

# AGENDA REPORT

## City Council

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**MEETING DATE:** June 15, 2022

**PREPARED BY:** Tom Gallup, Assistant  
Director of Finance

**DEPT. DIRECTOR:** Teresa S. McBroome

**DEPARTMENT:** Finance

**CITY MANAGER:** Pamela Antil

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**SUBJECT:**

Public hearing for consideration of adopting resolutions authorizing the annual indexed adjustments to the cost of services schedule (User Fees) to Planning, Engineering and Marine Safety Services for Fiscal Year 2022-23.

**RECOMMENDED ACTION:**

Staff recommends that City Council take the following actions:

1. Adopt Resolution 2022-72 amending Planning Services development processing fees, effective July 1, 2022 (Attachment 1)
2. Adopt Resolution 2022-73 amending Engineering development processing fees, effective July 1, 2022 (Attachment 2)
3. Adopt Resolution 2022-76 amending Marine Safety Services fees, effective July 1, 2022. (Attachment 3)

**STRATEGIC PLAN:**

This item falls within the Financially Sound Decision-Making operating principle of the Strategic Plan by achieving long-term fiscal sustainability.

**FISCAL CONSIDERATIONS:**

The recommended Planning and Engineering development processing fees as proposed are anticipated to generate an additional \$103,000 annually in General Fund revenue and bring the total overall combined cost recovery level to 46 percent. Cost recovery for Marine safety services is set at 100 percent and it is estimated that the City will receive an additional \$1,500 annually. The fee assessed is based on actual labor costs for providing staffing during permitted special events.

**BACKGROUND:**

A user fee is paid by users that benefit from a particular service or use of a facility. User fees are established to recover direct and indirect management support costs associated with the costs of providing services. As part of a general cost recovery strategy, the City of Encinitas

has adopted fees to fund programs and specific services benefitting the user. These programs and services provide limited or no direct benefit to the community as a whole.

The City's consultant, Wildan Financial Services (Wildan), completed a comprehensive independent User Fee Study last year to determine the full costs incurred by the City to support various activities for which the City charges user fees (**Attachment 4**). Wildan employed a variety of fee methodologies to identify the full costs of individual fee and program activities. Prior to the 2021 study, the last comprehensive review of fees occurred in 2017.

To be comparable with nearby agencies, Wildan suggested increasing fees by 10 percent in the first year and 15 percent in the second year for Planning Services and Engineering development processing fees, with the goal of achieving 80 percent cost recovery in future years.

Wildan also recommended that the City include an inflationary factor to allow the City Council, by resolution, to annually increase fees. As labor effort and costs associated with the provision of services fluctuate over time, a significant element in the development of any fee schedule is that it has the flexibility to remain current. Generally, annually adjusting the fees for services based on an approved index avoids larger, more significant increases in the future.

On August 11, 2021, the Council adopted Resolutions 2021-52 through 2021-55 setting fees effective October 1, 2021 and adjusting the fees by the prior calendar year's Annual Average Consumer Price Index (CPI) for the San Diego Region, so long as the adjustment does not exceed the cost for providing the services and is approved by the City Council.

#### **ANALYSIS:**

The purpose of the User Fee Study is to identify the full cost of fee-related activities and determine the level to which related fee revenue recovers those costs. This review included a full-cost analysis which considers direct costs, departmental overhead costs, and indirect costs from non-operating departments that provide support to these frontline departments (the "full cost"). Support costs (i.e., indirect costs) are calculated and documented in the citywide Cost Allocation Plan. The study that calculates the costs of providing these services, and the recommended cost recovery levels and resulting fees to be charged to applicants. In some instances, the recommended level of recovery is less than 100 percent in cases where it is not appropriate, would make the fee cost prohibitive, or there is some public benefit.

The City Council reviews these fees annually for CPI increases as contemplated in the original adoption of the fees effective October 1, 2021. Regardless of indexing, state law still requires that a public agency hold a public hearing and affirm the fee increase.

Planning Services and Engineering development processing fees are to be adjusted for Fiscal Year 2022-23 by the CPI for calendar year 2021, which was seven percent. The overhead rate of 33 percent for Building services will remain the same as the FY 2021-22 rate.

CPI adjustments are not applied to Marine Safety Services fees since they are based on actual labor costs including all benefits plus overhead primarily to recover the costs for special event activities at the beach.

The fee cannot exceed the cost to provide the service but may be set so as to fully recover the cost of providing the service, thereby reducing General Fund subsidies of private development activities and increasing resources for other General Fund activities, projects, or programs to benefit residents. Fees have been capped at 80 percent in instances where the CPI increases the fees above 80 percent.

**ENVIRONMENTAL CONSIDERATIONS:**

The action being considered by the City Council is exempt from the California Environmental Quality Act (CEQA) because it is not a “project” under Section 15378(b)(5) of CEQA Guidelines. The action involves an organizational or administrative activity of government that will not result in the direct or indirect physical change in the environment.

**ATTACHMENTS:**

1. Resolution 2022-72 Planning Services Development Processing Fees
2. Resolution 2022-73 Engineering Services Development Processing Fees
3. Resolution 2022-76 Marine Safety Services Fees
4. 2021 Comprehensive User Fee Study dated July 14, 2021

**RESOLUTION NO. 2022-72****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ENCINITAS, CALIFORNIA  
AMENDING THE SCHEDULE OF FEES FOR PLANNING SERVICES**

**WHEREAS**, the Government Code of the State of California establishes procedures and criteria for the imposition of fees by local agencies, and

**WHEREAS**, the City of Encinitas provides a variety of services to the General Public and Other Governmental Agencies, and

**WHEREAS**, the City desires to recover direct and indirect management support costs associated with the costs of providing services, and

**WHEREAS**, the Planning fees were last modified pursuant to Resolution 2021-53, and

**WHEREAS**, the City completed a comprehensive independent Cost Recovery Study dated July 14, 2021, and

**WHEREAS**, a noticed Public Hearing has been conducted in accordance with California law prior to adoption of this Resolution which amends fees for various services as detailed in **Exhibit A** of this Resolution;

**NOW THEREFORE:**

**BE IT RESOLVED** by the City Council of the City of Encinitas that the fees as shown in **Exhibit A**, are hereby adopted and will become effective as of July 1, 2022; and that beginning July 1, 2022 and on the first day of each July thereafter, the fees shall be increased by the prior calendar year's Annual Average Consumer Price Index for the San Diego Region so long as the adjustment does not exceed the cost for providing the services and is approved by the City Council;

**BE IT FURTHER RESOLVED** that certain types of applications, as noted in **Exhibit A**, will be processed via the City's deposit system. Further, in special circumstances, the Department Head of the applicable Department may exercise the right to use the deposit system in lieu of standard service fees at their sole discretion. When the deposit system is utilized, charges for development services involving City employees shall be billed either: (1) at actual labor costs including all benefits, plus overhead at the overhead rate specified in **Exhibit A** hereto, or (2) at the billing rates specified in the Schedule of Fully Burdened Hourly Rates for Services Provided to the General Public and Other Government Agencies; at the sole discretion of the Department Director;

**BE IT FURTHER RESOLVED** City Council finds and determines that the fees for services and the billing and overhead rates established by this Resolution do not exceed the estimated reasonable costs of services and otherwise comply with the provisions of California law and specifically Government Code Sections 66000 et seq.

**PASSED, APPROVED AND ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2022, by the City Council of the City of Encinitas, State of California.

\_\_\_\_\_  
Catherine S. Blakespear, Mayor

ATTEST:

\_\_\_\_\_  
Kathy Hollywood, City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
Tarquin Preziosi, City Attorney

CERTIFICATION: I, Kathy Hollywood, City Clerk of the City of Encinitas, California, do hereby certify under penalty of perjury that the foregoing Resolution was duly adopted at a regular meeting of the City Council on the \_\_\_\_\_ day of \_\_\_\_\_, 2022 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
Kathy Hollywood, City Clerk

## Planning Department

APPLICATION FEES				
#	Description	Current Fee	Unit	Notes
1	Affordable Unit Policy	\$1,089		
2	Amendment Authorization by Council	\$726		
3	Affordable Housing Administration & Monitoring	\$2,385		
4	Appeals	\$330		
5	Boundary Adjustment/ Cert. of Compliance	\$1,144		
6	Building Plan Copy	\$66		
7	Certificate of Compliance	\$737		
8	Climate Action Plan - Compliance Review Fee	\$995		
9	Coastal Development Permit	\$1,760		
10	Coastal Development Permit - Blufftop	\$8,445		
11	Conceptual Review - Admin/Planning Comm	\$1,320		
12	Covenant Release	\$455		
13	Design Review - Admin Level	\$1,402		
14	Design Review - Right-Of-Way Admin Level	\$935	Per pole on small wireless facilities	
15	Design Review - Plan Comm (<2500 sq ft)	\$3,025		
16	Design Review - Plan Comm (2501-10k sq ft)	\$3,960		
17	Design Review - Plan Comm (10,001-19,999 sq ft)	\$5,280		
18	Design Review - Plan Comm (20,000 - 50,000 sq ft)	\$17,485		
19	Design Review - Plan Comm >50k sq ft	\$19,795		
20	Design Review Modifications - Admin	\$968		
21	Design Review Modifications - Plan Comm	\$2,607		
22	Major Use Permit	\$6,600		
23	Major Use Permit Modifications	\$3,476		
24	Minor Use Permit	\$2,321		
25	Minor Use Permit Modifications	\$1,738		
26	Misc. Service Requests	\$154		
27	Plan Comm or City Council Interpretation	\$1,100		
28	Resolution Amendments	\$1,452		
29	Resubmittal Fee	1/2 original fee		This fee will be charged on the 5th submittal for all discretionary and construction permits, including Building and Grading permits.
30	SB330 Preliminary Application - Housing Crisis Act of 2019	\$2,565		
31	Sign Program	\$935		
32	Sign Review	\$462		
33	Sign/Banner Permit	\$104		
34	Substantial Conformance Review	\$368		
35	Substantial Conformance Review - Complex	\$2,250		
36	Tent Parcel Mapp Appl or Mod (2-4 lots)	\$5,010		
37	Parcel Map Waiver (condo conversion, etc.)	\$1,980		
38	Tentative Subdivision Map	\$14,300 + \$715 per lot in excess of 5 lots		
39	Tentative Map Modification	\$11,121		

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$2,369	\$1,252	\$88	\$1,340	57%	\$251
\$6,635	\$834	\$58	\$892	13%	\$166
\$2,984	\$2,385	\$167	\$2,387	80%	\$2
\$10,082	\$379	\$27	\$406	4%	\$76
\$3,309	\$1,315	\$92	\$1,407	43%	\$263
\$640	\$75	\$5	\$80	13%	\$14
\$2,829	\$847	\$59	\$906	32%	\$169
\$1,247	\$995	\$70	\$998	80%	\$3
\$5,974	\$2,024	\$142	\$2,166	36%	\$406
\$10,556	\$8,445	\$591	\$8,445	80%	\$0
\$4,216	\$1,518	\$106	\$1,624	39%	\$304
\$572	\$455	\$32	\$458	80%	\$3
\$4,898	\$1,612	\$113	\$1,725	35%	\$323
\$5,806	\$1,075	\$75	\$1,150	20%	\$215
\$12,956	\$3,478	\$243	\$3,721	29%	\$696
\$14,275	\$4,554	\$319	\$4,873	34%	\$913
\$17,562	\$6,072	\$425	\$6,497	37%	\$1,217
\$21,860	\$17,485	\$1,224	\$17,488	80%	\$3
\$24,744	\$19,795	\$1,386	\$19,796	80%	\$1
\$7,130	\$1,113	\$78	\$1,191	17%	\$223
\$12,544	\$2,998	\$210	\$3,208	26%	\$601
\$15,255	\$7,590	\$531	\$8,121	53%	\$1,521
\$13,827	\$3,997	\$280	\$4,277	31%	\$801
\$9,762	\$2,669	\$187	\$2,856	29%	\$535
\$9,525	\$1,998	\$140	\$2,138	22%	\$400
\$1,217	\$177	\$12	\$189	16%	\$35
\$5,882	\$1,265	\$89	\$1,354	23%	\$254
\$6,156	\$1,669	\$117	\$1,786	29%	\$334
N/A	\$0	\$0	\$0	0%	\$0
\$3,212	\$2,565	\$180	\$2,570	80%	\$5
\$2,494	\$1,075	\$75	\$1,150	46%	\$215
\$1,057	\$531	\$37	\$568	54%	\$106
\$534	\$119	\$8	\$127	24%	\$23
\$2,189	\$423	\$30	\$453	21%	\$85
\$2,813	\$2,250	\$158	\$2,250	80%	\$0
\$13,426	\$5,761	\$403	\$6,164	46%	\$1,154
\$5,624	\$2,277	\$159	\$2,436	43%	\$456
\$23,086	\$16,445 + \$822 per lot in excess of 5 lots	\$1,209	\$17,595 + \$875 per lot in excess of 5 lots	80%	\$3,455
\$21,198	\$12,789	\$895	\$13,684	65%	\$2,563

## Planning Department

APPLICATION FEES				
#	Description	Current Fee	Unit	Notes
40	Time Extensions	\$1,116		
41	Variance - Administrative	\$1,738		
42	Variance - Planning Commission	\$4,191		
43	Variance - Planning Commission/sfd	\$2,051		
44	Minor Plan Check	\$77		
45	Commercial Plan Check	\$1,100		
46	Single Family Plan Check	\$440		
47	Multi-Family (3-10 units) Plan Check	\$1,100		
48	Multi-Family (11 + units) Plan Check	\$1,320		
49	Duplex Plan Check	\$770		
50	General Plan Update Fee	\$38		
51	Technology Fee	\$40		
52	Environmental Review - Exemption	\$77		
53	Comprehensive Initial Study (in house)	\$5,560		
54	Comprehensive Initial Study Contract Admin	\$1,160		
55	EIR's Contract Admin	\$4,933		
56	Wireless Review Contract Admin	\$352		
57	Misc. Technical Studies Contract Admin	\$726		
58	Agricultural Permit	\$275		
APPLICATION DEPOSITS				
#	Description	Current Fee	Unit	Notes
59	General Plan Amendment (no vote req)	\$13,000	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
60	General Plan Amendment (vote req)	\$20,000	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
61	Zoning Code Amendments	\$20,000	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
62	Specific Plan	\$30,000	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
63	Annexation	\$5,000	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
CONSULTANT DEPOSITS				
#	Description	Current Fee	Unit	Notes
1	Enviro. Review Consultant Deposit	TBD		
2	Wireless Consultant Deposit	\$3,000		
3	Misc. Tech Studies Consultant Deposit	TBD		

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$3,083	\$1,283	\$90	\$1,373	45%	\$257
\$4,741	\$1,998	\$140	\$2,138	45%	\$400
\$9,751	\$4,819	\$337	\$5,156	53%	\$965
\$5,448	\$2,358	\$165	\$2,523	46%	\$472
\$781	\$88	\$6	\$94	12%	\$17
\$2,195	\$1,265	\$89	\$1,354	62%	\$254
\$1,489	\$506	\$35	\$541	36%	\$101
\$2,571	\$1,265	\$89	\$1,354	53%	\$254
\$3,737	\$1,518	\$106	\$1,624	43%	\$304
\$1,921	\$885	\$62	\$947	49%	\$177
\$406	\$43	\$3	\$46	11%	\$8
\$40	\$40	\$3	\$40	100%	\$0
\$389	\$88	\$6	\$94	24%	\$17
\$9,265	\$6,394	\$448	\$6,842	74%	\$1,282
\$2,085	\$1,334	\$93	\$1,427	68%	\$267
\$9,788	\$5,672	\$397	\$6,069	62%	\$1,136
\$561	\$404	\$28	\$432	77%	\$80
\$1,390	\$834	\$58	\$892	64%	\$166
\$4,403	\$316	\$22	\$338	8%	\$63
Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Cost Recovery %	Fee Δ
Variable	\$13,000	\$0	\$13,000	0%	\$0
Variable	\$20,000	\$0	\$20,000	0%	\$0
Variable	\$20,000	\$0	\$20,000	0%	\$0
Variable	\$30,000	\$0	\$30,000	0%	\$0
Variable	\$5,000	\$0	\$5,000	0%	\$0
Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Cost Recovery %	Fee Δ
Variable	TBD	\$0	TBD	0%	\$0
Variable	\$3,000	\$0	\$3,000	0%	\$0
Variable	TBD	\$0	TBD	0%	\$0

**RESOLUTION NO. 2022-73****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ENCINITAS,  
CALIFORNIA AMENDING THE SCHEDULE OF FEES FOR ENGINEERING  
SERVICES**

**WHEREAS**, the Government Code of the State of California establishes procedures and criteria for the imposition of fees by local agencies, and

**WHEREAS**, the City of Encinitas provides a variety of services to the General Public and Other Governmental Agencies, and

**WHEREAS**, the City desires to recover direct and indirect management support costs associated with the costs of providing services, and

**WHEREAS**, the Engineering fees were last modified pursuant to Resolution 2021-54, and

**WHEREAS**, the City completed a comprehensive independent Cost Recovery Study dated July 14, 2021, and

**WHEREAS**, a noticed Public Hearing has been conducted in accordance with California law prior to adoption of this Resolution which amends fees for various services as detailed in **Exhibit A** of this Resolution;

**NOW THEREFORE:**

**BE IT RESOLVED** by the City Council of the City of Encinitas that the fees as shown in **Exhibit A**, are hereby adopted and will become effective as of July 1, 2022; and that beginning July 1, 2022 and on the first day of each July thereafter, the fees shall be increased by the prior calendar year's Annual Average Consumer Price Index for the San Diego Region so long as the adjustment does not exceed the cost for providing the services and is approved by the City Council;

**BE IT FURTHER RESOLVED** that certain types of applications, as noted in **Exhibit A**, will be processed via the City's deposit system. Further, in special circumstances, the Department Head of the applicable Department may exercise the right to use the deposit system in lieu of standard service fees at their sole discretion. When the deposit system is utilized, charges for development services involving City employees shall be billed either: (1) at actual labor costs including all benefits, plus overhead at the overhead rate specified in **Exhibit A** hereto, or (2) at the billing rates specified in the Schedule of Fully Burdened Hourly Rates for Services Provided to the General Public and Other Government Agencies; at the sole discretion of the Department Director;



**BE IT FURTHER RESOLVED** City Council finds and determines that the fees for services and the billing and overhead rates established by this Resolution do not exceed the estimated reasonable costs of services and otherwise comply with the provisions of California law and specifically Government Code Sections 66000 et seq.

**PASSED, APPROVED AND ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2022 by the City Council of the City of Encinitas, State of California.

\_\_\_\_\_  
Catherine S. Blakespear, Mayor

ATTEST:

\_\_\_\_\_  
Kathy Hollywood, City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
Tarquin Preziosi, City Attorney

CERTIFICATION: I, Kathy Hollywood, City Clerk of the City of Encinitas, California, do hereby certify under penalty of perjury that the foregoing Resolution was duly adopted at a regular meeting of the City Council on the \_\_\_\_\_ day of \_\_\_\_\_, 2022 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
Kathy Hollywood, City Clerk

## Engineering

GRADING PERMIT PROCESSING				
#	Description	Current Fee	Unit	Notes
1	Plan Check	\$1,921	Per Sheet	
2	Erosion Control Plan Check	\$209	Per Sheet	
3	Landscape and Irrigation - Plan Check Public	\$382		
4	Landscape and irrigation - Plan Check Private	\$184		
5	Structural Review - New Sheet	\$335		
6	Structural Review - Outside Review	Direct Cost Pass Through		
7	Simplified Grading	\$2,613		
8	Grading - Constr Chgs New Sheet	\$1,921	Per Sheet	
9	Construction Change Minor	\$242		Over the Counter
10	Construction Change Major	\$514		Submitted for Plan Check
11	Inspection - Approved Cost Estimate ≤ \$100,000	5.5% of ACE		
12	Inspection - Approved Cost Estimate ≥ \$100,001	\$5,500 plus 3.3% of ACE over \$100K		

PUBLIC IMPROVEMENT PROCESSING				
#	Description	Current Fee	Unit	Notes
1	Plan Check	\$2,453	Per Sheet	
2	Landscape and Irrigation - Plan Check Public	\$382		
3	Landscape and irrigation - Plan Check Private	\$184		
4	Structural Review - New Sheet	\$335		
5	Structural Review - Outside Review	Direct Cost Pass Through		
6	Simplified Improvement Permit	\$2,970		
7	Construction Change Minor	\$242		Over the Counter
8	Construction Change Major	\$514		Submitted for Plan Check
9	Construction Change New Sheet	\$2,453	Per Sheet	
10	Inspection - Approved Cost Estimate ≤ \$100,000	5.5% of ACE		
11	Inspection - Approved Cost Estimate ≥ \$100,001	\$5,500 plus 3.3% of ACE over \$100K		

SEWER CONSTRUCTION				
#	Description	Current Fee	Unit	Notes
1	Sewer Lateral Construction Permit	\$484		
2	Wastewater Discharge Permit Processing Fee	\$51		
3	Sewer Reimbursement District - Establishment Fee	\$3,355		

TRAFFIC				
#	Description	Current Fee	Unit	Notes
1	Traffic Control Permit	\$275		Per Location, Intersection, Segment, or 1000lf of TC.
2	Traffic Control - Minor	\$66		
3	Transportation Permit	No fee		
4	Haul Route Permit	\$33		

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$2,525	\$2,020	\$141	\$2,020	80%	\$99
\$342	\$240	\$17	\$257	75%	\$48
\$832	\$439	\$31	\$470	56%	\$88
\$714	\$211	\$15	\$226	32%	\$42
\$505	\$385	\$27	\$404	80%	\$69
Variable	Direct Cost Pass Through	Variable	Direct Cost Pass Through	Variable	Variable
\$5,797	\$3,004	\$210	\$3,214	55%	\$601
\$2,525	\$2,020	\$141	\$2,020	80%	\$99
\$402	\$278	\$19	\$297	74%	\$55
\$973	\$591	\$41	\$632	65%	\$118
Variable	6.3% of ACE	Variable	6.7% of ACE	Variable	Variable
Variable	\$6,325 plus 3.8% of ACE over \$100K	Variable	\$6,767 plus 4% of ACE over \$100k	Variable	Variable

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$3,328	\$2,662	\$186	\$2,662	80%	\$209
\$832	\$439	\$31	\$470	56%	\$88
\$714	\$211	\$15	\$226	32%	\$42
\$505	\$385	\$27	\$404	80%	\$69
Variable	Direct Cost Pass Through	Variable	Direct Cost Pass Through	Variable	Variable
\$6,429	\$2,970	\$208	\$3,178	49%	\$208
\$402	\$278	\$19	\$297	74%	\$55
\$973	\$591	\$41	\$632	65%	\$118
\$3,328	\$2,662	\$186	\$2,662	80%	\$209
Variable	6.3% of ACE	Variable	6.7% of ACE	Variable	Variable
Variable	\$6,325 plus 3.8% of ACE over \$100K	Variable	\$6,767 plus 4% of ACE over \$100k	Variable	Variable

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$1,074	\$556	\$39	\$595	55%	\$111
\$92	\$58	\$4	\$62	67%	\$11
\$5,094	\$3,858	\$270	\$4,075	80%	\$720

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$852	\$316	\$22	\$338	40%	\$63
\$279	\$75	\$5	\$80	29%	\$6
\$236	No fee	\$0	No Fee	0%	\$0
\$118	\$37	\$3	\$40	34%	\$3

## Engineering

## BUILDING PERMIT PLAN CHECK AND INSPECTION

#	Description	Current Fee	Unit	Notes
1.a	Residential 0-500 SF	\$224		
1.b	Residential 500-2000 SF	\$369		
1.c	Residential 2000-5000 SF	\$550		
1.d	Residential > 5000 SF	\$746		
2.a	Commercial 0-500 SF	\$224		
2.b	Commercial 500-2000 SF	\$369		
2.c	Commercial 2000-10000 SF	\$671		
2.d	Commercial > 10000 SF	\$913		
3	Commercial Remodel, Tenant Improvement	\$330		
4	Pool, Spa	\$275		
5	Demo Building Permit	\$92		
6	Misc. Engineering Approval	\$33		

## MAP AND PARCEL MAP PROCESSING

#	Description	Current Fee	Unit	Notes
1	Final Map Processing - Major Subdivision Map	\$2,323	Per Sheet	
2	Final Map Processing - Minor Subdivision Map	\$2,640	Per Sheet	
3	Certificate of Correction	\$158		
4	GIS Map Fee	\$451		Update of GIS Database

## NPDES AND FLOOD CONTROL

#	Description	Current Fee	Unit	Notes
1	Plan Check	\$184	Per Sheet	
2	Inspection - Approved Cost Estimate ≤ \$100,000	1.10% of ACE		
3	Inspection - Approved Cost Estimate ≥ \$100,001	\$1,100 plus 0.66% of ACE over \$100k		
4	Storm Water Control Simulation Model Review - Minor	\$1,531		
5	Storm Water Control Simulation Model Review - Major	\$2,563		
6	FEMA Conditional Letter of Map Revision	\$1,529		
7	FEMA Letter of Map Revision	\$506		
8	FEMA Letter of Map Revision/Elevation Certificate	\$506		

## UTILITY AND RIGHT-OF-WAY CONSTRUCTION

#	Description	Current Fee	Unit	Notes
1	Utility Construction Permit with Trenching < 200 LF	\$308		
2	Utility Construction Permit with >200lf Trenching; ACE ≤ \$100,000	5.5% of ACE		
3	Utility Construction Permit with >200lf Trenching; ACE > \$100,000	\$5,500 plus 3.3% of ACE over \$100K		
4	Minor Right of Way Construction Permit	\$363		Associated with Single Family Dwelling
5	Major Right of Way Construction Permit < 200lf Trenching	\$979		Not Associated with Single Family Dwelling or more than one trench; and/or ACE >\$10K
6	Major Right of Way Construction Permit > 200lf Trenching	5.5% of ACE		Trenching ≥200 LF

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$322	\$257	\$18	\$257	80%	\$33
\$782	\$424	\$30	\$454	58%	\$85
\$1,112	\$632	\$44	\$676	61%	\$126
\$1,537	\$857	\$60	\$917	60%	\$171
\$558	\$257	\$18	\$275	49%	\$51
\$935	\$424	\$30	\$454	49%	\$85
\$1,270	\$771	\$54	\$825	65%	\$154
\$1,812	\$1,049	\$73	\$1,122	62%	\$209
\$741	\$379	\$27	\$406	55%	\$76
\$930	\$316	\$22	\$338	36%	\$63
\$356	\$105	\$7	\$112	32%	\$20
\$59	\$37	\$3	\$40	67%	\$7

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$3,562	\$2,671	\$187	\$2,850	80%	\$527
\$3,562	\$2,849	\$199	\$2,850	80%	\$210
\$323	\$181	\$13	\$194	60%	\$36
\$709	\$518	\$36	\$554	78%	\$103

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$1,231	\$211	\$15	\$226	18%	\$42
Variable	1.16% of ACE	Variable	1.2% of ACE	Variable	Variable
Variable	\$1,265 plus 0.76% of ACE over \$100k	Variable	\$1,353 plus 0.8% of ACE over \$100k	Variable	Variable
\$1,939	\$1,550	\$109	\$1,551	80%	\$20
\$3,582	\$2,865	\$201	\$2,865	80%	\$302
\$2,285	\$1,758	\$123	\$1,828	80%	\$299
\$775	\$581	\$41	\$620	80%	\$114
\$775	\$581	\$41	\$620	80%	\$114

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$700	\$354	\$25	\$379	54%	\$71
Variable	6.3% of ACE	Variable	6.7% of ACE	Variable	Variable
Variable	\$6,325 plus 3.8% of ACE over \$100K	Variable	\$6,767 plus 4% of ACE over \$100k	Variable	Variable
\$682	\$417	\$29	\$446	65%	\$83
\$1,390	\$1,111	\$78	\$1,112	80%	\$133
Variable	6.3% of ACE	Variable	6.7% of ACE	Variable	Variable

## Engineering

## VARIOUS ENCROACHMENT PERMITS

#	Description	Current Fee	Unit	Notes
1	Beach Encroachment	\$1,678		Includes up to 10 hours of lifeguard
2	Beach Encroachment - Additional Lifeguard Time per Day (8 hours)	\$200		Used for multiple days on beach needing lifeguard
3	Beach Encroachment Security Deposit	\$5,500 min or 5.5% of ACE whichever is more		
4	Permanent Encroachment Permit	\$422		
5	Permanent Encroachment Permit with Construction	\$550		
6	Temporary Encroachment Permit	\$196		
7	News rack Operations Permit	\$59		
8	Sidewalk Cafe	\$316		
9	Sidewalk Café Renewal	\$101		
10	Sidewalk Café Renewal with Violation	\$187		

## MISCELLANEOUS

#	Description	Current Fee	Unit	Notes
1	Street Name Change Application	\$4,114		
2	Street Vacation Application	\$3,971		
3	Tree Removal Permit/Urban Forest Management Permit	\$671		
4	Misc. Engineering Approval	\$33		
5	Generic Survey Review	\$197		
6	After Hours Inspection	\$550	per occurrence	Inspection outside of normal working hours
7	Hardscape/Drainage Permit	\$363		
8	Covenant Release	\$79		
9	Sidewalk Vending Permit - New	\$160		
10	Sidewalk Vending Permit - Renewal	\$60		

Additional security deposit may be required at the discretion of the City Manager

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$2,457	\$1,929	\$135	\$1,966	80%	\$288
\$252	\$200	\$14	\$202	80%	\$2
Variable	\$6,325 min or 6.3% of ACE whichever is more	Variable	\$6,767 min or 6.7% of ACE whichever is more	Variable	Variable
\$628	\$485	\$34	\$502	80%	\$80
\$1,193	\$632	\$44	\$676	57%	\$126
\$401	\$225	\$16	\$241	60%	\$45
\$168	\$67	\$5	\$72	43%	\$13
\$616	\$363	\$25	\$388	63%	\$72
\$179	\$116	\$8	\$124	69%	\$23
\$299	\$215	\$15	\$230	77%	\$43

Full Cost	Year 2 Suggested Fee	CPI Increase (\$)	FY 22-23 Proposed Fee	Year 2 Cost Recovery %	Fee Δ
\$5,643	\$4,514	\$316	\$4,514	80%	\$400
\$5,709	\$4,566	\$320	\$4,567	80%	\$596
\$928	\$742	\$52	\$742	80%	\$71
\$47	\$37	\$3	\$38	80%	\$5
\$246	\$197	\$14	\$197	80%	\$0
\$1,027	\$632	\$44	\$676	66%	\$126
\$818	\$417	\$29	\$446	55%	\$83
\$99	\$79	\$6	\$79	80%	\$0
N/A	\$160	\$11	\$171	N/A	\$11
N/A	\$60	\$4	\$64	N/A	\$4

**RESOLUTION NO. 2021-76****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ENCINITAS,  
CALIFORNIA AMENDING THE SCHEDULE OF FEES FOR MARINE SAFETY  
SERVICES**

**WHEREAS** the Government Code of the State of California establishes procedures and criteria for the imposition of fees by local agencies, and

**WHEREAS**, the City of Encinitas provides a variety of services to the General Public and Other Governmental Agencies, and

**WHEREAS**, the City desires to recover direct and indirect management support costs associated with the costs of providing services, and

**WHEREAS**, the City completed a comprehensive independent Cost Recovery Study dated July 14, 2021, and

**WHEREAS**, a noticed Public Hearing has been conducted in accordance with California law prior to adoption of this Resolution which amends fees for various services as detailed in **Exhibit A** of this Resolution;

**NOW THEREFORE:**

**BE IT RESOLVED** by the City Council of the City of Encinitas that the fees as shown in **Exhibit A**, are hereby adopted and will become effective as of July 1, 2022; and that beginning July 1, 2022 and on the first day of each July thereafter, the fees shall be increased by the prior calendar year's Annual Average Consumer Price Index for the San Diego Region so long as the adjustment does not exceed the cost for providing the services and is approved by the City Council;

**BE IT FURTHER RESOLVED** that certain types of applications, as noted in **Exhibit A**, will be processed via the City's deposit system. Further, in special circumstances, the Department Head of the applicable Department may exercise the right to use the deposit system in lieu of standard service fees at their sole discretion. When the deposit system is utilized, charges for development services involving City employees shall be billed either: (1) at actual labor costs including all benefits, plus overhead at the overhead rate specified in **Exhibit A** hereto, or (2) at the billing rates specified in the Schedule of Fully Burdened Hourly Rates for Services Provided to the General Public and Other Government Agencies, at the sole discretion of the Department Director;

**BE IT FURTHER RESOLVED** City Council finds and determines that the fees for services and the billing and overhead rates established by this Resolution do not

exceed the estimated reasonable costs of services and otherwise comply with the provisions of California law and specifically Government Code Sections 66000 et seq.

**PASSED, APPROVED AND ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2022 by the City Council of the City of Encinitas, State of California.

\_\_\_\_\_  
Catherine S. Blakespear, Mayor

ATTEST:

\_\_\_\_\_  
Kathy Hollywood, City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
Tarquin Preziosi, City Attorney

CERTIFICATION: I, Kathy Hollywood, City Clerk of the City of Encinitas, California, do hereby certify under penalty of perjury that the foregoing Resolution was duly adopted at a regular meeting of the City Council on the \_\_\_\_\_ day of \_\_\_\_\_, 2022 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
Kathy Hollywood, City Clerk

**Marine Safety****Special Events Permits**

#	Description	Current Fee	Unit	Notes
1	Contract Ocean Lifeguard I	New	per hour	
2	Contract Ocean Lifeguard II	New	per hour	
3	Contract Sr Ocean Lifeguard	New	per hour	
4	Contract Lifeguard Aide	New	per hour	
5	Contract Program Assistant I	New	per hour	
6	Marine Safety Captain	New	per hour	
7	Marine Safety Lieutenant	New	per hour	
8	Marine Safety Sergeant	New	per hour	

Full Cost	Cost Recovery %	Suggested Fee	Time and Half	Double Time
\$33.95	100%	\$33.95	\$50.92	\$67.90
\$38.27	100%	\$38.27	\$57.41	\$76.55
\$45.43	100%	\$45.43	\$68.14	\$90.86
\$22.81	100%	\$22.81	\$34.21	\$45.62
\$37.08	100%	\$37.08	\$55.63	\$74.17
\$138.58	100%	\$138.58	\$207.87	\$277.17
\$99.26	100%	\$99.26	\$148.89	\$198.52
\$82.53	100%	\$82.53	\$123.80	\$165.06

# City of Encinitas



## User Fee Study



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# TABLE OF CONTENTS

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<b>TABLE OF CONTENTS</b> .....	<b>i</b>
<b>Executive Summary</b> .....	<b>1</b>
<b>User Fee Background</b> .....	<b>2</b>
Background .....	2
California User Fee History .....	2
Additional Policy Considerations .....	3
<b>Study Objective</b> .....	<b>4</b>
Scope of the Study .....	4
Aim of the Report.....	5
<b>Project Approach and Methodology</b> .....	<b>6</b>
Conceptual Approach.....	6
Fully Burdened Hourly Rates.....	6
Summary Steps of the Study.....	7
Allowable Costs.....	7
Methodology.....	8
Quality Control/Quality Assurance .....	8
Reasons for cost increases/decreases over current fees.....	8
City Staff Contributions.....	9
<b>Encinitas User Fees</b> .....	<b>10</b>
Cost Recovery.....	10
Subsidization .....	10
Impact on Demand (Elasticity) .....	11
Summary .....	11
<b>Building</b> .....	<b>12</b>
Analysis .....	12
<b>Planning</b> .....	<b>13</b>
Analysis .....	13
<b>Engineering</b> .....	<b>14</b>
Analysis .....	14
<b>Fire</b> .....	<b>15</b>

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Analysis .....	15
<b>Marine Safety .....</b>	<b>16</b>
Analysis .....	16
<b>Appendix A – Total Allowable Cost to be Recovered .....</b>	<b>17</b>
<b>Appendix B – Fully Burdened Hourly Rates.....</b>	<b>18</b>
<b>Appendix C – Cost Recovery Analysis .....</b>	<b>21</b>

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## Executive Summary

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

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

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# User Fee Background

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## Background

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

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

## California User Fee History

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

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

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

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## Additional Policy Considerations

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

In addition to collecting the direct cost of labor and materials associated with processing and administering user services, it is common for local governments to recover support costs. Support costs are those costs relating to a local government's central service departments that are properly allocable to the local government's operating departments. Central services support cost allocations were incorporated using the resulting indirect overhead percentages determined through the Cost Allocation Plan. This plan was developed prior to the User Fee study to determine the burden placed upon central services by the operating departments in order to allocate a proportionate share of central service cost.

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

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

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

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## Study Objective

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

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

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

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

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

## Scope of the Study

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

- Building
- Planning
- Public Works
- Fire Prevention
- Marine Safety

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

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## Aim of the Report

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

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# Project Approach and Methodology

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## Conceptual Approach

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

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

## Fully Burdened Hourly Rates

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

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

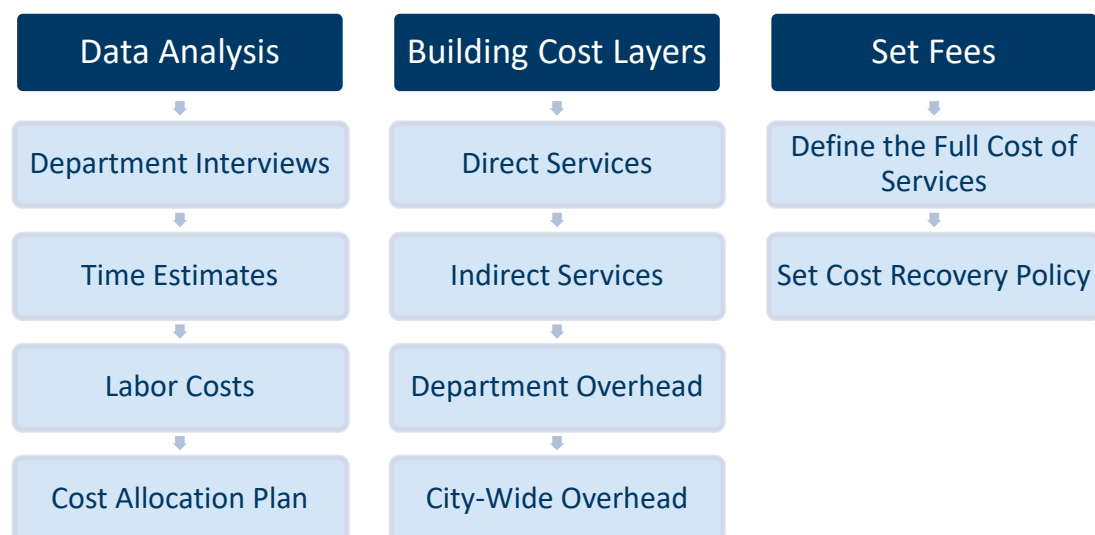
An important factor in determining the fully burdened rate is in the calculation of productive hours for personnel. This calculation takes the available workable hours in a year of 2,080 and adjusts this figure to account for calculated or anticipated hours’ employees are involved in non-billable activities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

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



## Summary Steps of the Study

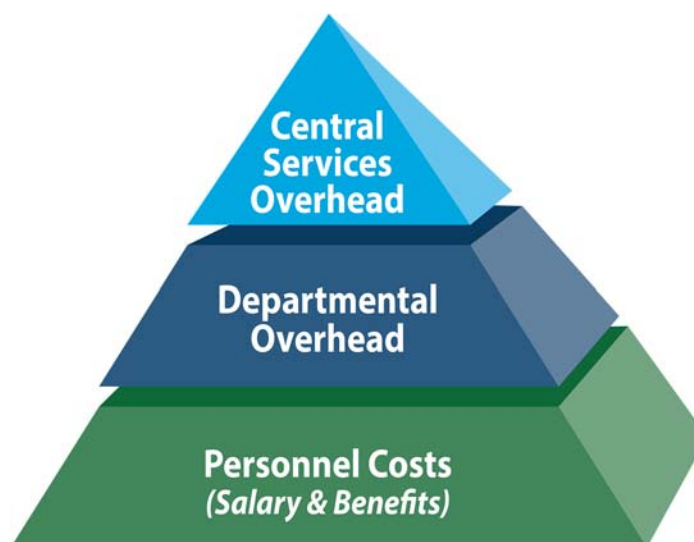
The methodology to evaluate most User Fee levels is straightforward and simple in concept. The following list provides a summary of the study process steps:



## Allowable Costs

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

- **Direct Labor (Personnel Costs):** The costs related to staff salaries for time spent directly on fee-related services.
- **Departmental Overhead:** A proportional allocation of departmental overhead costs, including operation costs such as supplies and materials that are necessary for the department to function.
- **Central Services Overhead:** These costs, represent services provided by those Central Services Departments whose primary function is to support other City departments. The calculations utilized the de minimus rate of 10% proscribed by 2 CFR Part 200 Cost Principles for use in organizations that do not have a cost allocation plan.



## Methodology

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

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

**Programmatic Approach:** In some instances, the underlying data is not available or varies widely, leaving a standard unit cost build-up approach impractical. In addition, market factors and policy concerns (as opposed to actual costs) tend to influence fee levels more than other types of services. Willdan employed a different methodology where appropriate to fit the programs' needs and goals. Typical programmatic approach cases are facility use fees, penalties, and instances where a program cost is divided over the user base to obtain a per applicant cost for shared cost services.

## Quality Control/Quality Assurance

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

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

## Reasons for cost increases/decreases over current fees

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

- Previous fee levels may have been set at levels less than full cost intentionally, based on policy decisions
- Staffing levels and the positions that complete fee and service activity may vary from when the previous costs were calculated

- Personnel and materials costs could have increased at levels that differed from any inflationary factors used to increase fees since the last study
- Costs that this study has identified as part of the full cost of services may not have been accounted for in a previous study
  - Departmental overhead and administration costs
  - Vehicle and Facility Maintenance support costs
  - Indirect overhead from central service support
- Changes in processes and procedures within a department, or the City as a whole

## City Staff Contributions

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

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

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

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# Encinitas User Fees

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## Cost Recovery

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

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

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

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

## Subsidization

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

Further complicating the decision, opponents of fees often assert that the activities subject to the fees provide economic, cultural, "quality of life," or other community benefits that exceed the costs to the City.

It is recommended the City consider such factors during its deliberations regarding appropriate fee levels.

Of course, subsidization can be an effective public policy tool, since it can be used to reduce fees to encourage certain activities (such as compliance inspections to ensure public safety) or allow some people to remove cost barriers to services they otherwise could not at the full cost. In addition, subsidies can be

an appropriate and justifiable action, such as to allow citizens to rightfully access services, without burdensome costs.

Despite the intent, it is important for the City and public to understand that subsidies must be covered by another revenue source, such as the General Fund. Therefore, the general taxpayer will potentially help to fund private benefits, and/or other City services will not receive funds that are otherwise directed to cover subsidies.

## Impact on Demand (Elasticity)

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

## Summary

If the City's principal goal of this study were to maximize revenues from user fees, Willdan would recommend setting user fees at 100% of the full cost identified in this study. However, we understand that revenue enhancement is not the only goal of a cost of service study, and sometimes full-cost recovery is not needed, desired, appropriate, or could impact activity levels. Other City and departmental goals, City Council priorities, policy initiatives, past experience, implementation issues, and other internal and external factors may influence staff recommendations and City Council decisions. City staff has reviewed the full costs and identified the recommended fee levels for consideration by City Council. The attached appendices exhibit these unit fees individually.

The preceding sections provide background for each department or division and the results of this study's analysis of their fees. For the full list of each fee and their analysis, refer to [Appendix C](#) of this report.

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## Building

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Building Services is responsible for plan checking, building permits, and inspection services that are provided under contract with the EsGil Corporation. Clerical support and coordination of this contract is handled by Planning and Building personnel.

## Analysis

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

Building services for the City are provided by EsGil Corporation, with fees set per contract. As such the analysis completed as part of this study was to determine the cost to the City in providing direct and indirect staff and operational support for those services. The result of that analysis determined that the full cost overhead that could be applied to consultant provided services is 42%. Staff is recommending a suggested overhead charge of 33% which is an increase of 3% from the current 30%. The projected revenue effect of this change would be an increase of \$57,000 based on FY 2021/22 revenue proposed.

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## Planning

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The Current Planning Services division is responsible for reviewing land use and development applications to ensure compliance with all General Plan and Local Coastal Program goals and policies, development and use regulations of the Municipal Code and applicable specific plans, and adherence to design criteria contained in the City's adopted Design Review Guidelines. The division's staff in the Advanced Planning section also recommends and implement changes to the above. The division provides staff support to the Planning Commission and oversees the operation of the Staff Advisory Committee, which meets with prospective applicants on a weekly basis to familiarize them with City standards and provide early input in the design process. The division also coordinates the City's Mills Act program and serves as the clearinghouse for all environmental compliance reviews. Additionally, the division also reviews engineering permit plan checks, building permit plan checks, and provides front-counter services, which is responsible for disseminating general zoning and land use information to the public. As part of a re-organization effort completed since the last fee study, the Land Development Review section has been moved here from the Engineering section. The Land Development Review Section reviews, approves, and permits Grading and Public Improvement plans for private development. The Section also reviews and issues permits for private construction in the public right-of-way, encroachments in public right-of-way, beach encroachments (seawall), news racks, public utility construction, and outdoor dining. The Section reviews all building permit applications and plans for Engineering-related concerns, and calculates and collects permit, plan check, inspection, traffic mitigation, utility undergrounding in-lieu, and flood control fees. Likewise, the Inspection Section has been moved to the Planning division and is responsible for the enforcement of the City Engineering standards through inspection to ensure that the vision of the City Council is being met. The City Engineering Inspectors are responsible for inspection of private development construction permitted by a variety of utility permits, grading and improvement permits. The Engineering field inspectors monitor grading, public improvement, and construction permits, utility permits, encroachment permits, and sewer construction permits. Further, the Engineering field inspectors conduct routine stormwater compliance inspections as required by applicable State mandates and local codes.

## Analysis

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

The analysis of Planning Services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that fees were set below the full cost of providing the service. Staff is recommending that fee increases be limited to 10% on Year 1 and a 15% increase for Year 2 and new fees be set at 80% cost recovery as detailed in [Appendix C](#), with the goal of achieving 80% cost recovery in future years. As a result, there would be:

- an increase to 48 fees;
- 9 new fees will be added, and;
- 9 fees would remain as currently set.

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## Engineering

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The Engineering Division is comprised of two Sections: Capital Improvement and Traffic Engineering. The Capital Improvement Section plans, designs, and administers engineering contracts for City and subsidiary district capital improvement projects, including those that are State and Federally funded. Typical City capital improvement projects include street improvements, drainage improvements, sewer improvements, annual street maintenance programs, fire, facilities, and park and recreation facilities. The Traffic Engineering Section is primarily responsible for implementing policy involving pedestrian, bicycle, and vehicular traffic movement. The section responds to citizen comments and inquiries regarding traffic-related issues, as well as plans, designs, and implements traffic control devices. The Traffic Engineering Section provides traffic management services to the traveling public so they can enjoy a safe and efficient transportation system. To that end, the Section is responsible for the development, monitoring, and implementation of traffic improvements in the City. The Section provides for the safe movement of users of the City's circulation system, including vehicles, bicycles and pedestrians. This Section also provides staff support to the Traffic and Public Safety Commission and technical support to the Planning Commission and City Council as needed.

## Analysis

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

The analysis of Engineering Services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that current fee levels are subsidizing the cost of service. Staff is recommending that fee increases be limited to 10% on Year 1 and a 15% increase for Year 2 and new fees be set at the cost recovery as detailed in [Appendix C](#), with the goal of achieving 80% cost recovery in future years. As a result, there would be:

- an increase to 61 fees;
- 12 fees would be variable;
- 4 new fees would be added, and;
- 3 fees would remain as currently set



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## Fire

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The goal of the Fire Prevention Division is to reduce the loss of life and property to the Encinitas community. Fire Prevention oversees the business inspection and weed abatement programs, and enforces hazardous materials storage/use and disposal laws. The division also manages all facilities improvements and planning for the Fire Department.

Fire Prevention is responsible for processing plan checks of new construction and remodel projects within the city, and performing acceptance inspections of fire sprinklers (commercial/residential) and special hazards systems for new and remodel development.

## Analysis

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

The analysis of Fire Prevention Services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that there are both fees that are above and below the cost of providing service. It is recommended that the City set most Fire Prevention Services fees at or near 100% cost recovery for most fees as detailed in **Appendix C**. As a result, there would be:

- an increase to 12 fees;
- 2 new fees would be added;
- 17 fees would decrease;
- 3 fees would remain as currently set, and;
- the average fee change would be an increase of 2%.

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## Marine Safety

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The Marine Safety Division provides lifeguard services for the 3.5 miles of state beaches managed by the City. By performing a variety of valuable public safety services, Encinitas lifeguards attempt to ensure that all beach patrons have a safe and enjoyable time at City beaches. Traditional services include providing safety information to the public, preventative public safety, mitigation of safety hazards on the beach, open- and under-water rescues, first-aid, animal rescues and dead animal removal. Due to Encinitas topography, lifeguards also effect cliff rescues due to Encinitas topography and swiftwater services countywide. Other duties include beach maintenance, bluff monitoring, crowd control, special event staffing, animal control, code enforcement, litter removal and disposal of marine debris. The purpose of having on-duty lifeguards is to ensure that beach visitors are supervised by individuals who are properly trained and equipped to perform lifesaving functions.

### Analysis

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

Marine Safety is involved in services listed under Engineering for beach encroachment services and as such their reasonable time estimates in are included in that section of the study. In addition, the Division has need of personnel rates to be used for special event activities so fully burdened hourly rates were developed and are contained under the Marine Safety section of [Appendix C](#). As a result, 8 new personnel rates would be added to the fee schedule.

## Appendix A – Total Allowable Cost to be Recovered

Below are the total department costs for those departments included in the fee study. However, only a percentage of the total cost is realized as staff does not just work on services related to User Fees, but also works on an array of other City functions during the operational hours of the City. The amounts listed below will not reconcile to City budgets as costs that should not be included in overhead for personnel in the application of determining fully burdened hourly rates were excluded. Examples of these costs are capital, debt, monetary transfers, passthrough contract costs, and any other costs that are charged directly to the service requestor.

### City of Encinitas- User Fee Overhead Rate Calculations

Department	Salary and Benefits	Department Operations & Administration	Direct Overhead %	Indirect Allocation %
101: COMMUNITY CENTER	227,516	5,500	2.4%	18.4%
101: DEVELOPMENT SERVICES - ENG	1,332,977	341,235	25.6%	35.4%
101: DEVELOPMENT SERVICES - PLAN	3,575,871	1,021,635	28.6%	33.0%
101: LOSS PREVENTION	556,251	191,430	34.4%	22.1%
101: MARINE SAFETY	1,176,380	154,323	13.1%	15.4%
101: PARKS REC	2,149,588	483,058	22.5%	25.1%
101: PUBLIC WORKS	1,916,615	1,139,598	59.5%	27.4%
101: PUBLIC WORKS - FAC MAINT CVC CTR	49,710	12,558	25.3%	0.0%
101: PUBLIC WORKS - FAC MAINT FIRE ST	33,340	20,392	61.2%	0.0%
101: PUBLIC WORKS-FAC MAINT CTR PK	105,845	56,503	53.4%	0.0%
101: REC FACILITY	243,486	8,600	3.5%	8.7%
101: SENIOR CENTER	126,687	13,075	10.3%	16.0%

## Appendix B – Fully Burdened Hourly Rates

Below are fully burdened hourly rates (FBHR's) of staff positions that provide for the services detailed in [Appendix C](#). The FBHR's were used to determine the full cost of each service. They include the salary and benefit costs for each position as well as all applicable overhead amounts for each position as determined by the department they are assigned to. Refer previously to [Appendix A](#) for identifying the percentage overheads for each department. For any user fee service request that is outside the scope of the fees detailed in [Appendix C](#), or for services for which there is no fee currently set, the City can notify and charge up to the full cost of the personnel, third party, or material cost involved to the service requestor.

### City of Encinitas- User Fee

#### Fully Burdened Hourly Rate Calculation

Department	Position	Fully Burdened Hourly Rate
<b>Department Rates</b>		
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - ENG	\$151.22
	101: DEVELOPMENT SERVICES - PLAN	\$131.43
	101: PUBLIC WORKS	\$145.37
	101: LOSS PREVENTION	\$126.53
	101: DEVELOPMENT SERVICES - PLAN INSPECTION COST	\$188.40
<b>Position Rates</b>		
101: COMMUNITY CENTER	101: COMMUNITY CENTER - RECREATION SUPERVISOR II	\$78.01
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - CITY ENGINEER	\$219.38
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - CITY TRAFFIC ENGINEER	\$190.67
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - ENGINEER I	\$146.33
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - ENGINEER II	\$156.30
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - ENGINEERING SPECIALIST II	\$98.20
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - PROGRAM ASSISTANT II	\$73.14
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - SENIOR ENGINEER	\$182.57
101: DEVELOPMENT SERVICES - ENG	101: DEVELOPMENT SERVICES - ENG - SENIOR MANAGEMENT ANALYST	\$143.17
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - ASST DEV SERV DIR/CTY PLANNER	\$205.06
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - CODE ENFORCEMENT OFFICER III	\$117.59
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - CODE ENFORCEMENT SUPERVISOR	\$131.01
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - DEPARTMENT ADMIN SUPPORT COORD	\$95.67
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - DEVELOPMENT SERVICES DIRECTOR	\$230.58
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - ENGINEER II	\$164.29
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - ENGINEERING SPECIALIST III	\$118.09
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - ENVIRONMENTAL PROJECT MANAGER	\$154.42
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - EXECUTIVE ASSISTANT	\$109.79
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - MANAGEMENT ANALYST II	\$113.95
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - PLANNER III	\$100.88
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - PLANNER IV	\$124.74
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - PRINCIPAL PLANNER I	\$170.67
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - PROGRAM ASSISTANT I	\$69.91
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - PROGRAM ASSISTANT II	\$76.93
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - PROGRAM ASSISTANT III	\$89.12
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - PROGRAM COORDINATOR	\$95.39
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - SENIOR ENGINEER	\$177.63
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - SENIOR MANAGEMENT ANALYST	\$139.29

## City of Encinitas- User Fee

### Fully Burdened Hourly Rate Calculation

Department	Position	Fully Burdened Hourly Rate
<b>Position Rates</b>		
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - SENIOR PLANNER I	\$127.24
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - SENIOR PLANNER II	\$147.71
101: DISASTER PREP	101: DISASTER PREP - MANAGEMENT ANALYST II	\$77.66
101: FIRE ADMIN	101: FIRE ADMIN - DEPARTMENT ADMIN SUPPORT COORD	\$63.61
101: FIRE ADMIN	101: FIRE ADMIN - MANAGEMENT ANALYST II	\$89.64
101: JR LIFEGUARDS	101: JR LIFEGUARDS - MARINE SAFETY SERGEANT	\$64.42
101: LOSS PREVENTION	101: LOSS PREVENTION - DEPUTY FIRE MARSHAL I	\$108.43
101: LOSS PREVENTION	101: LOSS PREVENTION - FIRE MARSHAL	\$151.27
101: LOSS PREVENTION	101: LOSS PREVENTION - FIRE MARSHAL II	\$133.12
101: LOSS PREVENTION	101: LOSS PREVENTION - PROGRAM ASSISTANT III	\$85.54
101: LOSS PREVENTION	101: LOSS PREVENTION - SENIOR DEPUTY FIRE MARSHAL	\$132.40
101: MARINE SAFETY	101: MARINE SAFETY - CONTRACT PROGRAM ASSISTANT I	\$36.36
101: MARINE SAFETY	101: MARINE SAFETY - MARINE SAFETY CAPTAIN	\$135.87
101: MARINE SAFETY	101: MARINE SAFETY - MARINE SAFETY LIEUTENANT	\$97.31
101: MARINE SAFETY	101: MARINE SAFETY - MARINE SAFETY SERGEANT	\$80.91
101: PARKS REC	101: PARKS REC - ARTS ASSISTANT	\$63.07
101: PARKS REC	101: PARKS REC - ARTS PROGRAM ADMINISTRATOR	\$131.26
101: PARKS REC	101: PARKS REC - ASSISTANT CENTER MANAGER	\$113.64
101: PARKS REC	101: PARKS REC - CENTER MANAGER	\$125.35
101: PARKS REC	101: PARKS REC - DEPARTMENT DIRECTOR III	\$218.37
101: PARKS REC	101: PARKS REC - MANAGEMENT ANALYST I	\$96.16
101: PARKS REC	101: PARKS REC - PARK OPERATIONS MANAGER	\$145.60
101: PARKS REC	101: PARKS REC - PARKS & BEACH SUPERVISOR II	\$178.86
101: PARKS REC	101: PARKS REC - PROGRAM ASSISTANT II	\$61.09
101: PARKS REC	101: PARKS REC - PROGRAM ASSISTANT III	\$80.59
101: PARKS REC	101: PARKS REC - RECREATION ASSISTANT	\$27.64
101: PARKS REC	101: PARKS REC - RECREATION COORDINATOR	\$36.36
101: PARKS REC	101: PARKS REC - RECREATION LEADER	\$29.44
101: PARKS REC	101: PARKS REC - RECREATION SERVICES MANAGER	\$145.60
101: PARKS REC	101: PARKS REC - RECREATION SUPERVISOR II	\$689.86
101: PARKS REC	101: PARKS REC - SENIOR MANAGEMENT ANALYST	\$124.87
101: PARKS REC	101: PARKS REC - SPECIAL EVENTS&PROJECTS SUPERV	\$107.02
101: PUBLIC WORKS	101: PUBLIC WORKS - DEPARTMENT ADMIN SUPPORT COORD	\$100.32
101: PUBLIC WORKS	101: PUBLIC WORKS - DEPARTMENT DIRECTOR III	\$290.13
101: PUBLIC WORKS	101: PUBLIC WORKS - ENVIRONMENTAL PROJECT MANAGER	\$180.67
101: PUBLIC WORKS	101: PUBLIC WORKS - FACILITIES SUPERVISOR	\$145.89
101: PUBLIC WORKS	101: PUBLIC WORKS - MANAGEMENT ANALYST II	\$135.47
101: PUBLIC WORKS	101: PUBLIC WORKS - PROGRAM ASSISTANT III	\$105.94
101: PUBLIC WORKS	101: PUBLIC WORKS - SENIOR MANAGEMENT ANALYST	\$171.14
101: PUBLIC WORKS	101: PUBLIC WORKS - STORMWATER ENV SPECIALIST I	\$124.62
101: PUBLIC WORKS	101: PUBLIC WORKS - STORMWATER ENV SPECIALIST II	\$134.29
101: PUBLIC WORKS	101: PUBLIC WORKS - STORMWATER ENV SPECIALIST III	\$145.89
101: PUBLIC WORKS	101: PUBLIC WORKS - SUPERINTENDENT	\$198.78
101: PUBLIC WORKS	101: PUBLIC WORKS - UTILITY & MTC FIELD SUPER	\$146.59
101: PUBLIC WORKS	101: PUBLIC WORKS - UTILITY & MTC TECH I	\$94.38
101: PUBLIC WORKS	101: PUBLIC WORKS - UTILITY & MTC TECH II	\$109.51
101: PUBLIC WORKS	101: PUBLIC WORKS - UTILITY & MTC TECH III	\$117.24
101: PUBLIC WORKS	101: PUBLIC WORKS - UTILITY & MTC TECH IV	\$125.14
101: PUBLIC WORKS - FAC MAINT CVC CTR	101: PUBLIC WORKS - FAC MAINT CVC CTR - DEPARTMENT ADMIN SUPPORT COORD	\$62.17
101: PUBLIC WORKS - FAC MAINT CVC CTR	101: PUBLIC WORKS - FAC MAINT CVC CTR - FACILITIES SPECIALIST	\$72.06
101: PUBLIC WORKS - FAC MAINT FIRE ST	101: PUBLIC WORKS - FAC MAINT FIRE ST - FACILITIES SPECIALIST	\$92.74
101: PUBLIC WORKS-FAC MAINT CTR PK	101: PUBLIC WORKS-FAC MAINT CTR PK - FACILITIES SPECIALIST	\$88.23

## City of Encinitas- User Fee

### Fully Burdened Hourly Rate Calculation

Department	Position	Fully Burdened Hourly Rate
<b>Position Rates</b>		
101: REC FACILITY	101: REC FACILITY - RECREATION ASSISTANT	\$20.18
101: REC FACILITY	101: REC FACILITY - RECREATION LEADER	\$21.63
101: REC FACILITY	101: REC FACILITY - RECREATION SUPERVISOR II	\$72.39
101: DEVELOPMENT SERVICES - PLAN	101: SDWD - ENGINEER II	\$164.29
101: SENIOR CENTER	101: SENIOR CENTER - RECREATION ASSISTANT	\$22.85
101: SENIOR CENTER	101: SENIOR CENTER - RECREATION SUPERVISOR II	\$82.25
101: MARINE SAFETY	101: MARINE SAFETY - CONTRACT OCEAN LIFEGUARD I	\$24.01
101: MARINE SAFETY	101: MARINE SAFETY - CONTRACT OCEAN LIFEGUARD II	\$31.50
101: MARINE SAFETY	101: MARINE SAFETY - CONTRACT SR OCEAN LIFEGUARD	\$36.56
101: MARINE SAFETY	101: MARINE SAFETY - CONTRACT LIFEGUARD AIDE	\$21.77
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - INSPECTION SUPERVISOR	\$244.94
101: DEVELOPMENT SERVICES - PLAN	101: DEVELOPMENT SERVICES - PLAN - CONSTRUCTION INSPECTOR	\$230.43

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## Appendix C – Cost Recovery Analysis

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The following tables provide the results of the analysis, resulting full cost recovery amount, and recommended fees. For fees in which the full cost, existing fee and suggested fee is listed as “NA”, the amount or percentage was not calculable based on cost data or variable fee structure. This is most common when either the current or the suggested fee includes a variable component that is not comparable on a one to one basis, a full cost was not calculated (for penalties, fines, and facility use), or when there is not a current fee amount to compare against.

**Building Department**

#	Description	Current Fee	Notes
1	City Overhead Charge	30% of total fees for building permit issuance	Including building permit, plan check, electrical, plumbing and all other associated fees

Full Cost	Cost Recovery %	Suggested Fee	Fee Δ
42%	79%	33%	3%



## APPLICATION FEES

#	Description	Current Fee	Unit	Notes
1	Affordable unit Policy	990.00		
2	Amendment Authorization by Council	660.00		
3	Affordable Housing Administration & Monitoring	New		
4	Appeals	300.00		
5	Boundary Adjustment/ Cert. of Compliance	1,040.00		
6	Building Plan Copy	60.00		
7	Certificate of Compliance	670.00		
8	Climate Action Plan - Compliance Review Fee	New		
9	Coastal Development Permit	1,600.00		
10	Coastal Development Permit - Blufftop	New		
11	Conceptual Review - Admin/Planning Comm	1,200.00		
12	Covenant Release	New		
13	Design Review - Admin Level	1,275.00		
14	Design Review - Right-Of-Way Admin Level	850.00	Per pole on small wireless facilities	
15	Design Review - Plan Comm (<2500 sq ft)	2,750.00		
16	Design Review - Plan Comm (2501-10k sq ft)	3,600.00		
17	Design Review - Plan Comm (10,001-19,999 sq ft)	4,800.00		
18	Design Review - Plan Comm (20,000 - 50,000 sq ft)	New		
19	Design Review - Plan Comm >50k sq ft	New		
20	Design Review Modifications - Admin	880.00		
21	Design Review Modifications - Plan Comm	2,370.00		
22	Major Use Permit	6,000.00		
23	Major Use Permit Modifications	3,160.00		
24	Minor Use Permit	2,110.00		
25	Minor Use Permit Modifications	1,580.00		
26	Misc Service Requests	140.00		
27	Plan Comm or City Council Interpretation	1,000.00		
28	Resolution Amendments	1,320.00		
29	Resubmittal Fee	1/2 original fee		This fee will be charged on the 5th submittal for all discretionary and construction permits, including Building and Grading permits.
30	SB330 Preliminary Application - Housing Crisis Act of 2019	New		
31	Sign Program	850.00		
32	Sign Review	420.00		
33	Sign/Banner Permit	95.00		
34	Substantial Conformance Review	335.00		
35	Substantial Conformance Review - Complex	New		
36	Tent Parcel Mapp Appl or Mod (2-4 lots)	4,555.00		
37	Parcel Map Waiver (condo conversion, etc.)	1,800.00		
38	Tentative Subdivision Map	\$13,000 + \$650 per lot in excess of 5 lots		
39	Tentative Map Modification	10,110.00		
40	Time Extensions	1,015.00		
41	Variance - Administrative	1,580.00		

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$2,368.57	46%	\$1,089.00	\$1,252.00	\$99.00
\$6,635.14	11%	\$726.00	\$834.00	\$66.00
\$2,984.27	80%	\$2,385.00	\$2,385.00	NA
\$10,082.34	3%	\$330.00	\$379.00	\$30.00
\$3,309.50	35%	\$1,144.00	\$1,315.00	\$104.00
\$640.11	10%	\$66.00	\$75.00	\$6.00
\$2,829.14	26%	\$737.00	\$847.00	\$67.00
\$1,247.38	80%	\$995.00	\$995.00	NA
\$5,973.58	29%	\$1,760.00	\$2,024.00	\$160.00
\$10,556.44	80%	\$8,445.00	\$8,445.00	NA
\$4,215.65	31%	\$1,320.00	\$1,518.00	\$120.00
\$572.12	80%	\$455.00	\$455.00	NA
\$4,897.77	29%	\$1,402.00	\$1,612.00	\$127.00
\$5,805.67	16%	\$935.00	\$1,075.00	\$85.00
\$12,956.42	23%	\$3,025.00	\$3,478.00	\$275.00
\$14,274.90	28%	\$3,960.00	\$4,554.00	\$360.00
\$17,561.74	30%	\$5,280.00	\$6,072.00	\$480.00
\$21,860.24	80%	\$17,485.00	\$17,485.00	NA
\$24,744.48	80%	\$19,795.00	\$19,795.00	NA
\$7,130.11	14%	\$968.00	\$1,113.00	\$88.00
\$12,543.51	21%	\$2,607.00	\$2,998.00	\$237.00
\$15,254.91	43%	\$6,600.00	\$7,590.00	\$600.00
\$13,826.88	25%	\$3,476.00	\$3,997.00	\$316.00
\$9,762.47	24%	\$2,321.00	\$2,669.00	\$211.00
\$9,525.03	18%	\$1,738.00	\$1,998.00	\$158.00
\$1,216.51	13%	\$154.00	\$177.00	\$14.00
\$5,882.17	19%	\$1,100.00	\$1,265.00	\$100.00
\$6,156.00	24%	\$1,452.00	\$1,669.00	\$132.00
NA	NA	1/2 original fee	\$0.00	\$0.00
\$3,212.41	80%	\$2,565.00	\$2,565.00	NA
\$2,494.37	37%	\$935.00	\$1,075.00	\$85.00
\$1,056.58	44%	\$462.00	\$531.00	\$42.00
\$533.82	19%	\$104.00	\$119.00	\$9.00
\$2,189.17	17%	\$368.00	\$423.00	\$33.00
\$2,812.86	80%	\$2,250.00	\$2,250.00	NA
\$13,425.52	37%	\$5,010.00	\$5,761.00	\$455.00
\$5,623.97	35%	\$1,980.00	\$2,277.00	\$180.00
\$23,085.84	Variable	\$14,300 + \$715 per lot in excess of 5 lots	\$16,445 + \$822 per lot in excess of 5 lots	\$1,300.00
\$21,198.38	52%	\$11,121.00	\$12,789.00	\$1,011.00
\$3,083.12	36%	\$1,116.00	\$1,283.00	\$101.00
\$4,741.46	37%	\$1,738.00	\$1,998.00	\$158.00

Planning Department

APPLICATION FEES

#	Description	Current Fee	Unit	Notes
42	Variance - Planning Commission	3,810.00		
43	Variance - Planning Commission/sfd	1,865.00		
44	Minor Plan Check	70.00		
45	Commerical Plan Check	1,000.00		
46	Single Family Plan Check	400.00		
47	Multi-Family (3-10 units) Plan Check	1,000.00		
48	Multi-Family (11 + units) Plan Check	1,200.00		
49	Duplex Plan Check	700.00		
50	General Plan Update Fee	35.00		
51	Technology Fee	New		
52	Environmental Review - Exemption	70.00		
53	Comprehensive Initial Study (in house)	5,055.00		
54	Comprehensive Initial Study Contract Admin	1,055.00		
55	EIR's Contract Admin	4,485.00		
56	Wireless Review Contract Admin	320.00		
57	Misc. Technical Studies Contract Admin	660.00		
58	Agricultural Permit	250.00		

APPLICATION DEPOSITS

#	Description	Current Fee	Unit	Notes
59	General Plan Admendment (no vote req)	13,000.00	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
60	General Plan Admendment (vote req)	20,000.00	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
61	Zoning Code Admendments	20,000.00	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
62	Specific Plan	30,000.00	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications
63	Annexation	5,000.00	Deposit	Staff Time and City costs including 50% overhead will be charged for all deposit applications

CONSULTANT DEPOSITS

#	Description	Current Fee	Unit	Notes
1	Enviro. Review Consultant Deposit	TBD		
2	Wireless Consultant Deposit	3,000.00		
3	Misc Tech Studies Consultant Deposit	TBD		

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$9,750.87	43%	\$4,191.00	\$4,819.00	\$381.00
\$5,447.97	38%	\$2,051.00	\$2,358.00	\$186.00
\$780.58	10%	\$77.00	\$88.00	\$7.00
\$2,195.19	50%	\$1,100.00	\$1,265.00	\$100.00
\$1,489.36	30%	\$440.00	\$506.00	\$40.00
\$2,571.41	43%	\$1,100.00	\$1,265.00	\$100.00
\$3,736.83	35%	\$1,320.00	\$1,518.00	\$120.00
\$1,920.54	40%	\$770.00	\$885.00	\$70.00
\$405.68	NA	\$38.00	\$43.00	\$3.00
\$40.00	100%	\$40.00	\$40.00	NA
\$389.46	20%	\$77.00	\$88.00	\$7.00
\$9,265.22	60%	\$5,560.00	\$6,394.00	\$505.00
\$2,084.68	56%	\$1,160.00	\$1,334.00	\$105.00
\$9,787.79	50%	\$4,933.00	\$5,672.00	\$448.00
\$561.32	63%	\$352.00	\$404.00	\$32.00
\$1,389.78	52%	\$726.00	\$834.00	\$66.00
\$4,402.97	6%	\$275.00	\$316.00	\$25.00

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
Variable	0%	\$13,000.00	\$13,000.00	\$0.00
Variable	0%	\$20,000.00	\$20,000.00	\$0.00
Variable	0%	\$20,000.00	\$20,000.00	\$0.00
Variable	0%	\$30,000.00	\$30,000.00	\$0.00
Variable	0%	\$5,000.00	\$5,000.00	\$0.00

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
Variable	0%	TBD	TBD	\$0.00
Variable	0%	\$3,000.00	\$3,000.00	\$0.00
Variable	0%	TBD	TBD	\$0.00

**Engineering**

GRADING PERMIT PROCESSING				
#	Description	Current Fee	Unit	Notes
1	Plan Check	1,747.00	Per Sheet	
2	Erosion Control Plan Check	190.00	Per Sheet	
3	Landscape and Irrigation - Plan Check Public	348.00		
4	Landscape and irrigation - Plan Check Private	168.00		
5	Structural Review - New Sheet	305.00		
6	Structural Review - Outside Review	Direct Cost Pass Through		
7	Simplified Grading	2,376.00		
8	Grading - Constr Chgs New Sheet	1,747.00	Per Sheet	
9	Construction Change Minor	220.00		Over the Counter
10	Construction Change Major	468.00		Submitted for Plan Check
11	Inspection - Approved Cost Estimate ≤ \$100,000	5% of ACE		
12	Inspection - Approved Cost Estimate ≥ \$100,001	\$5,000 plus 3% of ACE over \$100K		

PUBLIC IMPROVEMENT PROCESSING				
#	Description	Current Fee	Unit	Notes
1	Plan Check	2,230.00	Per Sheet	
2	Landscape and Irrigation - Plan Check Public	348.00		
3	Landscape and irrigation - Plan Check Private	168.00		
4	Structural Review - New Sheet	305.00		
5	Structural Review - Outside Review	Direct Cost Pass Through		
6	Simplified Improvement Permit	New		
7	Construction Change Minor	220.00		Over the Counter
8	Construction Change Major	468.00		Submitted for Plan Check
9	Construction Change New Sheet	2,230.00	Per Sheet	
10	Inspection - Approved Cost Estimate ≤ \$100,000	5% of ACE		
11	Inspection - Approved Cost Estimate ≥ \$100,001	\$5000 plus 3% of ACE over \$100K		

SEWER CONSTRUCTION				
#	Description	Current Fee	Unit	Notes
1	Sewer Lateral Construction Permit	440.00		
2	Wastewater Discharge Permit Processing Fee	47.00		
3	Sewer Reimbursement District - Establishment Fee	3,050.00		

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$2,524.78	76%	\$1,921.00	\$2,020.00	\$174.00
\$342.27	61%	\$209.00	\$240.00	\$19.00
\$832.49	46%	\$382.00	\$439.00	\$34.00
\$714.40	26%	\$184.00	\$211.00	\$16.00
\$504.68	66%	\$335.00	\$385.00	\$30.00
Variable	Variable	Direct Cost Pass Through	Direct Cost Pass Through	Variable
\$5,796.52	45%	\$2,613.00	\$3,004.00	\$237.00
\$2,524.78	76%	\$1,921.00	\$2,020.00	\$174.00
\$402.19	60%	\$242.00	\$278.00	\$22.00
\$972.70	53%	\$514.00	\$591.00	\$46.00
Variable	Variable	5.5% of ACE	6.3% of ACE	Variable
Variable	Variable	\$5,500 plus 3.3% of ACE over \$100K	\$6,325 plus 3.8% of ACE over \$100K	Variable

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$3,327.86	74%	\$2,453.00	\$2,662.00	\$223.00
\$832.49	46%	\$382.00	\$439.00	\$34.00
\$714.40	26%	\$184.00	\$211.00	\$16.00
\$504.68	66%	\$335.00	\$385.00	\$30.00
Variable	Variable	Direct Cost Pass Through	Direct Cost Pass Through	Variable
\$6,428.83	46%	\$2,970.00	\$2,970.00	NA
\$402.19	60%	\$242.00	\$278.00	\$22.00
\$972.70	53%	\$514.00	\$591.00	\$46.00
\$3,327.86	74%	\$2,453.00	\$2,662.00	\$223.00
Variable	Variable	5.5% of ACE	6.3% of ACE	Variable
Variable	Variable	\$5,500 plus 3.3% of ACE over \$100K	\$6,325 plus 3.8% of ACE over \$100K	Variable

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$1,074.13	45%	\$484.00	\$556.00	\$44.00
\$92.42	55%	\$51.00	\$58.00	\$4.00
\$5,093.57	66%	\$3,355.00	\$3,858.00	\$305.00

## Engineering

TRAFFIC				
#	Description	Current Fee	Unit	Notes
1	Traffic Control Permit	250.00		Per Location, Intersection, Segment, or 1000lf of TC.
2	Traffic Control - Minor	60.00		
3	Transporation Permit	No Fee		
4	Haul Route Permit	30.00		

BUILDING PERMIT PLAN CHECK AND INSPECTION				
#	Description	Current Fee	Unit	Notes
1.a	Residential 0-500 SF	204.00		
1.b	Residential 500-2000 SF	336.00		
1.c	Residential 2000-5000 SF	500.00		
1.d	Residential > 5000 SF	679.00		
2.a	Commercial 0-500 SF	204.00		
2.b	Commercial 500-2000 SF	336.00		
2.c	Commercial 2000-10000 SF	610.00		
2.d	Commercial > 10000 SF	830.00		
3	Commerical Remodel, Tenant Improvement	300.00		
4	Pool, Spa	250.00		
5	Demo Building Permit	84.00		
6	Misc Engineering Approval	30.00		

MAP AND PARCEL MAP PROCESSING				
#	Description	Current Fee	Unit	Notes
1	Final Map Processing - Major Subdivision Map	2,112.00	Per Sheet	
2	Final Map Processing - Minor Subdivision Map	2,400.00	Per Sheet	
3	Certificate of Correction	144.00		
4	GIS Map Fee	410.00		Update of GIS Database

NPDES AND FLOOD CONTROL				
#	Description	Current Fee	Unit	Notes
1	Plan Check	168.00	Per Sheet	
2	Inspection - Approved Cost Estimate ≤ \$100,000	1% of ACE		
3	Inspection - Approved Cost Estimate ≥ \$100,001	\$1,000 plus 0.6% of ACE over \$100K		
4	Storm Water Control Simulation Model Review - Minor	1,392.00		
5	Storm Water Control Simulation Model Review - Major	2,330.00		
6	FEMA Conditional Letter of Map Revision	1,390.00		
7	FEMA Letter of Map Revision	460.00		
8	FEMA Letter of Map Revision/Elevation Certificate	460.00		

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$851.89	32%	\$275.00	\$316.00	\$25.00
\$278.78	24%	\$66.00	\$75.00	\$6.00
\$236.18	0%	No fee	No fee	\$0.00
\$118.09	28%	\$33.00	\$37.00	\$3.00

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$321.66	70%	\$224.00	\$257.00	\$20.00
\$781.56	47%	\$369.00	\$424.00	\$33.00
\$1,111.94	49%	\$550.00	\$632.00	\$50.00
\$1,536.52	49%	\$746.00	\$857.00	\$67.00
\$557.85	40%	\$224.00	\$257.00	\$20.00
\$934.64	39%	\$369.00	\$424.00	\$33.00
\$1,269.62	53%	\$671.00	\$771.00	\$61.00
\$1,812.29	50%	\$913.00	\$1,049.00	\$83.00
\$741.01	45%	\$330.00	\$379.00	\$30.00
\$929.98	30%	\$275.00	\$316.00	\$25.00
\$355.69	26%	\$92.00	\$105.00	\$8.00
\$59.05	56%	\$33.00	\$37.00	\$3.00

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$3,562.44	65%	\$2,323.00	\$2,671.00	\$211.00
\$3,562.44	74%	\$2,640.00	\$2,849.00	\$240.00
\$322.59	49%	\$158.00	\$181.00	\$14.00
\$708.55	64%	\$451.00	\$518.00	\$41.00

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$1,230.62	15%	\$184.00	\$211.00	\$16.00
Variable	Variable	1.10% of ACE	1.16% of ACE	Variable
Variable	Variable	\$1,100 plus 0.66% of ACE over \$100k	\$1,265 plus 0.76% of ACE over \$100k	Variable
\$1,938.63	79%	\$1,531.00	\$1,550.00	\$139.00
\$3,581.54	72%	\$2,563.00	\$2,865.00	\$233.00
\$2,285.41	67%	\$1,529.00	\$1,758.00	\$139.00
\$775.25	65%	\$506.00	\$581.00	\$46.00
\$775.25	65%	\$506.00	\$581.00	\$46.00

## Engineering

### UTILITY AND RIGHT-OF-WAY CONSTRUCTION

#	Description	Current Fee	Unit	Notes
1	Utility Construction Permit with Trenching < 200 LF	280.00		
2	Utility Construction Permit with >200lf Trenching; ACE ≤ \$100,000	5% of ACE		
3	Utility Construction Permit with >200lf Trenching; ACE > \$100,000	\$5,000 plus 3% of ACE over \$100K		
4	Minor Right of Way Construction Permit	330.00		Associated with Single Family Dwelling
5	Major Right of Way Construction Permit < 200lf Trenching	890.00		Not Associated with Single Family Dwelling or more than one trench; and/or ACE >\$10K
6	Major Right of Way Construction Permit > 200lf Trenching	5% of ACE		Trenching ≥200 LF

### VARIOUS ENCROACHMENT PERMITS

#	Description	Current Fee	Unit	Notes
1	Beach Encroachment	1,526.00		Includes up to 10 hours of lifeguard
2	Beach Encroachment - Additional Lifeguard Time per Day (8 hours)	New		Used for multiple days on beach needing lifeguard
3	Beach Encroachment Security Deposit	\$5,000 min or 5% of ACE whichever is more		
4	Permanent Encroachment Permit	384.00		
5	Permanent Encroachment Permit with Construction	500.00		
6	Temporary Encroachment Permit	179.00		
7	Newsrack Operations Permit	54.00		
8	Sidewalk Café	288.00		
9	Sidewalk Café Renewal	92.00		
10	Sidewalk Café Renewal with Violation	170.00		

### MISCELLANEOUS

#	Description	Current Fee	Unit	Notes
1	Street Name Change Application	3,740.00		
2	Street Vacation Application	3,610.00		
3	Tree Removal Permit/Urban Forest Management Permit	610.00		
4	Misc Engineering Approval	30.00		
5	Generic Survey Review	191.00		
6	After Hours Inspection	500.00	per occurrence	Inspection outside of normal working hours
7	Hardscape/Drainage Permit	New		
8	Covenant Release	New		
9	Sidewalk Vending Permit - New	160.00		
10	Sidewalk Vending Permit - Renewal	60.00		

Additional security deposit may be required at the discretion of the City Manager

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$699.74	44%	\$308.00	\$354.00	\$28.00
Variable	Variable	5.5% of ACE	6.3% of ACE	Variable
Variable	Variable	\$5,500 plus 3.3% of ACE over \$100K	\$6,325 plus 3.8% of ACE over \$100K	Variable
\$681.93	53%	\$363.00	\$417.00	\$33.00
\$1,389.76	70%	\$979.00	\$1,111.00	\$89.00
Variable	Variable	5.5% of ACE	6.3% of ACE	Variable

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$2,456.89	68%	\$1,678.00	\$1,929.00	\$152.00
\$251.97	79%	\$200.00	\$200.00	NA
Variable	Variable	\$5,500 min or 5.5% of ACE whichever is more	\$6,325 min or 6.3% of ACE whichever is more	Variable
\$627.83	67%	\$422.00	\$485.00	\$38.00
\$1,193.01	46%	\$550.00	\$632.00	\$50.00
\$400.68	49%	\$196.00	\$225.00	\$17.00
\$168.05	35%	\$59.00	\$67.00	\$5.00
\$616.09	51%	\$316.00	\$363.00	\$28.00
\$178.80	56%	\$101.00	\$116.00	\$9.00
\$298.55	63%	\$187.00	\$215.00	\$17.00

Full Cost	Cost Recovery %	Year 1 Suggested Fee	Year 2 Suggested Fee	Fee Δ
\$5,642.84	73%	\$4,114.00	\$4,514.00	\$374.00
\$5,708.54	70%	\$3,971.00	\$4,566.00	\$361.00
\$927.85	72%	\$671.00	\$742.00	\$61.00
\$47.24	70%	\$33.00	\$37.00	\$3.00
\$246.44	80%	\$197.00	\$197.00	\$6.00
\$1,026.60	62%	\$550.00	\$632.00	\$50.00
\$817.80	51%	\$363.00	\$417.00	NA
\$98.75	80%	\$79.00	\$79.00	NA
NA		\$160.00	\$160.00	\$0.00
NA	NA	\$60.00	\$60.00	\$0.00

**Fire Department**

**PREVENTION FEES**

#	Description	Current Fee	Unit	Notes
1	Fixed Fire Extinguishing System	300.00		
2	Comm Bldg Plan Check & Inspection	New	square foot	
3	Comm Bldg Plan Check	0.06	square foot	
4	Comm Bldg Inspection	0.04	square foot	
5	Comm Sprinklered Plan Check - TI's only	0.04	square foot	
6	Comm Sprinklered Inspection - TI's only	0.05	square foot	
7	Comm Sprinklered Inspection - New only	0.08	square foot	
8	Resi Sprinkler Plan Chk & Insp (0-2500 sq ft)	304.00		
9	Resi Sprinkler Plan Chk & Insp (2501-5000 sq ft)	388.00		
10	Resi Sprinkler Plan Chk & Insp (5001-7000 sq ft)	450.00		
11	Resi Sprinkler Plan Chk & Insp (7001-10000 sq ft)	550.00		
12	Resi Sprinkler Plan Chk & Insp (over 10000 sq ft)	700.00		
13	Resi Sprinkler Inspection Only (0-2500 sq ft)	200.00		
14	Resi Sprinkler Inspection Only (2501-5000 sq ft)	250.00		
15	Resi Sprinkler Inspection Only (5001-7000 sq ft)	300.00		
16	Resi Sprinkler Inspection Only (7001-10000 sq ft)	350.00		
17	Resi Sprinkler Inspection Only (over 10000 sq ft)	400.00		
18	Inspection Only Fee	160.00		
19	Re-Inspection Fee	160.00		
20	Update Fire Response Maps	200.00		
21	Fuel Management Planning	0.00		
22	Contract Admin - Fire Protection Systems	0.00		
23	Alarm System Plan Check	160.00		
24	Alarm System Inspection	361.00		
25	Resi Bldg Plan Check	60.00		
26	Resi Bldg Inspection	60.00		
27	Annual Special Occupancy Inspections	0.00		
28	Sprinkler Monitoring Plan Check	100.00		
29	Sprinkler Monitoring Inspection	160.00		
30	Minimum Plan Check Fee - Bldg Plans	60.00		
31	Minimum Bldg Inspection - Commercial	New		
32	Tent/Canopy Application	36.00		
33	Alternative Means & Methods Review (Up to 2 hour review)	224.00		
34	Alternative Means & Methods Review (add't hourly time)	112.00		

Full Cost	Cost Recovery %	Suggested Fee	Fee Δ
\$253.05	100%	\$253.00	-\$47.00
\$0.11	100%	\$0.11	NA
\$0.06	100%	\$0.06	\$0.00
\$0.05	100%	\$0.05	\$0.01
\$0.03	100%	\$0.03	-\$0.01
\$0.06	100%	\$0.06	\$0.01
\$0.13	100%	\$0.13	\$0.05
\$284.68	100%	\$285.00	-\$19.00
\$379.58	100%	\$380.00	-\$8.00
\$442.84	100%	\$443.00	-\$7.00
\$474.47	100%	\$474.00	-\$76.00
\$569.37	100%	\$569.00	-\$131.00
\$189.79	100%	\$190.00	-\$10.00
\$253.05	100%	\$253.00	\$3.00
\$284.68	100%	\$285.00	-\$15.00
\$316.32	100%	\$316.00	-\$34.00
\$379.58	100%	\$380.00	-\$20.00
\$126.53	100%	\$127.00	-\$33.00
\$126.53	100%	\$127.00	-\$33.00
\$728.66	100%	\$729.00	\$529.00
\$0.00	NA	\$0.00	\$0.00
\$0.00	NA	\$0.00	\$0.00
\$126.53	100%	\$127.00	-\$33.00
\$284.68	100%	\$285.00	-\$76.00
\$94.89	100%	\$95.00	\$35.00
\$94.89	100%	\$95.00	\$35.00
\$0.00	NA	\$0.00	\$0.00
\$94.89	100%	\$95.00	-\$5.00
\$126.53	100%	\$127.00	-\$33.00
\$94.89	100%	\$95.00	\$35.00
\$94.89	100%	\$95.00	NA
\$63.26	100%	\$63.00	\$27.00
\$253.05	100%	\$253.00	\$29.00
\$126.53	100%	\$127.00	\$15.00

## Marine Safety

### Special Events Permits

#	Description	Current Fee	Unit	Notes
1	Contract Ocean Lifeguard I	New	per hour	
2	Contract Ocean Lifeguard II	New	per hour	
3	Contract Sr Ocean Lifeguard	New	per hour	
4	Contract Lifeguard Aide	New	per hour	
5	Contract Program Assistant I	New	per hour	
6	Marine Safety Captain	New	per hour	
7	Marine Safety Lieutenant	New	per hour	
8	Marine Safety Sergeant	New	per hour	

Full Cost	Cost Recovery %	Suggested Fee	Time and Half	Double Time
\$24.01	100%	\$24.01	\$36.01	\$48.01
\$31.50	100%	\$31.50	\$47.24	\$62.99
\$36.56	100%	\$36.56	\$54.84	\$73.12
\$21.77	100%	\$21.77	\$32.66	\$43.54
\$36.36	100%	\$36.36	\$54.53	\$72.71
\$135.87	100%	\$135.87	\$203.80	\$271.73
\$97.31	100%	\$97.31	\$145.97	\$194.63
\$80.91	100%	\$80.91	\$121.37	\$161.82



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