



**CITY OF
BELVEDERE**

USER AND REGULATORY FEE STUDY

REPORT | MARCH 2025

clear  source

FINANCIAL CONSULTING

7960 B Soquel Drive, Suite 363, Aptos, California 95003

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REPORTING

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March 2025

CITY OF BELVEDERE

Attention: Helga Cotter | Administrative Services Director
450 San Rafael Avenue
Belvedere, California 94920

USER AND REGULATORY FEE STUDY

Dear Ms. Cotter:

ClearSource Financial Consulting submits the following report describing the findings of our preparation of a User and Regulatory Fee Study for the City of Belvedere.

Please refer to the Executive Summary for the key findings of the analysis. The balance of the report and its appendices provide the necessary documentation to support those outcomes.

Thank you for the opportunity to serve the City on this topic. We are happy to continue discussion on this study as the need arises or consult with you on additional topics.

Sincerely,

A handwritten signature in blue ink, appearing to read "Terry Madsen".

TERRY MADSEN, PRESIDENT | CLEARSOURCE FINANCIAL CONSULTING

PHONE: 831.288.0608

EMAIL: TMADSEN@CLEARSOURCEFINANCIAL.COM

STUDY OVERVIEW

The City of Belvedere has completed a User and Regulatory Fee Study. California cities regularly conduct these studies to justify fee amounts imposed and to optimize the overall portfolio of revenues available to the municipality to fund its services.

Industry practice and fiscal conditions in the state have led most cities to link cost recovery for services of individual action, cause, or benefit to that same individual through user fee revenue, relieving the agency's general revenues as much as possible for use toward services of broader community benefit.

USER AND REGULATORY FEES

Cities derive annual revenue from a number of sources. These include, but are not limited to, property taxes, sales taxes, license fees, franchise fees, fines, rents, and user and regulatory fees. **User and regulatory fees are intended to cover all, or a portion of, the costs incurred by the City for providing fee-related services and activities that are not otherwise provided to those not paying the fee.**

California law provides guidance regarding the amounts the City may charge for fee-related services and activities. Specifically, in order to avoid being considered taxes, the **fees charged shall not exceed the estimated reasonable cost of providing the services**, activities, or materials for which fees are charged.

At its conclusion, this study proposes for City Council review and consideration at public hearing a new **Schedule of User and Regulatory Fees** for application in Fiscal Year 2025-2026 and continued update in subsequent years.

COST RECOVERY POLICY AND PRACTICE

Recovering the costs of providing fee-related services directly influences the City's fiscal health and increases the City's ability to meet the service level expectations of fee payers.

The services for which the City imposes a user or regulatory fee typically derive from an individual person or entity's action, request, or behavior. Therefore, except in cases where there is an overwhelming public benefit generated by the City's involvement in the individual action, **a fee for service ensures that the individual bears most, if not all, of the cost incurred by the City to provide that service.** When a fee targets "100% or full cost recovery," the individual is bearing the entirety of the cost. When a fee targets less than full cost recovery, another City revenue source – in most cases, the General Fund – subsidizes the individualized activity.

Generally, **fees for service are targeted to full cost recovery, inclusive of operating, direct, indirect, and capital costs, except in cases where the City Council cites a public interest in lower fees.** The City may also be influenced by market conditions, comparing to municipalities of similar size and service profile.



FINDINGS AND PROPOSED ACTION

During the course of study, information and analysis was generated and is discussed substantively throughout this report and its technical appendices. However, summarized in the following table by broad fee category and highlighted in the subsequent findings statements, are outcomes and proposals of particular interest to City leaders and policymakers.

PRIMARY OUTCOMES

- The City’s development related fees currently recover less than the cost of service.
- The City may adjust fees to enhance cost recovery, while maintaining fees in-line with the region.
- Full cost recovery is targeted from most proposed fees due to the regulatory nature of the fees and the high level of direct benefit resulting from construction activities including enjoyment of property enhancements, increased property values, and the desire to avoid having other Belvedere residents and businesses subsidize an individual's private construction activities.
- Fixed fees have been recalibrated to align to the City’s current cost of service.
- Time and materials deposit amounts have been adjusted to more closely reflect the anticipated cost of service.
- The City’s hourly billing rates have been recalibrated to allow for full cost recovery for time & materials billings.

► FISCAL IMPACT

- The enhanced cost recovery anticipated from the proposed changes included in the fee schedule update is \$594,000. An overview of current and proposed cost recovery is provided in **Exhibit 1**.

EXHIBIT 1 | FISCAL IMPACT OF PROPOSED FEE ADJUSTMENTS

Description	Current Fees				Proposed Fees			
	Annual Cost of Service	Annual Fee Revenue	General Fund Subsidy	Overall Current Cost Recovery	Annual Fee Revenue	Anticipated New Revenue to General Fund	Anticipated Initial Year Cost Recovery	Target Cost Recovery
Building	\$897,000	\$661,000	\$236,000	74%	\$897,000	\$236,000	100%	100%
Planning Building Permit Rvw	\$96,000	\$0	\$96,000	0%	\$45,000	\$45,000	47%	100%
PW Eng'rg and Encroachment	\$379,000	\$269,000	\$110,000	71%	\$336,000	\$67,000	89%	100%
Current Planning	\$414,000	\$136,000	\$278,000	33%	\$300,000	\$164,000	72%	100%
Development Technology	\$53,000	\$7,000	\$46,000	13%	\$30,000	\$23,000	57%	57%
General Plan Update	\$202,000	\$0	\$202,000	0%	\$59,000	\$59,000	29%	29%
Total	\$2,041,000	\$1,073,000	\$968,000	53%	\$1,667,000	\$594,000	82%	92%

While adjusting fees and billing rates will provide a fiscal impact in the form of additional revenue, the revenue is not intended to be used to fund new services, rather the revenue is intended to offset the costs of providing existing services that are recoverable from fees. Recalibration of these fees simply provides an offset of existing expenditures/needs rather than a source of funding for expanded service levels.

Please continue to the following technical report and appendices for further discussion of this User and Regulatory Fee Study.



SCOPE OF STUDY

The City of Belvedere has completed a **User and Regulatory Fee Study**, which represents an external review of prevailing practices and development of a new **Schedule of User and Regulatory Fees**. ClearSource Financial Consulting has prepared this analysis using FY 2024/25 organizational information and will be available to answer questions as the City proceeds in implementing findings as it chooses.

Key tasks expected by the City from this study included the following:

- ▶ Review eligible fee-related services Citywide to establish the reasonable relationship between current fees for service and the underlying costs of service.
- ▶ Calculate the full cost of service, including estimated Citywide overhead costs.
- ▶ Recommend fees to be charged for each service.
- ▶ Recommend cost recovery strategies and best practices in setting fees, while considering the complexities and demands of responsible programs or departments.
- ▶ Identify underlying billable rates for cost recovery opportunities and as the basis for user fees.

DIRECT SERVICES UNDER REVIEW

FEE CATEGORIES

- ▶ Building – Services include but are not limited to building plan review, permitting, and inspection for construction and sub-trades.
- ▶ Planning – Services include but are not limited to review and approval of development applications or proposals for modification to existing structures or land uses.
- ▶ Public Works Engineering – Services include but are not limited to the City's provision of site improvement plan checks and inspections, grading plan checks and inspections, and the issuance of encroachment permits.
- ▶ General Administrative Fees – Services include but are not limited to reproduction of City documents and service charges for payments made to the City by credit card.

REASON FOR STUDY

Cities derive annual revenue from a number of sources. These include, but are not limited to, property taxes, sales taxes, franchise fees, fines, rents, and user and regulatory fees. User and regulatory fees are intended to cover all, or a portion of, the costs incurred by a City for providing fee-related services and activities that are not otherwise provided to those not paying the fee.

California cities regularly conduct fee studies to justify fee amounts imposed and to optimize the overall body of revenues available to the municipality to fund its services. Widespread industry practice and fiscal conditions in the state have led most cities to link cost recovery for services of individual action, cause, or benefit to that individual through user fee revenue, relieving the agency's general revenues for services of broader community benefit.



PREVAILING GUIDANCE

The objectives of this study, the methodology used to complete the study, and the formulation of outcomes and recommendations for future consideration were significantly influenced by Article 13C of the California Constitution and Section 66014 of the California Government Code.

Article 13C states that the local government bears the burden of proving by a preponderance of the evidence that a levy, charge, or other exaction is not a tax, that the amount is no more than necessary to cover the reasonable costs of the governmental activity, and that the manner in which those costs are allocated to a payer bear a fair or reasonable relationship to the payer's burdens on, or benefits received from, the governmental activity. Additionally, Article 13C identifies the following as items that are not defined as taxes:

- ▶ A charge imposed for a specific benefit conferred or privilege granted directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- ▶ A charge imposed for a specific government service or product provided directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- ▶ A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
- ▶ A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.
- ▶ A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.
- ▶ A charge imposed as a condition of property development.
- ▶ Assessments and property-related fees imposed in accordance with the provisions of Article XIII D.

Section 66014(a) of the California Government Code includes the following, "Notwithstanding any other provision of law, when a local agency charges fees for zoning variances; zoning changes; use permits; building inspections; building permits; ...the processing of maps under the provisions of the Subdivision Map Act...; or planning services...; those fees may not exceed the estimated reasonable cost of providing the service for which the fee is charged, unless a question regarding the amount of the fee charged in excess of the estimated reasonable cost of providing the services or materials is submitted to, and approved by, a popular vote of two-thirds of those electors voting on the issue.

The outcomes and recommendations of the study are intended to comply with applicable federal, state, and local laws including providing confirmation that the proposed fees ("charges") recommended as a result of this study are not taxes as defined in Article 13C of the California Constitution and that the proposed fees are no more than necessary to cover the reasonable costs of the City's activities and services addressed in the fees. Additionally, this report is intended to show that the manner in which the costs are allocated to a payer bear a fair and reasonable relationship to the payer's burdens on, or benefits received from the activities and services provided by the City.



METHODOLOGY AND DATA SOURCES

This study calculated the estimated reasonable cost of providing various fee-related services across the City organization. Generally, the estimated reasonable cost of providing the fee-related services and activities examined in this study can be calculated as the product of the composite fully-burdened hourly labor rate of the division responsible for providing services and the estimated labor time required to process a typical request for service.

The composite fully-burdened hourly rates calculated in this study are based on the estimated annual hours spent providing fee related services, and estimated labor, services and supplies, and Citywide overhead expenditures, sourced as follows:

- ▶ Labor expenditures for in-house personnel were based on budgeted salary and benefits expenditures.
- ▶ Contract service personnel and other services and supplies related costs were based on current industry market rates for service.
- ▶ Citywide overhead cost allocations were developed to assign a reasonable share of central service support to the City's direct service units.
- ▶ Estimated labor time spent providing fee related services were developed based on interviews with City staff and are in-line with typical direct service ratios experienced by the consultant via studies of similar municipalities throughout California. Commonly used industry data also aided in the development of time estimates and proposed fee structures.

Once cost of service levels are identified, the City may use this information to inform targeted cost recovery from fees. Fees set at the cost of service target full cost recovery. Fees set at any amount less than the cost of service target less than full cost recovery.

An illustration of the methods used in this analysis is shown in [Exhibit 2](#).



EXHIBIT 2 | STEPS IN ANALYZING COSTS OF SERVICE AND USER FEES



CONSIDERATIONS FOR IMPLEMENTATION

If the City decides to adopt or otherwise utilize outcomes generated through this study, it should:

- ▶ **Update Systems for Fee Outcomes** - Ensure that City staff begin using updated fees and associated outcomes once the updated schedule of fees becomes effective. Values should be included in all official fee schedules used throughout the City (e.g., departmental pamphlets, counter schedules, and online information). Additionally, ensure collections processes are updated, which may include coding in billing systems and training for personnel who handle fees directly with the public.
- ▶ **Actively Monitor the Use of Fees** - In order to recover accurate and eligible amounts expected, the City should be diligent about tracking time to projects for time and materials billings and ensuring fees are applied in the correct amount and using the correct and intended basis for fixed fee billings.
- ▶ **Monitor Feedback and Permit Statistics** - Monitor permit and application volume and applicant feedback to determine if fee modifications are resulting in any unanticipated changes in project frequency and to increase the level of detail available for revenue forecasting.
- ▶ **Annually Review and Adjust Fee Values** - In order to generally maintain pace with regional cost inflation and/or the City's salary cost inflation, the City should adjust its fees on an annual basis. A commonly used, reasonable inflation index is the annual change in the all-urban Consumer Price Index (CPI) representative of the region.
- ▶ **Periodically Perform Comprehensive Analysis** - A comprehensive fee study should be conducted periodically (e.g., every three to five years) to ensure fee levels remain at or below legal limits and are consistent with evolving service practices and local conditions.





APPENDIX I

FEE COMPARISON



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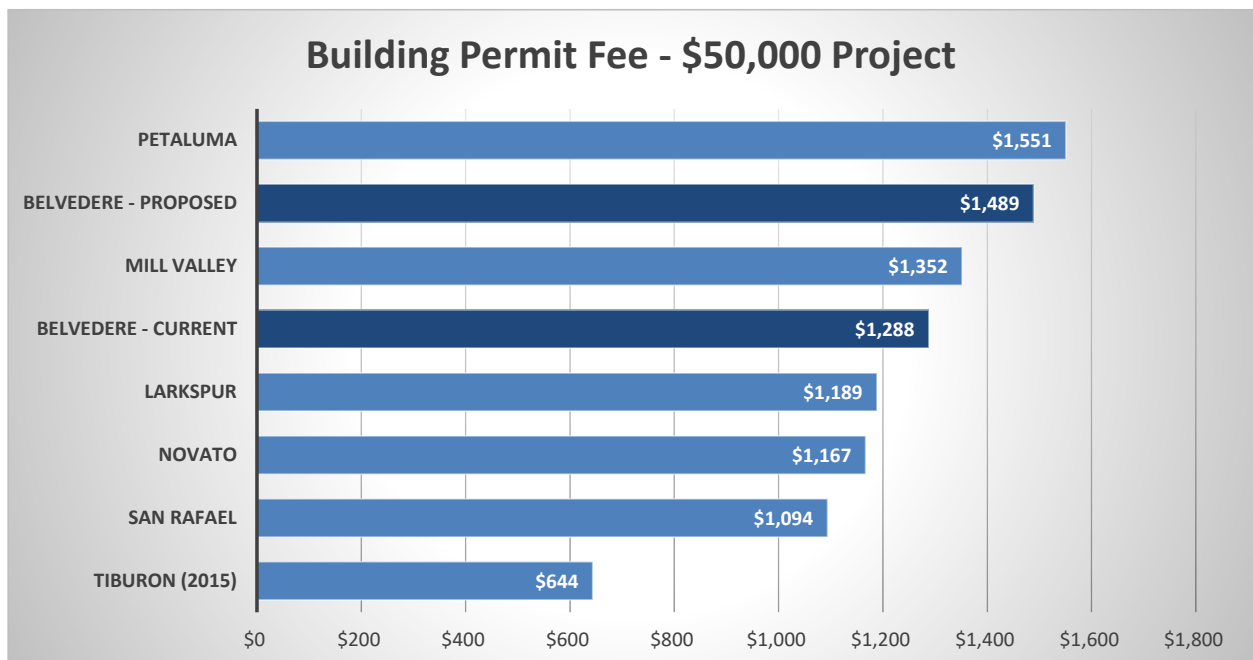
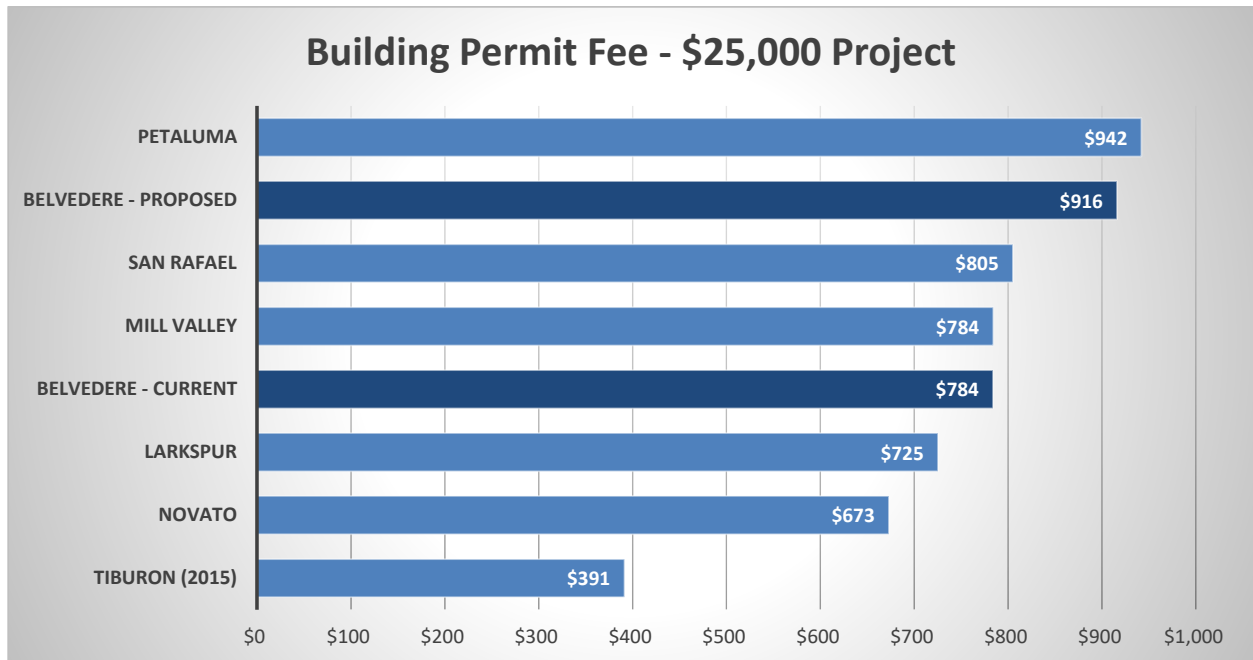
REGIONAL FEE COMPARISON

Similar fees are collected by communities throughout the region and the State. The proposed fee amounts do not exceed the City's cost of service and are in-range of amounts charged by other jurisdictions.

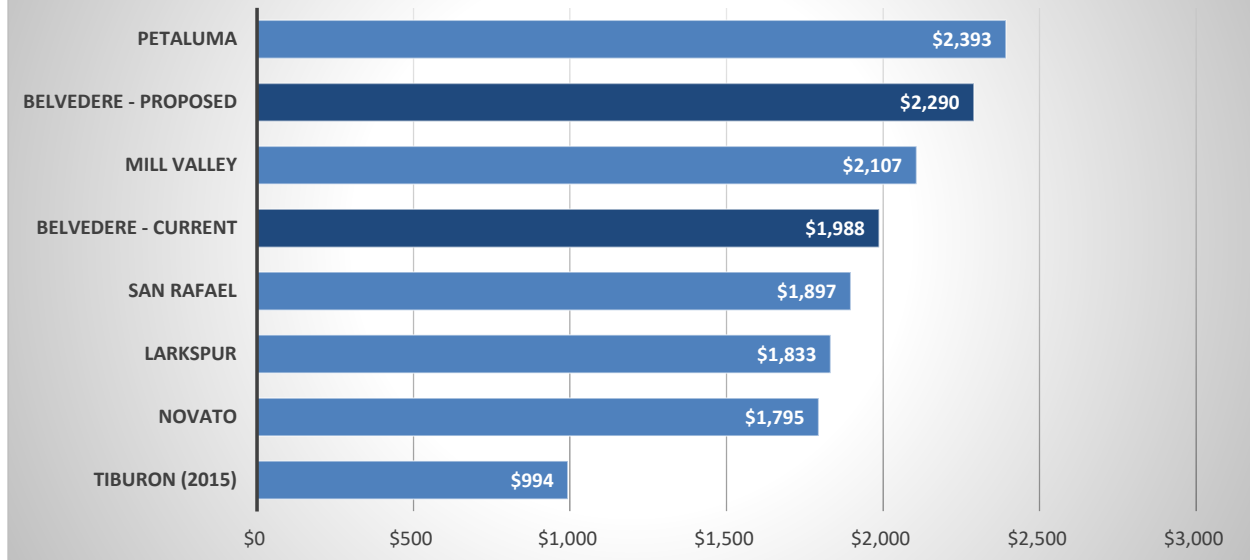
In order to provide the City Council with additional information as it considers potential adjustments to fees, current and proposed fees were compared to amounts collected by other agencies. For sampling purposes, the fee comparison examined fees for:

- City of Larkspur
- City of Mill Valley
- City of Novato
- City of Petaluma
- City of San Rafael
- Town of Tiburon

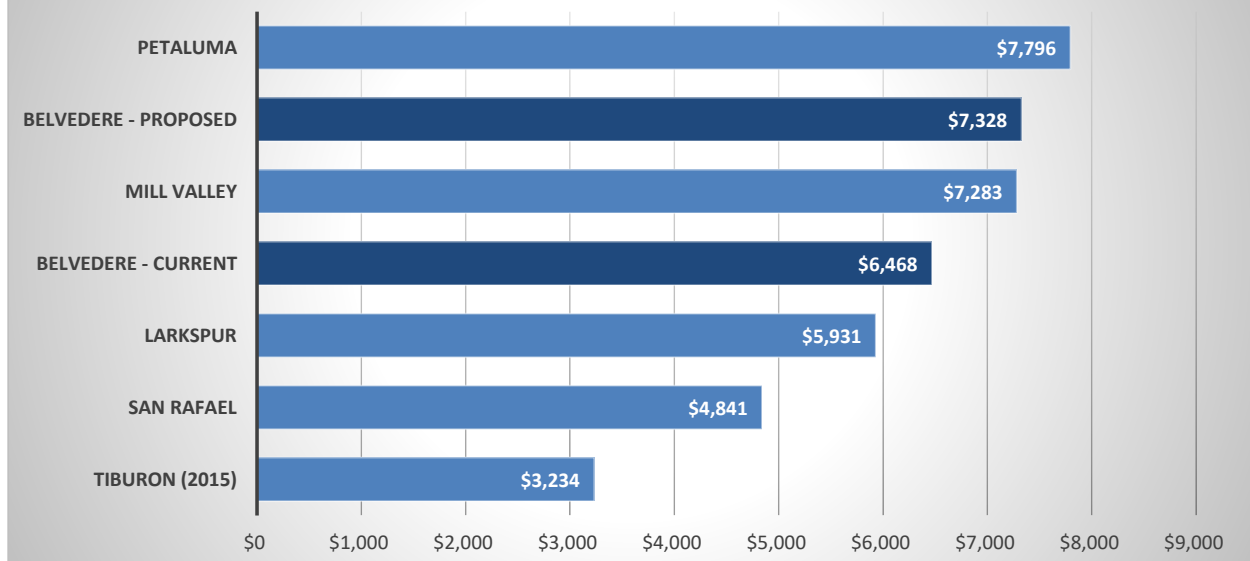
The City of Belvedere, consistent with other cities throughout the State, has an existing fee schedule that contemplates hundreds of potential unique requests for service. Consequently, an exhaustive comparison of all scenarios is unrealistic. Instead, comparison information for several targeted fee categories (e.g., high volume categories, fee categories of particular interest to community, etc.) are provided in order to provide the City Council with a reasonable sense of changes expected. For Belvedere, outcomes will show that new fees may range from low, mid, to upper end of regional fee spectrum depending on the service provided. This is common among municipalities due to differing levels of service and review included among various fee categories. Scenarios considered range from smaller scale projects to larger scale projects. Examples are illustrated in the charts on the following pages.

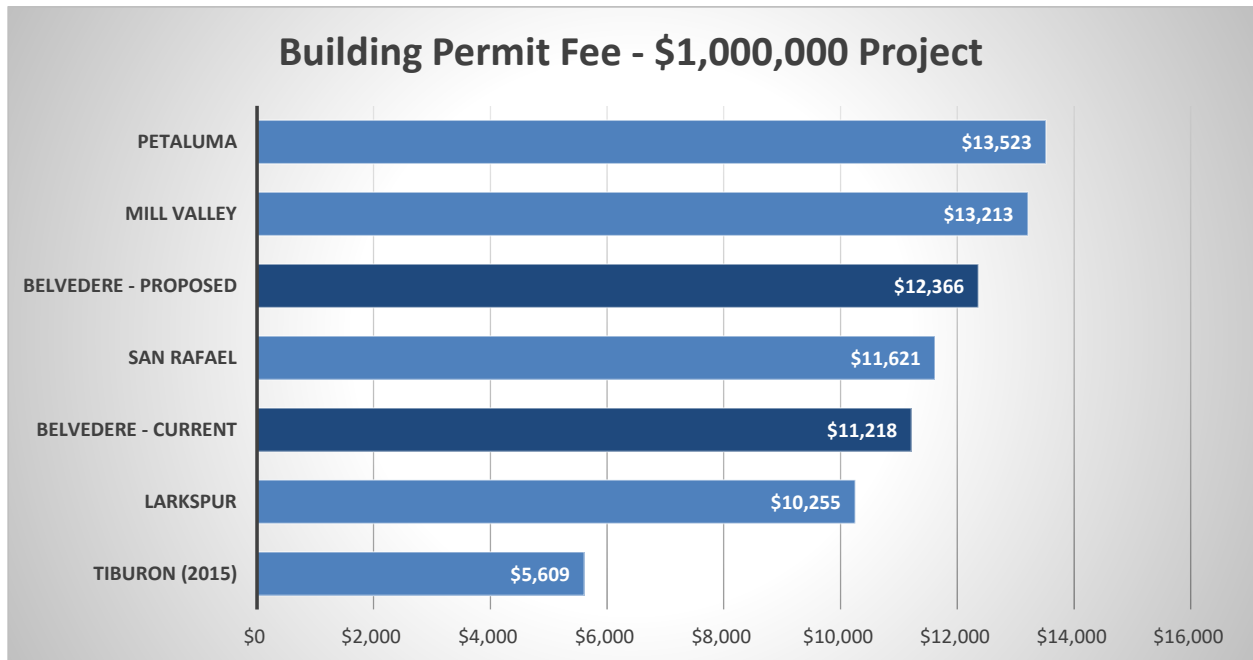


Building Permit Fee - \$100,000 Project



Building Permit Fee - \$500,000 Project







APPENDIX II

COST OF SERVICE ANALYSIS



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Cost of Service Analysis

City of Belvedere

Cost of Service Analysis

Description	Page
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Building Fees	13
General Plan Update Fees	24
Development Specific Technology Enhancements / Land Management Tracking System Fees	26
Public Works Engineering and Encroachment Permitting Fees	28
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Citywide Indirect Rate Calculation	40
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User and Regulatory Fees

Cost of Service Calculations

Planning

City of Belvedere
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Planning and Building Division

Position	Top Step Yearly	Top Step Hourly	FTE	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Allocate to Planning	Allocate to Building	FTE Allocated to Planning	FTE Allocated to Building	Weighted Salary to Planning	Weighted Salary to Building	Notes
Director of Planning and Building	\$177,756	\$85	1.00	2,080	216	1,864	1,864	70%	30%	0.70	0.30	\$124,429	\$53,327	[a],[b]
Building Official	\$145,584	\$70	1.00	2,080	216	1,864	1,864	10%	90%	0.10	0.90	\$14,558	\$131,026	[a],[b]
Associate Planner	\$111,000	\$53	1.00	2,080	216	1,864	1,864	100%	0%	1.00	0.00	\$111,000	\$0	[a],[b]
Building Inspector II	\$106,872	\$51	1.00	2,080	216	1,864	1,864	0%	100%	0.00	1.00	\$0	\$106,872	[a],[b]
Building & Planning Technician	\$91,452	\$44	1.00	2,080	216	1,864	1,864	20%	80%	0.20	0.80	\$18,290	\$73,162	[a],[b]
Total	\$632,664		5.00				9,320			2.00	3.00	\$268,278	\$364,386	
												42%	58%	

Position	Planning Productive Hours	Building Productive Hours	Total Productive Hours	Notes
Director of Planning and Building	1,305	559	1,864	[c]
Building Official	186	1,678	1,864	[c]
Associate Planner	1,864	0	1,864	[c]
Building Inspector II	0	1,864	1,864	[c]
Building & Planning Technician	373	1,491	1,864	[c]
Total	3,728	5,592	9,320	

Allocation of Hours	Share	Planning	Building	Total	Notes
Indirect	30%	1,118	1,678	2,796	[c]
Direct	70%	2,610	3,914	6,524	[c]
Total	100%	3,728	5,592	9,320	

[a] Source: FY 24/25 adopted budget.

[b] Holiday/leave and productive hours intended to serve as reasonable estimate. Amount will vary annually by employee.

[c] Allocation of hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

City of Belvedere
 User and Regulatory Fee Study
 Allocation of Annual Recurring Expenditures - Planning and Building Division

Recurring Expenditures [a]

Fund	Division	Account	Acct Desc	Budget	Adjust	Total	Allocation to Planning	Allocation to Building	Allocation to Planning	Allocation to Building	Notes
General Fund	Planning and Building	4000	Regular Salaries	\$651,644	\$0	\$651,644	42%	58%	\$276,326	\$375,318	[b]
General Fund	Planning and Building	4020	Overtime	\$1,800	\$0	\$1,800	42%	58%	\$763	\$1,037	[b]
General Fund	Planning and Building	4030	Sick Leave Conversion	\$33,797	\$0	\$33,797	42%	58%	\$14,331	\$19,466	[b]
General Fund	Planning and Building	4090	Auto Allowance	\$7,200	\$0	\$7,200	42%	58%	\$3,053	\$4,147	[b]
General Fund	Planning and Building	4091	Deferred Comp	\$11,100	\$0	\$11,100	42%	58%	\$4,707	\$6,393	[b]
General Fund	Planning and Building	4095	Longevity Pay	\$19,368	\$0	\$19,368	42%	58%	\$8,213	\$11,155	[b]
General Fund	Planning and Building	4100	Insurance Benefits	\$115,747	\$0	\$115,747	42%	58%	\$49,082	\$66,665	[b]
General Fund	Planning and Building	4110	PERS	\$90,417	\$0	\$90,417	42%	58%	\$38,341	\$52,076	[b]
General Fund	Planning and Building	4114	PARS	\$7,658	\$0	\$7,658	42%	58%	\$3,247	\$4,411	[b]
General Fund	Planning and Building	4121	Workers' Comp	\$21,765	\$0	\$21,765	42%	58%	\$9,229	\$12,536	[b]
General Fund	Planning and Building	4130	FICA/Medicare	\$10,049	\$0	\$10,049	42%	58%	\$4,261	\$5,788	[b]
General Fund	Planning and Building	5012	Legal Services	\$75,000	\$0	\$75,000	42%	58%	\$31,803	\$43,197	[b]
General Fund	Planning and Building	5015	IT Support	\$24,523	\$0	\$24,523	42%	58%	\$10,399	\$14,124	[b]
General Fund	Planning and Building	5016	Software Maintenance	\$10,398	\$0	\$10,398	42%	58%	\$4,409	\$5,989	[b]
General Fund	Planning and Building	5101	Plan Review Services-Building De	\$34,000	\$0	\$34,000		100%	\$0	\$34,000	
General Fund	Planning and Building	5990	Other Contract/Outside Services	\$250,000	\$0	\$250,000	100%		\$250,000	\$0	
General Fund	Planning and Building	6000	Communications & Alarms	\$6,445	\$0	\$6,445	42%	58%	\$2,733	\$3,712	[b]
General Fund	Planning and Building	6020	Power - Gas & Electric	\$11,671	\$0	\$11,671	42%	58%	\$4,949	\$6,722	[b]
General Fund	Planning and Building	6150	Membership & Dues	\$2,954	\$0	\$2,954	42%	58%	\$1,253	\$1,701	[b]
General Fund	Planning and Building	6160	Notices & Ads	\$6,510	\$0	\$6,510	100%	0%	\$6,510	\$0	
General Fund	Planning and Building	6170	Confs, Meetings, Training	\$15,000	\$0	\$15,000	42%	58%	\$6,361	\$8,639	[b]
General Fund	Planning and Building	6180	Vehicle/Equipment Leases	\$4,794	\$0	\$4,794	42%	58%	\$2,033	\$2,761	[b]
General Fund	Planning and Building	7000	Office Supplies	\$8,000	\$0	\$8,000	42%	58%	\$3,392	\$4,608	[b]
General Fund	Planning and Building	7030	Printing & Reproduction	\$10,296	\$0	\$10,296	42%	58%	\$4,366	\$5,930	[b]
Total				\$1,430,136	\$0	\$1,430,136			\$739,763	\$690,373	

[a] Source: FY 24/25 Adopted Budget.

[b] See worksheet labeled, "Allocation of Annual Labor Effort - Planning and Building Division" for allocation assignment. Amounts intended to serve as reasonable estimates.

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Planning

Allocation of Annual Labor Effort Among Core Services

Description	Total	Notes
Current Planning and Permitting	65%	[a]
Building Permit Plan Review	15%	[a]
Advance Planning / Regional Planning	20%	[a]
Total	100%	

Recurring Expenditures [b]

Fund	Division	Account	Acct Desc	Allocation to Planning	Adjust	Total	Current Planning and Permitting	Building Permit Plan Review	Advance Planning / Regional Planning	Notes
General Fund	Planning and Building	4000	Regular Salaries	\$276,326	\$0	\$276,326	\$179,612	\$41,449	\$55,265	[c]
General Fund	Planning and Building	4020	Overtime	\$763	\$0	\$763	\$496	\$114	\$153	[c]
General Fund	Planning and Building	4030	Sick Leave Conversion	\$14,331	\$0	\$14,331	\$9,315	\$2,150	\$2,866	[c]
General Fund	Planning and Building	4090	Auto Allowance	\$3,053	\$0	\$3,053	\$1,985	\$458	\$611	[c]
General Fund	Planning and Building	4091	Deferred Comp	\$4,707	\$0	\$4,707	\$3,059	\$706	\$941	[c]
General Fund	Planning and Building	4095	Longevity Pay	\$8,213	\$0	\$8,213	\$5,338	\$1,232	\$1,643	[c]
General Fund	Planning and Building	4100	Insurance Benefits	\$49,082	\$0	\$49,082	\$31,903	\$7,362	\$9,816	[c]
General Fund	Planning and Building	4110	PERS	\$38,341	\$0	\$38,341	\$24,922	\$5,751	\$7,668	[c]
General Fund	Planning and Building	4114	PARS	\$3,247	\$0	\$3,247	\$2,111	\$487	\$649	[c]
General Fund	Planning and Building	4121	Workers' Comp	\$9,229	\$0	\$9,229	\$5,999	\$1,384	\$1,846	[c]
General Fund	Planning and Building	4130	FICA/Medicare	\$4,261	\$0	\$4,261	\$2,770	\$639	\$852	[c]
General Fund	Planning and Building	5012	Legal Services	\$31,803	\$0	\$31,803	\$20,672	\$4,771	\$6,361	[c]
General Fund	Planning and Building	5015	IT Support	\$10,399	\$0	\$10,399	\$6,759	\$1,560	\$2,080	[c]
General Fund	Planning and Building	5016	Software Maintenance	\$4,409	\$0	\$4,409	\$2,866	\$661	\$882	[c]
General Fund	Planning and Building	5101	Plan Review Services-Building De	\$0	\$0	\$0	\$0	\$0	\$0	[c]
General Fund	Planning and Building	5990	Other Contract/Outside Services	\$250,000	(\$250,000)	\$0	\$0	\$0	\$0	[c],[d]
General Fund	Planning and Building	6000	Communications & Alarms	\$2,733	\$0	\$2,733	\$1,776	\$410	\$547	[c]
General Fund	Planning and Building	6020	Power - Gas & Electric	\$4,949	\$0	\$4,949	\$3,217	\$742	\$990	[c]
General Fund	Planning and Building	6150	Membership & Dues	\$1,253	\$0	\$1,253	\$814	\$188	\$251	[c]
General Fund	Planning and Building	6160	Notices & Ads	\$6,510	\$0	\$6,510	\$4,232	\$977	\$1,302	[c]
General Fund	Planning and Building	6170	Confs, Meetings, Training	\$6,361	\$0	\$6,361	\$4,134	\$954	\$1,272	[c]
General Fund	Planning and Building	6180	Vehicle/Equipment Leases	\$2,033	\$0	\$2,033	\$1,321	\$305	\$407	[c]
General Fund	Planning and Building	7000	Office Supplies	\$3,392	\$0	\$3,392	\$2,205	\$509	\$678	[c]
General Fund	Planning and Building	7030	Printing & Reproduction	\$4,366	\$0	\$4,366	\$2,838	\$655	\$873	[c]
Total				\$739,763	(\$250,000)	\$489,763	\$318,346	\$73,464	\$97,953	

Allocation of Citywide Overhead

Description	C'wide OH Rate	Mod Op Exp	Allocation of C'wide OH	Notes
Citywide Overhead Allocation	30%	\$489,763	\$146,929	[e]

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Planning

Allocation of Recurring Planning Costs

Description	Total	Share	Notes
Direct Expenses	\$489,763	77%	
Allocation of Citywide Overhead	\$146,929	23%	
Total	\$636,692	100%	

Calculation of Fully-Burdened Hourly Rate

Description	Total
Costs	\$636,692
Direct Hours	2,610
Fully-Burdened Hourly Rate	\$244

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Planning	2.00	2,080	4,160	\$268,278	\$64	\$244	3.78

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Director of Planning and Building	\$177,756	1.00	\$177,756	\$85	3.78	\$323
Senior Planner	\$128,496	1.00	\$128,496	\$62	3.78	\$234
Associate Planner	\$111,000	1.00	\$111,000	\$53	3.78	\$202
Building & Planning Technician	\$91,452	1.00	\$91,452	\$44	3.78	\$166

Position	Fully-Burdened Hourly Rate	Current Rate	Cost Recovery
Director of Planning and Building	\$323	\$138	43%
Senior Planner	\$234	\$111	47%
Associate Planner	\$202	\$78	39%
Building & Planning Technician	\$166	\$82	49%

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Planning

Current Planning Cost Recovery Analysis

Allocation of Current Planning Costs

Description	Total	Share	Notes
Direct Expenses	\$318,346	77%	
Allocation of Citywide Overhead	\$95,504	23%	
Total	\$413,849	100%	

Revenue Summary

Fund Desc	Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg	FY 24/25 Budget
General Fund	Variances and Use Permits	\$18,900	\$11,534	\$7,752	\$2,000	\$4,000	\$8,837	\$6,857
General Fund	Design Review/Design Review Ex	\$79,973	\$42,041	\$68,579	\$150,180	\$92,616	\$86,678	\$98,918
General Fund	Appeals	\$1,753	\$3,199	\$1,408	\$2,800	\$2,950	\$2,422	\$1,400
General Fund	Miscellaneous Charges for Service	\$15,201	\$15,947	\$22,525	\$57,335	\$78,438	\$37,889	\$40,000
Total		\$115,827	\$72,721	\$100,264	\$212,315	\$178,004	\$135,826	\$147,175

Current Planning Cost Recovery

Description	Total
Average Revenue	\$135,826
Expenditures	\$413,849
Cost Recovery Rate	33%
General Fund Subsidy	\$278,023

Planning Building Permit Plan Review Cost Recovery Analysis

Allocation of Planning Building Permit Plan Review Costs

Description	Total	Share	Notes
Direct Expenses	\$73,464	77%	
Allocation of Citywide Overhead	\$22,039	23%	
Total	\$95,504	100%	

Revenue Summary

Fund Desc	Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg	FY 24/25 Budget	Notes
General Fund	Planning BP Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	[f]
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Planning Building Permit Plan Review Cost Recovery

Description	Total
Average Revenue	\$0
Expenditures	\$95,504
Cost Recovery Rate	0%
General Fund Subsidy	\$95,504

- [a] Allocation of hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.
- [b] Source: FY 24/25 Adopted Budget.
- [c] See worksheet labeled, "Allocation of Annual Recurring Expenditures - Planning and Building Division" for allocation assignment. Amounts intended to serve as reasonable estimates.
- [d] Adjustment to exclude periodic expenditures. General Plan update costs will be calculated in separate section of this model.
- [e] See worksheet labeled, "Estimated Citywide Overhead (for Cost of Service Calculation Purposes Only)". Amounts intended to serve as reasonable estimates.
- [f] The City does not currently collect a fee for Planning Building Permit Plan Review.

City of Belvedere
 User and Regulatory Fee Study
 Planning Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee / Deposit	Current Cost Recovery	Proposed Fee / Deposit	Proposed Cost Recovery	Current Fee Type	Proposed Fee Type	Notes
1 Architectural Consultant Review			= \$3,450	\$2,500	72%	\$3,450	100%	deposit	flat fee	
2 Appraisal Review	10.00	x \$244	= \$2,440	\$1,000	41%	\$2,440	100%	deposit	flat fee	
3 Design Review										
a) Staff Level	6.00	x \$244	= \$1,464	\$500	34%	\$1,464	100%		flat fee	
b) Exception										
i) Major	24.00	x \$244	= \$5,856	\$2,000	34%	\$5,856	100%	initial deposit, T&M	flat fee	
ii) Minor	14.00	x \$244	= \$3,416	\$2,000	59%	\$3,416	100%	initial deposit, T&M	flat fee	
c) Planning Commission										
i) Addition/Remodel 1,000 SF or less	32.00	x \$244	= \$7,808	\$2,000 - \$4,000		\$7,808	100%	initial deposit, T&M	flat fee	
ii) Addition/Remodel More than 1,000 SF	40.00	x \$244	= \$9,760	\$4,000	41%	\$9,760	100%	initial deposit, T&M	flat fee	
iii) New Residence	48.00	x \$244	= \$11,712	\$4,000	34%	\$11,712	100%	initial deposit, T&M	flat fee	
d) Extension										
i) First Time	3.00	x \$244	= \$732	\$200	27%	\$366	50%		flat fee	
ii) Second and each Subsequent Time	3.00	x \$244	= \$732	\$500	68%	\$732	100%		flat fee	
e) Exemption Application	1.50	x \$244	= \$366	\$0	0%	\$366	100%		flat fee	
f) Continuance (redesign or revision)				\$2,000				initial deposit, T&M		
g) Application for a Previously Approved Project				1/2 total fees						
4 SB9 Review										
a) Lot Split	24.00	x \$244	= \$5,856	\$2,000	34%	\$2,928	50%	initial deposit, T&M	flat fee	
b) Two-Unit Development	24.00	x \$244	= \$5,856	\$2,000	34%	\$2,928	50%	initial deposit, T&M	flat fee	
5 Retroactive Approval					2X total fees + \$500 min. fine		2X total fees + \$500 min. fine			
6 Planning Commission Noticing Fee (Applicant Requested Continuance)	1.50	x \$244	= \$366	\$105	29%	\$366	100%		flat fee	
7 Variance Application										
a) Variance	28.00	x \$244	= \$6,832	\$2,000	29%	\$6,832	100%	initial deposit, T&M	flat fee	
b) Variance, Multiple Filing	16.00	x \$244	= \$3,904	\$2,000	51%	\$3,904	100%	initial deposit, T&M	flat fee	
8 Appeal	24.00	x \$244	= \$5,856	\$750 - \$1,000		\$5,856	100%		flat fee	
a) Planning Commission Action										
i) Applicant				\$1,000						
ii) Non-Applicant				\$750						
b) Staff Action										
i) Applicant				\$1,000						
ii) Non-Applicant				\$750						
9 Conditional Use Permit										
a) Conditional Use Permit	28.00	x \$244	= \$6,832	\$2,000	29%	\$6,832	100%	initial deposit, T&M	flat fee	
b) Conditional Use Permit, Multiple Filing	16.00	x \$244	= \$3,904	\$2,000	51%	\$3,904	100%	initial deposit, T&M	flat fee	
10 Demolition Permit (Planning Only)	8.00	x \$244	= \$1,952	\$2,000	102%	\$1,952	100%	initial deposit, T&M	flat fee	

City of Belvedere
 User and Regulatory Fee Study
 Planning Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee / Deposit	Current Cost Recovery	Proposed Fee / Deposit	Proposed Cost Recovery	Current Fee Type	Proposed Fee Type	Notes
11 Environmental Review - Categorical Exemption	2.00	x \$244	= \$488		0%	\$244	50%		flat fee	
12 Environmental Review Deposit - Initial Study/Negative Declaration. For the filing of a Notice of Determination for either a Negative Declaration or Mitigated Negative Declaration.										
a) City Fee	48.00	x \$244	= \$11,712	\$2,500	21%	\$10,000	100%	initial deposit, T&M	initial deposit, T&M	
b) Pass-through fee as set by State Fish & Wildlife Dept				Pass Through		Pass Through				
c) Pass-through fee as set by County of Marin				Pass Through		Pass Through				
13 Environmental Review Deposit - Environmental Impact Report. For the filing of an Environmental Impact Report										
a) City Fee	96.00	x \$244	= \$23,424	\$5,000	21%	\$20,000	100%	initial deposit, T&M	initial deposit, T&M	
b) Pass-through fee as set by State Fish & Wildlife Dept				Pass Thru		Pass Thru				
c) Pass-through fee as set by County of Marin				Pass Thru		Pass Thru				
14 Floor Area Exception	14.00	x \$244	= \$3,416	\$2,000	59%	\$3,416	100%	initial deposit, T&M	flat fee	
15 Housing										
a) Preliminary Housing Development Application (SB 330)	44.00	x \$244	= \$10,736	\$5,000	47%	\$10,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
b) Affordable Housing Streamlined Application (SB 35)	44.00	x \$244	= \$10,736	\$5,000	47%	\$10,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
16 Lot Line Adjustment	24.00	x \$244	= \$5,856	\$2,000	34%	\$5,856	100%	initial deposit, T&M	flat fee	
17 Lot Merger	24.00	x \$244	= \$5,856	\$2,000	34%	\$5,856	100%	initial deposit, T&M	flat fee	
18 Reasonable Accommodations Requests for Disabled	4.00	x \$244	= \$976	\$500	51%	\$750	77%		flat fee	
19 Revocable License										
a) Major	14.00	x \$244	= \$3,416	\$500	15%	\$3,416	100%	initial deposit, T&M	flat fee	
b) Minor	7.00	x \$244	= \$1,708	\$500	29%	\$1,708	100%	initial deposit, T&M	flat fee	
20 Second Unit and Junior Second Unit	8.00	x \$244	= \$1,952	No Charge	0%	No Charge	0%			
21 Subdivision										
a) Tentative Map	24.00	x \$244	= \$5,856	\$4,000	68%	\$5,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
b) Final Map	24.00	x \$244	= \$5,856	\$4,000	68%	\$5,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
c) Improvement Plan	24.00	x \$244	= \$5,856	\$4,000	68%	\$5,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
d) Minor										
i) Tentative Map (Lot Split)	24.00	x \$244	= \$5,856	\$2,000	34%	\$5,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
ii) Final Map (Lot Split)	24.00	x \$244	= \$5,856	\$2,000	34%	\$5,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
22 Historic Preservation Application	16.00	x \$244	= \$3,904	\$53	1%	\$976	25%	flat fee	flat fee	

City of Belvedere
 User and Regulatory Fee Study
 Planning Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee / Deposit	Current Cost Recovery	Proposed Fee / Deposit	Proposed Cost Recovery	Current Fee Type	Proposed Fee Type	Notes
23 Work in Inundated Lands	4.00 x	\$244 =	\$976	\$300	31%	\$976	100%	flat fee	flat fee	
24 Zoning Ordinance / General Plan Amendment / Development Agreement / Planned Unit Development	48.00 x	\$244 =	\$11,712	\$4,000	34%	\$10,000	100%	initial deposit, T&M	initial deposit, T&M	
Other										
25 General Plan Maintenance & Zoning Code Update Fee (% of planning fees)			34%	0%	0%	10%	29%			[h]
26 Technology Fee (% of planning fees)			9%	\$26	varies	5%	56%			[h]
27 Hourly Billing Rates for Deposit-Based Services or Services Not Otherwise Listed in This Schedule										
a) Director of Planning & Building	1.00 x	\$323 =	\$323	\$138	43%	\$323	100%	per hour	per hour	
b) Senior Planner	1.00 x	\$234 =	\$234	\$111	47%	\$234	100%	per hour	per hour	
c) Associate Planner	1.00 x	\$202 =	\$202	\$78	39%	\$202	100%	per hour	per hour	
d) Building and Planning Technician	1.00 x	\$166 =	\$166	\$82	49%	\$166	100%	per hour	per hour	
e) City Attorney		=	\$375	\$375	100%	Pass Through		per hour	per hour	
28 Development Agreement				\$10,000				initial deposit, T&M		
29 Study Session (Planning Commission or City Council)				\$2,000				initial deposit, T&M		
30 Mills Act Contract Application										
a) Non-Refundable Deposit				\$105				initial deposit, T&M		
b) Application				\$1,202						
31 Planned Unit Development Rezone/Planned Unit Development Permit				\$5,000				initial deposit, T&M		
32 Second Kitchen Agreement				\$500						

[a] Fees shall be submitted in full at the time of application filing.

[b] Fees have been calculated based upon average number of staff hours. Should a project take significantly more staff time to complete, staff hours above original assumptions may be charged at current hourly rates.

[c] In the event work has been undertaken or use made of the property without legal authority prior to completing the requisite procedures necessary to authorize such work or use, the applicant shall pay two times the amount specified.

[d] Applicants shall be responsible for all legal fees related to appeals.

[e] The City Council may waive all or portion of planning fees for projects for which they determine a hardship exists.

[f] For time and materials fees, when deposit funds drop below 20% of the initial deposit amount, then additional funds shall be deposited in an amount to be determined by the Director. This requirement may be waived by the Director if it is determined that additional funds are not needed to complete the entitlements, or the entitlements are inactive.

[g] The initial deposit amount may be adjusted by the Director based on the scope and size of the project.

[h] Amount is not charged against pass-through fees collected on behalf of outside agencies.

Time and Material for staff time (hourly rate plus 10% overhead) to provide service. If costs exceed the deposit, the applicant will be billed for the overruns.

When more than one Planning application is required (except environmental), the application fee/deposit that is greatest shall be required, plus an additional \$1,000 deposit. The Director of Planning may require a larger deposit when warranted by the size and scope of a project.

User and Regulatory Fees

Cost of Service Calculations

Building Fees

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Building

Recurring Expenditures [a]

Fund	Division	Account	Acct Desc	Allocation to Building	Adjust	Total	Notes
General Fund	Planning and Building	4000	Regular Salaries	\$375,318	\$0	\$375,318	[b]
General Fund	Planning and Building	4020	Overtime	\$1,037	\$0	\$1,037	[b]
General Fund	Planning and Building	4030	Sick Leave Conversion	\$19,466	\$0	\$19,466	[b]
General Fund	Planning and Building	4090	Auto Allowance	\$4,147	\$0	\$4,147	[b]
General Fund	Planning and Building	4091	Deferred Comp	\$6,393	\$0	\$6,393	[b]
General Fund	Planning and Building	4095	Longevity Pay	\$11,155	\$0	\$11,155	[b]
General Fund	Planning and Building	4100	Insurance Benefits	\$66,665	\$0	\$66,665	[b]
General Fund	Planning and Building	4110	PERS	\$52,076	\$0	\$52,076	[b]
General Fund	Planning and Building	4114	PARS	\$4,411	\$0	\$4,411	[b]
General Fund	Planning and Building	4121	Workers' Comp	\$12,536	\$0	\$12,536	[b]
General Fund	Planning and Building	4130	FICA/Medicare	\$5,788	\$0	\$5,788	[b]
General Fund	Planning and Building	5012	Legal Services	\$43,197	\$0	\$43,197	[b]
General Fund	Planning and Building	5015	IT Support	\$14,124	\$0	\$14,124	[b]
General Fund	Planning and Building	5016	Software Maintenance	\$5,989	\$0	\$5,989	[b]
General Fund	Planning and Building	5101	Plan Review Services-Building De	\$34,000	\$0	\$34,000	[b]
General Fund	Planning and Building	5990	Other Contract/Outside Services	\$0	\$0	\$0	[b]
General Fund	Planning and Building	6000	Communications & Alarms	\$3,712	\$0	\$3,712	[b]
General Fund	Planning and Building	6020	Power - Gas & Electric	\$6,722	\$0	\$6,722	[b]
General Fund	Planning and Building	6150	Membership & Dues	\$1,701	\$0	\$1,701	[b]
General Fund	Planning and Building	6160	Notices & Ads	\$0	\$0	\$0	[b]
General Fund	Planning and Building	6170	Confes, Meetings, Training	\$8,639	\$0	\$8,639	[b]
General Fund	Planning and Building	6180	Vehicle/Equipment Leases	\$2,761	\$0	\$2,761	[b]
General Fund	Planning and Building	7000	Office Supplies	\$4,608	\$0	\$4,608	[b]
General Fund	Planning and Building	7030	Printing & Reproduction	\$5,930	\$0	\$5,930	[b]
Total				\$690,373	\$0	\$690,373	

Allocation of Citywide Overhead

Description	C'wide OH Rate	Mod Op Exp	Allocation of C'wide OH	Notes
Citywide Overhead Allocation	30%	\$690,373	\$207,112	[c]

Allocation of Total Costs

Description	Total	Share	Notes
Direct Expenses	\$690,373	77%	
Allocation of Citywide Overhead	\$207,112	23%	
Total	\$897,485	100%	

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Building

Revenue Summary

Fund Desc	Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg	FY 24/25 Budget
General Fund	Construction Permits	\$384,069	\$478,274	\$407,555	\$466,096	\$538,127	\$454,824	\$326,244
General Fund	Plan Reviews	\$228,811	\$204,809	\$155,728	\$172,238	\$194,215	\$191,160	\$141,274
General Fund	Residential Building Reports/Ins	\$14,006	\$12,600	\$24,080	\$13,200	\$13,208	\$15,419	\$12,400
Total		\$626,886	\$695,683	\$587,363	\$651,534	\$745,550	\$661,403	\$479,918

Cost Recovery

Description	Total
Average Revenue	\$661,403
Expenditures	\$897,485
Cost Recovery Rate	74%
General Fund Subsidy	\$236,082

Calculation of Fully-Burdened Hourly Rate

Description	Total
Costs	\$897,485
Direct Hours	3,914
Fully-Burdened Hourly Rate	\$229

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Building	3.00	2,080	6,240	\$364,386	\$58	\$229	3.92

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Building Official	\$145,584	1.00	\$145,584	\$70	3.92	\$274
Building Inspector II	\$106,872	1.00	\$106,872	\$51	3.92	\$201
Building & Planning Technician	\$91,452	1.00	\$91,452	\$44	3.92	\$172

[a] Source: FY 24/25 Adopted Budget.

[b] See worksheet labeled, "Allocation of Annual Recurring Expenditures - Planning and Building Division" for allocation assignment. Amounts intended to serve as reasonable estimates.

[c] See worksheet labeled, "Estimated Citywide Overhead (for Cost of Service Calculation Purposes Only)". Amounts intended to serve as reasonable estimates.

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Note
Plumbing Permits									
1 Plumbing Permit	0.42	x	\$229 = \$95	\$55	58%	\$95	100%		
2 Water Heater	0.75	x	\$229 = \$172	\$85	49%	\$172	100%		
3 Each Fixture & Vent	0.08	x	\$229 = \$19	\$5	26%	\$19	100%		
4 Building Internal Rain Water Systems	1.00	x	\$229 = \$229	\$85	37%	\$229	100%		
5 Site Drainage System									
a) Including 2 retaining wall back drains	0.50	x	\$229 = \$115	\$45	39%	\$115	100%		
b) Including more than 2 retaining wall back drains	1.00	x	\$229 = \$229	\$85	37%	\$229	100%		
6 Potable Water Piping System									
a) System Repair & Additions < 500 sf	0.50	x	\$229 = \$115	\$45	39%	\$115	100%		
b) Additions=/<> 500 sf	1.00	x	\$229 = \$229	\$90	39%	\$229	100%		
c) New Residential Structures	2.00	x	\$229 = \$458	\$170	37%	\$458	100%		
7 Gas Piping Systems, each internal branch or outlet	0.25	x	\$229 = \$57	\$25	44%	\$57	100%		
8 Backflow Protection Device or Landscape Irrigation System	1.00	x	\$229 = \$229	\$85	37%	\$229	100%		
9 Swimming Pools	2.00	x	\$229 = \$458	\$170	37%	\$458	100%		
10 Site Built Spas	1.00	x	\$229 = \$229	\$85	37%	\$229	100%		
11 Retroactive Plumbing Permit				Up to 5x total permit cost		Up to 5x total permit cost			
12 Hourly Rates for Inspections, Plan Reviews, Re-Inspections Not Listed	1.00	x	\$229 = \$229	\$85	37%	\$229	100%		
13 Plumbing Permit Tracking/Technology Fee			9%	\$15 - < \$5K val; \$25 - > \$5K val	varies	5%	56%	% of Permit Fee	

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Note
Mechanical Permits										
14	Mechanical Permit	0.42	x \$229	= \$95	\$55	58%	\$95	100%		
15	Furnace	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
16	Miscellaneous heating appliance, including internal gas fireplace	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
17	Exterior site built gas barbecue or fireplace	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
18	Residential Boiler	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
19	Air Conditioning Unit	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
20	Residential Kitchen Hood	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
21	Each ventilation and/or exhaust fan	0.17	x \$229	= \$38	\$15	39%	\$38	100%		
22	Duct Work	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
23	Heat Pump	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
24	Retroactive Mechanical Permit				Up to 5x total permit cost		Up to 5x total permit cost			
25	Hourly Rates for Inspections, Plan Reviews, Re-Inspections Not Listed	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
26	Mechanical Permit Tracking/Technology Fee			9%	\$15 - < \$5K val; \$25 - > \$5K val	varies	5%	56%	% of Permit Fee	
Elevator Permits (Interior or Hillside)										
27	Elevator Permit Issuance	2.00	x \$229	= \$458	\$170		\$458	100%		
28	Elevator Permit Tracking/Technology Fee			9%	\$15 - < \$5K val; \$25 - > \$5K val	varies	5%	56%	% of Permit Fee	

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Note
Electrical Permits									
29 Electrical Permit Issuance	0.42	x \$229	= \$95	\$55	58%	\$95	100%		
30 Fixtures, switches or receptacles, when counted individually for repairs or addition <500 SF	0.03	x \$229	= \$8	\$3.50	46%	\$8	100%	Each	
31 Fixtures, switches or receptacles or additions =/>500 SF and new structures, when calculated by floor area	0.001	x \$229	= \$0.23	\$0.12	52%	\$0.23	100%	Per SF	
32 New services and/or main panel	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
33 Each sub-panel	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
34 Electric Vehicle Charger									
a) Level 1	0.50	x \$229	= \$115	varies		\$115	100%		
b) Level 2	0.75	x \$229	= \$172	varies		\$172	100%		
c) Level 3	1.00	x \$229	= \$229	varies		\$229	100%		
35 Swimming Pool Electrical	1.50	x \$229	= \$344	\$130	38%	\$344	100%		
36 Saunas, including heater	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
37 Appliances, non-cord connected	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
38 Signs	0.50	x \$229	= \$115	\$45	39%	\$115	100%		
39 Motors, when counted individually	0.17	x \$229	= \$38	\$15	39%	\$38	100%		
40 Miscellaneous apparatus, conduits & conductors, when counted individually	0.25	x \$229	= \$57	\$25	44%	\$57	100%		
41 Temporary Power	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
42 Solar Photovoltaic Systems <5 kw	1.00	x \$229	= \$229	\$85	37%	\$229	100%		[a]
43 Solar Photovoltaic Systems =/>5 kw	2.00	x \$229	= \$458	\$170	37%	\$450	98%		[a]
44 Permanent Auxiliary Generator	2.00	x \$229	= \$458	\$170	37%	\$458	100%		
45 Retroactive Electrical Permit				Up to 5x total permit cost		Up to 5x total permit cost			
46 Hourly Rates for Inspections, Plan Reviews, Re-Inspections Not Listed	1.00	x \$229	= \$229	\$85	37%	\$229	100%		
47 Electrical Permit Tracking/Technology Fee			9%	\$15 - < \$5K val; \$25 - > \$5K val	varies	5%	56%	% of Permit Fee	

[a] Total fees shall not exceed amounts outlined in California Government Code 66015(a)(1).

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description		Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Note
Permit Fee for New Buildings, Additions, Tenant Improvements, Residential Remodels, and Combined Mechanical, Electrical, and/or Plumbing Permits												
1	\$1 - \$2,000	0.75	x	\$229	=	\$172	\$47	27%	\$172	100%		
2	\$2,001 - \$25,000	1.00	x	\$229	=	\$229	\$139	60%	\$229	100%		
3	\$25,001 - \$50,000	4.00	x	\$229	=	\$916	\$784	86%	\$916	100%		
4	\$50,001 - \$100,000	6.50	x	\$229	=	\$1,489	\$1,288	86%	\$1,489	100%		
5	\$100,001 - \$500,000	10.00	x	\$229	=	\$2,290	\$1,988	87%	\$2,290	100%		
6	\$500,001 - \$1,000,000	32.00	x	\$229	=	\$7,328	\$6,468	88%	\$7,328	100%		
7	\$1,000,001 and up	54.00	x	\$229	=	\$12,366	\$11,218	91%	\$12,366	100%		
For permits requiring plumbing, electric, or mechanical review, the following percentages shall be added to the base permit fee, in lieu of individual fees based on fixture types and counts												
8	Mechanical	10%				10%	varies		10%	100%		
9	Plumbing	10%				10%	varies		10%	100%		
10	Electrical	10%				10%	varies		10%	100%		

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time		Hourly Rate	=	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Note
1 Building Plan Check Fees - Building											
a) Plan Review Fee, if applicable	75%				75%	65%	87%	75%	100%	% of permit fee	[a]
b) Revision Application Fee (per hour) (1-hour minimum)	1.00	x	\$229	=	\$229	\$85	37%	\$229	100%	Per hour	
c) Alternate Materials and Materials Review (per hour)	1.00	x	\$229	=	\$229	\$85	37%	\$229	100%	Per hour	
d) Excess Plan Review Fee (4th and subsequent) (per hour)	1.00	x	\$229	=	\$229	\$85	37%	\$229	100%	Per hour	
e) Revisions (per hour)	1.00	x	\$229	=	\$229	\$85	37%	\$229	100%	Per hour	
2 Building Plan Check Fees - Planning (Fees Only Applied to Projects Requiring Review)											
Planning Building Plan Check Fees - Planning (Greater of a or b)											
a) Minimum Fee	0.50	x	\$229	=	\$115			\$115	100%		
b) Percent of Building Permit Fee	10%				10%			10%	100%	% of permit fee	
3 Building Plan Check Fees - Public Works Engineering (Fees Only Applied to Projects Requiring Review)											
Engineering Building Plan Check Fees - Engineering (Greater of a or b)											
a) Minimum Fee	0.50	x	\$229	=	\$115			\$115	100%		
b) Percent of Building Permit Fee	10%				10%			10%	100%	% of permit fee	

[a] Includes up to three plan checks. The City will bill hourly for additional plan review required. If mechanical, plumbing and/or electrical (M,P,E) work is performed, plan check fee shall be calculated based on building permit fees and M,P,E permit fees.

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Note
1 Permit Processing Fee	0.42	x \$229	= \$95	\$55	58%	\$95	100%	
2 General Plan Maintenance & Zoning Code Update Fee (% of permit fee)			34%	0%	0%	10%	29%	[a]
3 Technology Fee (% of permit fee)			9%	\$15 - \$25	14%	5%	56%	[b]
4 Strong Motion Instrumentation (SMI) Fee Calculation								
a) Residential				\$0.50 or valuation x .00013		\$0.50 or valuation x .00013		
b) Commercial				\$0.50 or valuation x .00028		\$0.50 or valuation x .00028		
5 Building Standards (SB 1473) Fee Calculation (Valuation)								
a) \$1 - \$25,000				\$1		\$1		
b) \$25,001 - \$50,000				\$2		\$2		
c) \$50,001 - \$75,000				\$3		\$3		
d) \$75,001 - \$100,000				\$4		\$4		
e) Each Add'l \$25,000 or fraction thereof				Add \$1		Add \$1		

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Note
Other Fees								
6 Road Impact Fee				.0075 of total valuation		.0075 of total valuation		
7 Building Permit Construction Time Limit Extension				\$1,000		\$1,000		
a) Permits Issued Prior to June 13, 2024								
b) Permits Issued On or After June 13, 2024								
i) First Extension				1x Building Permit Fee		1x Building Permit Fee		
ii) Second Extension				3x Building Permit Fee		3x Building Permit Fee		
iii) Third Extension				5x Building Permit Fee w/ City Council Approval		5x Building Permit Fee w/ City Council Approval		
8 Deposit for Extension of Landscaping Completion Time Limit by 90 Days				1% of total project valuation, not to exceed \$200,000		1% of total project valuation, not to exceed \$200,000		
9 Partial Fee Waiver for Building Permits, Electrical Permits, Plumbing Permits, and Mechanical Permits for Buildings Holding Historic Preservation Status				50% to max of \$10,000		50% to max of \$10,000		
10 Construction Timeline Penalty Appeal for Permits Issued Prior to June 13, 2024				\$400		\$400		
11 Appeal of Decision Made by the Building Official Regarding the City's Construction and Demolition Debris Diversion Ordinance				\$400		\$400		
12 Residential Building Report (per unit)	5.00	x	\$172 =	\$862	\$300	\$800	93%	
13 Charge RUSD for Referrals of Addition to Residential Square Footage				\$30/referral		\$30/referral		
14 Dredging Permit				Application Fee: \$1,000. Permit Issuance Fee: 2X Building Permit Fee Schedule \$400		Application Fee: \$1,000. Permit Issuance Fee: 2X Building Permit Fee Schedule \$400		
15 Appeal of Building Official Determination to Local Appeals Board				\$400		\$400		
16 Reissuance of Construction Related Parking Permits	0.25	x	\$229 =	\$57	\$50	\$50	87%	
17 Change of Contractor, Engineer, Property Owner, or Other Permit Changes Requiring Additional Administrative Time	0.42	x	\$229 =	\$95	\$50	\$95	100%	
18 After Hours Inspection (per hour) (4-hour minimum)	1.20	x	\$229 =	\$275		\$275	100%	
19 Re-inspection Fee (2nd Time or More) (each)	0.75	x	\$229 =	\$172		\$172	100%	[c]
20 Missed Inspection Fee	0.50	x	\$229 =	\$115		\$115	100%	
21 Fees for Services Not Listed in this Fee Schedule (per 1/2 hour)	0.50	x	\$229 =	\$115		\$115	100%	
22 Administrative Charge for Outside Services, Including Plan Review Charges Not Covered Under Normal Plan Review Fee				30%	Cost + 25%	83%	Cost + 25%	83%

City of Belvedere
 User and Regulatory Fee Study
 Building Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Service Time	Hourly Rate	Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Note
Violation Fees 23 Retroactive Permit Fee				Up to 5X total permit cost		Up to 5X total permit cost		
Refunds 24 Refunds a) Fees Erroneously Paid or Collected by the City b) Refund of Plan Review Fees - Prior to Plan Review Commencing c) Refund of Permit Fees - Prior to Inspection Commencing d) 180 Days After Payment of Fees						100% refund up to 80% refund up to 80% refund no refund		

[a] Fee applies to new construction, additions, tenant improvements, and residential remodels requiring building permits.

[b] Fee applies to all permits.

[c] Reinspection fee applies after the first re-inspection.

[d] In accordance with California Health and Safety Code Section 17951.5, the City may waive or reduce all building permit fees for improvements to the home of a veteran with a qualifying disability to accommodate that disability.

[e] In accordance with California Health and Safety Code Section 17951.7, the City may waive or reduce all building permit fees for improvements to the home of a person at least 60 years of age with a qualifying disability that are made to accommodate that disability.

User and Regulatory Fees

Cost of Service Calculations

General Plan Update

City of Belvedere
 User and Regulatory Fee Study
 Cost of Service Calculation - General Plan Update

Estimated Expenditures

Description	Total	Amortization / Update Frequency	Annual Cost	Notes
General Plan Update	\$1,500,000	20	\$75,000	[a]
Housing Element	\$150,000	8	\$18,750	[a]
Zoning Code	\$50,000	5	\$10,000	[a]
In-House Maintenance	\$97,953	1	\$97,953	[a]
Total	\$1,797,953		\$201,703	

Base for Fee Calculation

Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg	FY 24/25 Budget
Construction Permits	\$384,069	\$478,274	\$407,555	\$466,096	\$538,127	\$454,824	\$326,244
Planning Fees	\$115,827	\$72,721	\$100,264	\$212,315	\$178,004	\$135,826	\$40,000
	\$499,896	\$550,995	\$507,819	\$678,411	\$716,131	\$590,650	\$366,244

Fee at Full Cost Recovery

Acct Desc	Total
Cost of Service	\$201,703
Base for Fee Collection	\$590,650
Fee at Full Cost Recovery	34%

Notes:

[a] Source: Conservative estimates of update costs. Amounts will likely be higher.

User and Regulatory Fees

Cost of Service Calculations

Development Specific Technology Enhancements / Land Management Tracking

City of Belvedere
 User and Regulatory Fee Study
 Cost of Service Calculation - Technology Enhancement Fee

Estimated Expenditures

Description	Total	Amortization / Update Frequency	Annual Cost	Note
Software and Licensing	\$25,000	1	\$25,000	[a]
Hardware Upgrades	\$25,000	10	\$2,500	[a]
Implementation	\$200,000	10	\$20,000	[a]
Contingency (10%)	\$50,000	10	\$5,000	[a]
Total	\$300,000		\$52,500	

Base for Fee Calculation

Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg	FY 24/25 Budget
Construction Permits	\$384,069	\$478,274	\$407,555	\$466,096	\$538,127	\$454,824	\$326,244
Planning Fees	\$115,827	\$72,721	\$100,264	\$212,315	\$178,004	\$135,826	\$40,000
	\$499,896	\$550,995	\$507,819	\$678,411	\$716,131	\$590,650	\$366,244

Fee at Full Cost Recovery

Acct Desc	Total
Cost of Service	\$52,500
Base for Fee Collection	\$590,650
Fee at Full Cost Recovery	9%

Historical Revenue

Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg	FY 24/25 Budget
Technology Fee	\$6,541	\$8,759	\$8,600	\$6,650	\$6,575	\$7,425	\$6,411
	\$6,541	\$8,759	\$8,600	\$6,650	\$6,575	\$7,425	\$6,411

Current Cost Recovery

Acct Desc	Total
Revenue	\$7,425
Costs	\$52,500
Cost Recovery	14%

[a] Useful life and ongoing licensing costs, and annual revenues estimated by ClearSource. Amounts are intended to represent reasonable estimates.

User and Regulatory Fees

Cost of Service Calculations

Public Works Engineering and Encroachment Permitting

City of Belvedere
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Public Works

Position	Top Step Yearly	Top Step Hourly	FTE	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Allocate to Private Dev	Allocate to CIP / Other	FTE Allocated to Private Dev	FTE Allocated to CIP / Other	Weighted Salary to Private Dev	Weighted Salary to CIP / Other	Notes
Director of Public Works	\$179,676	\$86	1.00	2,080	216	1,864	1,864	25%	75%	0.25	0.75	\$44,919	\$134,757	[a],[b]
Associate Engineer	\$121,884	\$59	1.00	2,080	216	1,864	1,864	50%	50%	0.50	0.50	\$60,942	\$60,942	[a],[b]
Maintenance Supervisor	\$106,476	\$51	1.00	2,080	216	1,864	1,864	30%	70%	0.30	0.70	\$31,943	\$74,533	[a],[b]
Sr. Maintenance Worker	\$88,152	\$42	-	2,080	216	1,864	-	10%	90%	0.00	0.00	\$8,815	\$79,337	[a],[b]
Maintenance Worker II	\$78,696	\$38	1.00	2,080	216	1,864	1,864	10%	90%	0.10	0.90	\$7,870	\$70,826	[a],[b]
Maintenance Worker	\$70,260	\$34	1.00	2,080	216	1,864	1,864	10%	90%	0.10	0.90	\$7,026	\$63,234	[a],[b]
Total	\$645,144		5.00				9,320			1.25	3.75	\$161,515	\$483,629	
												25%	75%	

Position	Private Dev Productive Hours	CIP / Other Productive Hours	Total Productive Hours	Notes
Director of Public Works	466	1,398	1,864	[c]
Associate Engineer	932	932	1,864	[c]
Maintenance Supervisor	559	1,305	1,864	[c]
Sr. Maintenance Worker	0	0	0	[c]
Maintenance Worker II	186	1,678	1,864	[c]
Maintenance Worker	186	1,678	1,864	[c]
Total	2,330	6,990	9,320	

Allocation of Hours	Share	Private Dev	CIP / Other	Total	Notes
Indirect	35%	816	2,447	3,262	[c]
Direct	65%	1,515	4,544	6,058	[c]
Total	100%	2,330	6,990	9,320	

Contract Services

Description	Total	Est. Hrly Cost	Hours	Allocate to Private Dev	Allocate to CIP / Other	Private Dev Productive Hours	CIP / Other Productive Hours	Total Productive Hours	Notes
City Engineer	\$56,943	\$250	228	90%	10%	205	23	228	[a],[d]
Other Contract/Outside Services	\$37,704	\$250	151	0%	100%	0	151	151	[a],[d]
Total	\$94,647		379			205	174	379	

Allocation of Hours	Share	Private Dev	CIP / Other	Total	Notes
Indirect	0%	0	0	0	[c]
Direct	100%	205	174	379	[c]
Total	100%	205	174	379	

In-House and Contract Services

Allocation of Hours	Share	Private Dev	CIP / Other	Total	Notes
Indirect	34%	816	2,447	3,262	[c]
Direct	66%	1,719	4,717	6,437	[c]
Total	100%	2,535	7,164	9,699	

[a] Source: FY 24/25 adopted budget.

[b] Holiday/leave and productive hours intended to serve as reasonable estimate. Amount will vary annually by employee.

[c] Allocation of hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities.

[d] Hourly rate intended to serve as reasonable estimate. Rates may vary based on position, project, and contract service provider.

City of Belvedere
 User and Regulatory Fee Study
 Allocation of Annual Recurring Expenditures - Public Works

Recurring Expenditures [a]

Fund	Division	Account	Acct Desc	Budget	Adjust	Total	Allocation to Private Dev	Allocation to CIP / Other	Allocation to Private Dev	Allocation to CIP / Other	Notes
General Fund	Public Works	4000	Regular Salaries	\$592,131	\$0	\$592,131	25%	75%	\$148,243	\$443,888	[b]
General Fund	Public Works	4020	Overtime	\$1,000	\$0	\$1,000	25%	75%	\$250	\$750	[b]
General Fund	Public Works	4030	Sick Leave Conversion	\$25,581	\$0	\$25,581	25%	75%	\$6,404	\$19,177	[b]
General Fund	Public Works	4090	Auto Allowance	\$3,600	\$0	\$3,600	25%	75%	\$901	\$2,699	[b]
General Fund	Public Works	4091	Deferred Comp	\$11,100	\$0	\$11,100	25%	75%	\$2,779	\$8,321	[b]
General Fund	Public Works	4095	Longevity Pay	\$2,270	\$0	\$2,270	25%	75%	\$568	\$1,702	[b]
General Fund	Public Works	4100	Insurance Benefits	\$210,009	\$0	\$210,009	25%	75%	\$52,577	\$157,432	[b]
General Fund	Public Works	4110	PERS	\$71,627	\$0	\$71,627	25%	75%	\$17,932	\$53,695	[b]
General Fund	Public Works	4114	PARS	\$3,829	\$0	\$3,829	25%	75%	\$959	\$2,870	[b]
General Fund	Public Works	4121	Workers' Comp	\$19,777	\$0	\$19,777	25%	75%	\$4,951	\$14,826	[b]
General Fund	Public Works	4130	FICA/Medicare	\$8,801	\$0	\$8,801	25%	75%	\$2,203	\$6,598	[b]
General Fund	Public Works	4140	Uniform Allowance	\$600	\$0	\$600	25%	75%	\$150	\$450	[b]
General Fund	Public Works	5015	IT Support	\$20,978	\$0	\$20,978	25%	75%	\$5,252	\$15,726	[b]
General Fund	Public Works	5016	Software Maintenance	\$6,145	\$0	\$6,145	25%	75%	\$1,538	\$4,607	[b]
General Fund	Public Works	5250	Marin Emergency Radio Authori	\$9,925	(\$9,925)	\$0		100%	\$0	\$0	
General Fund	Public Works	5301	City Engineer	\$35,000	\$0	\$35,000	90%	10%	\$31,500	\$3,500	
General Fund	Public Works	5320	Drainage Maintenance	\$25,000	(\$25,000)	\$0		100%	\$0	\$0	
General Fund	Public Works	5321	Silt Removal	\$15,000	(\$15,000)	\$0		100%	\$0	\$0	
General Fund	Public Works	5322	Video Taping	\$3,278	(\$3,278)	\$0		100%	\$0	\$0	
General Fund	Public Works	5335	Annual Vegetation Maintenance	\$82,000	(\$82,000)	\$0		100%	\$0	\$0	
General Fund	Public Works	5350	Street Trees (Outside)	\$75,000	(\$75,000)	\$0		100%	\$0	\$0	
General Fund	Public Works	5360	Poison Oak Control	\$1,500	(\$1,500)	\$0		100%	\$0	\$0	
General Fund	Public Works	5370	Marin Map Membership Fee	\$6,000	(\$6,000)	\$0		100%	\$0	\$0	
General Fund	Public Works	5980	Janitorial Contract Service	\$14,573	(\$14,573)	\$0		100%	\$0	\$0	
General Fund	Public Works	5990	Other Contract/Outside Services	\$21,943	\$0	\$21,943	0%	100%	\$0	\$21,943	
General Fund	Public Works	6000	Communications & Alarms	\$12,704	\$0	\$12,704	25%	75%	\$3,181	\$9,523	[b]
General Fund	Public Works	6020	Power - Gas & Electric	\$18,805	\$0	\$18,805	25%	75%	\$4,708	\$14,097	[b]
General Fund	Public Works	6030	Power - Street Lights	\$21,052	(\$21,052)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	6050	Water	\$19,188	(\$19,188)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	6131	Equipment Maintenance	\$13,500	(\$13,500)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	6150	Membership & Dues	\$8,000	\$0	\$8,000	25%	75%	\$2,003	\$5,997	[b]
General Fund	Public Works	6170	Confs, Meetings, Training	\$5,000	\$0	\$5,000	25%	75%	\$1,252	\$3,748	[b]
General Fund	Public Works	6180	Vehicle/Equipment Leases	\$5,330	\$0	\$5,330	25%	75%	\$1,334	\$3,996	[b]
General Fund	Public Works	6191	Vehicle Maintenance	\$7,268	\$0	\$7,268	25%	75%	\$1,820	\$5,448	[b]
General Fund	Public Works	6200	Building Maintenance	\$16,000	(\$16,000)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	6210	Irrigations Sys Maintenance	\$12,500	(\$12,500)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	6220	Street Light Maintenance	\$4,371	(\$4,371)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	6230	Permits	\$15,914	(\$15,914)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	6240	Street Sweep - In-House	\$50,000	(\$50,000)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7000	Office Supplies	\$4,000	\$0	\$4,000	25%	75%	\$1,001	\$2,999	[b]
General Fund	Public Works	7080	Gas & Oil Supplies	\$10,000	(\$10,000)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7090	Protective Clothing/Safety	\$4,421	(\$4,421)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7100	Construction Supplies	\$2,500	(\$2,500)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7110	Janitorial Supplies	\$2,000	(\$2,000)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7120	Park & Landscape Supplies	\$11,000	(\$11,000)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7140	Small Tools	\$2,186	(\$2,186)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7150	Traffic Control Supplies	\$2,758	(\$2,758)	\$0		100%	\$0	\$0	[b]
General Fund	Public Works	7190	Other Materials & Supplies	\$10,347	(\$10,347)	\$0		100%	\$0	\$0	[b]
Total				\$1,525,511	(\$430,013)	\$1,095,498			\$291,507	\$803,991	

[a] Source: FY 24/25 Adopted Budget.

[b] See worksheet labeled, "Allocation of Annual Labor Effort - Public Works" for allocation assignment. Amounts intended to serve as reasonable estimates.

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Public Works Engineering

Recurring Expenditures [a]

Fund	Division	Account	Acct Desc	Allocation to Private Dev	Adjust	Total	Notes
General Fund	Public Works	4000	Regular Salaries	\$148,243	\$0	\$148,243	[b]
General Fund	Public Works	4020	Overtime	\$250	\$0	\$250	[b]
General Fund	Public Works	4030	Sick Leave Conversion	\$6,404	\$0	\$6,404	[b]
General Fund	Public Works	4090	Auto Allowance	\$901	\$0	\$901	[b]
General Fund	Public Works	4091	Deferred Comp	\$2,779	\$0	\$2,779	[b]
General Fund	Public Works	4095	Longevity Pay	\$568	\$0	\$568	[b]
General Fund	Public Works	4100	Insurance Benefits	\$52,577	\$0	\$52,577	[b]
General Fund	Public Works	4110	PERS	\$17,932	\$0	\$17,932	[b]
General Fund	Public Works	4114	PARS	\$959	\$0	\$959	[b]
General Fund	Public Works	4121	Workers' Comp	\$4,951	\$0	\$4,951	[b]
General Fund	Public Works	4130	FICA/Medicare	\$2,203	\$0	\$2,203	[b]
General Fund	Public Works	4140	Uniform Allowance	\$150	\$0	\$150	[b]
General Fund	Public Works	5015	IT Support	\$5,252	\$0	\$5,252	[b]
General Fund	Public Works	5016	Software Maintenance	\$1,538	\$0	\$1,538	[b]
General Fund	Public Works	5250	Marin Emergency Radio Authori	\$0	\$0	\$0	[b]
General Fund	Public Works	5301	City Engineer	\$31,500	\$0	\$31,500	[b]
General Fund	Public Works	5320	Drainage Maintenance	\$0	\$0	\$0	[b]
General Fund	Public Works	5321	Silt Removal	\$0	\$0	\$0	[b]
General Fund	Public Works	5322	Video Taping	\$0	\$0	\$0	[b]
General Fund	Public Works	5335	Annual Vegetation Maintenance	\$0	\$0	\$0	[b]
General Fund	Public Works	5350	Street Trees (Outside)	\$0	\$0	\$0	[b]
General Fund	Public Works	5360	Poison Oak Control	\$0	\$0	\$0	[b]
General Fund	Public Works	5370	Marin Map Membership Fee	\$0	\$0	\$0	[b]
General Fund	Public Works	5980	Janitorial Contract Service	\$0	\$0	\$0	[b]
General Fund	Public Works	5990	Other Contract/Outside Services	\$0	\$0	\$0	[b]
General Fund	Public Works	6000	Communications & Alarms	\$3,181	\$0	\$3,181	[b]
General Fund	Public Works	6020	Power - Gas & Electric	\$4,708	\$0	\$4,708	[b]
General Fund	Public Works	6030	Power - Street Lights	\$0	\$0	\$0	[b]
General Fund	Public Works	6050	Water	\$0	\$0	\$0	[b]
General Fund	Public Works	6131	Equipment Maintenance	\$0	\$0	\$0	[b]
General Fund	Public Works	6150	Membership & Dues	\$2,003	\$0	\$2,003	[b]
General Fund	Public Works	6170	Confs, Meetings, Training	\$1,252	\$0	\$1,252	[b]
General Fund	Public Works	6180	Vehicle/Equipment Leases	\$1,334	\$0	\$1,334	[b]
General Fund	Public Works	6191	Vehicle Maintenance	\$1,820	\$0	\$1,820	[b]
General Fund	Public Works	6200	Building Maintenance	\$0	\$0	\$0	[b]
General Fund	Public Works	6210	Irrigations Sys Maintenance	\$0	\$0	\$0	[b]
General Fund	Public Works	6220	Street Light Maintenance	\$0	\$0	\$0	[b]
General Fund	Public Works	6230	Permits	\$0	\$0	\$0	[b]
General Fund	Public Works	6240	Street Sweep - In-House	\$0	\$0	\$0	[b]
General Fund	Public Works	7000	Office Supplies	\$1,001	\$0	\$1,001	[b]
General Fund	Public Works	7080	Gas & Oil Supplies	\$0	\$0	\$0	[b]
General Fund	Public Works	7090	Protective Clothing/Safety	\$0	\$0	\$0	[b]
General Fund	Public Works	7100	Construction Supplies	\$0	\$0	\$0	[b]
General Fund	Public Works	7110	Janitorial Supplies	\$0	\$0	\$0	[b]
General Fund	Public Works	7120	Park & Landscape Supplies	\$0	\$0	\$0	[b]
General Fund	Public Works	7140	Small Tools	\$0	\$0	\$0	[b]
General Fund	Public Works	7150	Traffic Control Supplies	\$0	\$0	\$0	[b]
General Fund	Public Works	7190	Other Materials & Supplies	\$0	\$0	\$0	[b]
Total				\$291,507	\$0	\$291,507	

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Public Works Engineering

Allocation of Citywide Overhead

Description	C'wide OH Rate	Mod Op Exp	Allocation of C'wide OH	Notes
Citywide Overhead Allocation	30%	\$291,507	\$87,452	[c]

Allocation of Total Costs

Description	Total	Share	Notes
Direct Expenses	\$291,507	77%	
Allocation of Citywide Overhead	\$87,452	23%	
Total	\$378,959	100%	

Revenue Summary

Fund Desc	Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg
General Fund	Encroachment Permits	\$61,114	\$45,667	\$62,449	\$86,205	\$112,743	\$73,636
General Fund	Revocable Licenses	\$6,664	\$6,664	\$3,972	\$2,284	\$8,000	\$5,517
General Fund	Parking Permits	\$5,360	\$7,260	\$1,750	\$2,150	\$1,144	\$3,533
General Fund	Misc Licenses & Permits	\$1,666	\$1,261	\$7,605	\$14,411	\$2,050	\$5,399
General Fund	Road Closure Signs	\$26,065	\$19,666	\$25,918	\$13,451	\$14,822	\$19,984
General Fund	Electric Vehicle Charging Fees	\$4,753	\$2,660	\$4,071	\$5,653	\$3,896	\$4,207
Total		\$105,622	\$83,178	\$105,765	\$124,154	\$142,655	\$112,275

FY 24/25 Budget
\$219,861
\$2,667
\$2,133
\$0
\$39,383
\$5,001
\$269,045

Cost Recovery

Description	Total
Average Revenue	\$269,045
Expenditures	\$378,959
Cost Recovery Rate	71%
General Fund Subsidy	\$109,914

Calculation of Fully-Burdened Hourly Rate

Description	Total
Costs	\$378,959
Direct Hours	1,719
Fully-Burdened Hourly Rate	\$220

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Public Works	5.00	2,080	10,400	\$645,144	\$62	\$220	3.55

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
Director of Public Works	\$179,676	1.00	\$179,676	\$86	3.55	\$306
Associate Engineer	\$121,884	1.00	\$121,884	\$59	3.55	\$208
Maintenance Supervisor	\$106,476	1.00	\$106,476	\$51	3.55	\$182
Sr. Maintenance Worker	\$88,152	1.00	\$88,152	\$42	3.55	\$150
Maintenance Worker II	\$78,696	1.00	\$78,696	\$38	3.55	\$134
Maintenance Worker	\$70,260	1.00	\$70,260	\$34	3.55	\$120

[a] Source: FY 24/25 Adopted Budget.

[b] See worksheet labeled, "Allocation of Annual Recurring Expenditures - Planning and Building Division" for allocation assignment. Amounts intended to serve as reasonable estimates.

[c] See worksheet labeled, "Estimated Citywide Overhead (for Cost of Service Calculation Purposes Only)". Amounts intended to serve as reasonable estimates.

City of Belvedere
 User and Regulatory Fee Study
 Public Works Engineering Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Est. City Staff Labor Hrs		Fully-Burdened Hourly		Est. Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
1 Encroachment permit											
a) 1 Day	1.25	x	\$220	=	\$275	\$260	95%	\$275	100%		
b) 1 Week	4.00	x	\$220	=	\$880	\$650	74%	\$880	100%		
c) 1/2 Day	1.25	x	\$220	=	\$275	\$53	19%	\$70	25%		
2 Encroachment Permit Penalty						\$105					
2 Road Closure											
a) 4 hours maximum						\$490		\$490			
b) 8 hours maximum						\$990		\$990			
c) Signs						\$25		\$25		per sign	
d) Re-Noticing Fee						\$53		\$75			
e) Sign Removal Deposit						\$26		\$25		per sign	
3 No Parking Signs						\$2		\$2		per sign	
4 Hazardous Tree Evaluation (plus costs)	2.00	x	\$220	=	\$440	\$105	24%	\$220	50%		[a]
5 Public Works Inspection	1.00	x	\$220	=	\$220	\$49	22%	\$220	100%	per hour	
6 Lane Abandonment (Lane Vacation)	20.00	x	\$220	=	\$4,400	\$1,313	30%	\$4,400	100%		
7 Parcel Map	20.00	x	\$220	=	\$4,400	\$788	18%	\$4,400	100%		
8 Boundary Line Adjustment (fee waived if requested by City)	20.00	x	\$220	=	\$4,400	\$525	12%	\$4,400	100%		
9 Slurry Seal Fee	1 hour per 250 SF		\$220		\$0.88	\$0.65	74%	\$0.88	100%	Per SF	
10 Retroactive Approval						2X total fees + \$500 min. fine		2X total fees + \$500 min. fine			
11 Electric Vehicle Charging Station Fee						\$0.40 - \$0.47		\$0.47 or current market rate		per kWh	
a) Peak						\$0.47				per kWh	
b) Part Peak						\$0.425				per kWh	
c) Off Peak						\$0.40				per kWh	
12 Electric Vehicle Idling Fee						\$1		\$1		per 15 min; \$50 maximum fee	

[a] In addition to amount shown, City will pass through actual arbor costs.

User and Regulatory Fees

Cost of Service Calculations

Administrative Fees

City of Belvedere
 User and Regulatory Fee Study
 Allocation of Annual Labor Effort - Administrative Fees

Position	Top Step Yearly	Top Step Hourly	FTE	Total Hours Per FTE	Less: Holiday & Leave	Productive Hours Per FTE	Total Productive Hours	Notes
City Manager	\$212,004	\$102	1.00	2,080	216	1,864	1,864	[a],[b]
Director of Administrative Services	\$180,588	\$87	1.00	2,080	216	1,864	1,864	[a],[b]
City Clerk	\$116,004	\$56	1.00	2,080	216	1,864	1,864	[a],[b]
Administrative Analyst	\$100,272	\$48	1.00	2,080	216	1,864	1,864	[a],[b]
Total	\$608,868		4.00				7,456	

Allocation of Hours	Share	Total	Notes
Indirect	15%	1,118	[c]
Direct	85%	6,338	[c]
Total	100%	7,456	

[a] Source: FY 24/25 adopted budget.

[b] Holiday/leave and productive hours intended to serve as reasonable estimate. Amount will vary annually by employee.

[c] Allocation of hours are intended to serve as reasonable estimates. Amounts will vary from year-to-year depending on activity, projects, and City Council priorities. Using deMinimus rate.

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Administrative Fees

Recurring Expenditures [a]

Fund	Division	Account	Acct Desc	Total	Adjust	Total	Notes
General Fund	General Administration	4000	Regular Salaries	\$632,130	\$0	\$632,130	[b]
General Fund	General Administration	4010	Temp & Part Time Employees	\$1,350	(\$1,350)	\$0	[b]
General Fund	General Administration	4030	Sick Leave Conversion	\$27,735	\$0	\$27,735	[b]
General Fund	General Administration	4090	Auto Allowance	\$8,604	\$0	\$8,604	[b]
General Fund	General Administration	4091	Deferred Comp	\$8,880	\$0	\$8,880	[b]
General Fund	General Administration	4100	Insurance Benefits	\$98,110	\$0	\$98,110	[b]
General Fund	General Administration	4110	PERS	\$66,177	\$0	\$66,177	[b]
General Fund	General Administration	4114	PARS	\$0	\$0	\$0	[b]
General Fund	General Administration	4121	Workers' Comp	\$21,113	\$0	\$21,113	[b]
General Fund	General Administration	4130	FICA/Medicare	\$9,355	\$0	\$9,355	[b]
General Fund	General Administration	5010	Financial Services	\$66,200	(\$66,200)	\$0	[b]
General Fund	General Administration	5012	Legal Services	\$150,000	(\$150,000)	\$0	[b]
General Fund	General Administration	5015	IT Support	\$35,132	\$0	\$35,132	[b]
General Fund	General Administration	5016	Software Maintenance	\$26,109	\$0	\$26,109	[b]
General Fund	General Administration	5065	Coyote Mitigation	\$8,000	(\$8,000)	\$0	[b]
General Fund	General Administration	5990	Other Contract/Outside Services	\$85,694	(\$85,694)	\$0	[b]
General Fund	General Administration	6000	Communications & Alarms	\$6,523	\$0	\$6,523	[b]
General Fund	General Administration	6020	Power - Gas & Electric	\$5,498	\$0	\$5,498	[b]
General Fund	General Administration	6125	Elections	\$3,404	(\$3,404)	\$0	[b]
General Fund	General Administration	6150	Membership & Dues	\$4,916	\$0	\$4,916	[b]
General Fund	General Administration	6160	Notices & Ads	\$5,509	\$0	\$5,509	[b]
General Fund	General Administration	6170	Confs, Meetings, Training	\$13,500	\$0	\$13,500	[b]
General Fund	General Administration	6180	Vehicle/Equipment Leases	\$4,183	\$0	\$4,183	[b]
General Fund	General Administration	6990	Other Operating Expenses	\$70,000	(\$70,000)	\$0	[b]
General Fund	General Administration	7000	Office Supplies	\$11,526	\$0	\$11,526	[b]
General Fund	General Administration	7030	Printing & Reproduction	\$4,238	\$0	\$4,238	[b]
Total				\$1,373,886	(\$384,648)	\$989,238	

Allocation of Citywide Overhead

Description	C'wide OH Rate	Mod Op Exp	Allocation of C'wide OH	Notes
Citywide Overhead Allocation	15%	\$989,238	\$148,386	[c]

Allocation of Total Costs

Description	Total	Share	Notes
Direct Expenses	\$989,238	87%	
Allocation of Citywide Overhead	\$148,386	13%	
Total	\$1,137,624	100%	

City of Belvedere
 User and Regulatory Fee Study
 Calculation of Cost Recovery and Fully-Burdened Hourly Rate - Administrative Fees

Revenue Summary

Fund Desc	Acct Desc	FY 18/19 Actual	FY 19/20 Actual	FY 20/21 Actual	FY 21/22 Actual	FY 22/23 Actual	5-Yr Avg
General Fund	Finance Services	\$5,434	\$6,456	\$4,050	\$6,300	\$2,550	\$4,958
Total		\$5,434	\$6,456	\$4,050	\$6,300	\$2,550	\$4,958

FY 24/25 Budget
\$3,500
\$3,500

Calculation of Fully-Burdened Hourly Rate

Description	Total
Costs	\$1,137,624
Direct Hours	6,338
Fully-Burdened Hourly Rate	\$180

Calculation of Cost Multiplier for Fully-Burdened Hourly Rate (Apply to Base Salary Cost Per Hour)

Description	FTE	Annual Hours Per FTE	Total Annual Hours	Estimated Salaries	Hourly Wage Rate Only Assuming Total Annual Hours	Fully-Burdened Hourly Rate	Indirect Cost Rate Multiplier (ICR)
Administrative Services	4.00	2,080	8,320	\$608,868	\$73	\$180	2.46

Calculation of Fully-Burdened Hourly Rate by Position

Position	Total Salaries	Total FTE	Avg Salary Per FTE	Avg Salary Per Hour	ICR for Fully-Burdened Hourly Rate	Fully-Burdened Hourly Rate
City Manager	\$212,004	1.00	\$212,004	\$102	2.46	\$251
Director of Administrative Services	\$180,588	1.00	\$180,588	\$87	2.46	\$214
City Clerk	\$116,004	1.00	\$116,004	\$56	2.46	\$137
Administrative Analyst	\$100,272	1.00	\$100,272	\$48	2.46	\$119

[a] Source: FY 24/25 Adopted Budget.

[b] See worksheet labeled, "Allocation of Annual Recurring Expenditures - Planning and Building Division" for allocation assignment. Amounts intended to serve as reasonable estimates.

[c] Using deMinimus rate for direct services provided by predominantly indirect service units.

City of Belvedere
 User and Regulatory Fee Study
 Administrative Fees
 Cost of Service Calculation - At Fully-Burdened Hourly Rate

Fee Description	Est. City Staff Labor Hrs		Fully-Burdened Hourly		Est. Cost of Service	Current Fee	Current Cost Recovery	Proposed Fee	Proposed Cost Recovery	Unit	Notes
1 Business License Tax						\$160		\$160		annual	
2 Business License											
a) Relocation Fee	0.25	x	\$119	=	\$30	\$15	50%	\$15	50%		
b) Duplicate / Replacement	0.25	x	\$119	=	\$30	\$15	50%	\$15	50%		
c) Penalty						\$160		\$160			
3 Filming / Still Photography Permit											
a) 1 - 3 Production Members						\$105		\$105		per 8 hours	
b) 4 - 6 Production Members						\$210		\$210		per 8 hours	
c) 7 - 9 Production Members						\$315		\$315		per 8 hours	
d) 10+ Production Members						\$630		\$630		per 8 hours	
4 Application by Property Owner to Change Street Address	4.00	x	\$220	=	\$880	\$567	64%	\$880	100%		
5 Copy of Meeting Audio on Digital Media						\$5		\$5			
6 Photocopies						\$0.25		\$0.25		per page	
7 Certification of City Document	0.08	x	\$137	=	\$11	\$3	26%	\$5	44%		
8 Certificate of Compliance (Building/Planning - Record Search)	1.50	x	\$229	=	\$344	\$315	92%	\$315	92%		
9 Creation of Records Search Digital Media (includes postage)	0.50	x	\$137	=	\$69	\$5	7%	\$5	7%		
10 Returned Check Fee / Non-Sufficient Funds Transaction						\$20		\$25			
11 Emailing of Electronic Document						\$0		\$0			
12 Acknowledgement of Signature(s) on City Documents						\$0		\$0			
13 Service Charge for Payments by Credit Card						up to 3.5% + .35 of amount charged		up to 3.5% + .35 of amount charged			
14 Boat Permit Fee	1.50	x	\$220	=	\$330	\$300	91%	\$300	91%		

User and Regulatory Fees

Cost of Service Calculations

Citywide Indirect Rate Calculation

City of Belvedere
 User and Regulatory Fee Analysis
 Estimated Citywide Overhead (for Cost of Service Calculation Purposes Only)

Central Service Center - General Fund Allocation [a]

Description	Annual Expenses	Adjustment	Adjusted Expenses	Citywide Overhead	Direct Services	Notes
General Administration	\$1,279,444	(\$322,225)	\$957,219	\$957,219	\$0	[b]
Planning and Building	\$1,604,703		\$1,604,703	\$0	\$1,604,703	
Police	\$1,582,172		\$1,582,172	\$0	\$1,582,172	
Public Works Operations & Maintenance	\$1,250,618		\$1,250,618	\$0	\$1,250,618	
Recreation (The Ranch)	\$59,125		\$59,125	\$0	\$59,125	
Non-Departmental	\$691,420	(\$286,941)	\$404,479	\$404,479	\$0	[c]
	\$6,467,482	(\$609,166)	\$5,858,316	\$1,361,698	\$4,496,618	

Estimated Citywide Indirect Cost Rate - General Fund

Dept/Division	Total	Notes
Indirect Costs	\$1,361,698	
Direct Expenses	\$4,496,618	
Total	30%	<<< Indirect cost rate *

* This represents a conservative indirect cost rate calculation. This estimate was developed for purposes of user and regulatory fee cost of service analysis. As part of day-to-day operations, staff may categorize, assign, or quantify indirect costs using different criteria and methods.

[a] Source: FY 22/23 actual expenditures.

[b] Adjustment to remove: 1) account 5012 - legal services expenditures.

[c] Adjustment to remove: 1) 5000 accounts - outside services expenditures; 2) account 6120 - community activities expenditures; 3) account 6122 - concerts in the park expenditures.

User and Regulatory Fees
Cost of Service Calculations
Fiscal Impact of Potential Fee Adjustments

City of Belvedere
 User and Regulatory Fee Study
 Anticipated Fiscal Impact of Fee Changes

Description	Current Fees				Proposed Fees			
	Annual Cost of Service	Annual Fee Revenue	General Fund Subsidy	Overall Current Cost Recovery	Annual Fee Revenue	Anticipated New Revenue to General Fund	Anticipated Initial Year Cost Recovery	Target Cost Recovery
Building	\$897,000	\$661,000	\$236,000	74%	\$897,000	\$236,000	100%	100%
Planning Building Permit Rvw	\$96,000	\$0	\$96,000	0%	\$45,000	\$45,000	47%	100%
PW Eng'rg and Encroachment	\$379,000	\$269,000	\$110,000	71%	\$336,000	\$67,000	89%	100%
Current Planning	\$414,000	\$136,000	\$278,000	33%	\$300,000	\$164,000	72%	100%
Development Technology	\$53,000	\$7,000	\$46,000	13%	\$30,000	\$23,000	57%	57%
General Plan Update	\$202,000	\$0	\$202,000	0%	\$59,000	\$59,000	29%	29%
Total	\$2,041,000	\$1,073,000	\$968,000	53%	\$1,667,000	\$594,000	82%	92%



Illustration of Current and Proposed Fees

City of Belvedere

Illustration of Current and Proposed Fees

Description	Page
Building Fees	3
Planning Fees	11
Public Works Engineering Fees	14
Police Fees	15
General Administrative Fees	16

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity	Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Unit	Note
Plumbing Permits								
1	Plumbing Permit	\$55	\$95	\$95	\$40	100%		
2	Water Heater	\$85	\$172	\$172	\$87	100%		
3	Each Fixture & Vent	\$5	\$19	\$19	\$14	100%		
4	Building Internal Rain Water Systems	\$85	\$229	\$229	\$144	100%		
5	Site Drainage System							
	a) Including 2 retaining wall back drains	\$45	\$115	\$115	\$70	100%		
	b) Including more than 2 retaining wall back drains	\$85	\$229	\$229	\$144	100%		
6	Potable Water Piping System							
	a) System Repair & Additions < 500 sf	\$45	\$115	\$115	\$70	100%		
	b) Additions=/< 500 sf	\$90	\$229	\$229	\$139	100%		
	c) New Residential Structures	\$170	\$458	\$458	\$288	100%		
7	Gas Piping Systems, each internal branch or outlet	\$25	\$57	\$57	\$32	100%		
8	Backflow Protection Device or Landscape Irrigation System	\$85	\$229	\$229	\$144	100%		
9	Swimming Pools	\$170	\$458	\$458	\$288	100%		
10	Site Built Spas	\$85	\$229	\$229	\$144	100%		
11	Retroactive Plumbing Permit	Up to 5x total permit cost		Up to 5x total permit cost				
12	Hourly Rates for Inspections, Plan Reviews, Re-Inspections Not Listed	\$85	\$229	\$229	\$144	100%		
13	Plumbing Permit Tracking/Technology Fee	\$15 - < \$5K val; \$25 - > \$5K val	9%	5%		56%	% of Permit Fee	

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity	Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Unit	Note
Mechanical Permits								
14	Mechanical Permit	\$55	\$95	\$95	\$40	100%		
15	Furnace	\$85	\$229	\$229	\$144	100%		
16	Miscellaneous heating appliance, including internal gas fireplace	\$45	\$115	\$115	\$70	100%		
17	Exterior site built gas barbecue or fireplace	\$45	\$115	\$115	\$70	100%		
18	Residential Boiler	\$85	\$229	\$229	\$144	100%		
19	Air Conditioning Unit	\$45	\$115	\$115	\$70	100%		
20	Residential Kitchen Hood	\$45	\$115	\$115	\$70	100%		
21	Each ventilation and/or exhaust fan	\$15	\$38	\$38	\$23	100%		
22	Duct Work	\$45	\$115	\$115	\$70	100%		
23	Heat Pump	\$85	\$229	\$229	\$144	100%		
24	Retroactive Mechanical Permit	Up to 5x total permit cost		Up to 5x total permit cost				
25	Hourly Rates for Inspections, Plan Reviews, Re-Inspections Not Listed	\$85	\$229	\$229	\$144	100%		
26	Mechanical Permit Tracking/Technology Fee	\$15 - < \$5K val; \$25 - > \$5K val	9%	5%		56%	% of Permit Fee	
Elevator Permits (Interior or Hillside)								
27	Elevator Permit Issuance	\$170	\$458	\$458	\$288	100%		
28	Elevator Permit Tracking/Technology Fee	\$15 - < \$5K val; \$25 - > \$5K val	9%	5%		56%	% of Permit Fee	

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity	Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Unit	Note
Electrical Permits								
29	Electrical Permit Issuance	\$55	\$95	\$95	\$40	100%		
30	Fixtures, switches or receptacles, when counted individually for repairs or addition <500 SF	\$4	\$8	\$8	\$4	100%	Each	
31	Fixtures, switches or receptacles or additions =/>500 SF and new structures, when calculated by floor area	\$0.12	\$0.23	\$0.23	\$0.11	100%	Per SF	
32	New services and/or main panel	\$85	\$229	\$229	\$144	100%		
33	Each sub-panel	\$45	\$115	\$115	\$70	100%		
34	Electric Vehicle Charger							
	a) Level 1	varies	\$115	\$115		100%		
	b) Level 2	varies	\$172	\$172		100%		
	c) Level 3	varies	\$229	\$229		100%		
35	Swimming Pool Electrical	\$130	\$344	\$344	\$214	100%		
36	Saunas, including heater	\$85	\$229	\$229	\$144	100%		
37	Appliances, non-cord connected	\$45	\$115	\$115	\$70	100%		
38	Signs	\$45	\$115	\$115	\$70	100%		
39	Motors, when counted individually	\$15	\$38	\$38	\$23	100%		
40	Miscellaneous apparatus, conduits & conductors, when counted individually	\$25	\$57	\$57	\$32	100%		
41	Temporary Power	\$85	\$229	\$229	\$144	100%		
42	Solar Photovoltaic Systems <5 kw	\$85	\$229	\$229	\$144	100%		[a]
43	Solar Photovoltaic Systems =/>5 kw	\$170	\$458	\$450	\$280	98%		[a]
44	Permanent Auxiliary Generator	\$170	\$458	\$458	\$288	100%		
45	Retroactive Electrical Permit	Up to 5x total permit cost		Up to 5x total permit cost				
46	Hourly Rates for Inspections, Plan Reviews, Re-Inspections Not Listed	\$85	\$229	\$229	\$144	100%		
47	Electrical Permit Tracking/Technology Fee	\$15 - < \$5K val; \$25 - > \$5K val	9%	5%		56%	% of Permit Fee	

[a] Total fees shall not exceed amounts outlined in California Government Code 66015(a)(1).

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity	Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Unit	Note
Permit Fee for New Buildings, Additions, Tenant Improvements, Residential Remodels, and Combined Mechanical, Electrical, and/or Plumbing Permits								
1	\$1 - \$2,000	\$47	\$172	\$172	\$125	100%		
2	\$2,001 - \$25,000	\$139	\$229	\$229	\$91	100%		
3	\$25,001 - \$50,000	\$784	\$916	\$916	\$133	100%		
4	\$50,001 - \$100,000	\$1,288	\$1,489	\$1,489	\$201	100%		
5	\$100,001 - \$500,000	\$1,988	\$2,290	\$2,290	\$303	100%		
6	\$500,001 - \$1,000,000	\$6,468	\$7,328	\$7,328	\$861	100%		
7	\$1,000,001 and up	\$11,218	\$12,366	\$12,366	\$1,149	100%		
For permits requiring plumbing, electric, or mechanical review, the following percentages shall be added to the base permit fee, in lieu of individual fees based on fixture types and counts								
8	Mechanical	varies	10%	10%	varies	100%		
9	Plumbing	varies	10%	10%	varies	100%		
10	Electrical	varies	10%	10%	varies	100%		

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Unit	Note
1 Building Plan Check Fees - Building							
a) Plan Review Fee, if applicable	65%	75%	75%	10%	100%	% of permit fee	[a]
b) Revision Application Fee (per hour) (1-hour minimum)	\$85	\$229	\$229	\$144	100%	Per hour	
c) Alternate Materials and Materials Review (per hour)	\$85	\$229	\$229	\$144	100%	Per hour	
d) Excess Plan Review Fee (4th and subsequent) (per hour)	\$85	\$229	\$229	\$144	100%	Per hour	
e) Revisions (per hour)	\$85	\$229	\$229	\$144	100%	Per hour	
2 Building Plan Check Fees - Planning (Fees Only Applied to Projects Requiring Review)							
Planning Building Plan Check Fees - Planning (Greater of a or b)							
a) Minimum Fee		\$115	\$115		100%		
b) Percent of Building Permit Fee		10%	10%		100%	% of permit fee	
3 Building Plan Check Fees - Public Works Engineering (Fees Only Applied to Projects Requiring Review)							
Engineering Building Plan Check Fees - Engineering (Greater of a or b)							
a) Minimum Fee		\$115	\$115		100%		
b) Percent of Building Permit Fee		10%	10%		100%	% of permit fee	

[a] Includes up to three plan checks. The City will bill hourly for additional plan review required. If mechanical, plumbing and/or electrical (M,P,E) work is performed, plan check fee shall be calculated based on building permit fees and M,P,E permit fees.

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Note
1 Permit Processing Fee	\$55	\$95	\$95	\$40	100%	
2 General Plan Maintenance & Zoning Code Update Fee (% of permit fee)	0%	34%	10%	10%	29%	[a]
3 Technology Fee (% of permit fee)	\$15 - \$25	9%	5%	varies	56%	[b]
4 Strong Motion Instrumentation (SMI) Fee Calculation						
a) Residential	\$0.50 or valuation x .00013		\$0.50 or valuation x .00013	\$0		
b) Commercial	\$0.50 or valuation x .00028		\$0.50 or valuation x .00028	\$0		
5 Building Standards (SB 1473) Fee Calculation (Valuation)						
a) \$1 - \$25,000	\$1		\$1	\$0		
b) \$25,001 - \$50,000	\$2		\$2	\$0		
c) \$50,001 - \$75,000	\$3		\$3	\$0		
d) \$75,001 - \$100,000	\$4		\$4	\$0		
e) Each Add'l \$25,000 or fraction thereof	Add \$1		Add \$1	\$0		

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity	Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Note
Other Fees							
6	Road Impact Fee	.0075 of total valuation		.0075 of total valuation			
7	Building Permit Construction Time Limit Extension						
	a) Permits Issued Prior to June 13, 2024	\$1,000		\$1,000			
	b) Permits Issued On or After June 13, 2024						
	i) First Extension	1x Building Permit Fee		1x Building Permit Fee			
	ii) Second Extension	3x Building Permit Fee		3x Building Permit Fee			
	iii) Third Extension	5x Building Permit Fee w/ City Council Approval		5x Building Permit Fee w/ City Council Approval			
8	Deposit for Extension of Landscaping Completion Time Limit by 90 Days	1% of total project valuation, not to exceed \$200,000		1% of total project valuation, not to exceed \$200,000			
9	Partial Fee Waiver for Building Permits, Electrical Permits, Plumbing Permits, and Mechanical Permits for Buildings Holding Historic Preservation Status	50% to max of \$10,000		50% to max of \$10,000			
10	Construction Timeline Penalty Appeal for Permits Issued Prior to June 13, 2024	\$400		\$400			
11	Appeal of Decision Made by the Building Official Regarding the City's Construction and Demolition Debris Diversion Ordinance	\$400		\$400			
12	Residential Building Report (per unit)	\$300	\$862	\$800	\$500	93%	
13	Charge RUSD for Referrals of Addition to Residential Square Footage	\$30/referral		\$30/referral	\$0		
14	Dredging Permit	Application Fee: \$1,000. Permit Issuance Fee: 2X Building Permit Fee Schedule		Application Fee: \$1,000. Permit Issuance Fee: 2X Building Permit Fee Schedule	\$0		
15	Appeal of Building Official Determination to Local Appeals Board	\$400		\$400	\$0		
16	Reissuance of Construction Related Parking Permits	\$50	\$57	\$50	\$0	87%	
17	Change of Contractor, Engineer, Property Owner, or Other Permit Changes Requiring Additional Administrative Time	\$50	\$95	\$95	\$45	100%	
18	After Hours Inspection (per hour) (4-hour minimum)		\$275	\$275		100%	
19	Re-inspection Fee (2nd Time or More) (each)		\$172	\$172		100%	[c]
20	Missed Inspection Fee		\$115	\$115		100%	
21	Fees for Services Not Listed in this Fee Schedule (per 1/2 hour)		\$115	\$115		100%	
22	Administrative Charge for Outside Services, Including Plan Review Charges Not Covered Under Normal Plan Review Fee	Cost + 25%		Cost + 25%		83%	

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - BUILDING FEES

Activity	Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Note
Violation Fees							
23	Retroactive Permit Fee		Up to 5X total permit cost	Up to 5X total permit cost			
Refunds							
24	Refunds						
	a) Fees Erroneously Paid or Collected by the City			100% refund			
	b) Refund of Plan Review Fees - Prior to Plan Review Commencing			up to 80% refund			
	c) Refund of Permit Fees - Prior to Inspection Commencing			up to 80% refund			
	d) 180 Days After Payment of Fees			no refund			

[a] Fee applies to new construction, additions, tenant improvements, and residential remodels requiring building permits.

[b] Fee applies to all permits.

[c] Reinspection fee applies after the first re-inspection.

[d] In accordance with California Health and Safety Code Section 17951.5, the City may waive or reduce all building permit fees for improvements to the home of a veteran with a qualifying disability to accommodate that disability.

[e] In accordance with California Health and Safety Code Section 17951.7, the City may waive or reduce all building permit fees for improvements to the home of a person at least 60 years of age with a qualifying disability that are made to accommodate that disability.

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - PLANNING FEES

Activity Description	Current Fee / Deposit	Cost of Service	Proposed Fee / Deposit	Change	Cost Recovery	Current Fee Type	Proposed Fee Type	Note
1 Architectural Consultant Review	\$2,500	\$3,450	\$3,450	varies	100%	deposit	flat fee	
2 Appraisal Review	\$1,000	\$2,440	\$2,440	varies	100%	deposit	flat fee	
3 Design Review								
a) Staff Level	\$500	\$1,464	\$1,464	\$964	100%		flat fee	
b) Exception								
i) Major	\$2,000	\$5,856	\$5,856	varies	100%	initial deposit, T&M	flat fee	
ii) Minor	\$2,000	\$3,416	\$3,416	varies	100%	initial deposit, T&M	flat fee	
c) Planning Commission								
i) Addition/Remodel 1,000 SF or less	\$2,000 - \$4,000	\$7,808	\$7,808	varies	100%	initial deposit, T&M	flat fee	
ii) Addition/Remodel More than 1,000 SF	\$4,000	\$9,760	\$9,760	varies	100%	initial deposit, T&M	flat fee	
iii) New Residence	\$4,000	\$11,712	\$11,712	varies	100%	initial deposit, T&M	flat fee	
d) Extension								
i) First Time	\$200	\$732	\$366	\$166	50%		flat fee	
ii) Second and each Subsequent Time	\$500	\$732	\$732	\$232	100%		flat fee	
e) Exemption Application	\$0	\$366	\$366	\$366	100%		flat fee	
4 SB9 Review								
a) Lot Split	\$2,000	\$5,856	\$2,928	varies	50%	initial deposit, T&M	flat fee	
b) Two-Unit Development	\$2,000	\$5,856	\$2,928	varies	50%	initial deposit, T&M	flat fee	
5 Retroactive Approval	2X total fees + \$500 min. fine		2X total fees + \$500 min. fine					
6 Planning Commission Noticing Fee (Applicant Requested Continuance)	\$105	\$366	\$366	\$261	100%		flat fee	
7 Variance Application								
a) Variance	\$2,000	\$6,832	\$6,832	varies	100%	initial deposit, T&M	flat fee	
b) Variance, Multiple Filing	\$2,000	\$3,904	\$3,904	varies	100%	initial deposit, T&M	flat fee	
8 Appeal	\$750 - \$1,000	\$5,856	\$5,856	varies	100%		flat fee	
9 Conditional Use Permit								
a) Conditional Use Permit	\$2,000	\$6,832	\$6,832	varies	100%	initial deposit, T&M	flat fee	
b) Conditional Use Permit, Multiple Filing	\$2,000	\$3,904	\$3,904	varies	100%	initial deposit, T&M	flat fee	
10 Demolition Permit (Planning Only)	\$2,000	\$1,952	\$1,952	varies	100%	initial deposit, T&M	flat fee	

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - PLANNING FEES

Activity Description	Current Fee / Deposit	Cost of Service	Proposed Fee / Deposit	Change	Cost Recovery	Current Fee Type	Proposed Fee Type	Note
11 Environmental Review - Categorical Exemption		\$488	\$244	new	50%		flat fee	
12 Environmental Review Deposit - Initial Study/Negative Declaration. For the filing of a Notice of Determination for								
a) City Fee	\$2,500	\$11,712	\$10,000	varies	100%	initial deposit, T&M	initial deposit, T&M	
b) Pass-through fee as set by State Fish & Wildlife Dept	Pass Through		Pass Through					
c) Pass-through fee as set by County of Marin	Pass Through		Pass Through					
13 Environmental Review Deposit - Environmental Impact Report. For the filing of an Environmental Impact Report								
a) City Fee	\$5,000	\$23,424	\$20,000	varies	100%	initial deposit, T&M	initial deposit, T&M	
b) Pass-through fee as set by State Fish & Wildlife Dept	Pass Thru		Pass Thru					
c) Pass-through fee as set by County of Marin	Pass Thru		Pass Thru					
14 Floor Area Exception	\$2,000	\$3,416	\$3,416	varies	100%	initial deposit, T&M	flat fee	
15 Housing								
a) Preliminary Housing Development Application (SB 330)	\$5,000	\$10,736	\$10,000	varies	100%	initial deposit, T&M	initial deposit, T&M	[g]
b) Affordable Housing Streamlined Application (SB 35)	\$5,000	\$10,736	\$10,000	varies	100%	initial deposit, T&M	initial deposit, T&M	[g]
16 Lot Line Adjustment	\$2,000	\$5,856	\$5,856	varies	100%	initial deposit, T&M	flat fee	
17 Lot Merger	\$2,000	\$5,856	\$5,856	varies	100%	initial deposit, T&M	flat fee	
18 Reasonable Accommodations Requests for Disabled	\$500	\$976	\$750	\$250	77%		flat fee	
19 Revocable License								
a) Major	\$500	\$3,416	\$3,416	\$2,916	100%	initial deposit, T&M	flat fee	
b) Minor	\$500	\$1,708	\$1,708	\$1,208	100%	initial deposit, T&M	flat fee	
20 Second Unit and Junior Second Unit	No Charge	\$1,952	No Charge	\$0	0%			
21 Subdivision								
a) Tentative Map	\$4,000	\$5,856	\$5,000	varies	100%	initial deposit, T&M	initial deposit, T&M	[g]
b) Final Map	\$4,000	\$5,856	\$5,000	varies	100%	initial deposit, T&M	initial deposit, T&M	[g]
c) Improvement Plan	\$4,000	\$5,856	\$5,000	varies	100%	initial deposit, T&M	initial deposit, T&M	[g]
d) Minor								
i) Tentative Map (Lot Split)	\$2,000	\$5,856	\$5,000	\$3,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
ii) Final Map (Lot Split)	\$2,000	\$5,856	\$5,000	\$3,000	100%	initial deposit, T&M	initial deposit, T&M	[g]
22 Historic Preservation Application	\$53	\$3,904	\$976	\$923	25%	flat fee	flat fee	

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - PLANNING FEES

Activity Description	Current Fee / Deposit	Cost of Service	Proposed Fee / Deposit	Change	Cost Recovery	Current Fee Type	Proposed Fee Type	Note
23 Work in Inundated Lands	\$300	\$976	\$976	\$676	100%	flat fee	flat fee	
24 Zoning Ordinance / General Plan Amendment / Development Agreement / Planned Unit Development	\$4,000	\$11,712	\$10,000	varies	100%	initial deposit, T&M	initial deposit, T&M	
Other								
25 General Plan Maintenance & Zoning Code Update Fee (% of planning fees)	\$0	34%	10%	new	29%			[h]
26 Technology Fee (% of planning fees)	\$26	9%	5%	new	56%			[h]
27 Hourly Billing Rates for Deposit-Based Services or Services Not Otherwise Listed in This Schedule								
a) Director of Planning & Building	\$138	\$323	\$323	\$185	100%	per hour	per hour	
b) Senior Planner	\$111	\$234	\$234	\$123	100%	per hour	per hour	
c) Associate Planner	\$78	\$202	\$202	\$124	100%	per hour	per hour	
d) Building and Planning Technician	\$82	\$166	\$166	\$84	100%	per hour	per hour	
e) City Attorney	\$375	\$375	Pass Through			per hour	per hour	

[a] Fees shall be submitted in full at the time of application filing.

[b] Fees have been calculated based upon average number of staff hours. Should a project take significantly more staff time to complete, staff hours above original assumptions may be charged at current hourly rates.

[c] In the event work has been undertaken or use made of the property without legal authority prior to completing the requisite procedures necessary to authorize such work or use, the applicant shall pay two times the amount specified.

[d] Applicants shall be responsible for all legal fees related to appeals.

[e] The City Council may waive all or portion of planning fees for projects for which they determine a hardship exists.

[f] For time and materials fees, when deposit funds drop below 20% of the initial deposit amount, then additional funds shall be deposited in an amount to be determined by the Director. This requirement may be waived by the Director if it is determined that additional funds are not needed to complete the entitlements, or the entitlements are inactive.

[g] The initial deposit amount may be adjusted by the Director based on the scope and size of the project.

[h] Amount is not charged against pass-through fees collected on behalf of outside agencies.

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - PUBLIC WORKS ENGINEERING FEES

Activity Description	Current Fee	Cost of Service	Proposed Fee	Change	Cost Recovery	Note
1 Encroachment permit						
a) 1 Day	\$260	\$275	\$275	\$15	100%	
b) 1 Week	\$650	\$880	\$880	\$230	100%	
c) 1/2 Day	\$53	\$275	\$70	\$17	25%	
2 Road Closure						
a) 4 hours maximum	\$490		\$490	\$0		
b) 8 hours maximum	\$990		\$990	\$0		
c) Signs	\$25		\$25	\$0		
d) Re-Noticing Fee	\$53		\$75	\$22		
e) Sign Removal Deposit	\$26		\$25	(\$1)		
3 No Parking Signs	\$2		\$2	\$0		
4 Hazardous Tree Evaluation (plus costs)	\$105	\$440	\$220	\$115	50%	[a]
5 Public Works Inspection	\$49	\$220	\$220	\$171	100%	
6 Lane Abandonment (Lane Vacation)	\$1,313	\$4,400	\$4,400	\$3,087	100%	
7 Parcel Map	\$788	\$4,400	\$4,400	\$3,612	100%	
8 Boundary Line Adjustment (fee waived if requested by City)	\$525	\$4,400	\$4,400	\$3,875	100%	
9 Slurry Seal Fee	\$0.65	\$0.88	\$0.88	\$0	100%	
10 Retroactive Approval		2X total fees + \$500 min. fine	2X total fees + \$500 min. fine			
11 Electric Vehicle Charging Station Fee	\$0.40 - \$0.47		\$0.47 or current market rate			
12 Electric Vehicle Idling Fee	\$1		\$1	\$0		

[a] In addition to amount shown, City will pass through actual arbor costs.

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - POLICE FEES

Activity Description	Current Fee	Proposed Fee	Change	Charge Basis	Note
1 Copy of Report	\$0.25	\$0.25	\$0.00	per page	
2 Parking Permit	\$50	\$50	\$0	2 years, all zones	

City of Belvedere

BEFORE AND AFTER ILLUSTRATION - GENERAL ADMINISTRATIVE FEES

Activity Description	Current Fee	Cost of Service	Proposed Fee	Change	Charge Basis	Note
1 Business License Tax	\$160		\$160	\$0	annual	
2 Business License						
a) Relocation Fee	\$15	\$30	\$15	\$0		
b) Duplicate / Replacement	\$15	\$30	\$15	\$0		
c) Penalty	\$160		\$160	\$0		
3 Filming / Still Photography Permit						
a) 1 - 3 Production Members	\$105		\$105	\$0	per 8 hours	
b) 4 - 6 Production Members	\$210		\$210	\$0	per 8 hours	
c) 7 - 9 Production Members	\$315		\$315	\$0	per 8 hours	
d) 10+ Production Members	\$630		\$630	\$0	per 8 hours	
4 Application by Property Owner to Change Street Address	\$567	\$880	\$880	\$313		
5 Copy of Meeting Audio on Digital Media	\$5		\$5	\$0		
6 Photocopies	\$0.25		\$0.25	\$0.00	per page	
7 Certification of City Document	\$3	\$11	\$5	\$2		
8 Certificate of Compliance (Building/Planning - Record Search)	\$315	\$344	\$315	\$0		
9 Creation of Records Search Digital Media (includes postage)	\$5	\$69	\$5	\$0		
10 Returned Check Fee / Non-Sufficient Funds Transaction	\$20		\$25	\$5		
11 Emailing of Electronic Document	\$0		\$0	\$0		
12 Acknowledgement of Signature(s) on City Documents	\$0		\$0	\$0		
13 Service Charge for Payments by Credit Card	up to 3.5% + .35 of amount charged		up to 3.5% + .35 of amount charged			
14 Boat Permit Fee	\$300	\$330	\$300	\$0		