposed expanding the following fees to better provide services to area residents:
 - 'Aquatic Programs – Group Lessons'
 - 'Aquatic Programs – Parent and Me'

- 'Aquatic Programs – Mini Lesson'
 - 'Aquatic Programs – Aqua Aerobics Class'
 - 'Aquatic Programs – Recreational/Lap Swim'
- **Modified Fees:** The 'Facilities' rental fees were reorganized; the new categories are 'Facilities Tier I (Hart, Killefer, and Grijalva Building A)', 'Facilities Tier II (Olive, El Camino, Ambriz, Handy)', and 'Facilities Tier III (Shaffer).'
 - **Transferred Fees:** Fees associated with 'Landscape & Irrigation Permit & Plan Check' were moved to the Community Development fee schedule as this fee is now under their purview. The 'Filming Fees' were moved to the City Manager's Office, as they are now handled separately.

The modifications noted ensure that the proposed fee schedule more accurately reflects the services being provided by Community Services staff.

DETAILED RESULTS

The Community Services Department collects fees for aquatic programs, special events, day camps, sports leagues and open gym, and facility rentals. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 13: TOTAL COST PER UNIT RESULTS – COMMUNITY SERVICES

Fee Name	Current Fee	Total Cost	Difference
COMMUNITY SERVICES FEES			
Aquatic Programs:			
Recreational Swim	\$3	\$37	(\$34)
Lap Swim	\$3	\$26	(\$23)
Group lessons (Resident)	\$45	\$230	(\$185)
Group lessons (Non-Resident)	\$45	\$230	(\$185)
Parent and Me (Resident)	\$22	\$133	(\$111)
Parent and Me (Non-Resident)	\$22	\$133	(\$111)
Mini Lesson (Resident)	\$22	\$43	(\$21)
Mini Lesson (Non-Resident)	\$22	\$43	(\$21)
Aqua Aerobics Class (Resident)	\$34	\$93	(\$59)
Aqua Aerobics Class (Non-Resident)	\$34	\$93	(\$59)
Life Guard Training Class	\$169	Actual Cost	N/A
Water Safety Instructor Class		Actual Cost	
City Special Events - 3rd of July			
3rd of July Celebration, general public pre-sale	\$7	\$38	(\$31)
3rd of July Celebration, children under 2	\$0	\$38	(\$38)
Day Camp			
Resident	\$105	\$750	(\$645)
Non-Resident	\$125	\$750	(\$625)
Basketball League			

Fee Name	Current Fee	Total Cost	Difference
Basketball League	\$246	\$410	(\$164)
Open Gym	\$2	\$9	(\$7)
Moon Bounce Permit	\$30	\$55	(\$25)
Special Event Permit	\$60	\$300	(\$240)
Refund Processing Fee	\$10	\$25	(\$15)
FACILITY RENTALS			
Pool Rentals			
Groups 1-100 People			
Non-Orange Based Business	\$435	\$955	(\$520)
Orange Based Business	\$375	\$955	(\$580)
Non-Resident, Non-Resident Non-Profit	\$185	\$955	(\$770)
Resident, Resident Non-Profit	\$165	\$955	(\$790)
Groups 101-200 People			
Non-Orange Based Business	\$765	\$1,549	(\$784)
Orange Based Business	\$705	\$1,549	(\$844)
Non-Resident, Non-Resident Non-Profit	\$255	\$1,549	(\$1,294)
Resident, Resident Non-Profit	\$235	\$1,549	(\$1,314)
Green / Open Space Fee:			
Groups 1-50 People			
Non-Orange Based Business	\$120	\$114	\$6
Orange Based Business	\$90	\$114	(\$24)
Non-Resident, Non-Resident Non-Profit	\$40	\$114	(\$74)
Resident, Resident Non-Profit	\$30	\$114	(\$84)
Groups 51-200 People			
Non-Orange Based Business	Modified	\$130	N/A
Orange Based Business	Modified	\$130	N/A
Non-Resident, Non-Resident Non-Profit	Modified	\$130	N/A
Resident, Resident Non-Profit	Modified	\$130	N/A
Groups 201-400 People			
Non-Orange Based Business	Modified	\$253	N/A
Orange Based Business	Modified	\$253	N/A
Non-Resident, Non-Resident Non-Profit	Modified	\$253	N/A
Resident, Resident Non-Profit	Modified	\$253	N/A
Groups 401 or More People			
Non-Orange Based Business	Modified	\$364	N/A
Orange Based Business	Modified	\$364	N/A
Non-Resident, Non-Resident Non-Profit	Modified	\$364	N/A
Resident, Resident Non-Profit	Modified	\$364	N/A
Band Shells			
Non-Orange-Based Business	\$110	\$183	(\$73)
Orange-Based Business	\$70	\$183	(\$113)
Non-Resident, Non-Resident Non-Profit	Modified	\$183	N/A
Resident, Resident Non-Profit	Modified	\$183	N/A
Community Garden			
Resident, Resident Non-Profit	\$75	\$155	(\$80)
Facilities - Hart, Killefer, and Grijalva Building A			

Fee Name	Current Fee	Total Cost	Difference
Non-Orange Based Business	\$150	\$55	\$95
Orange Based Business	\$90	\$55	\$35
Non-Resident, Non-Resident Non-Profit	\$50	\$55	(\$5)
Resident, Resident Non-Profit	\$30	\$55	(\$25)

Facilities – Olive, El Camino, Ambriz, and Handy

Facility Kitchen Cleaning	Actual Cost		
Non-Orange Based Business	\$180	\$77	\$102
Orange Based Business	\$120	\$77	\$42
Non-Resident, Non-Resident Non-Profit	\$60	\$77	(\$18)
Resident, Resident Non-Profit	\$40	\$77	(\$38)

Facilities - Shaffer

Facility Kitchen Cleaning	Actual Cost		
Non-Orange Based Business	\$180	\$89	\$91
Orange Based Business	\$120	\$89	\$31
Non-Resident, Non-Resident Non-Profit	\$60	\$89	(\$29)
Resident, Resident Non-Profit	\$40	\$89	(\$49)

Picnic Areas:

Groups 1-50 People

<u>Non-Orange Based Business</u>			
Up to 5 hours	\$240	\$119	\$121
<u>Orange Based Business</u>			
Up to 5 hours	\$180	\$119	\$61
<u>Non-Resident, Non-Resident Non-Profit</u>			
Up to 5 hours	\$80	\$119	(\$39)
<u>Resident, Resident Non-Profit</u>			
Up to 5 hours	\$60	\$119	(\$59)

Groups 51-200 People

<u>Non-Orange Based Business</u>			
Up to 5 hours	Modified	\$128	N/A
<u>Orange Based Business</u>			
Up to 5 hours	Modified	\$128	N/A
<u>Non-Resident, Non-Resident Non-Profit</u>			
Up to 5 hours	Modified	\$128	N/A
<u>Resident, Resident Non-Profit</u>			
Up to 5 hours	Modified	\$128	N/A

Groups 201-400 People

<u>Non-Orange Based Business</u>			
Up to 5 hours	Modified	\$144	N/A
<u>Orange Based Business</u>			
Up to 5 hours	Modified	\$144	N/A
<u>Non-Resident, Non-Resident Non-Profit</u>			
Up to 5 hours	Modified	\$144	N/A
<u>Resident, Resident Non-Profit</u>			
Up to 5 hours	Modified	\$144	N/A

Groups 401 or More People

Fee Name	Current Fee	Total Cost	Difference
Non-Orange Based Business			
Up to 5 hours	Modified	\$167	N/A
Orange Based Business			
Up to 5 hours	Modified	\$167	N/A
Non-Resident, Non-Resident Non-Profit			
Up to 5 hours	Modified	\$167	N/A
Resident, Resident Non-Profit			
Up to 5 hours	Modified	\$167	N/A
All Purpose Courts:			
Lighted			
Non-Resident - per hour	\$15	\$29	(\$14)
Resident - per hour	\$10	\$29	(\$19)
Approved City of Orange Youth Sports Non-Profit Organizations	\$4	\$29	(\$25)
Non-Lighted			
Non-Resident	\$15	\$26	(\$11)
Resident	\$10	\$26	(\$16)
Approved City of Orange Youth Sports Non-Profit Organizations	\$2	\$26	(\$24)
Athletic Fields:			
Lighted			
Non-Orange Based Business	\$135	\$67	\$68
Orange Based Business	\$75	\$67	\$8
Non-Resident, Non-Resident Non-Profit	\$45	\$67	(\$22)
Resident, Resident Non-Profit	\$25	\$67	(\$42)
Approved City of Orange Youth Sports Non-Profit Organizations	\$10	\$67	(\$58)
Non-Lighted			
Non-Orange Based Business	\$105	\$38	\$67
Orange Based Business	\$45	\$38	\$7
Non-Resident, Non-Resident Non-Profit	\$35	\$38	(\$3)
Resident, Resident Non-Profit	\$20	\$38	(\$18)
Approved City of Orange Youth Sports Non-Profit Organizations	\$2	\$38	(\$36)
Premier - Lighted			
Non-Orange Based Business	\$145	\$71	\$74
Orange Based Business	\$85	\$71	\$14
Non-Resident, Non-Resident Non-Profit	\$55	\$71	(\$16)
Resident, Resident Non-Profit - per hour	\$35	\$71	(\$36)
Premier Non-Lighted			
Non-Orange Based Business - per hour	\$115	\$42	\$73
Orange Based Business - per hour	\$55	\$42	\$13
Non-Resident, Non-Resident Non-Profit	\$45	\$42	\$3
Resident, Resident Non-Profit	\$30	\$42	(\$12)
Maintenance Fee for High Impact and/or Repetitive Use		Actual Cost	
Sports Center at Grijalva Park:			

Fee Name	Current Fee	Total Cost	Difference
Gymnasium			
Non-Orange Based Business	\$175	\$179	(\$4)
Orange Based Business	\$150	\$179	(\$29)
Non-Resident, Non-Resident Non-Profit	\$95	\$179	(\$84)
Resident, Resident Non-Profit	\$65	\$179	(\$114)
Approved City of Orange Travel Ball / Club / Competitive Youth Sports Non-Profit	\$65	\$179	(\$114)
Approved City of Orange Recreation Based Youth Sports Non-Profit	\$45	\$179	(\$134)
Classroom AB			
Non-Orange Based Business	\$100	\$154	(\$54)
Orange Based Business	\$80	\$154	(\$74)
Non-Resident, Non-Resident Non-Profit	\$60	\$154	(\$94)
Resident, Resident Non-Profit	\$40	\$154	(\$114)
Dance Room			
Non-Orange Based Business	\$100	\$128	(\$28)
Orange Based Business	\$80	\$128	(\$48)
Non-Resident, Non-Resident Non-Profit	\$60	\$128	(\$68)
Resident, Resident Non-Profit	\$40	\$128	(\$88)
AV Equipment			
All Users	Modified	\$60	N/A
Senior Citizen Center:			
Large Banquet Room			
Facility Cleaning			Actual Cost
<u>Non-Orange Based Business</u>			
First 5 hours	\$600	\$1,590	(\$990)
Each add'l hr.	\$120	\$139	(\$19)
<u>Orange Based Business</u>			
First 5 hours	\$600	\$1,590	(\$990)
Each add'l hr.	\$120	\$139	(\$19)
<u>Non-Resident, Non-Resident Non-Profit</u>			
First 5 hours	\$600	\$1,590	(\$990)
Each add'l hr.	\$120	\$139	(\$19)
<u>Resident, Resident Non-Profit</u>			
First 5 hours	\$500	\$1,590	(\$1,090)
Each add'l hr.	\$100	\$139	(\$39)
Meeting Rooms:			
Non-Orange Based Business	\$50	\$162	(\$112)
Orange Based Business	\$50	\$162	(\$112)
Non-Resident, Non-Resident Non-Profit	\$50	\$162	(\$112)
Resident, Resident Non-Profit	\$30	\$162	(\$132)

The fees administered by Community Services show both under-recoveries and over-recoveries of the associated costs. The largest under-recovery is for an 'Pool Rental - Groups 101-200 People - Resident,

Resident Non-Profit' at approximately \$1,300. The largest over-recoveries are associated with Non-Orange-based businesses renting facilities, picnic areas, and fields.

The legal requirements that limit charges to the actual cost of providing a service do not apply to rental rates or recreational programs. For these services, the City has greater discretion to set fees based on market demand and perceived value. The calculated cost for facility rentals incorporates measurable components such as staff coordination time and facility wear but does not fully reflect subjective elements like location desirability or exclusive amenities. Similarly, the cost structure for recreational programs (i.e. aquatics, day camp, etc.) is closely tied to enrollment. The more participants a program attracts, the more its cost per participant can be distributed, impacting overall cost recovery. This variability provides the City with an opportunity to structure fees in a way that are both financially sustainable and responsive to community demand.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, Community Services has a roughly \$1.5 million deficit. The following table shows by major fee category: revenue at current fee, total projected annual cost, and the resulting difference.

TABLE 14: ANNUAL RESULTS – COMMUNITY SERVICES

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Aquatic Programs	\$104,269	\$509,271	(\$405,002)
Day Camp	\$112,535	\$782,250	(\$669,715)
Basketball Leagues	\$56,298	\$147,397	(\$91,099)
Pool Rentals	\$3,775	\$19,333	(\$15,558)
Green / Open Space Rentals	17,065	36,149	(\$19,084)
Facility Rentals	49,780	54,573	(\$4,793)
Picnic Area Rentals	\$75,730	\$100,133	(\$24,403)
Court Rentals	\$30	\$83	(\$53)
Field Rentals	\$49,032	\$276,797	(\$227,766)
Sports Center at Grijalva Park	\$20,965	\$58,085	(\$37,120)
Misc. Fees	\$11,850	\$25,455	(\$13,605)
Total	\$501,329	\$2,009,526	(\$1,508,197)

Community Services has an annual cost recovery rate of approximately 25%. Day Camps contribute an estimated \$670,000 deficit, with per-unit deficits ranging from \$625 to \$645 administered roughly 1,000 times last year. Another significant portion of the department's deficit, roughly \$410,000, is attributed to Aquatic Programs. Within this category, 'Group Lessons' accounts for approximately \$325,000. This is driven by a \$190 per-unit deficit and compounded by a high volume of activity (1,771 instances). However, it is not uncommon for jurisdictions to subsidize recreational youth programs due to their broad community benefit. Overall, staff should evaluate these fees and consider adjustments that help strike a balance between ensuring community accessibility and improving cost recovery where feasible. A

phased approach to fee increases may be beneficial in areas where greater cost recovery is desired and there is a large gap between the current fee and the total cost.

FINANCE

The Finance Department manages all fiduciary responsibilities in the City, including budget, purchasing, accounting, and utility billing on behalf of the City. Additionally, the Department oversees the Business Licensing Program. The fees examined within this study relate to returned checks, credit card payments, and business licenses. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts as appropriate for the fee-related services provided by Finance.

FEE SCHEDULE MODIFICATIONS

In discussions with City staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the 'Police Regulatory Permit Review' because the service is captured under other itemized permits offered by the City.
- **New Fees:** Staff proposed adding a 'Credit Card Surcharge' fee to recover the cost of provider fees associated with credit card payments.
- **Consolidated Fees:** The 'Annual Renewal Processing Fee' was consolidated to a singular fee instead of having a separate fee for paper and online processing fees.

The modifications noted ensure that the proposed fee schedule more accurately reflects the services being provided by Finance staff.

DETAILED RESULTS

The Finance Department collects fees for returned checks, credit card payments, and business licenses. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 15: TOTAL COST PER UNIT RESULTS – FINANCE

Fee Name	Current Fee	Total Cost	Difference
Returned Check Charge:⁷			
First check	\$25	\$25	\$0
Subsequent check	\$35	\$35	\$0
Credit Card Surcharge	New	3.12%	N/A
Business Licenses			
New Business License Application	\$76	\$79	(\$3)
Annual Renewal Processing Fee	Modified	\$26	N/A
Duplicate Certificate	\$10	\$14	(\$4)
Change of Location	\$10	\$44	(\$34)

⁷ CIV 1719

Fee Name	Current Fee	Total Cost	Difference
Massage Permit - includes material + inspection	\$250	\$651	(\$401)
Initial Regulatory Permit Application	\$100	\$109	(\$9)
Secondhand Dealer Renewal Permit	\$40	\$87	(\$47)
Firearm Regulatory Permit Renewal	\$30	\$216	(\$186)
Short Term Rental Permit	\$250	\$491	(\$241)

Of the fees administered by the Finance Department that are not state-set, all under-recover. The largest undercharge is for a 'Massage Permit' at \$400, followed by the 'Short Term Rental Permit' at around \$250. The smallest under-recovery is for a 'New Business License Application' at just \$3.

ANNUAL REVENUE IMPACT

Based on the prior year's workload information, Finance has under-recovers by roughly \$14,000. The following table shows the revenue at the current fee, total projected annual cost, and the resulting difference by major fee category.

TABLE 16: ANNUAL RESULTS – FINANCE

Fee Category	Revenue at Current Fee	Annual Cost	Difference
New Business License Application	\$178,600	\$185,650	(\$7,050)
Annual Renewal Processing Fee	\$479,961	\$479,961	\$0
Duplicate Certificate	\$250	\$350	(\$100)
Change of Location	\$130	\$572	(\$442)
Massage Permit - includes material + inspection	\$1,750	\$4,557	(\$2,807)
Initial Regulatory Permit Application	\$1,600	\$1,744	(\$144)
Secondhand Dealer Renewal Permit	\$400	\$870	(\$470)
Firearm Regulatory Permit Renewal	\$90	\$648	(\$558)
Short Term Rental Permit	\$2,500	\$4,910	(\$2,410)
Total	\$665,281	\$679,262	(\$13,981)

Finance has an annual cost recovery of roughly 98%. The deficit is driven by 'New Business License Applications' at around \$7,000. Although the per-unit under-recovery is only \$3, this fee was administered almost 2,500 times, which creates a significant overall under-recovery.

FIRE & PARAMEDIC SERVICES

The Fire & Paramedic Services Department is responsible for preventing or minimizing risk of fire and medical emergencies. There are three main divisions: Office of the Chief, Operations, and Services. The Office of the Chief provides management of the department, while the Operations Division is responsible for providing emergency services to the community, including emergency medical services. The Services Division focuses on preventing fires, medical emergencies, and other hazardous conditions. The fees examined within this study include Paramedic Services, Fire Inspection Fees, Hazardous Materials, and Fire Construction Permits. The following subsections discuss fee schedule modifications, detailed per unit results, and annual results for the fee-related services provided by the Fire & Paramedic Services Department.

FEE SCHEDULE MODIFICATIONS

In discussions with City staff, the following modifications were proposed to the current fee schedule:

- **New Fees:** Staff proposed the addition of the following fees as they highlight services already offered but not codified on the fee schedule:
 - 'AB38 Home Assessment Fee'
 - 'Fire Clearance'
 - 'Fire Flow Test Witnessing'
 - 'Underground Tank: Repair or Removal'
- **Condensed Fee:** Staff proposed condensing the '11-100 persons' and 'Over 100 persons' tiers of the 'Additional 10 employees/residents for businesses and congregate living facilities' portion of the 'Annual Paramedic Subscription Program' fee into a single fee for every 10 employees.
- **Expanded Fees:** Staff proposed expanding the following fees to better reflect the levels of service provided:
 - 'Emergency Transport Standby Time' was expanded into two categories: 'ALS' and 'BLS.'
 - 'Fire Protection Systems: New' and 'Fire Sprinklers - 13 / 13D / 13R: New Construction' were expanded to include tiers for systems with more devices.

The modifications noted ensure that the proposed fee schedule more accurately reflects the services being provided by Fire & Paramedic Services staff.

DETAILED RESULTS

Fire and Paramedic Services collects fees for a paramedic subscription program, paramedic transports, annual fire inspections (including hazardous materials), and fire construction permits. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, and Citywide

overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 17: TOTAL COST PER UNIT RESULTS – FIRE AND PARAMEDIC SERVICES

Fee Name	Current Fee	Total Cost	Difference
Paramedic Services			
Annual Paramedic Subscription Program	\$60	\$68	(\$8)
For Every Additional 10 employees/residents for businesses and congregate living facilities	Modified	\$68	N/A
Basic Life Support (BLS)	\$405	\$482	(\$77)
Advanced Life Support (ALS)	\$508	\$681	(\$173)
Transport Fees	\$1,876	\$2,044	(\$168)
Mileage	\$20	\$27	(\$7)
Emergency Transport Standby Time			
ALS	Modified	\$202	N/A
BLS	Modified	\$117	N/A
Annual Fire Permits / Special Event			
Inspections:			
Apartments:			
3-25 units	\$85	\$183	(\$98)
26-75 units	\$285	\$480	(\$195)
76-150 units	\$400	\$678	(\$278)
151-250 units	\$660	\$876	(\$216)
251-350 units	\$808	\$1,075	(\$267)
351-450 units	\$955	\$1,273	(\$318)
AB38/Home Assessment Fee	\$136	\$194	(\$58)
Waste Handling - Including Wrecking Yards, Junk Yards, and Waste Material Handling	\$280	\$325	(\$45)
Open Burning - Excluding Recreational Fires	\$232	\$381	(\$149)
Open Flames & Candles	\$232	\$381	(\$149)
Cellulose Nitrate Film in Group A Occupancy	\$47	\$124	(\$77)
Combustible Fiber Storage or Handling in Excess of 100 Cubic Feet	\$187	\$245	(\$58)
Cryogenics Fluids Not Requiring Hazardous Materials Disclosure	\$47	\$124	(\$77)
Dry Cleaning	\$187	\$245	(\$58)
Dust Producing Operation - Combustible Dust	\$93	\$164	(\$71)
Repair Garages - Includes Associated Fuel Dispensing	\$47	\$124	(\$77)
High Piled Storage in Excess of 500 Square Feet	\$140	\$205	(\$65)
Lumber Yard or Woodworking Plant	\$280	\$325	(\$45)
Magnesium - Melting, Casting, Heat-Treating or Grinding an Amount in Excess of 10 Pounds	\$93	\$164	(\$71)
Organic Coatings - Production in Excess of 1 Gallon per Day	\$140	\$205	(\$65)
Ovens, Industrial Baking or Dry	\$93	\$164	(\$71)

Fee Name	Current Fee	Total Cost	Difference
Tank Vehicles	\$47	\$124	(\$77)
Temporary Membrane Structures and Tents	\$232	\$381	(\$149)
Hot Work; or Cutting or Welding	\$47	\$124	(\$77)
Explosives - Explosive Materials, Fireworks or Pyrotechnic			
Special Effects	\$309	\$480	(\$171)
Buildings Originally Constructed to High-Rise Standards - Less			
than 75 Ft. in Height	\$1,545	\$2,066	(\$521)
High Rise Building	\$1,854	\$2,462	(\$608)
Mall Buildings, Covered or Open - Placement of Fixtures, Displays or Equipment; Display of Liquid or Gas-Fired Equipment; or Use of Open-Flame or Flame-Producing Equipment			
Temporary Kiosks	\$154	\$282	(\$128)
Open flame / flame producing devices	\$154	\$282	(\$128)
Parade Floats	\$39	\$133	(\$94)
Places of Assembly	\$187	\$245	(\$58)
Spraying or Dipping - Utilization of Flammable or Combustible Liquids or Combustible Powder	\$93	\$164	(\$71)
Tire Rebuilding Plant	\$93	\$164	(\$71)
Care Facilities:			
7-99 Occupants	\$348	\$530	(\$182)
100-199 occupants	\$463	\$678	(\$215)
200+ occupants	\$502	\$728	(\$226)
New Facility Inspection Fee:			
25 clients or less	\$463	\$678	(\$215)
26+ clients	\$502	\$728	(\$226)
Hospitals & Convalescent:			
1-99 beds	\$348	\$530	(\$182)
100-199 beds	\$463	\$678	(\$215)
200+ beds	\$502	\$728	(\$226)
Day Care Facilities			
Non-Residential Based	\$232	\$381	(\$149)
General Use Permits	\$163	\$273	(\$110)
Fireworks Display - min 2 hours	\$309	\$480	(\$171)
Spill Response:			
Up to 5 gallons	\$894	\$1,182	(\$288)
Over 5 gallons	Actual Cost		
After Hours Work			
Fire Safety Specialist	\$154	\$176	(\$22)
Hazardous Materials Specialist	\$161	\$185	(\$24)
Fire Plan Examiner	\$166	\$191	(\$25)
Fire Captain	\$201	\$233	(\$32)
Re-Inspection Fee for Rejected Prevention Division Inspection	\$179	\$318	(\$139)
Report Fees	\$61	\$84	(\$23)
Non-Criminal			
Cause & origin Investigators Report	\$196	\$204	(\$8)
Misc. Investigators Report	\$196	\$204	(\$8)

Fee Name	Current Fee	Total Cost	Difference
SFD Investigators Report	\$196	\$204	(\$8)
Commercial Occupancy Investigators Report	\$196	\$204	(\$8)
Standby Time Hazardous Materials Specialist	\$161	\$196	(\$35)
Change Hazardous Materials Contents of Underground Storage Tank	\$561	\$196	\$365
Hazardous Materials - Store, Handle, Use Sell	\$561	\$171	\$390
Review HMMP Plans	\$154	\$193	(\$39)
Hazardous Materials - Disclosure Fees:			
1 material	\$272	\$349	(\$77)
2-4 materials	\$433	\$555	(\$122)
5-9 materials	\$594	\$760	(\$166)
10-15 materials	\$674	\$862	(\$188)
16-20 materials	\$795	\$1,016	(\$221)
21-25 materials	\$996	\$1,273	(\$277)
26-30 materials	\$1,117	\$1,427	(\$310)
31-44 materials	\$1,238	\$1,580	(\$342)
45+ materials	\$1,399	\$1,786	(\$387)
Underground Tanks:			
1 tank	\$705	\$904	(\$199)
2 tanks	\$866	\$1,110	(\$244)
3 tanks	\$1,027	\$1,315	(\$288)
4 tanks	\$1,188	\$1,520	(\$332)
5 tanks	\$1,349	\$1,725	(\$376)
Class I or II liquids Removal	\$322	\$410	(\$88)
To install, alter, remove, abandon, or temporarily place out of service	\$161	\$205	(\$44)
To change type of contents to a material other than designed for - 2 hour min - per hour	\$161	\$205	(\$44)
Plan Check Hazmat Fee	\$161	\$205	(\$44)
Existing Tank Monitoring System Restart	\$644	\$820	(\$176)
Aerosol Products - Level 2 or 3 in excess of 500 pounds	\$140	\$120	\$20
Amusement Building	\$386	\$537	(\$151)
Aviation Facility	\$421	\$362	\$59
Carnival or Fair	\$309	\$438	(\$129)
Compressed Gas Not Requiring Hazardous Materials Disclosure	\$140	\$120	\$20
Exhibits & Trade Shows - Min 2 hours	\$309	\$438	(\$129)
Flammable & Combustible Liquids	\$140	\$120	\$20
Floor Finishing - in Excess of 350 Sq. Ft. Using Class I or II liquids	\$154	\$240	(\$86)
Fruit & Crop Ripening - Using Ethylene Gas	\$140	\$120	\$20
Fumigation & Insecticidal Fogging	\$77	\$141	(\$64)
Hazardous Materials Not Requiring Hazardous Materials Disclosure	\$140	\$120	\$20
Hazardous Production Materials Facility	\$309	\$438	(\$129)
Liquid or Gas-Fueled Vehicle(s) in an Assembly Building	\$154	\$240	(\$86)
Liquid Propane Gas Not Requiring Hazardous Materials Disclosure	\$140	\$120	\$20

Fee Name	Current Fee	Total Cost	Difference
Miscellaneous Combustible Storage in Excess of 2,500 Cubic Feet	\$140	\$120	\$20
Open Flame or Torch - Removal of Paint or Use within a Wildfire Risk Area	\$77	\$141	(\$64)
Private Fire Hydrant - Use or Removal from Service (1 hour min)	\$154	\$240	(\$86)
Pyrotechnic Special Effects Material - Use or Handling (1 hour min)	\$154	\$240	(\$86)
Pyroxylin Plastics - Storage or Handling in Excess of 25 Pounds; or Assembly or Manufacture of Products containing Pyroxylin Plastics	\$280	\$241	\$39
Rooftop Heliport	\$140	\$121	\$19
Storage of Scrap Tires & Tire Byproducts - Exterior Storage Exceeding 2,500 Cubic Feet; or Indoor Storage of Any Amount	\$280	\$241	\$39
Wood Products - Storage of Chips, Hogged Material, Lumber or Plywood in Excess of 200 Cubic Feet	\$140	\$120	\$20
Activity Related to Motion Picture, Television, or Commercial Production - Change of Building Use or Occupancy; Attendance of Live Audience; Wrap Party; Use of Pyrotechnic Special Effect; Open Flame; Use of Flammable or Combustible Liquid or Gas;	\$154	\$240	(\$86)
2nd and subsequent Re-Inspection for Same Violation.	\$292	\$351	(\$59)
Flammable or Combustible / Liquid Pipeline Operation / Excavation	\$322	\$196	\$126
Fire Flow Test Witnessing	New	\$240	N/A
Fire Clearance	New	\$240	N/A
FIRE CONSTRUCTION PERMITS			
Fire Protection Systems			
New:			
1-5 devices	\$966	\$1,120	(\$154)
6-15 devices	\$1,207	\$1,325	(\$118)
16-30 devices	\$1,610	\$1,951	(\$341)
31-50 devices	\$2,253	\$2,262	(\$9)
51-100 devices	\$2,575	\$2,575	\$0
101-500 devices	\$5,151	\$2,994	\$2,157
501-1,000 devices	\$8,371	\$3,202	\$5,169
Each additional 500 devices or portion thereof over 1,000	\$3,220	\$707	\$2,513
Modifications:			
1-5 devices	\$644	\$704	(\$60)
6-15 devices	\$724	\$1,019	(\$295)
16-30 devices	\$1,046	\$1,435	(\$389)
31-50 devices	\$1,207	\$1,643	(\$436)
Each additional 50 devices or portion thereof	\$322	\$87	\$235
Fire Sprinklers - 13 / 13D / 13R			
New Construction:			
Up to 50 Heads	\$1,449	\$1,743	(\$294)

Fee Name	Current Fee	Total Cost	Difference
50-100 Heads	\$2, 012	\$2, 471	(\$459)
101-500 Heads	\$4, 910	\$2, 994	\$1, 916
501-1,000 Heads	\$8, 130	\$3, 202	\$4, 928
Each additional 500 heads or portion thereof over 1,000	\$3, 220	\$915	\$2, 305

Tenant Improvements / Modifications:

Up to 50 Heads	\$805	\$1, 123	(\$318)
50-100 Heads	\$1, 046	\$1, 435	(\$389)
Each additional 50 heads or portion thereof	\$322	\$415	(\$93)

Preaction Fire Sprinklers

New Construction:

Up to 50 Heads	\$1, 932	\$2, 156	(\$224)
50-100 Heads	\$2, 253	\$2, 572	(\$319)
Each additional 50 heads or portion thereof	\$322	\$415	(\$93)

Tenant Improvements / Modifications:

Up to 50 Heads	\$1, 046	\$1, 435	(\$389)
50-100 Heads	\$1, 449	\$1, 955	(\$506)
Each additional 50 heads or portion thereof	\$322	\$415	(\$93)

Other Fire Construction Permits

Underground Private Fire Service Line	\$1, 851	\$1, 945	(\$94)
Automatic Fire Extinguishing Systems (Hoods, spray booths, etc.)	\$644	\$915	(\$271)
Spraying or Dipping - Flammable or Combustible Liquids Booths	\$805	\$1, 123	(\$318)
Clean Agent Systems	\$1, 127	\$1, 539	(\$412)
Smoke Control Systems	\$2, 897	\$3, 825	(\$928)
Fire Pumps	\$1, 610	\$2, 162	(\$552)
Standpipe System	\$885	\$1, 227	(\$342)
High Piled Storage	\$966	\$1, 331	(\$365)
Dry Cleaning	\$644	\$915	(\$271)
Dust Production	\$805	\$1, 123	(\$318)
Industrial Ovens	\$805	\$1, 123	(\$318)
Carbon Dioxide System Exceeding 100 pounds of CO2 Used in Beverage Dispensing Application	\$140	\$704	(\$564)

High Rise Building

Base (includes 6 floors)	\$3, 219	\$4, 241	(\$1, 022)
Per additional floor	\$322	\$415	(\$93)
Temporary Membrane Structures and Tents	\$724	\$1, 019	(\$295)

Tanks:

Underground Tanks:

First Tank	\$2, 575	\$3, 367	(\$792)
Each additional tank	\$483	\$615	(\$132)
Repair or Removal	New	\$196	N/A

Aboveground Tanks:

First Tank	\$966	\$1, 315	(\$349)
Each additional tank	\$322	\$410	(\$88)

Mechanical Refrigeration Equipment Regulated by CFC	\$140	\$902	(\$762)
Vegetation Management Fuel Modifications	\$1, 127	\$1, 539	(\$412)

Fee Name	Current Fee	Total Cost	Difference
Special Events Application	\$121	\$282	(\$161)
Plan Check & Inspection Fees – Construction	10%	10%	0%
Miscellaneous Plan Review - per hour	\$161	\$211	(\$50)
Miscellaneous Services and Materials	Actual Cost		

The fees administered by the Fire and Paramedic Services Department show a mix of under- and over-recoveries. The Paramedic Services Division shows an under-recovery for all fees, ranging from a low of \$7 for 'Mileage' to a high of \$173 for 'Advanced Life Support.' Among the fire-related fees, the base fee for a High-Rise Building Fire Construction permit shows the largest under-recovery at just over \$1,000. The most significant over-recoveries are related to fire protection systems and fire sprinklers for new construction; for systems with more than 100 heads, the overcharges range from about \$2,000 to about \$5,000. This disparity in cost emphasizes the importance of expanding the fee structure in these areas to better capture time on larger projects.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, Fire has a deficit of roughly \$44,000. The following table shows the revenue at current fee, total projected annual cost, and the resulting difference by major fee category.

TABLE 18: ANNUAL RESULTS – FIRE

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Fire Protection Systems	\$82,879	\$97,210	(\$14,331)
Fire Sprinklers	\$105,764	\$127,178	(\$21,414)
Other Fire Construction Permits	\$52,884	\$60,396	(\$7,511)
Total	\$241,527	\$284,784	(\$43,256)

Fire has an annual cost recovery of roughly 85%. The largest under-recovery at approximately \$21,500 is in relation to Fire Sprinklers, which is primarily caused by the \$318 per unit deficit associated 'Tenant Improvements / Modifications – Up to 50 Heads'. The City currently charges \$805 for this service, while the full cost has been calculated at \$1,123. The combination of the per-unit deficit and the 37 instances this service was administered last year results in a significant cost recovery gap. Overall, staff should evaluate these and other fees within the division and adjust where necessary to bridge the cost recovery gap.

LIBRARY

The Library is responsible for managing and providing access to books, programs, and technology to the Orange community. The Department provides information, resources, and staff to assist the community. The fees examined within this study relate to replacement Library cards, local history research and reproduction, printing and photocopying, and facility and technology rentals. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts for the fee-related services provided by the Library.

FEE SCHEDULE MODIFICATIONS

In discussions with Library staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed eliminating the 'Deposit' fees for facility rentals, as these fees have become obsolete with recent software improvements.
- **New Fees:** Staff proposed the addition of the following fees as they highlight services already offered but not codified on the fee schedule:
 - 'Deactivation Fee'
 - 'Earbuds'
- **Condensed Fee:** The 'Equipment Rental' fee was condensed from various categories to a single fee for all users.
- **Expanded Fee:** Due to large variability in how the fees are administered, staff proposed charging fees for rentals of the 'Rotary Room' separately from rentals of the El Modena Community Room.
- **Modified Fees:** To clarify the services encompassed by the fees on the schedule, several name changes were proposed. The Commercial Use + Processing Fee was changed to 'Commercial Use Digital Image File' and the Personal Use fee was changed to 'Personal Use Digital Image File'. Orange Public Library & History Center Room A & B was also changed to 'Orange Public Library & History Center Community Room'.

The modifications noted above ensure that the proposed fee schedule more accurately reflects the services being provided by Library staff.

DETAILED RESULTS

The Library collects fees for lost library cards and materials, historical research and reproduction, printing and photocopying, and facility and technology rentals. The total cost calculated for each service includes direct staff costs and Departmental, Divisional, Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 19: TOTAL COST PER UNIT RESULTS – LIBRARY

Fee Name	Current Fee	Total Cost	Difference
Lost Library Card	\$2	\$14	(\$12)
Inter-Library Loan	\$2	\$46	(\$44)
Processing Fees Damaged & Lost Materials	\$5	\$24	(\$19)
Local History Reproduction			
Commercial Use Digital Image File	\$35	\$58	(\$23)
Personal Use Digital Image File	\$0	\$58	(\$58)
Local History Research			
Obituary Request	\$25	\$131	(\$106)
Extensive Research Request	\$35	\$175	(\$140)
Printing & Photocopying			
Black & White	\$0.15	\$0.27	(\$0.12)
Color	\$0.35	\$0.54	(\$0.19)
Holds not picked up	\$0.50	\$12.86	(\$12.36)
Deactivation Fee	New	\$99	N/A
Earbuds	New	\$15	N/A
Facility Rentals			
Rotary Room			
Non-Profit in Orange	\$40	\$52	(\$12)
Non-Profit outside of Orange	\$45	\$52	(\$7)
For Profit in Orange	\$55	\$52	\$3
For Profit outside of Orange	\$65	\$52	\$13
El Modena Community Room			
Non-Profit in Orange	\$40	\$58	(\$18)
Non-Profit outside of Orange	\$45	\$58	(\$13)
For Profit in Orange	\$55	\$58	(\$3)
For Profit outside of Orange	\$65	\$58	\$7
Orange Public Library & History Center Community Room			
Non-Profit in Orange	\$65	\$79	(\$14)
Non-Profit outside of Orange	\$70	\$79	(\$9)
For Profit in Orange	\$75	\$79	(\$4)
For Profit outside of Orange	\$80	\$79	\$1
Cancellation Fee	\$45	\$41	\$4
Room Cleaning Fee	\$45	\$83	(\$38)
Equipment Rental			
TV/DVD/Microphone			
All Users	Modified	\$44	N/A

Overall, the Library's fees show a mix of under- and over-recoveries. All fees not related to facility rentals under-recover; the largest undercharge is the hourly rate for an 'Extensive Research Request' at \$140.

Facility rental fees show a mix of under- and over-recoveries. The smallest under-recovery is for an Orange-based for-profit rental of the El Modena Community Room at \$4. The for-profit rentals of the Rotary Room, El Modena Community Room, and the Orange Public Library and History Center Community room generally show slight over-recoveries (from a low of \$1 to a high of \$13). The ability to charge facility rentals at market rate rather than strictly cost recover makes the mix of under- and over-

recoveries is common when evaluating these types of fees. Additionally, it is common to see subsidies in relation to tiered categories based on the type of applicant, with non-profit rates being less than others.

ANNUAL REVENUE IMPACT

Based on the prior year's workload information, Library has a deficit of roughly \$184,000. The following table shows the revenue at the current fee, total projected annual cost, and the resulting difference by major fee category.

TABLE 20: ANNUAL RESULTS – LIBRARY

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Lost Library Card	\$1,304	\$9,128	(\$7,824)
Inter-Library Loan	\$48	\$1,104	(\$1,056)
Processing Fees Damaged & Lost Materials	\$36,860	\$176,928	(\$140,068)
Local History Reproduction	\$350	\$5,858	(\$5,508)
Printing & Photocopying	\$15,551	\$27,025	(\$11,475)
Holds not picked up	\$987	\$25,373	(\$24,386)
El Modena Community Room	\$2,055	\$2,262	(\$207)
Orange Public Library & History Center Community Room A & B	\$830	\$869	(\$39)
Total	\$57,984	\$248,547	(\$190,563)

Library has an annual cost recovery of about 25%. The largest contributor to the Department's under-recovery is in relation to 'Processing Fees Damaged & Lost Materials'. Currently, the City charges \$5 per item, the total cost was calculated to be \$24 per item, resulting in a \$19 per unit deficit. While the per unit deficit is minimal, approximately 7,400 items were processed last year, creating a \$140,000 overall deficit. Due to the high volume in which this fee is administered even a small increase to the fee would result in reducing the cost recovery gap.

POLICE

The Police Department is responsible for law enforcement to ensure safety within the Orange community. There are several bureaus within the Police Department that are involved with charging fees for services: Traffic, Records, Community Engagement, and Investigative Services. The fees examined within this study relate to Administrative charges for permit and fines, including copies of reports, ABC Licenses, Parking Permits, Parking Fines, and Fingerprinting. The following subsections discuss fee schedule modifications, detailed per unit results, and annual revenue impacts for the fee-related services provided by the Police Department.

FEE SCHEDULE MODIFICATIONS

In discussions with Police staff, the following modifications were proposed to the current fee schedule:

- **Eliminated Fees:** Staff proposed elimination of 'Evidence Digital Media (Redacted)' as this service is mostly administered in conjunction with a public records request and regulated by the state.
- **New Fees:** Staff proposed the addition of an additional False Alarm category: '6+ False Alarms'.
- **Modified Fees:** The fee name 'Digital Media CD / DVD Copy' was rephrased to include USBs; additionally, this fee was parsed out into two categories: 'processing' and 'material costs'. The 'Immigration Clearance Letter' was also renamed 'Clearance Letter'.

The modifications noted above ensure that the proposed fee schedule more accurately reflects the services being provided by Police staff.

DETAILED RESULTS

The Police Department collects fees for ABC licenses, bike licenses, false alarms, fines, and more. The total cost calculated for each service includes direct staff costs and Departmental and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 21: TOTAL COST PER UNIT RESULTS – POLICE

Fee Name	Current Fee	Total Cost	Difference
ABC License			
New ABC License Application	\$5,000	\$2,323	\$2,677
Renewal ABC License Application	\$67	\$38	\$29
Bike License⁸			
New Bike License	\$4	\$4	\$0
Renewal Bike License	\$2	\$2	\$0
False Alarms			
1st False Alarm	\$0	\$198	(\$198)

⁸ VEH § 39004

Fee Name	Current Fee	Total Cost	Difference
2nd False Alarm	\$0	\$198	(\$198)
3rd False Alarm	\$150	\$198	(\$48)
4th False Alarm	\$200	\$198	\$2
5th False Alarm	\$200	\$198	\$2
6+ False Alarms	New	\$198	N/A
Massage Operator Testing Service			
Background Information	\$114	\$260	(\$146)
Testing Cost (initial or retake)	\$114	\$153	(\$39)
On Street Parking of Oversized Vehicles			
Annual Permit / Sole Means of Transportation	\$15	\$25	(\$10)
Seven-Day Visitor Permit	\$27	\$27	\$0
Other Fees			
Business License Review	\$49	\$153	(\$104)
Citation Validation	\$30	\$42	(\$12)
Civil Subpoena ⁹	\$15	\$15	\$0
Copies of Citations	\$6	\$21	(\$15)
Digital Media CD / DVD / USB Copy			
Processing	\$25	\$32	(\$7)
Materials Cost	\$6	\$31	(\$25)
Clearance Letter	\$30	\$65	(\$35)
Livescan	\$35	\$65	(\$30)
Local Background Check	\$30	\$65	(\$35)
Notification Letter	\$30	\$65	(\$35)
Plan Check & Inspection Fees - Construction	3%	Actual Cost	N/A
Private Property Impound ¹⁰	\$18	\$32	(\$14)
Photocopy¹¹			
Black & White Copy	\$0.15	\$0.15	\$0.00
Color Copy	\$0.25	\$0.25	\$0.00
Tow Truck Driver Background			
Initial	\$85	\$125	(\$40)
Renewal	\$65	\$87	(\$22)
Vehicle ID Verification	\$75	\$157	(\$82)
Vehicle Repossession ¹²	\$15	\$15	\$0
Witness Fee ¹³	\$275	\$275	\$0
Parking Permits			
Business Parking Permit	\$30	\$49	(\$19)
Chapman Parking Permit	\$30	\$42	(\$12)
Landlord Permit (Up to 1 permit per household)	\$29	\$36	(\$7)
3+ Units / Apartments (Up to 3 permits per household)	\$30	\$38	(\$8)
Duplex (Up to 4 permits per household)	\$30	\$38	(\$8)
Single-Family (up to 5 permits per household)	\$30	\$38	(\$8)
Retail Establishment Inspection-Firearms			

⁹ EVI § 1563(b)(6)

¹⁰ This service is set by municipal code but is currently undergoing a revamp, as such the exact citation amount is pending.

¹¹ GOV § 7922.530

¹² GOV § 41612

¹³ GOV § 68097.2 (b)

Fee Name	Current Fee	Total Cost	Difference
Annual Inspection	\$88	\$43	\$45
Initial Inspection	\$221	\$86	\$135
Re-inspection Fee (upon 3rd inspection)	\$97	\$43	\$54
Tow Fees			
OMC / CVC Tow Release	\$200	\$166	\$34
30-day Impound Release	\$245	\$235	\$10
DUI Arrest Tow Release	\$285	\$199	\$86

Most of the fees administered by the Police Department show an under-recovery. 'New ABC License Application' and the 'Witness Fee' are deposits, and the 'False Alarm' and 'Tow' fees are considered penalties, so they will not be discussed here. Of the remaining fees, the largest user fee under-recovery is in relation to 'Massage Operator Testing Service – Background Information' (\$150), followed by 'Business License Review' and 'Vehicle ID Verification' at about \$100 and \$85, respectively.

The 'Retail Establishment Inspection-Firearms' category shows overages that range from a high of around \$140 to a low of approximately \$40; these overcharges are a result of process improvements that have resulted in reduced staff time and effort required to administer the service. The Police Department also administered various fines; these charges do not fall within the scope of the study and are not presented here.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, Police has an under-recovery of roughly \$24,000. The following table shows the revenue at current fee, total projected annual cost, and the resulting difference by major fee category.

TABLE 22: ANNUAL RESULTS – POLICE

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Massage Operator Testing Service	\$1,140	\$1,637	(\$497)
Other Fees	\$44,831	\$63,410	(\$18,579)
Parking Permits	\$16,170	\$21,759	(\$5,589)
Retail Establishment Inspection-Firearms	\$1,453	\$688	\$765
Total	\$63,594	\$87,494	(\$23,900)

Police has an annual cost recovery of 73%.¹⁴ At \$8,000, the largest contributor to the Department's deficit is 'Private Property Impound'. Currently, the City charges \$18 for this service, the total cost was calculated to be \$32, resulting in a \$14 per unit deficit. While the per unit deficit may be minimal, the department administered this fee 561 times last year. The high volume of this fee means even a small increase would help to bridge the cost recovery gap.

¹⁴ Fines, citations, and penalties were not included in these calculations, as they do not follow the same legal regulations as user fees and may exceed cost recovery as appropriate.

PUBLIC WORKS

The Public Works Department is responsible for environmental compliance, sustainability, street and traffic engineering, construction engineering, solid and hazardous waste, stormwater, wastewater, and water services. The fees examined in this study include those for public and private improvement plan check and inspection, encroachments, grading, industrial waste, water service, stormwater plans, and flood plain permits. The following subsections discuss fee schedule modifications and detailed per unit results for the fee-related services provided by Public Works.

FEE SCHEDULE MODIFICATIONS

In discussions with Public Works' staff, the following modifications were proposed to the current fee schedule:

- **New Fees:** Staff proposed the addition of the following fees as they highlight services already offered but not codified on the fee schedule:
 - 'Traffic Control Plan Review: Minor and Major'
 - 'Granting Easement on City Property'
 - 'Bulky Item Pickup'
 - 'Self-Hauling Permit'
 - 'Streetlight Banner'
 - 'Streetlight Banner Renewal/Extension'
 - 'Fire Hydrant Flow Test'
 - 'Tree Planting - 36 in Box Tree'
- **Modified Fees:** The following dot points represent various miscellaneous modifications that were made to the fee schedule:
 - The 'Waste Bins and Pods' fee was renamed the 'Storage Bins Application' fee to better reflect the service offered.
 - 'Grease Interceptor Installed in City ROW' was rephrased to better reflect the service offered.
 - 'Street work / Trench Repair' was modified to include more accurate valuation scenarios.
 - 'Waste Management Plan' was moved from Planning to the Public Work's fee schedule as this fee is now under the purview of the Field Services Division.
 - In an effort to more accurately capture staff time and effort and variable material costs, all fees within the 'Metered Services (complete installation by city)' and 'Hot Taps by City (Trench Excavation by contractor)' categories were converted from flat fees to deposit-based fees.

- **Eliminated Fees:** Staff proposed eliminating the following fees as these services are no longer offered or the City no longer desires to assess a fee for them:
 - Simple Research & CD Prep
 - Extensive Research
- **Expanded Fees:** Due to variability in how the fees are administered, staff proposed expanding the following fee categories into separate fees to separately charge for City Processing and Contract Cost:
 - 'Old Towne Plaza Outdoor Dining Sidewalk Cleaning'
 - 'Returned Payment Processing Charge'
 - 'Tree Removal'
 - 'Tree Planting - 24 in Box Tree'

The modifications noted above ensure that the proposed fee schedule more accurately reflects the services being provided by Public Works staff.

DETAILED RESULTS

The Public Works Department collects fees for lot line adjustments, certificates of compliance, minor encroachment permits, graffiti removal, tree removal, and research fees. The total cost calculated for each service includes direct staff costs and Departmental and Citywide overhead. The following table details the fee name, current fee, total cost, and difference associated with each service offered.

TABLE 23: TOTAL COST PER UNIT RESULTS – PUBLIC WORKS

Fee Name	Current Fee	Total Cost	Difference
PUBLIC WORKS - ENGINEERING DIVISION			
DEVELOPMENT SERVICES			
Lot Line Adjustment	\$2,393	\$2,828	(\$435)
Certificate of Compliance	\$2,393	\$2,828	(\$435)
Certificate of Correction / Amended Map	\$2,392	\$2,828	(\$436)
Process Grading Application	\$345	\$689	(\$344)
Encroachment Permits:			
Process Encroachment Application	\$327	\$535	(\$208)
Storage Bins Application	\$228	\$265	(\$37)
Traffic Control Plan Review			
Minor	New	\$308	N/A
Major	New	\$721	N/A
Driveways			
Non-arterial Residential	\$638	\$755	(\$117)
Arterial Commercial	\$1,147	\$1,209	(\$62)
Sidewalk	\$567	\$755	(\$188)
Street work / Trench Repair:			

Fee Name	Current Fee	Total Cost	Difference
0-100 feet	\$928	\$1,510	(\$582)
101 to 500 feet	Modified	\$1,969	N/A
501-1000 feet	\$2,887	\$2,874	\$13
1,001 to 2,000 feet	Modified	\$4,642	N/A
Minor Encroachment Permit	\$426	\$604	(\$178)
Utility Lateral for house connection on residential streets Sewer	\$1,005	\$1,510	(\$505)
Lateral Replacement / Upgrade	\$1,854	\$2,110	(\$256)
Fire Service Connection			
Outdoor Dining Permits			
New Application	\$385	\$841	(\$456)
Renewal	\$205	\$383	(\$178)
Initial Inspection & Application - Mail Carriers, Newspaper Racks, Drop Off Boxes, Recycling Bins, etc.	\$100	\$478	(\$378)
Renewal Inspection - All Boxes	\$50	\$328	(\$278)
ENGINEERING SERVICES			
Flood Zone Written Notice	\$392	\$275	\$117
Street Addressing	\$789	\$787	\$2
Summary Abandonment	\$1,642	\$1,254	\$388
Full Abandonment	\$1,642	\$1,603	\$39
Quit Claims	\$1,642	\$1,254	\$388
Granting Easement on City Property	New	\$1,603	N/A
Grease Interceptor License	\$7,500	\$2,464	\$5,036
Map Sheets	\$208	\$280	(\$72)
PUBLIC WORKS - FIELD SERVICES DIVISION			
Removal of Abandoned Shopping Cart	\$56	\$60	(\$4)
Banner Installation & Removal	\$259	\$277	(\$18)
Graffiti Removal:			
0-50 sq. ft.	\$146	\$155	(\$9)
Each addl sq. ft.	\$0.75	\$0.80	(\$0.05)
Old Towne Plaza Outdoor Dining Sidewalk Cleaning			
City Processing	Modified	\$0.65	N/A
Tree Removal			
City Processing	Modified	\$120	N/A
Tree Planting - 24 in Box Tree			
City Processing	Modified	\$180	N/A
Tree Planting - 36 in Box Tree			
City Processing	New	\$180	N/A
Bulky Item Pickup	Actual Cost		
Self-Hauling Permit			
City Processing	New	\$689	N/A
Waste Management Plan	\$148	\$374	(\$226)
PUBLIC WORKS - TRAFFIC DIVISION			
Neighborhood Permit Parking Program			
Application	\$500	\$5,009	(\$4,509)
Processing Fee	\$500	\$1,508	(\$1,008)

Fee Name	Current Fee	Total Cost	Difference
Transportation Permit¹⁵			
Per Trip	\$16	\$116	(\$100)
Annual	\$90	\$148	(\$58)
Streetlight Banner	New	\$460	N/A
Streetlight Banner Renewal/Extension	New	\$230	N/A
Plaza Banners (City events exempt)	\$200	\$410	(\$210)
PUBLIC WORKS - WATER DIVISION			
FLAT FEES			
Plan Check & Inspection Fee			
Water Service, no on-site water facilities	\$595	\$600	(\$5)
Metered Services (complete installation by city)			
3/4"	\$3,500	\$8,050	(\$4,550)
1"	\$4,000	\$9,134	(\$5,134)
1.5"	\$4,500	\$11,474	(\$6,974)
2"	\$5,000	\$13,706	(\$8,706)
Hot Taps by City (Trench Excavation by contractor)			
4" Laterals	\$2,600	\$4,486	(\$1,886)
6" Laterals	\$3,200	\$5,560	(\$2,360)
8" Laterals	\$4,200	\$7,038	(\$2,838)
10" Laterals	\$5,000	\$8,325	(\$3,325)
12" Laterals	\$5,800	\$9,610	(\$3,810)
Broken Curb Stop	\$225	\$279	(\$54)
Pull Water Meter	\$175	\$183	(\$8)
Utility Account Establishment	\$50	\$66	(\$16)
As of Last Read Establishment Fee	\$25	\$27	(\$2)
Reconnection Fee - during business hours	\$70	\$111	(\$41)
After Hours Reconnection Surcharge	\$100	\$151	(\$51)
Research Fee	\$25	\$100	(\$75)
Monitoring Well Permit	\$151	\$304	(\$153)
Returned Payment Processing Charge			
First Returned Payment	\$25	\$68	(\$43)
Second & Subsequent Returned Payments	\$25	\$68	(\$43)
Service Call / Door Hanger	\$35	\$112	(\$77)
Delinquent Surcharge	\$30	\$165	(\$135)
Backflow Prevention Inspection	\$342	\$339	\$3
Fire Hydrant Flow Test	New	\$169	N/A

Of the fees which are not deposit-based, Public Works primarily under-recovers for their services. The largest deficits are in relation to 'Neighborhood Permit Parking Program' fees, with the application at a per-unit deficit of \$4,500 and the processing fee at a per-unit deficit of \$1,000. Most overages are within the Engineering Services section, ranging from a high of \$5,000 for 'Grease Interceptor License' to a low

¹⁵ Cal. Code Regs. tit. 21 § 1411.3 (a)

of \$2 for 'Street Addressing'. These overages are due to adjustments in staff time and effort which reflect process improvements in administering these services.

ANNUAL REVENUE IMPACT

Based on the prior year's (FY23/24) workload information, Public Works has a deficit of roughly \$398,000. The following table shows by major fee category: revenue at current fee, total projected annual cost, and the resulting difference.

TABLE 24: ANNUAL RESULTS – PUBLIC WORKS

Fee Category	Revenue at Current Fee	Annual Cost	Difference
Development Services	\$410,083	\$593,393	(\$183,310)
Engineering Services	\$95,643	\$95,401	\$242
Deposit-Based Fees	\$127,707	\$127,707	\$0
Field Services	\$118,899	\$300,460	(\$181,561)
Transportation Permit	\$12,602	\$46,464	(\$33,862)
Total	\$764,933	\$1,163,424	(\$398,491)

Public Works has an annual cost recovery of roughly 66%. The main contributor to this deficit at \$184,000 is in relation to Development Service fees, with roughly \$90,000 of that relating to 'Process Encroachment Application'. Currently, the City charges \$327 for this application, the total cost was calculated to be \$535, resulting in a per unit deficit of \$208. The per unit deficit coupled with it being administered 430 times in the last year impacts departmental cost recovery.

DEVELOPMENT SERVICES SURCHARGES

There are two typical surcharges assessed as part of the development review process – General Plan Maintenance Fee and Technology fee. Currently, the City of Orange assesses both fees. The project team worked with staff to collect information to update the calculations of both types of surcharges. The following subsections discuss the calculation and application of the General Plan Maintenance Fee and Technology Fee and provides comparative context to other jurisdictions.

GENERAL PLAN MAINTENANCE FEE

A General Plan Maintenance fee is meant to account for updates to the general plan, zoning ordinance, housing elements, and other long-range planning activities that are part of the larger General Plan.

The General Plan Maintenance fee is governed by Government Code Section 66014(b) which states that fees “may include the costs reasonably necessary to prepare and revise the plans and policies that a local agency is required to adopt before it can make any necessary findings and recommendations.” This code states that fees can be charged against zoning changes, zoning variances, use permits, building inspections, and filing applications.

More typically, the fee is charged during the building permit phase to ensure any development project, which gets to that phase, makes enough of an impact to require the need for an update to the Zoning Code or the General Plan. This fee should only be applied to major building permits (i.e., new or remodel / tenant improvements) rather than standalone permits, such as, water heaters or electrical outlets.

The annual cost to the City for updating their general plan is roughly \$417,000.

The City currently assesses their fee as a percentage of total project valuation. Due to this, the project team took the annual cost and divided it by the combined project valuation for applicable permits. The following table shows this calculation:

TABLE 25: GENERAL PLAN MAINTENANCE FEE CALCULATION

Category	Valuation
Total Annual Cost	\$417,000
Total Project Valuation	\$150,936,637
General Plan Maintenance Fee	0.28%

The calculated General Plan Maintenance Fee is 0.28%. Below is a comparison of the calculated fee to the City’s current fee, and the associated difference.

Fee	Current Fee	Total Cost	Difference
General Plan Update	0.05%	0.28%	(0.23%)

There is a 0.23% difference between what the City currently charges for its General Plan Maintenance Fee and the total cost calculated.

As part of this analysis, the project team conducted a comparative survey of other local jurisdictions and their assessment of a General Plan Maintenance Fee. Like other comparative efforts, the survey below simply shows the fees charged by the jurisdiction and does not include the basis upon which the other jurisdictions calculated or developed their fee. The following table shows the results of this comparative analysis:

TABLE 26: GENERAL PLAN MAINTENANCE FEE – COMPARATIVE SURVEY

Jurisdiction	Fee Amount
Brea	0.196% of project valuation
Huntington Beach	\$0.27 per sq. ft. of new construction
Costa Mesa	N/A
Fullerton	0.165% of Valuation
Garden Grove	N/A
Santa Ana	\$26.82 per building permit

Of the surveyed jurisdictions, Brea and Fullerton charge similarly to Orange and higher than Orange's current fee but lower than its full cost.

TECHNOLOGY SURCHARGE FEE

A Technology Fee allows a jurisdiction to support the costs associated with its permitting system, staff time for managing the systems, acquiring the system, mobile devices used for permitting, etc.

The project team used the budgeted software costs to calculate the annual permit-related technology costs. The following table shows by cost category the annual cost:

TABLE 27: TECHNOLOGY SURCHARGE COST COMPONENTS

Item	Total Cost
Track Software Budget	\$236,707
Other Software Budget	\$25,000
Total Software Costs	\$261,707

Based on the software-related items needed to maintain the permitting system, annual technology-related costs are approximately \$262,000.

The City currently assesses two different technology fees, one based on the valuation and one based on a flat rate. It is recommended that the City consider transitioning to a percentage-based fee that can be applicable to Building, Planning, Development Engineering, and Fire Prevention permits. The project team calculated updated fees based on both the current valuation-based methodology and the suggested total fee methodology. The following table presents these results:

TABLE 28: TECHNOLOGY SURCHARGE CALCULATION

Category	Valuation	Total Permit Fees
Total Annual Cost	\$261,707	\$261,707
Total Permit Fee Cost	\$150,936,637	\$3,084,212
Technology Fee	0.17%	9.5%

The calculated technology fee using the new methodology would be 9.5% of the permit or project fee, while the fee calculated using the current methodology would be 0.17% of valuation.

As part of this analysis, the project team conducted a comparative survey of other local jurisdictions and their assessment of a Technology Fee. Like other comparative efforts, the survey below simply shows the fees charged by the jurisdiction and does not include the basis upon which the other jurisdictions calculated or developed their fee. The following table shows the results of this comparative analysis:

TABLE 29: TECHNOLOGY SURCHARGE – COMPARATIVE SURVEY

Jurisdiction	Fee Amount
Brea	.08% of project valuation
Huntington Beach	6% of permit fee
Costa Mesa	5% of Permit Fee
Fullerton	\$14.43 per permit
Garden Grove	\$10 per permit
Santa Ana	N/A

The surveyed jurisdictions assess their technology surcharges in several different ways, although each uses one consistent methodology for all permit types. Only Brea charges based on valuation; the City's calculated total cost using that methodology is about twice Brea's fee. Huntington Beach and Costa Mesa assess their technology surcharges as a percentage of the total permit fee; of the two, the proposed fee is most similar to Huntington Beach, but the City's fee would be higher than either jurisdiction.

SURCHARGE FUND BEST PRACTICES

It is a best practice to collect and account for General Plan Maintenance and Technology surcharges in separate accounts, as doing so ensures compliance with funding requirements, enables appropriate allocation of funds to general plan or technology-related activities, and mitigates any potential issues with the comingling of funds. The City currently abides by this practice as their General Plan Maintenance and Technology revenue and expenditures are housed in a separate fund from the General Fund.

COST RECOVERY CONSIDERATIONS

The following sections provide guidance regarding how and where to increase fees, determine annual update factors, and develop cost recovery policies and procedures.

FEE ADJUSTMENTS

This study has documented and outlined on a fee-by-fee basis where the City is under- and over-collecting for its fee-related services. City and Department management will now need to review the study results and adjust fees per Departmental and City philosophies and policies. The following dot points outline the major options the City has in adjusting its fees:

- **Over-Collection:** Upon review of the fees that were shown to be over-collecting for costs of services provided, the City should reduce the current fee to be in line with the full cost of providing the service.
- **Full Cost Recovery:** For fees that show an under-collection for costs of services provided, the City may decide to increase the fee to full cost recovery immediately.
- **Phased Increase:** For fees with significantly low-cost recovery levels, or which would have a significant impact on the community, the City could choose to increase fees gradually over a set period.

The City will need to review the results of the fee study and associated cost recovery levels and determine how best to adjust fees. While decisions regarding fees that currently show an over-recovery are straightforward, the following subsections provide further detail on why and how the City should consider either implementing Full Cost Recovery or a Phased Increase approach to adjusting its fees.

FULL COST RECOVERY

Based on the permit or review type, the City may wish to increase the fee to cover the full cost of providing services. Certain permits may be close to cost recovery already, and an increase to full cost may not be significant. Other permits may have a more significant increase associated with full cost recovery.

Increasing fees associated with permits and services that are already close to full cost recovery can potentially bring a Department's overall cost recovery level higher. Often, these minimal increases can provide necessary revenue to counterbalance fees that cannot be increased.

The City should consider increasing fees for permits for which services are rarely engaged to full cost recovery. These services often require specific expertise and can involve more complex research and review due to their infrequent nature. As such, setting these fees at full cost recovery will ensure that when the permit or review is requested, the City is recovering the full cost of its services.

PHASED INCREASES

Depending on current cost recovery levels, some current fees may need to be increased significantly to comply with established or proposed cost recovery policies. Due to the type of permit or review or the amount by which a fee needs to be increased, it may be best for the City to use a phased approach to reaching its cost recovery goals.

As an example, you may have a current fee of \$200 with a full cost of \$1,000, representing 20% cost recovery. If the current policy is 80% cost recovery, the current fee would need to increase by \$600, bringing the fee to \$800, to comply with proposed recovery levels. Assuming this service is something the City provides quite often and affects various members of the community, an instant increase of \$600 may not be feasible. Therefore, the City could take a phased approach, whereby it increases the fee annually over a set period until cost recovery is achieved.

Raising fees over a set period not only allows the City to monitor and control the impact to applicants but also ensure that applicants have time to adjust to significant increases. Continuing with the example above, the City could increase the fee by \$150 per year for the next four years, spreading out the increase. Depending on the desired overall increase and the impact to applicants, the City could choose to vary the number of years by which it chooses to increase fees. However, the project team recommends that the City not phase increases for periods greater than five years, as that is the maximum window after which a comprehensive fee assessment should be completed.

ANNUAL ADJUSTMENTS

Conducting a comprehensive analysis of fee-related services and costs annually would be quite cumbersome and costly. The general recommendation is that a comprehensive fee analysis should be conducted every three to five years. This allows jurisdictions to ensure they account for organizational changes, such as staffing levels and merit increases, and process efficiencies, code or rule changes, or technology improvements. Developing annual update mechanisms allow jurisdictions to maintain current levels of cost recovery, while accounting for increases in staffing or expenditures related to permit services. The two most common types of update mechanisms are Consumer Price Index (CPI) and Cost of Living Adjustment (COLA) factors. The following points provide further detail on each of these mechanisms:

- **COLA / Personnel Cost Factor:** Jurisdictions often provide their staff with annual salary adjustments to account for increases in local cost of living. These increases are not tied to merit or seniority but rather meant to offset rising costs associated with housing, gas, and other livability factors. Sometimes these factors vary depending on the bargaining group of a specific employee. Generally, these factors are around two or three percent annually.
- **CPI / ECI Factor:** A common method of increasing fees or cost is to look at regional cost indicators, such as the Consumer Price Index or Employment Cost Index. These factors are calculated by the Bureau of Labor Statistics, are put out at various intervals within a year, and are specific to states and regions.

The City of Orange should review its current options internally (COLA) as well as externally (CPI / ECI) to determine which option better reflects the goals of the Departments and the City. If choosing a CPI / ECI factor, the City should outline which CPI / ECI should be used, including specific region and adoption date. If choosing an internal factor, the City should be sure to specify which factor if multiple exist.

POLICIES AND PROCEDURES

This study has identified areas where the City is under-collecting the costs associated with providing services. This known funding gap is therefore being subsidized by other City revenue sources.

Development of cost recovery policies and procedures will ensure that current and future decision makers understand how and why fees were determined and set, as well as provide a road map for ensuring consistency when moving forward. The following subsections outline typical cost recovery levels and discuss the benefits of developing target cost recovery goals and procedures for achieving and increasing cost recovery.

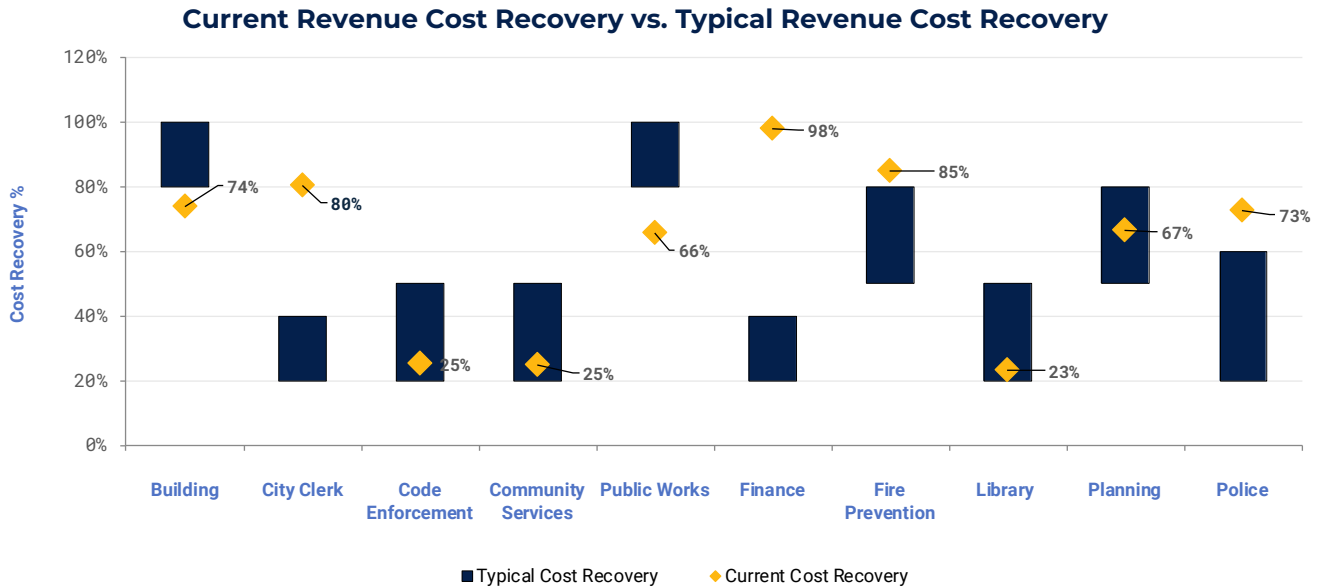
TYPICAL COST RECOVERY

The Matrix Consulting Group has extensive experience in analyzing local government operations across the United States and has calculated typical cost recovery ranges. The following table outlines cost recovery ranges by major service area.

TABLE 30: TYPICAL COST RECOVERY RANGES BY MAJOR SERVICE AREA

Service Areas	Typical Cost Recovery Ranges
City Clerk	20-40%
Community Development – Building	80-100%
Community Development – Code Enforcement	20-50%
Community Development – Planning	50-80%
Community Services	20-50%
Finance	20-40%
Fire Prevention	50-80%
Library	20-50%
Police	20-60%
Public Works	80-100%

Information presented in the table above is based on the Matrix Consulting Group's experience in analyzing local governments' operations across the United States and within California and reflects typical cost recovery ranges observed by local adopting authorities. The following graph depicts how Orange compares to industry cost recovery range standards.



Planning is within the typical cost recovery range, along with Library, Code Enforcement, and Community Services, which are near the bottom of their typical ranges. City Clerk, Finance, Fire, and Police all exceed the typical cost recovery range. Public Works and Building fall below typical cost recovery.

DEVELOPMENT OF COST RECOVERY POLICIES AND PROCEDURES

The City should review the current cost recovery levels and adopt a formal policy regarding cost recovery. This policy can be general in nature and can apply broadly to the City as a whole or to each department and division specifically. A department-specific cost recovery policy would allow the City to better control the cost recovery associated with different types of services being provided and the community benefit received.

APPENDIX – COMPARATIVE SURVEY

As part of the Cost of Services (User Fee) study for the City of Orange, Matrix Consulting Group conducted a comparative survey of user fees. The City identified six municipalities to be included in the comparative survey: Brea, Costa Mesa, Fullerton, Garden Grove, Huntington Beach, & Santa Ana. The project team then reviewed public documents (i.e., agenda items, staff reports, budgets, fee schedules, and ordinances) and or contacted jurisdictions to get comparative information.

While this full report provides the City with a reasonable estimate and understanding of the true costs of providing services, many jurisdictions also wish to benchmark themselves against other comparable jurisdictions to understand the local “rates” for comparable services. This type of comparative analysis allows for the City to assess what types of changes in fee levels their community can bear. However, benchmarking does not provide adequate information regarding the relationship of other jurisdiction’s costs to their fees (i.e., policy decisions to subsidize, cost recovery goals, etc.). To contextualize this portion of the analysis, the project team provided economic and recency factors for the comparable jurisdictions.

The following sections detail various factors to consider when reviewing comparative survey results, as well as graphical comparisons of current fees and total calculated costs for various permits issued or services provided by the City.

ECONOMIC FACTORS

To provide additional context to the comparative survey information, the project team collected economic factors for the jurisdictions included. Three important economic factors to consider when comparing fees across multiple jurisdictions are: population, budget, and workforce size. These factors can impact how and when fees are administered, as a jurisdiction with a smaller population may choose to not charge a fee, or a smaller workforce size may inhibit their ability to administer a fee.

The following tables rank each jurisdiction from smallest to largest for each of these economic factors:

TABLE 31: RANKING OF JURISDICTIONS BY POPULATION

Jurisdiction	Population ¹⁶
Brea	47,900
Costa Mesa	110,321
Orange	139,724
Fullerton	141,469
Garden Grove	171,492
Huntington Beach	193,134
Santa Ana	315,325

¹⁶ California Finance estimates as of 1/1/2024 were used to determine each jurisdiction’s population.

TABLE 32: RANKING OF JURISDICTIONS BY CITYWIDE TOTAL BUDGET

Jurisdiction	FY24-25 Budget ¹⁷
Garden Grove	\$52,793,000
Brea	\$66,099,196
Fullerton	\$132,859,319
Costa Mesa	\$189,900,000
Orange	\$284,687,614
Huntington Beach	\$527,220,700
Santa Ana	\$842,947,470

TABLE 33: RANKING OF JURISDICTIONS BY FTE

Jurisdiction	FY24-25 Authorized FTE
Brea	385.76
Fullerton	664.10
Costa Mesa	701.98
Orange	718.81
Garden Grove	803.00
Huntington Beach	1005.75
Santa Ana	1424.00

When compared to the surveyed jurisdictions, the City of Orange ranks near the middle in terms of population, but on the lower end for budget and staffing.

RECENCY FACTOR

While the above comparative information can provide some perspective when paralleling Orange's fees with surveyed jurisdictions, other key factors to consider are when a jurisdiction's fee schedule was last updated and when the last comprehensive analysis was undertaken. It is important to note that even though jurisdictions may have conducted recent fee studies, their fees are not always adopted at full cost recovery. The comparative results only show the adopted fee for the surveyed jurisdiction, not necessarily the full cost associated with the comparable service.

The following tables detail when each surveyed jurisdiction last conducted a fee analysis and when they last updated their fee schedule:

TABLE 34: LAST FEE SCHEDULE UPDATE

Jurisdiction	Response
Brea	2024
Santa Ana	2024
Fullerton	2024
Garden Grove	2024
Huntington Beach	2024

¹⁷ To ensure appropriate comparisons, full operating budget (all funds) has been used for all jurisdictions.

Jurisdiction	Response
Costa Mesa	2023

TABLE 35: LAST FEE STUDY CONDUCTED

Jurisdiction	Response
Garden Grove	2025
Brea	2024
Huntington Beach	2023
Costa Mesa	2002
Fullerton	2019
Santa Ana	N/A

With the exception of Costa Mesa, whose fee schedule was adopted in 2023, all surveyed jurisdictions have published an updated fee schedule within the last year. Garden Grove, Brea, and Huntington Beach have all conducted fee studies within the last five years. The city of Santa Ana does not have available data on their most recent fee study.

ADDITIONAL FACTORS

Along with keeping the statistics outlined in the previous sections in mind, the following issues should also be noted regarding the use of market surveys in the setting of fees for service:

- **Cost Recovery Factors:** Each jurisdiction and its fees are different, and many are not based on the actual cost of providing services as various policy decisions may subsidize services.
- **Fee Variance Factors:** The same “fee” with the same name may include different steps or sub-activities. Jurisdictions also provide varying levels of service and have varying levels of costs associated with providing services such as staffing levels, salary levels, indirect overhead costs, etc.

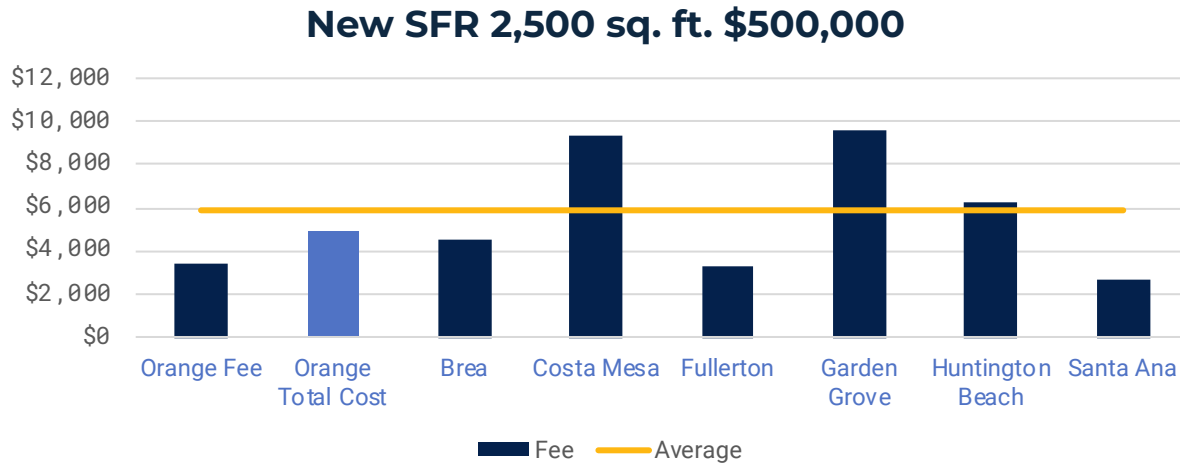
In addition to the issues noted, market surveys can also run the risk of creating a confusing excess of data that will obscure rather than clarify policy issues. Because each jurisdiction is different, the Matrix Consulting Group recommends that the information contained in the market comparison of fees be used as a secondary decision-making tool, rather than the primary method for determining an acceptable price point for services.

COMPARATIVE SURVEY RESULTS

As part of this study, the project team conducted a survey of how the City’s current user fees and calculated full cost compare to other identified jurisdictions. The following subsections provide a comparative look at several fee-related services provided by the City versus the surveyed jurisdictions.

1 SFR - NEW - SQ. FT. 2,500 - VALUED \$500,000

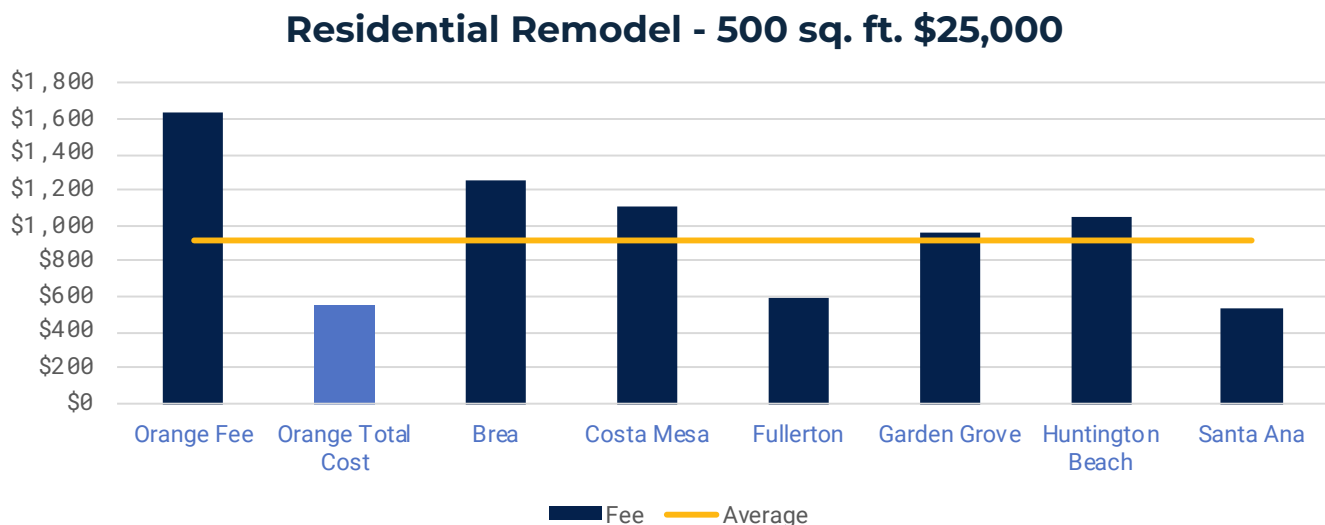
Building currently charges a fee of \$3,454 a 2,500 square foot new single family R3 occupancy building valued \$500,000. Through this study, the project team calculated the full cost of this service to be \$4,874. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.



Orange's current fee is in the middle at \$3,454 when compared to other jurisdictions. Orange's full cost of \$4,874 is below the jurisdictional average of \$5,932. The City's current fee is most similar to Fullerton's fee of \$3,291, while the calculated full cost is most comparable to Brea's fee at \$4,500.

2 SFR - REMODEL - SQ. FT. 500 - VALUED \$25,000

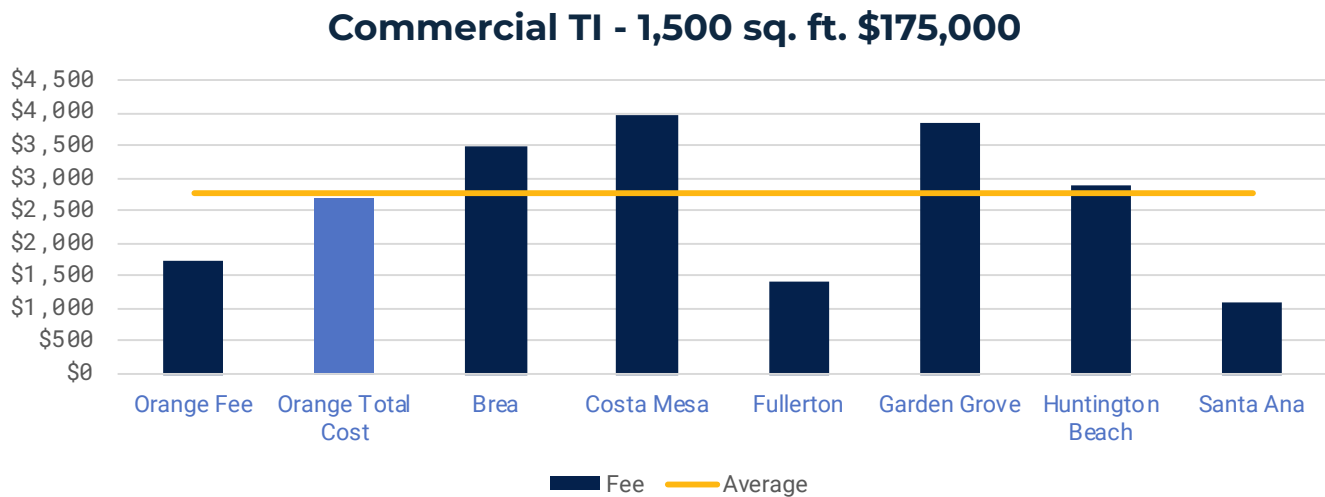
Building currently charges a fee of \$1,630 for a 500 square foot remodel of a single-family home valued \$25,000. Through this study, the project team calculated the full cost of this service to be \$557. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.



Orange's current fee is in the highest at \$1,630 when compared to other jurisdictions. Orange's full cost of \$557 is below the jurisdictional average of \$912. The City's current fee is most comparable to Brea at \$1,250, while the full cost is most similar to Santa Ana's fee of \$530.

3 COMMERCIAL - TI - SQ. FT. 1,500 - VALUED \$175,000

Building currently charges a fee of \$1,727 for a 1,500 square foot Commercial TI valued at \$175,000. Through this study, the project team calculated the full cost of this service to be \$2,683. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

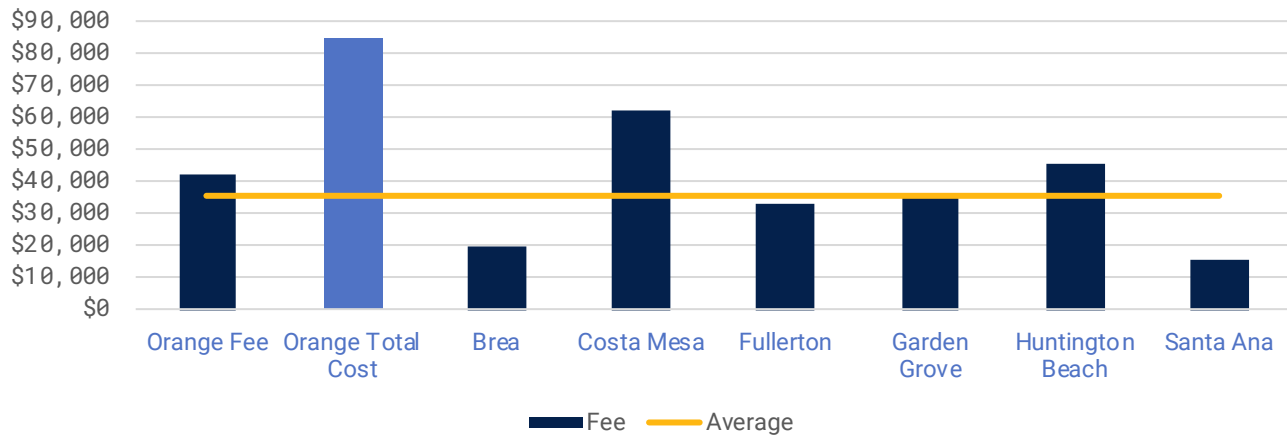


Orange's full cost of \$2,683 is in alignment with the jurisdictional average of \$2,787. The City's current fee is most similar to Fullerton's fee of \$1,425, while the calculated full cost is most comparable to Huntington Beach's at \$2,878.

4 COMMERCIAL - NEW - SQ. FT. 50,000 - VALUED \$5.7 MILLION

Building currently charges a fee of \$42,288 for a 50,000 sq. ft. Commercial new building valued at \$5.7 million. Through this study, the project team calculated the full cost of this service to be \$85,079. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

New Commercial - 50,000 sq. ft. \$5.7 million

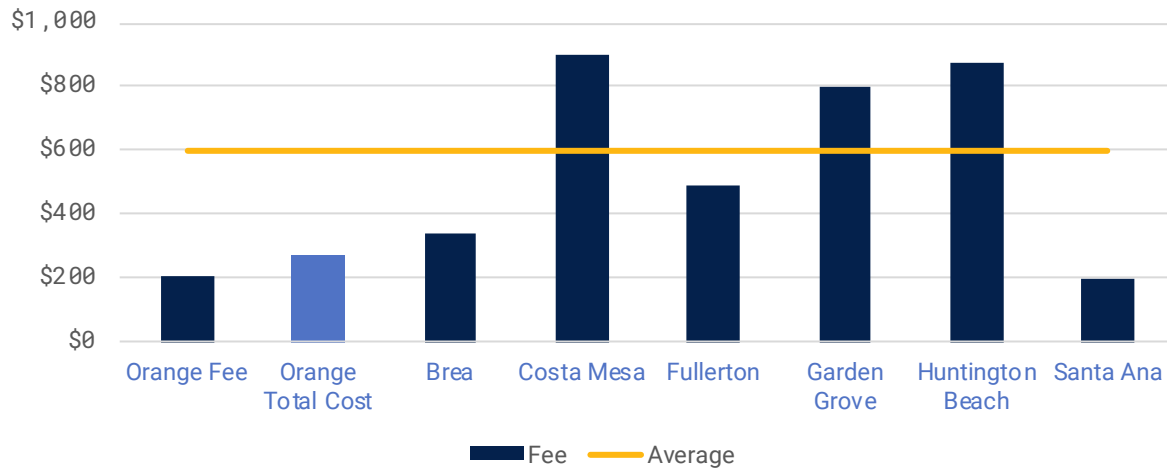


Orange's current and full cost fees are above the jurisdictional average of \$35,427. Its full cost fee is closest to Costa Mesa's fee of \$62,378.

5 RE-ROOF: RESIDENTIAL; VALUED AT \$20,000

Building currently charges a fee of \$206 for a Residential re-roof valued at \$20,000. Through this study, the project team calculated the full cost of this service to be \$269. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

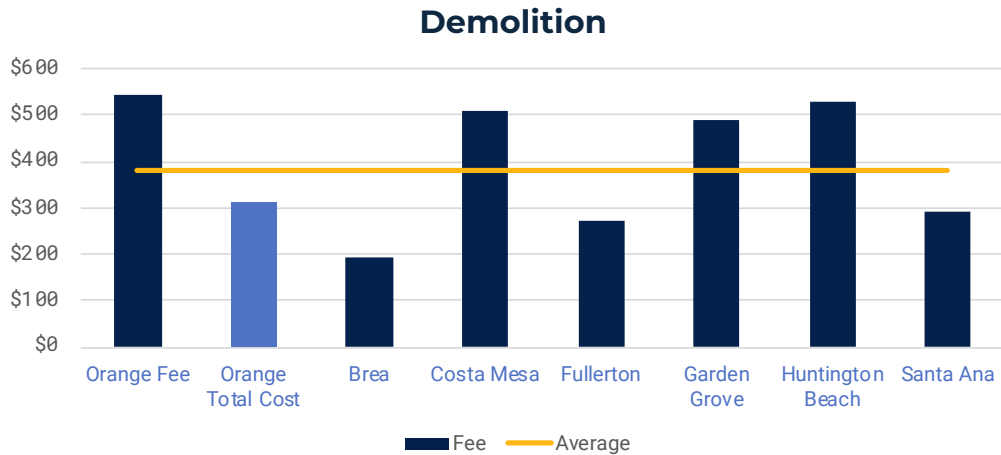
Residential-Reroof



At \$206, Orange's current fee is the lowest when compared to other jurisdictions. Orange's full cost of \$269 is below the jurisdictional average of \$600. The City's current and full cost fee is most similar to Santa Ana's fee of \$195.

6 DEMOLITION RESIDENTIAL AND COMMERCIAL.

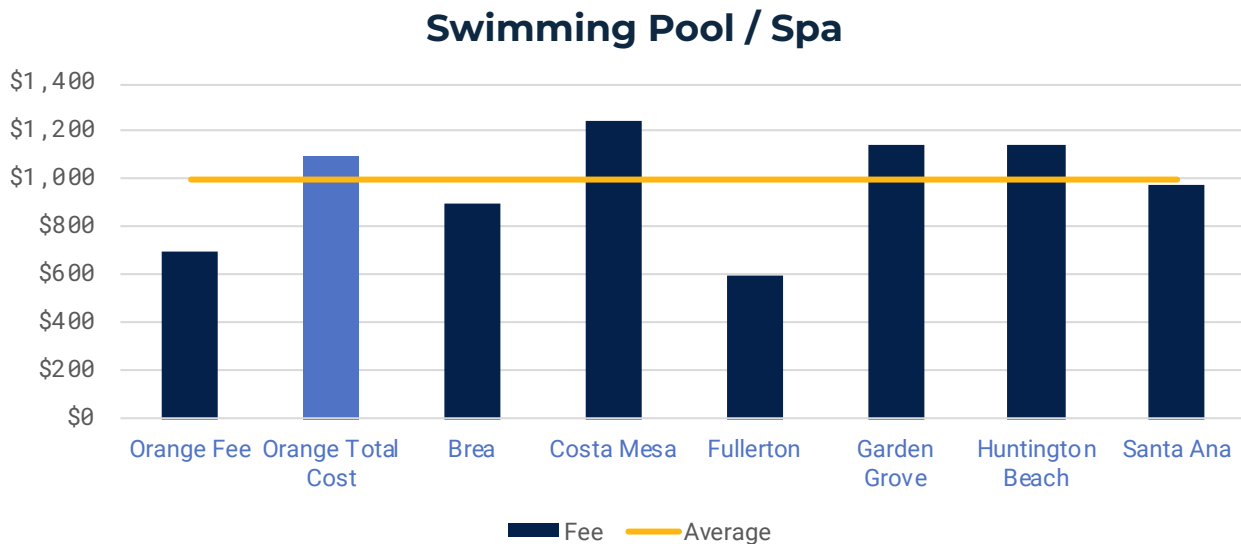
Building currently charges a fee of \$546 for a Residential and Commercial Demolition permit. Through this study, the project team calculated the full cost of this service to be \$315. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.



Orange's current fee of \$546 is higher than all other jurisdictions. Orange's full cost of \$315 is below the jurisdictional average of \$381. The City's current fee is most similar to Huntington's Beach's fee of \$532, while the calculated full cost is most comparable to Santa Ana's at \$292.

7 SWIMMING POOL / SPA - GUNITE; 700 SQ. FT. / VALUED AT \$30,000

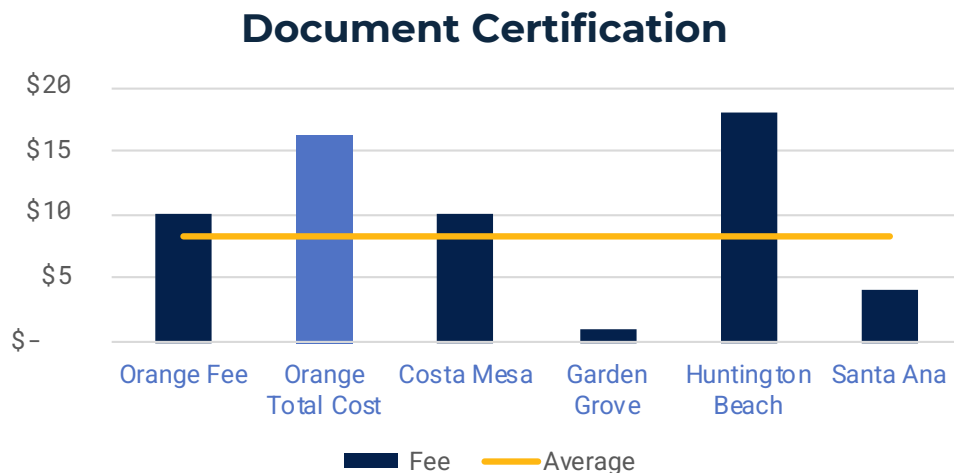
Building currently charges a fee of \$695 for a Swimming Pool / Spa - Valued at \$30,000. Through this study, the project team calculated the full cost of this service to be \$1,099. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.



Orange's current fee is in the middle at \$695 when compared to other jurisdictions. Orange's full cost of \$1,099 is above the jurisdictional average of \$1,002. The City's current fee is most similar to Huntington Beach's fee of \$703, while the calculated full cost is most comparable to Santa Ana's at \$980.

8 DOCUMENT CERTIFICATION

City Clerk currently charges a fee of \$10 for a Document Certification. Through this study, the project team calculated the full cost of this service to be \$16. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

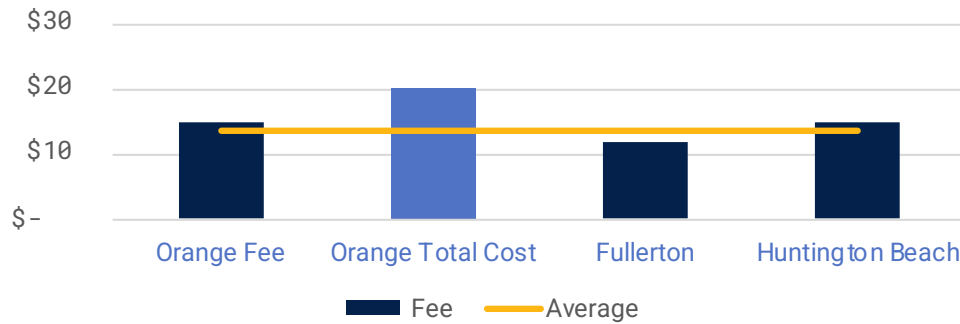


Orange's current fee is in the middle at \$10 when compared to other jurisdictions. Orange's full cost of \$16 is above the jurisdictional average of \$8. At \$10, Costa Mesa charges the same fee as the City's current fee, while the calculated full cost is most comparable to Huntington Beach's fee at \$18.

9 PASSPORT PHOTO

City Clerk currently charges a fee of \$15 for a Passport Photo. Through this study, the project team calculated the full cost of this service to be \$20. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Passport Photo

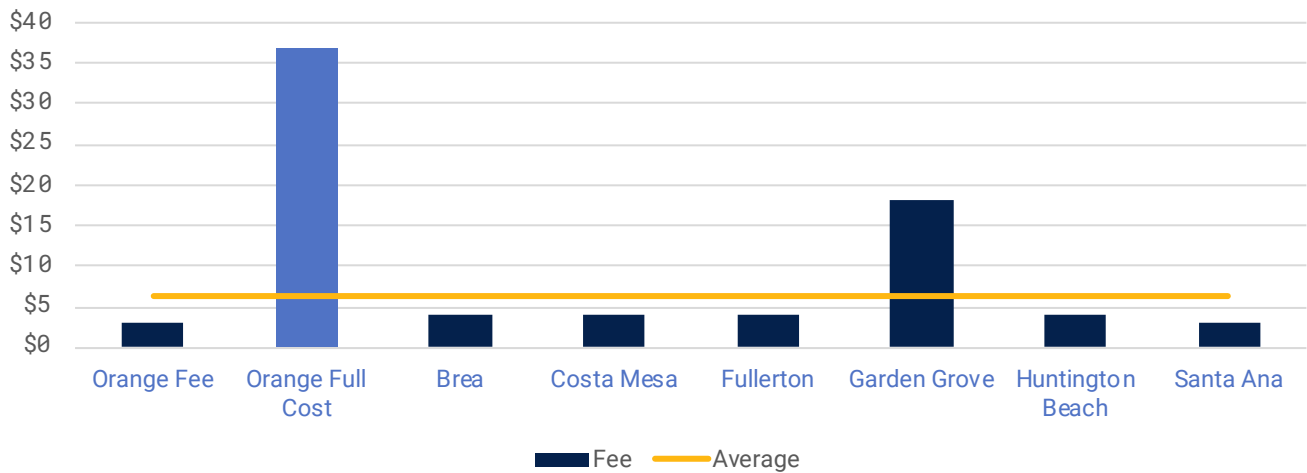


At \$15, Huntington Beach charges the same fee as Orange's current fee. Orange's full cost of \$20 is above the jurisdictional average of \$14.

10 AQUATICS: RECREATIONAL SWIM

Community Services currently charges a fee of \$3 for Recreational Swim. Through this study, the project team calculated the full cost of this service to be \$37. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

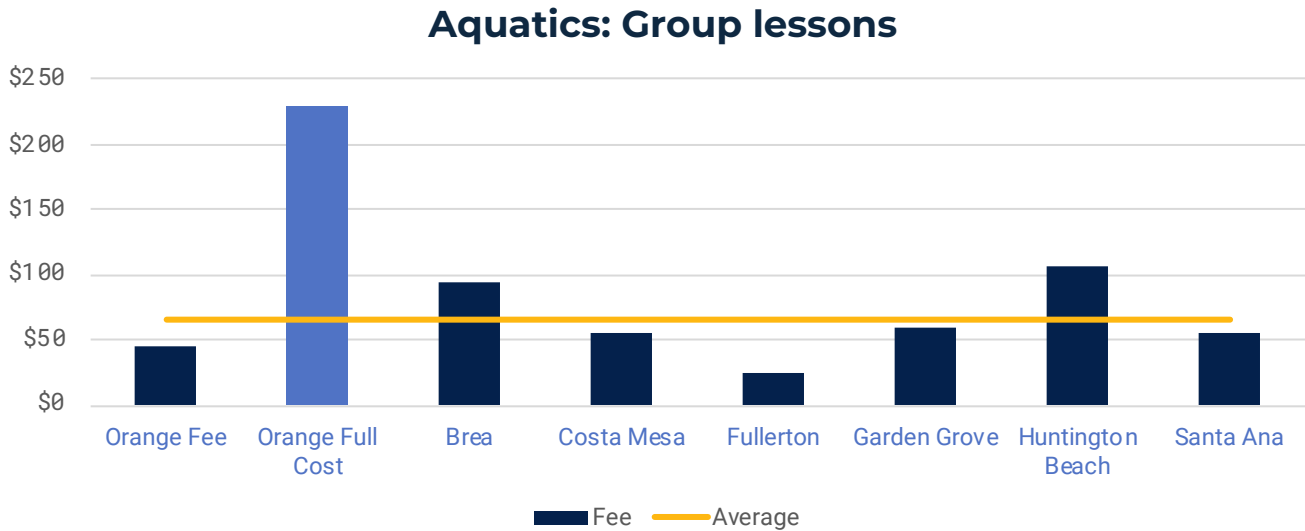
Aquatics: Recreational Swim



At \$3, Santa Ana charges the same fee as Orange's current fee. Orange's full cost of \$37 is significantly above the jurisdictional average of \$6. The calculated full cost is most comparable to Garden Grove's fee of \$18.

11 AQUATICS: GROUP LESSONS

Community Services currently charges a fee of \$45 for Aquatics: Group lessons. Through this study, the project team calculated the full cost of this service to be \$230. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

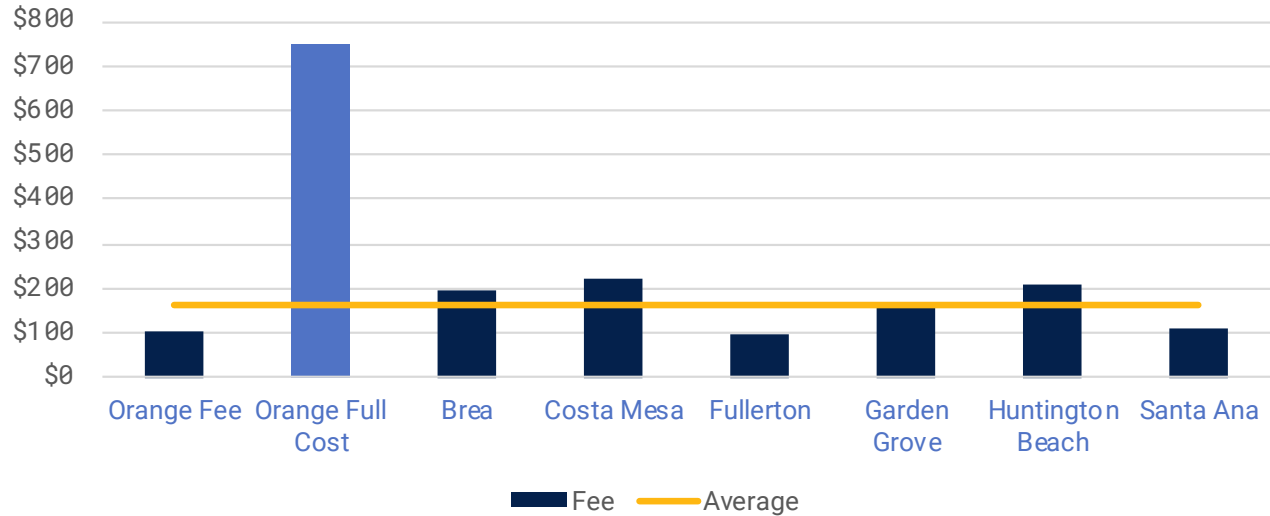


Orange's current fee is in on the lower at when compared to other jurisdictions. Orange's full cost of \$230 is above the jurisdictional average of \$66. The City's current fee is most similar to Costa Mesa and Santa Ana's fee of \$55, while the calculated full cost is most comparable to Huntington Beach's at \$106.

12 DAY CAMP: RESIDENT

Community Services currently charges a fee of \$105 for a Day Camp: Resident. Through this study, the project team calculated the full cost of this service to be \$750. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Day Camp: Resident

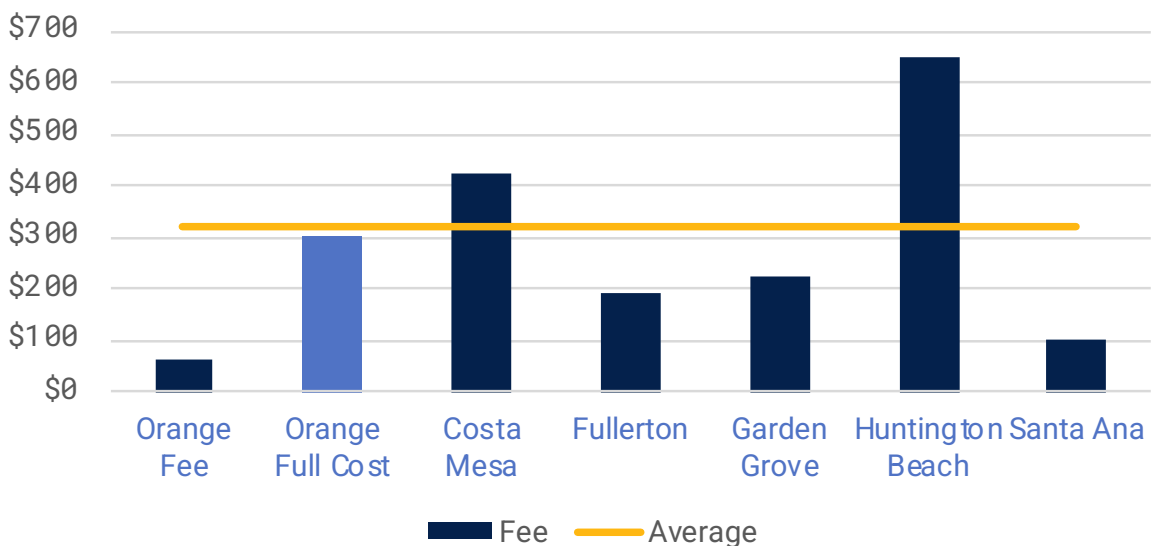


At \$105, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$750 is above the jurisdictional average of \$166. The City's current fee is most similar to Fullerton and Santa Ana's fee of \$110, while the calculated full cost is most comparable to Costa Mesa's at \$220.

13 SPECIAL EVENT APPLICATION

Community Services currently charges a fee of \$60 for a Special Event Application. Through this study, the project team calculated the full cost of this service to be \$300. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

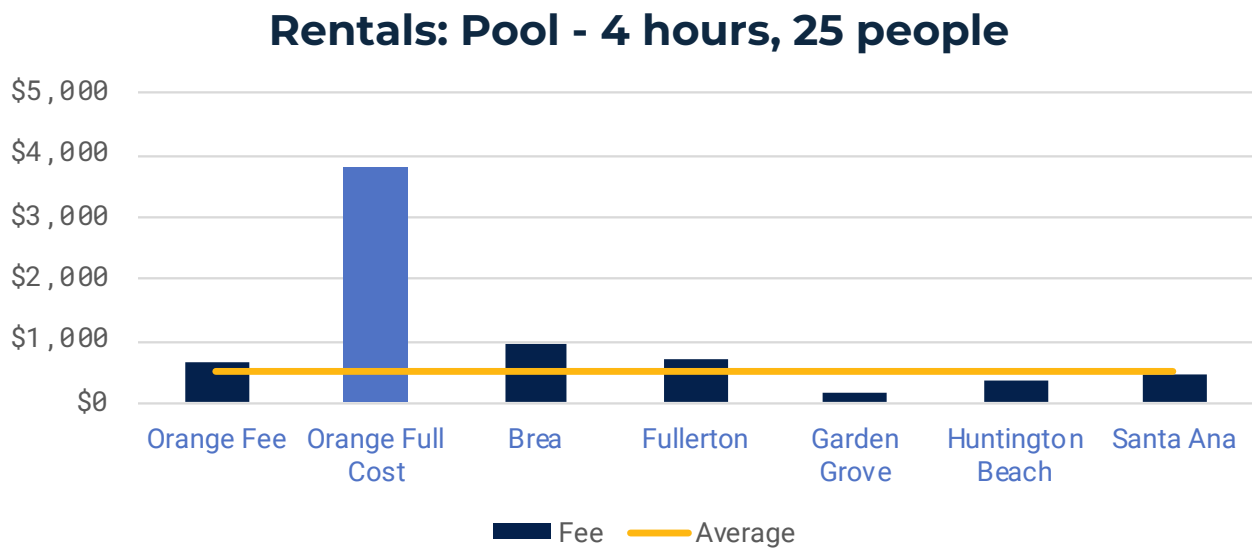
Special Event Application



At \$60, Orange's current fee is the lowest when compared to other jurisdictions. Orange's full cost of \$300 is below the jurisdictional average of \$319. The City's current fee is most similar to Santa Ana's fee of \$100, while the calculated full cost is most comparable to Garden Grove's at \$225.

14 RENTALS: POOL - 4 HOURS, 25 PEOPLE

Community Services currently charges a fee of \$660 for a Rentals: Pool - 4 hours, 25 people. Through this study, the project team calculated the full cost of this service to be \$3,820. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

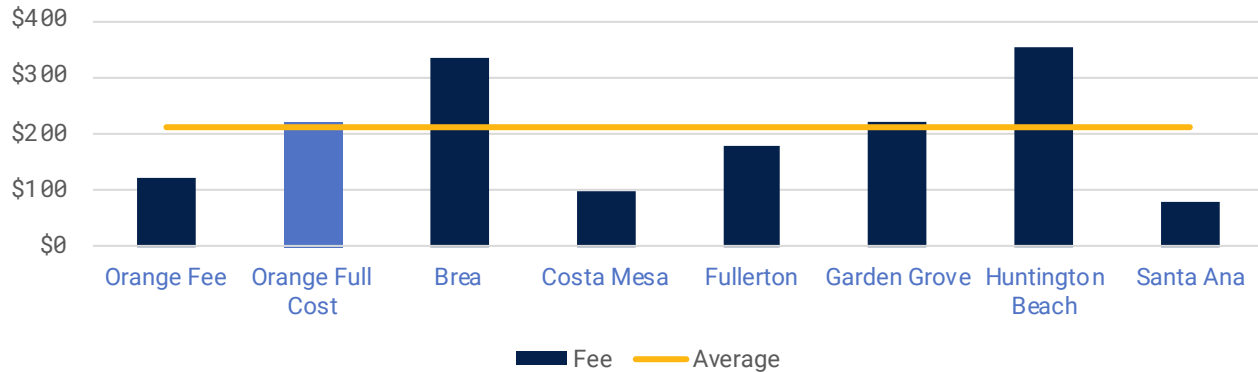


At \$660, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$3,820 is above the jurisdictional average of \$535. The City's current fee is most similar to Fullerton's fee of \$720, while the calculated full cost is most comparable to Brea's at \$2,881.

15 RENTAL: FACILITIES TIER I - 4 HOURS, RESIDENT

Community Services currently charges a fee of \$120 for a resident rental of its Tier I facilities for 4 hours. Through this study, the project team calculated the full cost of this service to be \$220. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Rental: Facilities Tier I - 4 Hours, Resident

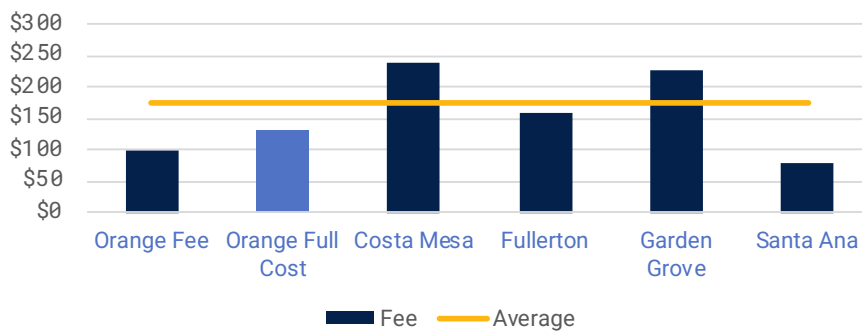


At \$120, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$220 is roughly aligned with the jurisdictional average of \$210. The City's current fee is most similar to Costa Mesa's fee of \$100, while the calculated full cost is most comparable to Garden Grove's at \$220.

16 RENTAL: PICNIC AREA - 6 HOURS, 100 PEOPLE, RESIDENT

Community Services currently charges a fee of \$100 for a Rental: Picnic Area - 6 Hours, 100 people, Resident. Through this study, the project team calculated the full cost of this service to be \$128. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Rental: Picnic Area - 6 Hours, 100 people, Resident

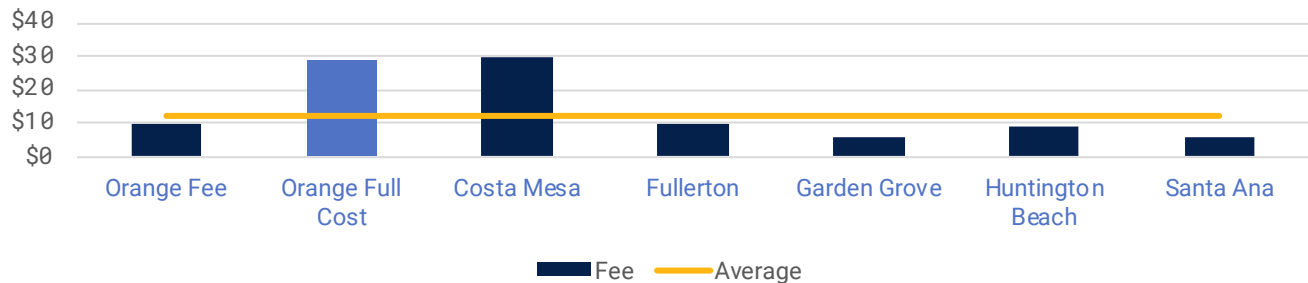


At \$100, Orange's current fee is in on the lower end when compared to other jurisdictions. Orange's full cost of \$128 is below the jurisdictional average of \$176. The City's current fee is most similar to Santa Ana's fee of \$77, while the calculated full cost is most comparable to Fullerton's at \$160.

17 RENTAL: COURT - LIGHTED, 1 HOURS, RESIDENT

Community Services currently charges a fee of \$10 for a Rental: Court - Lighted, 1 Hours, Resident. Through this study, the project team calculated the full cost of this service to be \$29. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Rental: Court - Lighted, 1 Hours, Resident

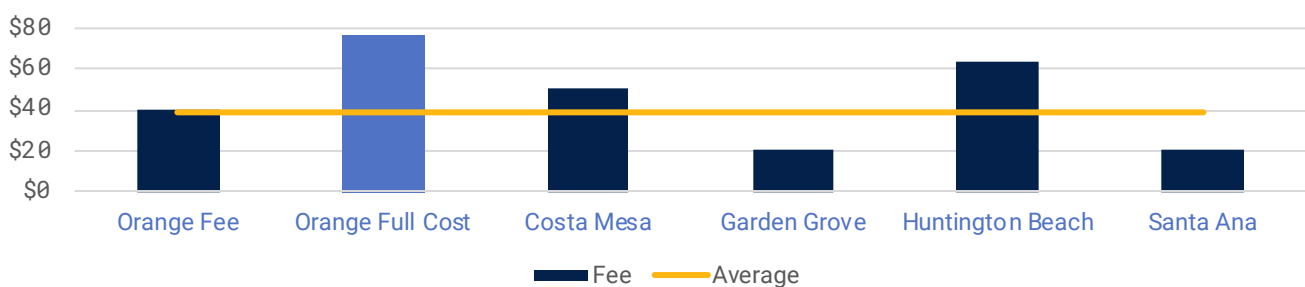


At \$10, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$29 is above the jurisdictional average of \$12. Fullerton's charges the same as the City's current fee, while the calculated full cost is most comparable to Costa Mesa's at \$30.

18 RENTAL: FIELD - NON-LIGHTED, 2 HOURS, RESIDENT

Community Services currently charges a fee of \$40 for a Rental: Field - Non-Lighted, 2 Hours, Resident. Through this study, the project team calculated the full cost of this service to be \$76. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

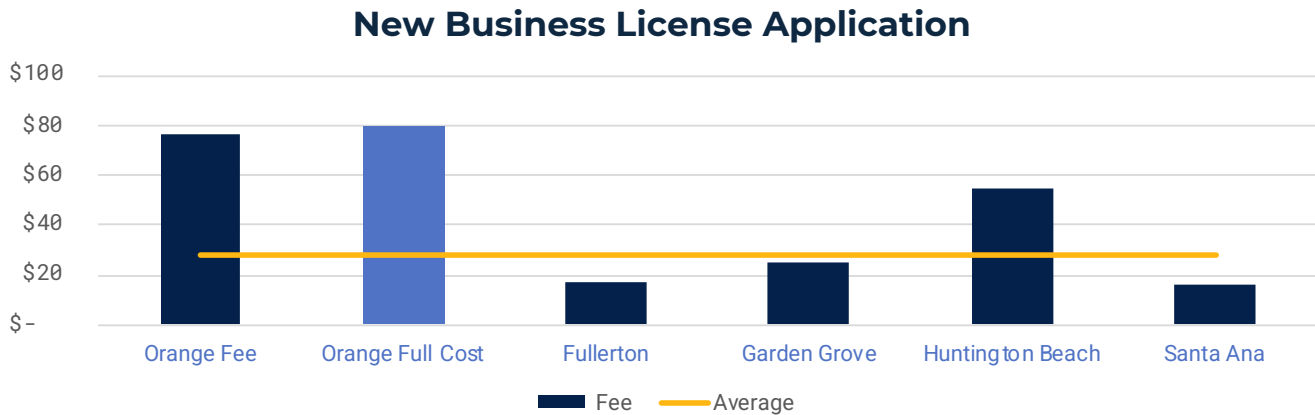
Rental: Field - Non-Lighted, 2 Hours, Resident



At \$40, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$76 is above the jurisdictional average of \$39. The City's current fee is most similar to Costa Mesa's fee of \$50, while the calculated full cost is most comparable to Huntington Beach's at \$64.

19 NEW BUSINESS LICENSE APPLICATION

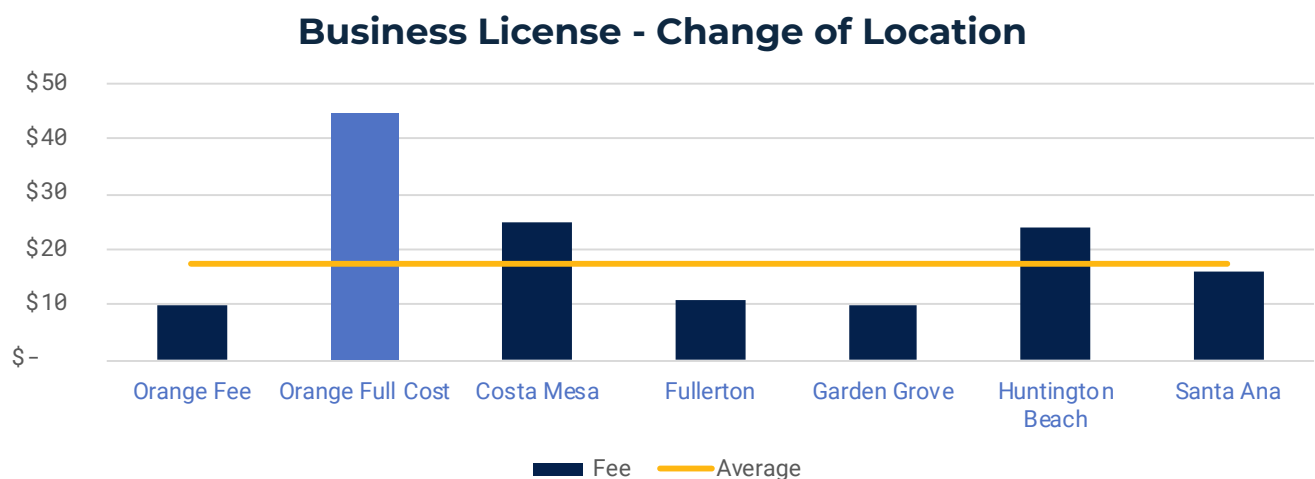
Finance currently charges a fee of \$76 for a New Business License Application. Through this study, the project team calculated the full cost of this service to be \$79. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.



Orange's current fee and full cost are the highest fee charged when compared to surveyed jurisdictions and both are above the jurisdictional average of \$28. The City's current fee and total cost are most similar to Huntington Beach's fee at \$55.

20 BUSINESS LICENSE - CHANGE OF LOCATION

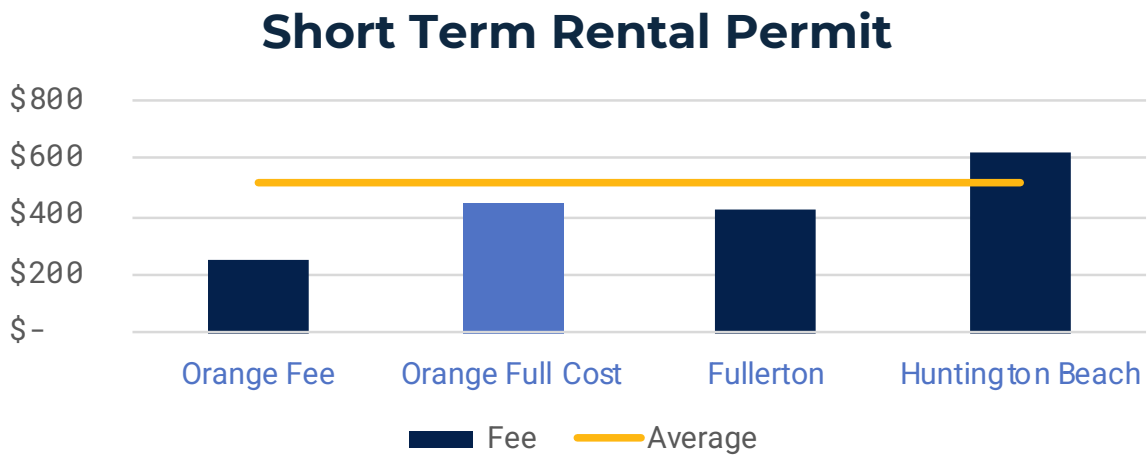
Finance currently charges a fee of \$10 for a Business License – Change of Location. Through this study, the project team calculated the full cost of this service to be \$44. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.



At \$10, Garden Grove charges the same as Orange's current fee. Orange's full cost of \$44 is above the jurisdictional average of \$17 and is most similar to the \$25 fee charged by Costa Mesa.

21 SHORT TERM RENTAL PERMIT

Finance currently charges a fee of \$250 for a Short-Term Rental Permit. Through this study, the project team calculated the full cost of this service to be \$491. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

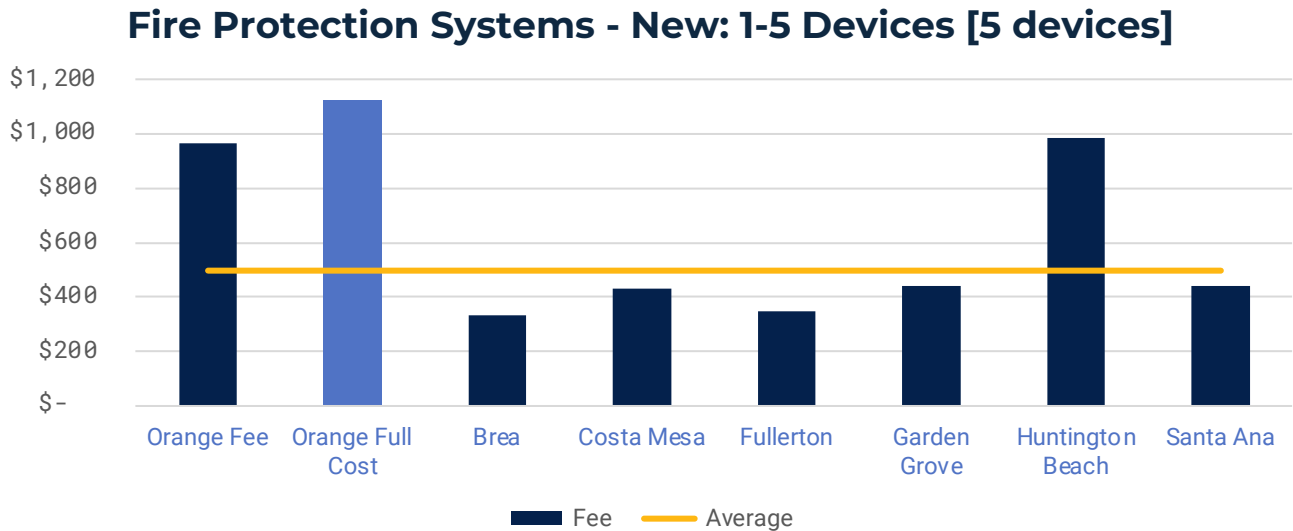


Orange's current fee at \$250 is the lowest fee when compared to other jurisdictions. Orange's full cost of \$491 is below the jurisdictional average of \$523. The City's current fee and total cost are most similar to Fullerton's fee at \$425.

22 FIRE PROTECTION SYSTEMS - NEW: 1-5 DEVICES [5 DEVICES]

Fire & Paramedic Services currently charges a fee of \$966 for a new Fire Protection Systems that includes five devices. Through this study, the project team calculated the full cost of this service to be

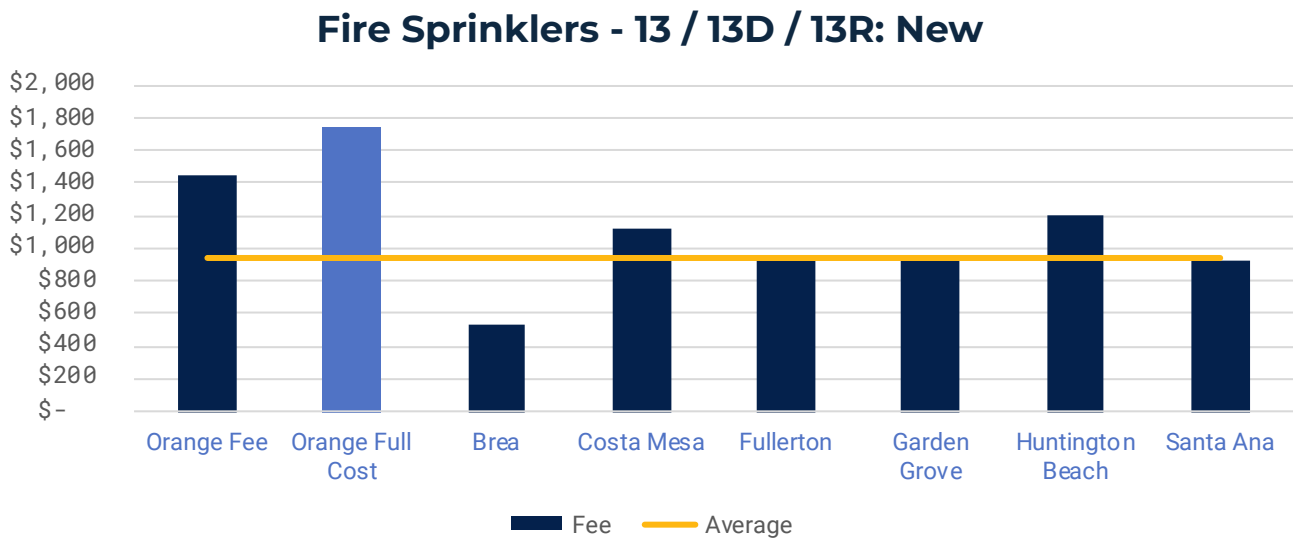
\$1,120. The following graph shows how Orange’s current fee and full cost compare to the surveyed jurisdictions.



Orange’s current fee (\$966) and full cost (\$1,120) are both above the jurisdictional average of \$496. Both of the City’s fees are most similar to the \$986 fee charged by Huntington Beach.

23 FIRE SPRINKLERS - 13 / 13D / 13R: NEW

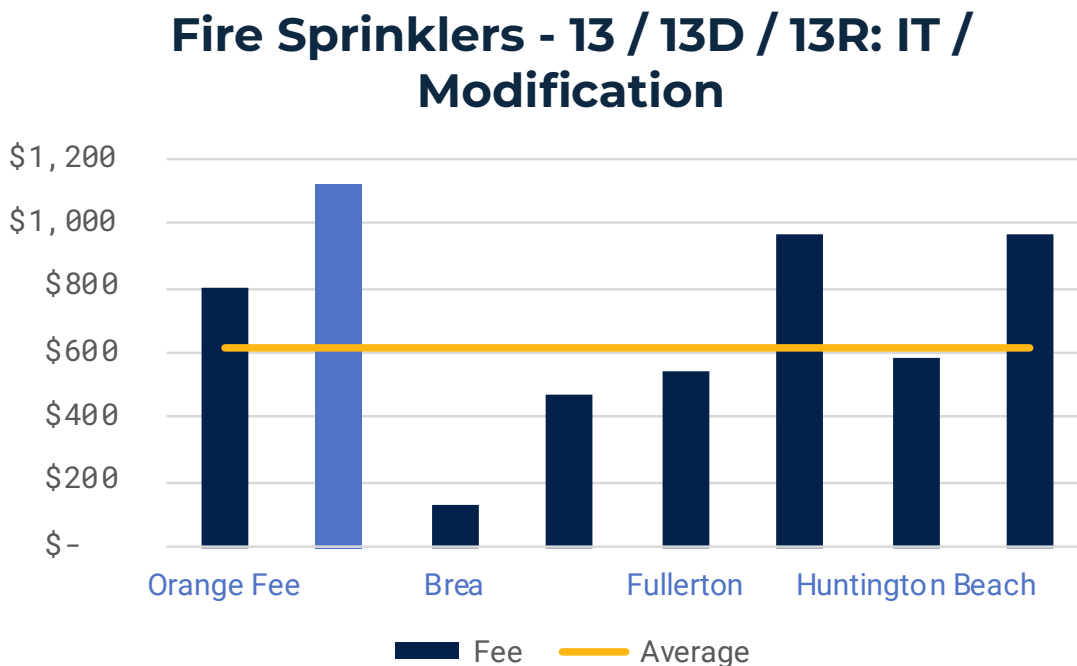
Fire & Paramedic Services currently charges a fee of \$1,449 for a new 13, 13D, or 13R Fire Sprinkler. Through this study, the project team calculated the full cost of this service to be \$1,744. The following graph shows how Orange’s current fee and full cost compare to the surveyed jurisdictions.



Orange's current fee (\$1,449) and full cost calculated (\$1,744) are the highest fees when compared to other jurisdictions and are above the jurisdictional average of \$939. Both of the City's fees are most similar to Huntington Beach's fee at \$1,205.

24 FIRE SPRINKLERS - 13 / 13D / 13R: IT / MODIFICATION

Fire & Paramedic Services currently charges a fee of \$805 for a modification to a 13, 13D, or 13R Fire Sprinkler. Through this study, the project team calculated the full cost of this service to be \$1,123. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

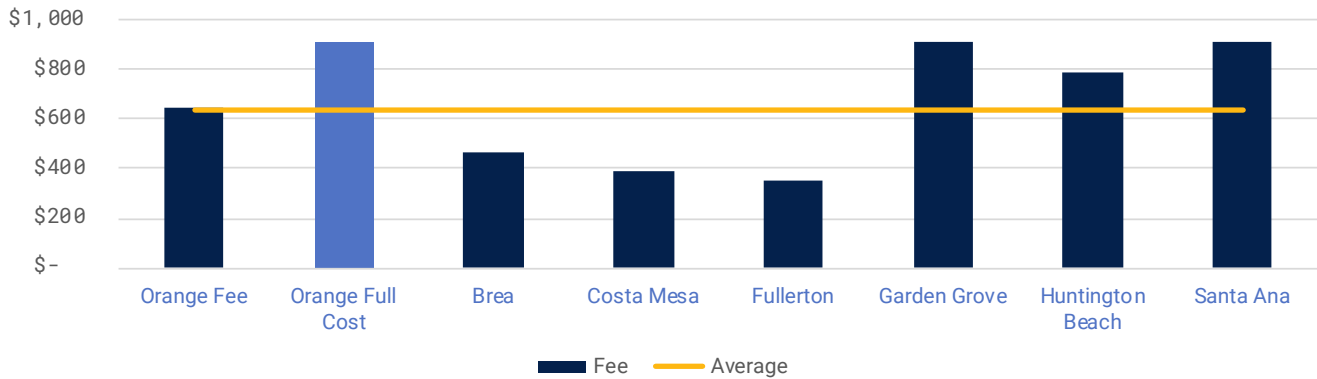


At \$805, Orange's current fee is higher than most surveyed jurisdictions. Orange's full cost of \$1,123 is above the jurisdictional average of \$610. The City's current fee and full cost are most similar to Garden Grove and Santa Ana's fee at \$962.

25 AUTOMATIC FIRE EXTINGUISHING SYSTEMS (HOODS, SPRAY BOOTHS, ETC.)

Fire & Paramedic Services currently charges a fee of \$644 for an Automatic Fire Extinguishing Systems (Hoods, spray booths, etc.) with four Nozzles. Through this study, the project team calculated the full cost of this service to be \$915. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Automatic Fire Extinguishing Systems (Hoods, spray booths, etc.) [4 Nozzles]

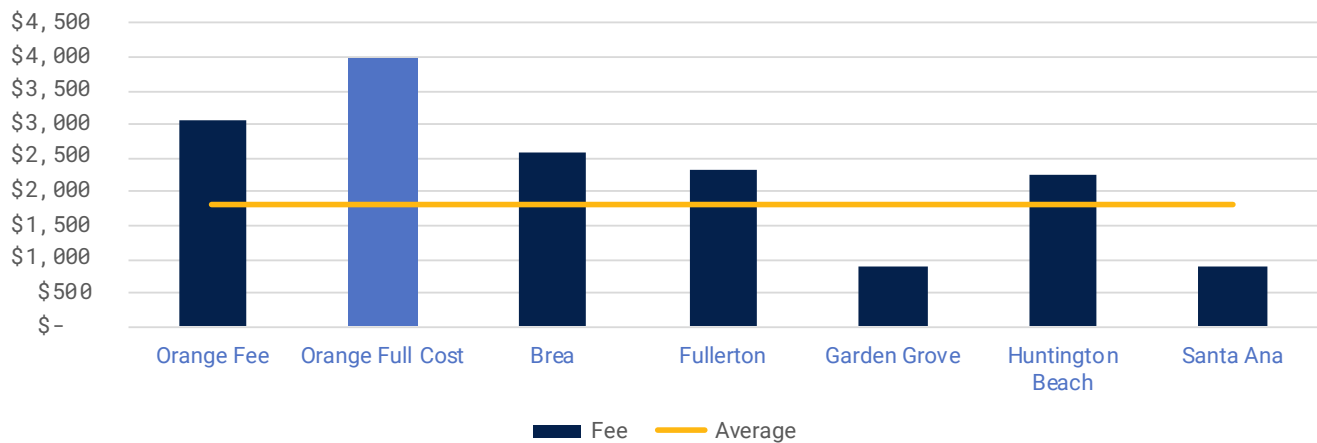


Orange's current fee (\$644) is on the higher end when compared to other jurisdictions. Orange's full cost of \$915 is above the jurisdictional average of \$635. The City's current fee is most similar to Huntington Beach's at \$790, while the calculated full cost is most similar to Garden Grove and Santa Ana's fee of \$908.

26 TANKS - UNDERGROUND [2 TANKS]

Fire & Paramedic Services currently charges a fee of \$3,058 for the permitting of two underground tanks. Through this study, the project team calculated the full cost of this service to be \$3,982. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

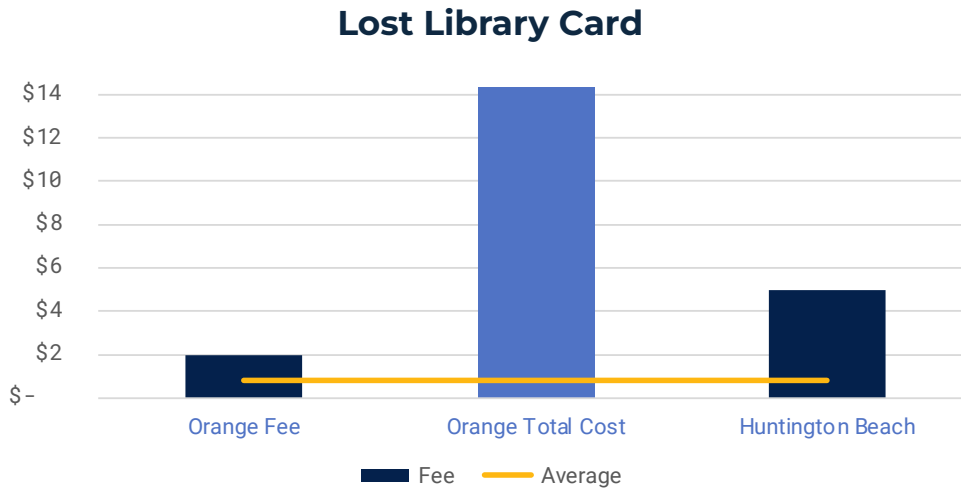
Tanks - Underground [2 tanks]



Orange's current fee (\$3,058) and the full cost (\$3,982) are the highest fees charged when compared to surveyed jurisdictions and both are above the jurisdictional average of \$1,803. The City's current fee and total cost are most similar to the \$2,594 fee charged by Brea.

27 LOST LIBRARY CARD

Library currently charges a fee of \$2 for a Lost Library Card. Through this study, the project team calculated the full cost of this service to be \$14. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

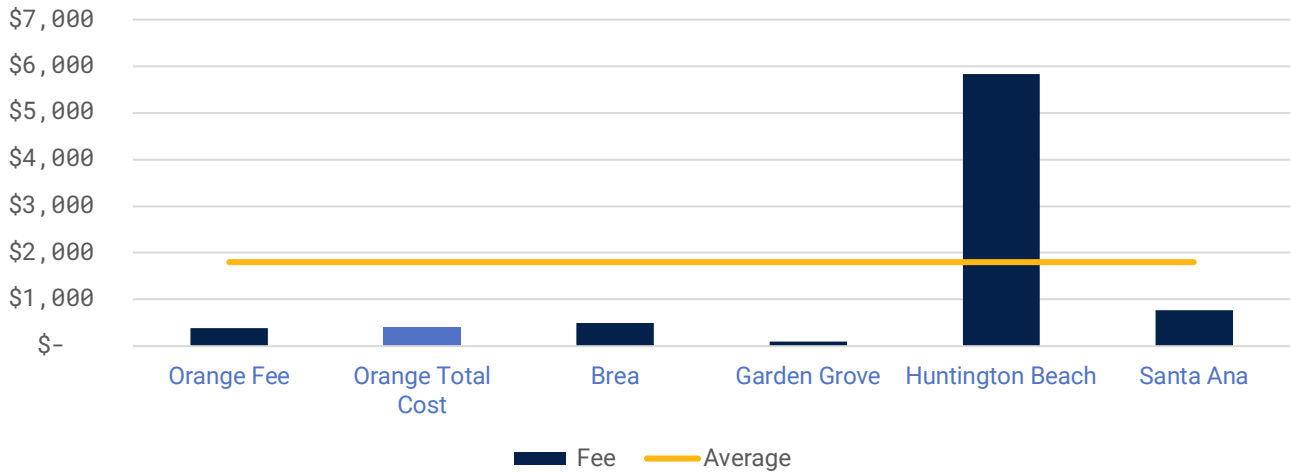


With the exception of Huntington Beach, all other surveyed jurisdictions do not charge for a lost library card. Huntington Beach charges \$5 for this service which is higher than Orange's current fee of \$2 but lower than the full cost calculated of \$14.

28 TEMPORARY USE PERMIT (RECURRING)

Planning currently charges a fee of \$387 for a Temporary Use Permit (recurring). Through this study, the project team calculated the full cost of this service to be \$396. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Temporary Use Permit (recurring)

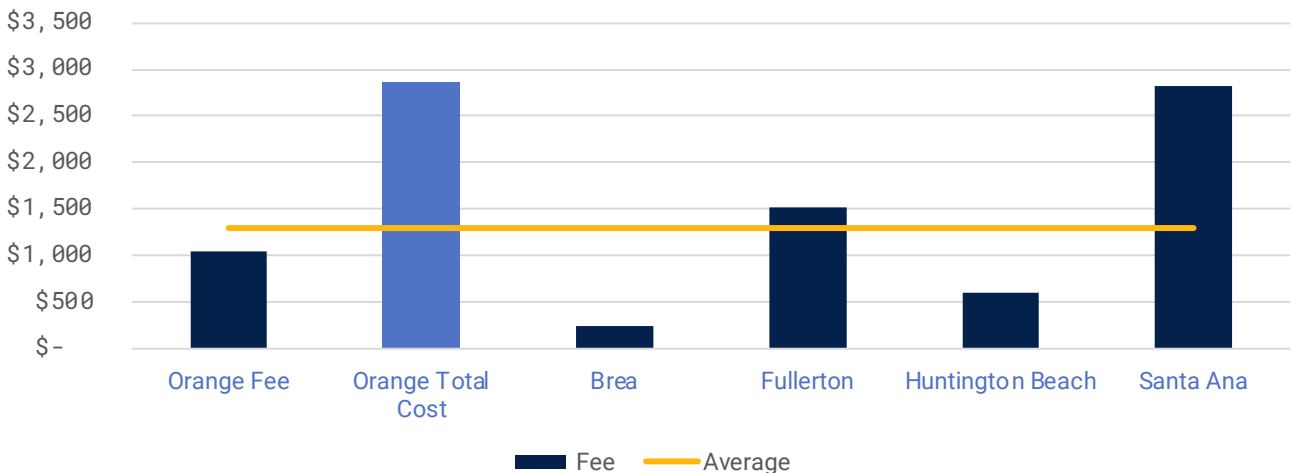


At \$387, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$396 is below the jurisdictional average of \$1,802. The City's current fee and total cost are most similar to the \$500 fee charged by Brea.

29 MILLS ACT PROGRAM - ORIGINAL APPLICATION FEE

Planning currently charges a fee of \$1,050 for a Mills Act Program - Original Application Fee. Through this study, the project team calculated the full cost of this service to be \$2,861. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Mills Act Program - Original Application Fee

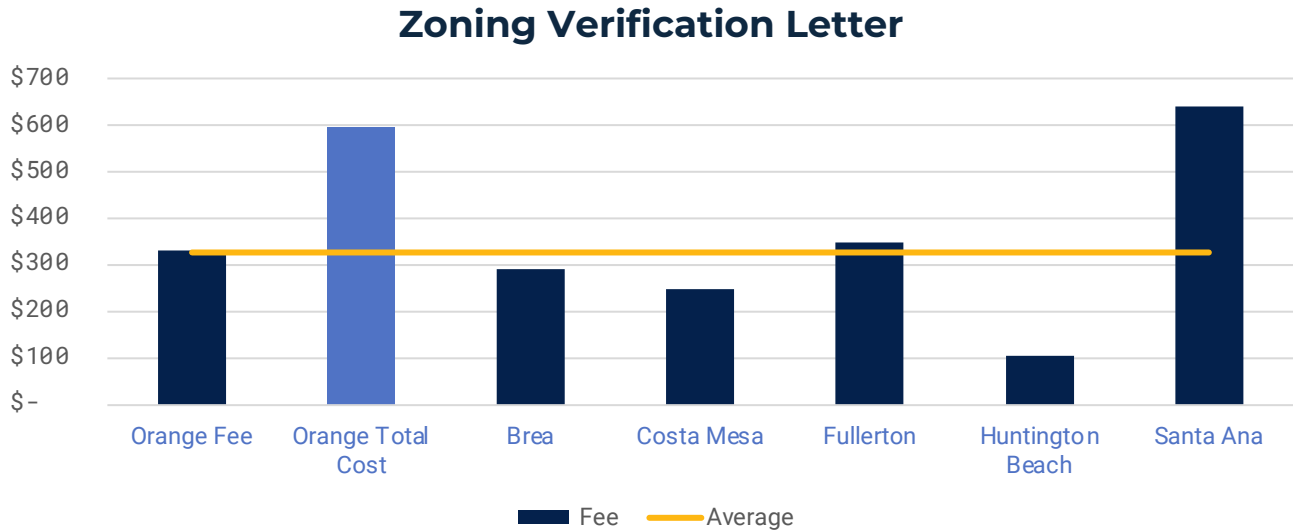


At \$1,050, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$2,861 is above the jurisdictional average of \$1,299. The City's current fee is most similar to

Huntington Beach's fee at \$607, while the calculated full cost is most similar to Santa Ana's fee of \$2,820.

30 ZONING VERIFICATION LETTER

Planning currently charges a fee of \$332 for a Zoning Verification Letter. Through this study, the project team calculated the full cost of this service to be \$595. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

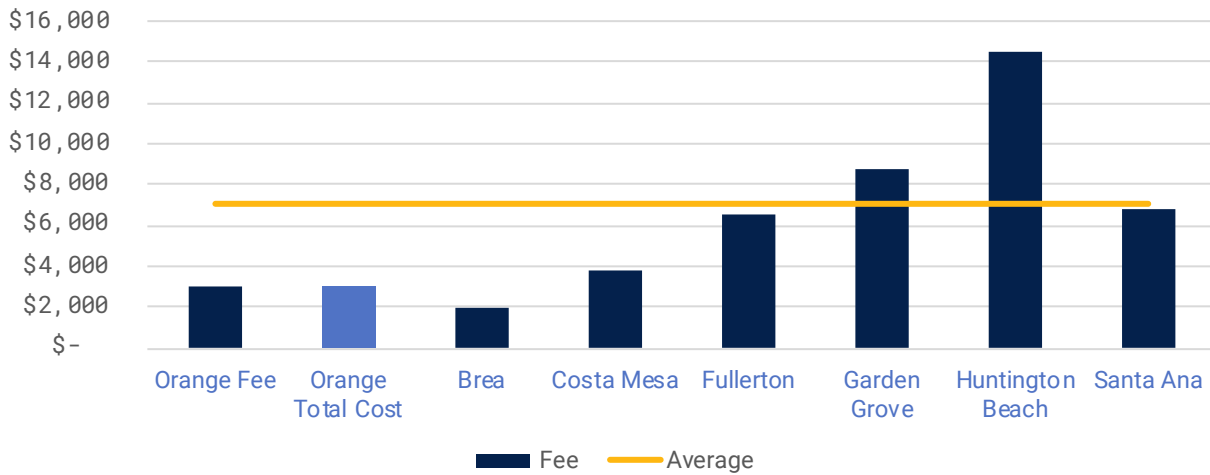


Orange's current fee (\$332) is on the higher when compared to other jurisdictions. Orange's full cost of \$595 is above the jurisdictional average of \$327. The City's current fee is most similar to Fullerton's fee at \$348, while the calculated full cost is most similar to Santa Ana's fee of \$639.

31 CUP / VARIANCE - PLANNING COMMISSION

Planning currently charges a deposit of \$3,000 for a CUP / Variance - Planning Commission. Through this study, the project team proposed that the deposit remain the same at \$3,000. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

CUP / Variance - Planning Commission

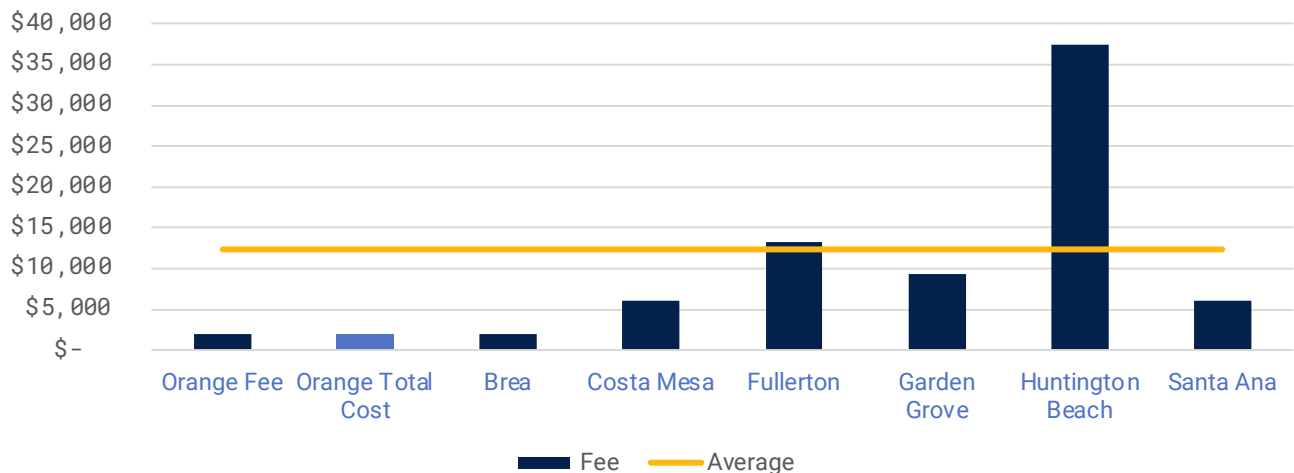


Orange currently collects this as a deposit; the City of Brea (\$2,000) also collects a deposit for this service. All other jurisdictions charge a flat fee for this service ranging from a low of \$3,800 in Costa Mesa to a high of \$14,480 in Huntington Beach.

32 TENTATIVE TRACT MAP; 5 LOTS

Planning currently collects a deposit of \$2,000 for a five lot Tentative Tract Map. Through this study, the project team proposed the deposit remain the same at \$2,000. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

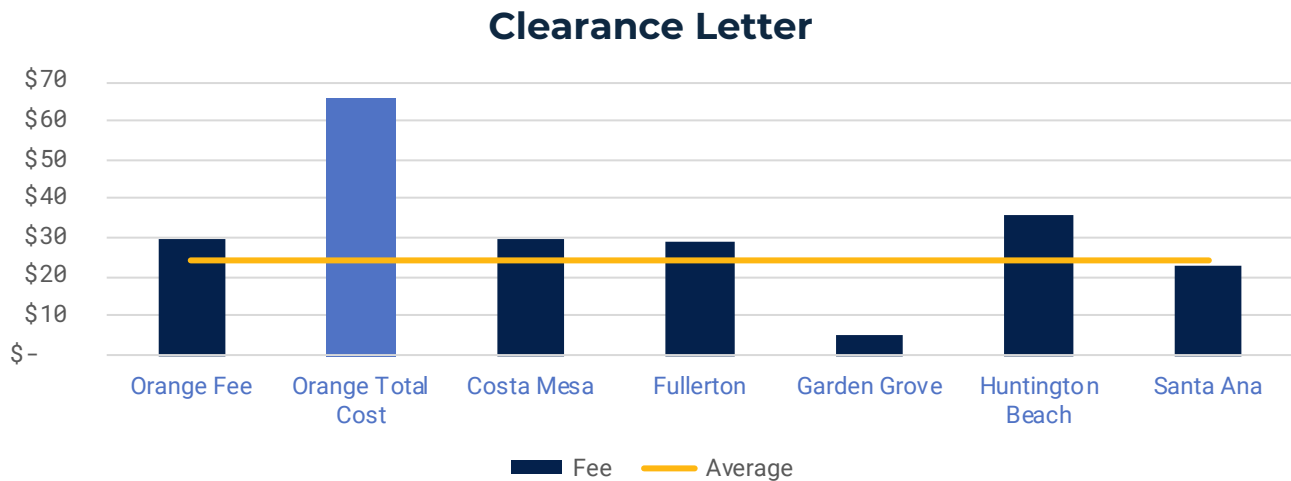
Tentative Tract Map; 5 Lots



Orange currently collects this fee as a deposit; the City of Brea also collects a \$2,000 deposit for this service. All other jurisdictions charge a flat fee for this service ranging from a low of \$6,000 in Costa Mesa to a high of \$37,398 in Huntington Beach.

33 CLEARANCE LETTER

Police currently charges a fee of \$30 for a Clearance Letter. Through this study, the project team calculated the full cost of this service to be \$65. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

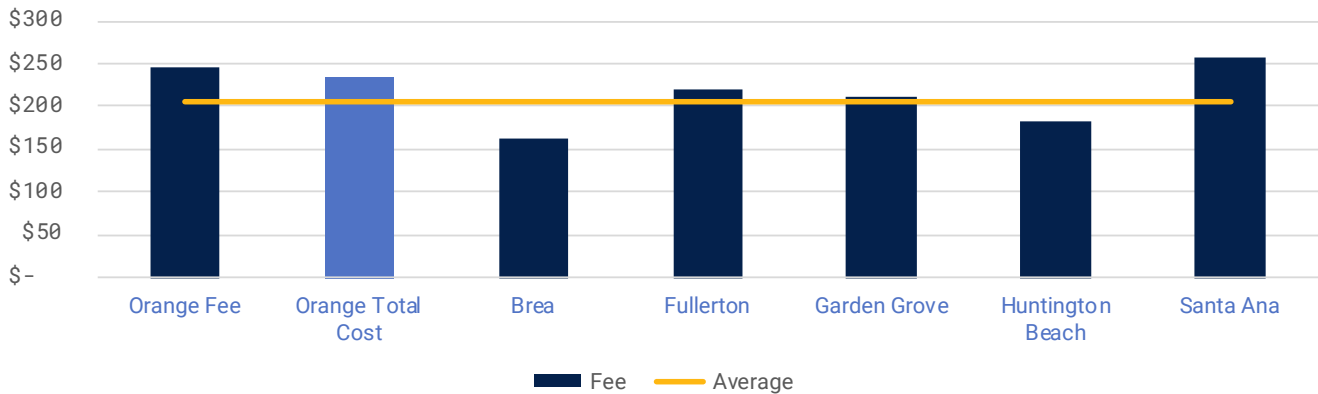


At \$30, Costa Mesa charges the same fee as Orange's current fee. Orange's full cost of \$65 is above the jurisdictional average of \$25 and is most comparable to Huntington Beach's fee of \$36.

34 30-DAY IMPOUND RELEASE

Police currently charges a fee of \$245 for a 30-day Impound Release. Through this study, the project team calculated the full cost of this service to be \$235. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

30-day Impound Release

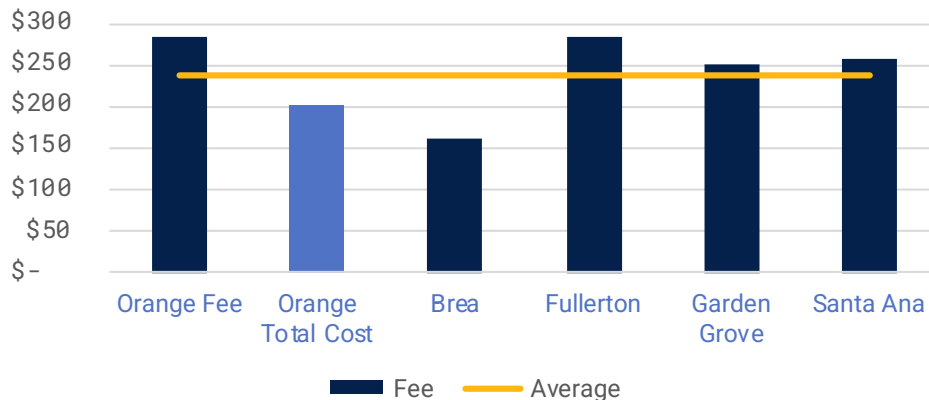


Orange's current fee (\$245) and the full cost (\$235) are the second and third highest fees when compared to other jurisdictions, both are above the jurisdictional average of \$206. At \$256, Santa Ana charges the most for this service and at \$162 Brea charges the least.

35 DUI ARREST TOW RELEASE

Police currently charges a fee of \$285 for a DUI Arrest Tow Release. Through this study, the project team calculated the full cost of this service to be \$199. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

DUI Arrest Tow Release

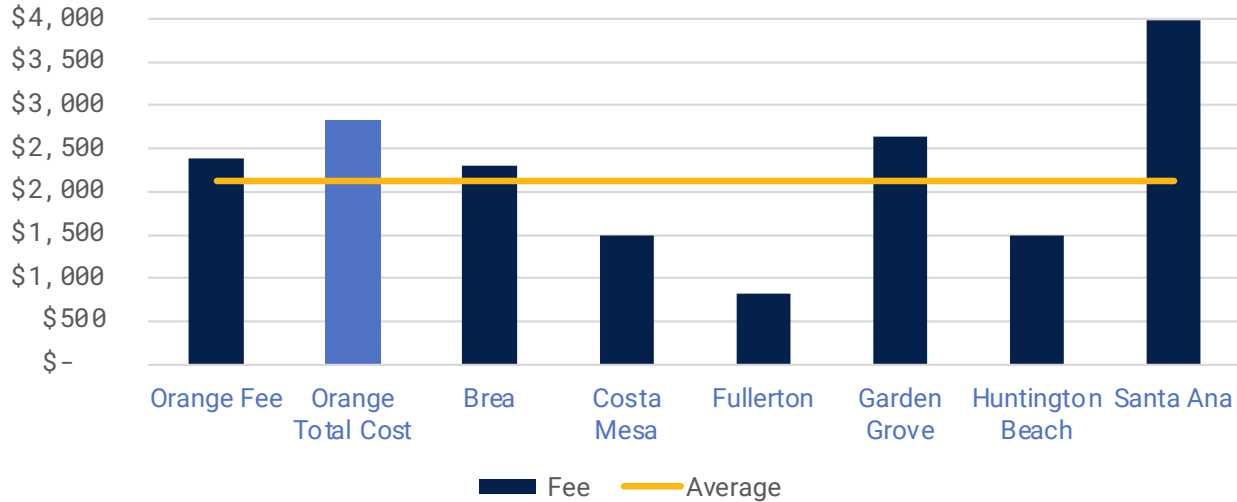


At \$285, Orange's current fee is the highest when compared to other jurisdictions. Orange's full cost of \$199 is below the jurisdictional average of \$238. The City's current fee is most similar to Fullerton's at \$285 while the calculated full cost is most similar to Brea's fee of \$162.

36 LOT LINE ADJUSTMENT

Public Works currently charges a fee of \$2,393 for a Lot Line Adjustment. Through this study, the project team calculated the full cost of this service to be \$2,828. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Lot Line Adjustment

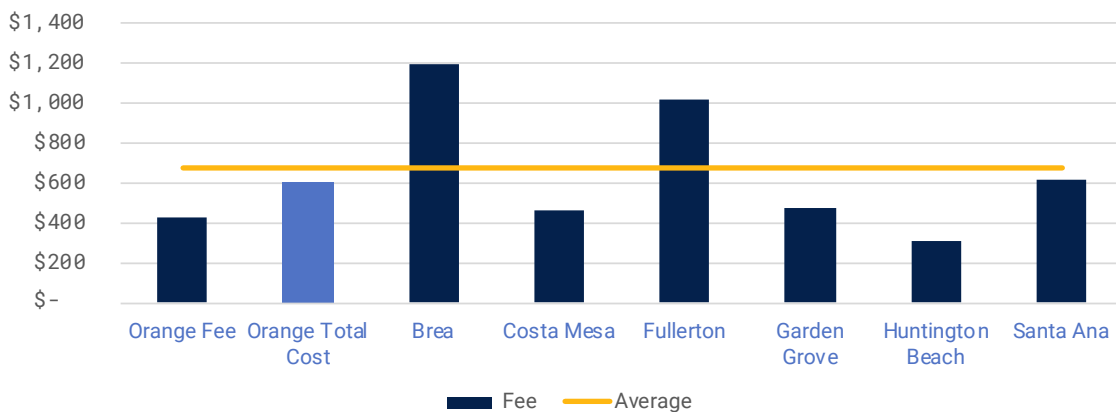


At \$2,393, Orange's current fee is in the middle when compared to other jurisdictions. Orange's full cost of \$2,828 is above the jurisdictional average of \$2,123. The City's current fee is most similar to Brea's at \$2,300, while the calculated full cost is most similar to Garden Grove's fee of \$2,635.

37 MINOR ENCROACHMENT PERMIT

Public Works currently charges a fee of \$426 for a Minor Encroachment Permit. Through this study, the project team calculated the full cost of this service to be \$604. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

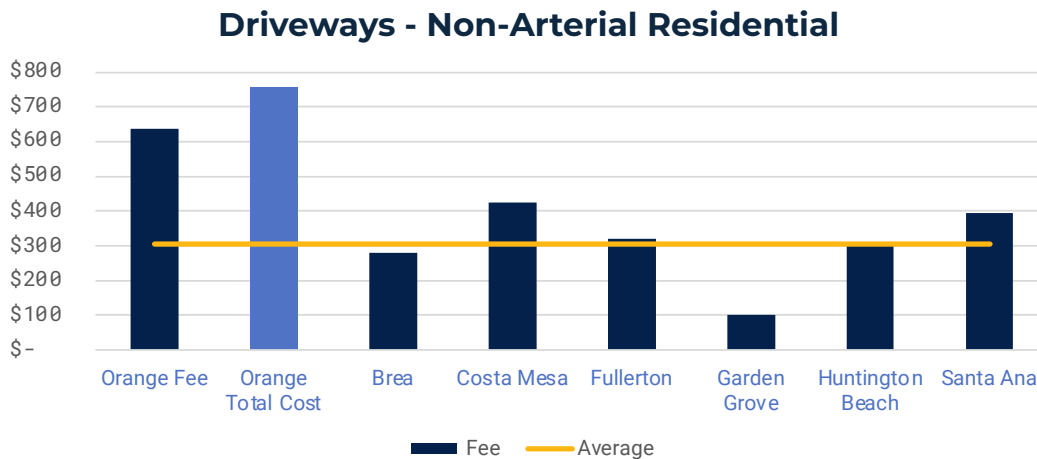
Minor Encroachment Permit



Orange's current fee (\$426) and full cost (\$604) are both below the jurisdictional average of \$683. The City's current fee is most similar to Costa Mesa's fee at \$465, while the calculated full cost is most similar to Santa Ana's fee of \$622.

38 DRIVEWAYS - NON-ARTERIAL RESIDENTIAL

Public Works currently charges a fee of \$638 for a Driveways - Non-arterial Residential. Through this study, the project team calculated the full cost of this service to be \$755. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

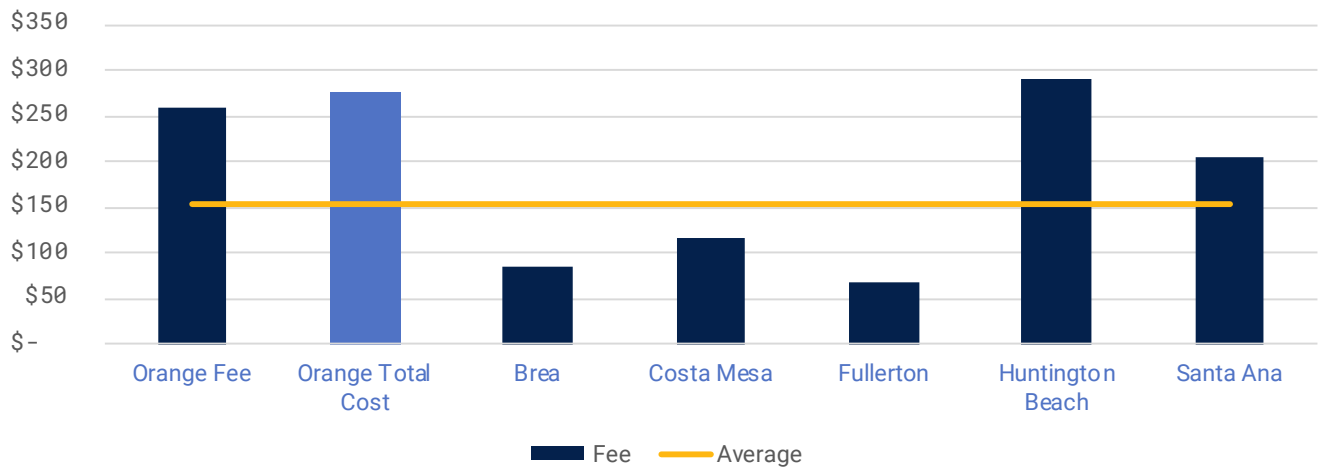


Orange's current fee (\$638) and full cost (\$755) are the highest fees charged and are above the jurisdictional average of \$305. The City's current fee and total cost are most similar to the \$425 fee charged by Costa Mesa.

39 BANNER INSTALLATION & REMOVAL

Public Works currently charges a fee of \$259 for a Banner Installation & Removal. Through this study, the project team calculated the full cost of this service to be \$277. The following graph shows how Orange's current fee and full cost compare to the surveyed jurisdictions.

Banner Installation & Removal



At \$259, Orange’s current fee is in the middle when compared to other jurisdictions. Orange’s full cost of \$277 is above the jurisdictional average of \$152. The City’s current fee and total cost are most similar to Huntington Beach’s fee at \$290.

SUMMARY

Overall, Orange generally has current fees that are higher or near the average when compared to the fees of the other surveyed jurisdictions. Of the surveyed jurisdictions, Orange’s current fees are most comparable with Huntington Beach, Fullerton, and Costa Mesa while the City’s full cost is most comparable to fees charged by Santa Ana. It is important to note that the results of this survey only show the fees adopted by the council, not the cost recovery policy decisions for departments or a jurisdiction. As such, the results of this survey should be used as a secondary decision-making tool.