TOWN COUNCIL MEETING
STAFF REPORT

MEETING DATE	October 7, 2026
PREPARED FOR	Mayor and Town Council
PREPARED BY	Heather Abrams, Town Manager Jeffery Beiswenger, Planning and Building Service Director Michael Vivrette, Finance Director
SUBJECT	Discuss the Draft Comprehensive Cost of Services and Cost Allocation Study, prepared by Government Consulting Partners, Inc., and Establish a Council Subcommittee for Review Prior to Council Adoption of the Proposed Fee Schedule

RECOMMENDATION
Discuss the Draft Comprehensive Cost of Services and Cost Allocation Study, prepared by Government Consulting Partners, Inc and establish a Council Subcommittee for review prior to Council adoption of updated fees. Adoption is anticipated on or before the November 4, 2026 Town Council Meeting, with updated fees becoming effective 60-days after adoption.

BACKGROUND
On July 22, 2026, Council approved agreement with Government Consulting Partners in an amount not to exceed $34,500 for an updated Comprehensive Cost of Services and Cost Allocation Study. The previous time that the Town conducted a user fee study and cost allocation plan was in 2019 which was an update to fees adopted in 2009.

The purpose of a fee study is to identify the costs of all operational services that are either currently charged a fee or could be charged a fee. A cost allocation plan (CAP) identifies the indirect costs (e.g., departmental overhead, finance services) associated with the provision of the direct services (staff salary & benefits). The objective is to identify the "true or full" cost (direct and indirect costs) for staff to provide the services. While operational costs have increased since the 2019 fee schedule was adopted, other than increases to facility rental fees, almost all the Town fees have remained at the same level since 2019.

In June 2026, the Town Manager issued a Request for Proposal (RFP) with one month for proposers to respond. In addition to posting the RFP publicly, staff directly sent the RFP to 5 possible prospers. One response was received, from Government Consulting Partners, Inc, (GCP). The GCP proposal was reviewed by staff to ensure that it was complete, and that the proposer had the experience and skill needed to perform the project, and that the costs proposed are well supported and within reason. Council approved an agreement with GCP on July 22, 2026.

DISCUSSION
Throughout July, August and September, Town staff met with GCP to provide data and necessary documentation to the consultants. Staff who met with the contractors included staff members from Planning and Building Services, Public Works, Finance, Recreation, and the Town Manager and Clerk's Offices. Both staff and consultants understood the accelerated timeline and worked diligently to complete the task in record time.

Next Steps

Staff requests that the Council decide whether to appoint a two-Council-Member subcommittee to further review the draft fee study, and if so appoint the two members at this October 7, 2026 Council Meeting. Following appointment of the subcommittee, staff will schedule subcommittee meetings and prepare recommendations of the subcommittee to come back to the full Council for presentation and adoption of the new fee amounts. A 10-day notice and a 5-day notice will be posted in advance of the October 21, 2026 special meeting. Once Council approves the updated fees, they will become effective 60-days later, per state law.

FISCAL IMPACT

The fee study was budgeted in 01-715-881 Non-Departmental for $25,000, an additional $9,500 was approved by the Council which will be absorbed by the non-departmental budget.

Most importantly, timely implementation of an accurate fee schedule can ensure the Town recovers its costs of providing services to developers and the community. Table 1 shows current annual fee revenue of $913,337 against associated costs of $1,295,254, for an overall cost recovery rate of 71%. This leaves $381,917 (29%) in unrecovered costs. If recommended fee adjustments are adopted, annual revenues are projected to increase to $1,295,254, representing a $381,917 increase in annual fee revenue. GCP recommends monitoring these fees over the coming years to ensure they remain aligned with actual staff time and service delivery costs.

ATTACHMENTS

Draft Comprehensive Cost of Services and Cost Allocation Study, prepared by Government Consulting Partners, Inc

GCP

GOVERNMENT CONSULTING PARTNERS, INC.

Town of Fairfax

User Fee Study Report

Cost of Services and User Fee Analysis

PREPARED FOR

Town of Fairfax

PREPARED BY

Government Consulting Partners, Inc.

DATE

September 2026

www.governmentconsultingpartners.com

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01 BACKGROUND & OBJECTIVES

In June of 2026, the Town of Fairfax (Town) issued a Request for Proposals (RFP) seeking qualified consulting firms to prepare a comprehensive cost of services and cost allocation study. Following the evaluation process, the Town Council approved an agreement with Government Consulting Partners, Inc. (GCP) to perform these services.

The Town delivers a broad range of services to residents, businesses, and visitors. Many of these services are supported through user fees, which are charges applied when an individual or business voluntarily requests a service that provides a direct and specific benefit. These user fee services are the focus of this report.

As fiscal constraints on local governments continue to increase, user fees have become an increasingly important revenue source. A user fee is a charge paid by an individual or business that receives the primary benefit of the service, rather than the community. Public agencies may assess user fees when (1) the decision to use the service is voluntary, and (2) the fee is related to the level and cost of the service provided.

State Law

User fees in California are required to conform to the statutory requirements of the California Constitution, Proposition 218 (1996), and the California Code of Regulations, including Government Code 66000 et seq. By law, user fees may not exceed the estimated reasonable cost of providing the services for which they were levied, unless approved by a two-thirds vote of the electorate. Proposition 218 ensures user fees are fair, transparent, and directly connected to the actual cost of the service provided.

Proposition 26, passed in 2010, limits user fees to the "estimated reasonable cost of providing a service," as reflected in Government Code section 66014(a) and other supplementary legislation. Proposition 26 exempts fees charged for the use of government property, including fees for parks, facility rentals, and equipment rentals. These fees may be set at the price the market will bear.

Pursuant to California Government Code § 66017, any development-related fee or charge that a local agency adopts or increases, including building, planning, engineering, and other community development fees, may not take effect until 60 days after final action by the governing body. This requirement promotes transparency and provides a defined implementation period following Council adoption. Accordingly, approved fee adjustments cannot be implemented immediately and must be scheduled to take effect at least 60 days after adoption.

Study Objectives

GCP’s primary objective in this user fee study was to:

1. Provide the Town's decision-makers with a cost analysis that provides a clear picture of the cost recovery as it relates to the Town’s user fees.
2. Align the Town’s user fees with the Town’s cost recovery goals and recommend defensible adjustments that contribute to overall fiscal sustainability.
3. Provide a comparison survey to help guide the Town’s fee recommendations.

This report presents GCP’s comprehensive review of the Town of Fairfax’s user fees, with the goal of aligning fees with the Town’s cost recovery goals and Council priorities.

The study analyzed user fees charged by the following departments and divisions:

- Planning and Building Services
- Recreation and Community Services

02 APPROACH & METHODOLOGY

At the outset of the study, GCP met with Town Management to review and confirm the scope. Following this, GCP met individually with department representatives. These discussions helped GCP understand departmental goals, Town priorities, and the desired outcomes for the updated fee schedule, which helped define the overall project goals.

Fee Schedule Structure

A key component of the work plan was reviewing the Town's existing fees and restructuring them where necessary. GCP worked with each department to identify areas where improvements could be made to fee structures. The review identified opportunities to better align fees with the range of services provided.

As part of the review process, GCP surveyed fee schedules from comparable cities to identify regional best practices and emerging trends. This analysis was shared with staff, along with the compiled fee schedules, to inform decision-making.

The effort provided Town staff with an overview of alternative fee structures used by peer agencies and established industry norms. Several guiding principles shaped the updated fee structure:

- **Reflect Modern Practices:** Fee structures evolve as service delivery models and customer expectations change. GCP worked with staff to develop a structure that aligns with Fairfax's current service mix.
- **Transparency:** Linking each fee clearly to its corresponding service enhances transparency, making it easier for users to understand costs and the rationale behind them.
- **Gap Analysis:** GCP worked with staff to determine whether fee eligible services were provided without a corresponding fee. Part of this effort included a review of regional fee schedules to understand how other agencies offset service costs. This analysis produced several new fee proposals to help reduce the General Fund subsidy.

Costing Methodology

GCP analyzed the Town's user fees using a program-level, or "top-down," methodology. The program-level methodology has three steps:

Step 1: Calculate the annual cost of providing fee-related services.

GCP identified the salary and benefits for each staff position and interviewed management to determine what percentage of each position is devoted to providing fee-related services. Next, contract staffing costs related to fee work was incorporated. Finally, a fair-share of Townwide overhead (Attorney, Personnel, Finance, etc.) was allocated to each department and incorporated into the annual cost calculations.

Step 2: Identify annual user fee revenue.

GCP reviewed FY 25/26 revenue generated by each department and extracted non user-fee revenues (e.g. impact fee revenues).

Step 3: Calculate the current cost recovery rate.

GCP divided annual user fee-related revenue (Step 2) by annual user fee-related cost (Step 1) to determine the current cost recovery rate. For the Planning and Building Services department, this yielded a 78% cost

recovery rate, indicating that revenues/fees need to be increased by 29% to achieve 100% cost recovery. See Appendix C for detailed calculations.

03 FISCAL IMPACT

In cooperation with Town staff, GCP developed cost and revenue projections for each area under study. Costs and revenues were primarily projected by extrapolating individual per-unit results for an entire year of demand activity. The combined findings show an overall $381,917 net revenue increase on an annual basis, assuming historic demand remains level. Table 1 summarizes the fiscal impact of GCP's findings and recommendations for each fee area under study.

Table 1: Fiscal Impact of Proposed Fee Adjustments

FEE AREA	COST OF FEE RELATED SERVICES	CURRENT USER FEE REVENUE	COST RECOVERY RATE	GENERAL FUND SUBSIDY	PROJECTED REVENUE FROM PROPOSED FEES	COST RECOVERY RATE AT PROPOSED FEES	PROJECTED REVENUE INCREASE
Planning and Building	$1,037,502	$807,000	78%	$230,502	$1,037,502	100%	$230,502
Recreation and Community Services*	$30,252	$25,637	85%	$4,615	$30,252	100%	$4,615
Technology Fee	$60,000	$40,350	67%	$19,650	$60,000	100%	$19,650
General Plan Maintenance Fee	$167,500	$40,350	24%	$127,150	$167,500	100%	$127,150
TOTAL	**$1,295,254**	**$913,337**	**71%**	**$381,917**	**$1,295,254**	**100%**	**$381,917**

** Recreation and Community Services analysis is limited to facility rentals. The revenue data available was not segregated by facility or type of fee charged. Accordingly, GCP took a conservative approach to projecting revenues, estimating an 18% increase based on the recommended percentage increase for the resident youth fee. These fees are Proposition 26 exclusions from the estimated reasonable cost test under the Use of Public Property exclusion.*

Because of fee restructuring and fluctuations in the construction cycle, the fiscal projections in this study are approximations and should be treated conservatively. GCP recommends that staff monitor actual fiscal impacts beginning with the first six months of revenue data to confirm that the fees are performing as intended.

Table 1 shows current annual fee revenue of $913,337 against associated costs of $1,295,254, for an overall cost recovery rate of 71%. This leaves $381,917 (29%) in unrecovered costs.

If recommended fee adjustments are adopted, annual revenues are projected to increase to $1,295,254, representing a $381,917 increase in annual fee revenue. GCP recommends monitoring these fees over the coming years to ensure they remain aligned with actual staff time and service delivery costs.

04 ANALYSIS AND HIGHLIGHTS

This section summarizes the recommended adjustments to each fee schedule, including eliminating outdated fees, introducing new fees, and combining similar charges to enhance transparency and consistency. It presents the key financial results and outlines the recommended fee structure, which is aligned with actual

service costs and supports each department's broader fiscal and policy objectives. The full list of proposed fees appears in Appendix A.

Planning and Building

The Town of Fairfax Planning and Building Division plays a critical role in ensuring safe, code-compliant development across the community. The Division manages comprehensive plan review and inspection services for all new construction projects, verifying compliance with applicable building codes at every stage. In addition, staff provides guidance and support to residents, contractors, and developers regarding home improvement regulations, permitting requirements, and code compliance, helping to ensure projects are completed safely and efficiently. The Division also reviews and processes land use entitlements, including use permits, design review, variances, subdivisions, and environmental review. The Planning and Building division provides these services at the request of property owners and developers seeking to build or enhance and change the current use of their property.

Building plan check and permit fees are charged as flat fees based on the type of project, such as a new home, major remodel, kitchen or bath remodel, or individual installations such as water heaters, furnaces, and electrical service. Encroachment fees are the exception and are charged as a percentage of project valuation. Flat fees provide applicants with predictable, easy-to-understand costs at the time of application.

Planning fees are charged as flat fees for routine entitlements, such as use permits, design review, variances, and sign permits, and as deposits billed against actual staff and consultant costs for complex applications, such as environmental review, subdivisions, general plan amendments, rezoning, and development agreements. Separate fees are charged for individual electrical, plumbing and mechanical permits as well.

GCP used a variety of methods to test whether the division's fees meet the cost vs revenue standards of Government Code 66014 et seq. which states that revenue received in return for a particular service must not exceed the estimated reasonable cost of providing that service.

Cost vs. Revenue Analysis

GCP evaluated the Planning and Building Division's fees using the program-level, or "top-down," methodology described in Section 02 of this report. First, GCP calculated the annual cost of providing fee-related services, including the salary and benefits for the portion of each staff position devoted to fee-related work, contract staffing costs and a fair share of Townwide overhead. Next, GCP identified FY 25/26 user fee revenue, excluding non-user-fee revenues such as impact fees. Finally, GCP compared annual cost to annual revenue to determine the current cost recovery rate.

The annual cost of providing Planning and Building user fee-related services is $1,037,502. Current annual user fee revenue is $807,000 (after deducting development impact fee revenue), for a 78% cost recovery rate, leaving $230,502 in annual costs subsidized by the General Fund. A detailed breakdown of the costs and user fee revenues underlying this analysis is provided in Appendix C.

If the proposed fees are adopted, annual Planning and Building fee revenue is projected to increase to $1,037,502, a $230,502 or 29% increase, achieving 100% cost recovery and eliminating the General Fund subsidy for these services, assuming demand remains at historic levels.

The Town also charges a Technology Fee and a General Plan Maintenance Fee (GPMF) on development permits. GCP proposes increasing the Technology Fee from 5% to 7% and the GPMF from 5% to 21%, and applying both fees to all development user fees rather than to building permit fees only. Together, these changes are projected to generate $146,800 in additional annual revenue ($19,650 from the Technology Fee and $127,150 from the GPMF). Each fee is discussed in its own section below.

Proposed Fee Adjustments

GCP recommends adjusting the Planning and Building fee schedule to achieve full cost recovery. Most existing flat fees would increase by approximately 29%. This increase is supported by the cost vs. revenue analysis in Appendix C, which shows the fee increase required to achieve fiscal sustainability. For example, the Use Permit fee increases from $1,474 to $1,901, the New Home building permit from $6,968 to $8,989, and the single-family resale inspection from $469 to $605. The Appeal fee increases from $625 to $1,000 and would be waived if the appeal is successful.

Key structural changes include consolidating the minor residential, minor commercial, and major Use Permit fees into a single $1,901 Use Permit fee; restructuring the Grading fee from a flat $700 to $1,327 for the first 100 cubic yards plus $433 for each additional 100 cubic yards ($20 for each additional 1,000 cubic yards over 1,000); replacing the $1,000–$3,000 Engineering Plan Check deposit with a sheet-based fee ($3,180 for up to five sheets plus $350 per additional sheet); increasing the penalty for work without a valid permit or entitlement from 1.5 to 2 times the permit fee; and deleting the Large Roof permit fees. The $6,500 Multi-residential Design Review deposit is waived for developments qualifying under AB 2011, SB 423, SB 4, SB 6 or similar legislation.

New fees include a Ministerial Project Approval deposit ($2,000), Concurrent Application Processing (100% of the most expensive application and 50% of each additional application), a Small Wireless Cell Permit deposit ($5,000), Expedited Processing (1.25 times the standard plan check fee), a 3% Credit Card Convenience Charge, re-check, re-inspection, and cancellation fees ($328 per hour), permit extension (50% of the permit fee) and re-activation (100% of the permit fee) fees, fees for use or blockage of the public right-of-way, and a refund policy.

Comparison Survey

GCP compared select Planning and Building fees with five peer agencies: Larkspur, Mill Valley, Novato, San Anselmo and San Rafael. The proposed $1,901 Use Permit fee remains below peer Conditional Use Permit fees, which range from $2,460 (Novato, Zoning Administrator) to $9,712 (San Rafael, Planning Commission). The proposed penalty of 2 times the permit fee for unpermitted work matches Larkspur, Mill Valley, and Novato, while San Anselmo and San Rafael charge 3 times the fee. Peer General Plan Maintenance Fees range from 10% (Novato and San Anselmo) to 35% (San Rafael), with Mill Valley at 19%; the proposed 21% falls within this range. Peer Technology Fees range from 3% to 10%, with most agencies at 5%. Three of the five peers charge a credit card convenience fee of 2.8% to 4%, consistent with the proposed 3%. The complete survey appears in Appendix B.

GCP recommends the Town monitor Planning and Building fee revenue at six months and one year following implementation to confirm that the new and restructured fees are performing as intended.

Technology Fee

The Town charges a Technology Fee on development permits to recover the cost of the technology systems that support development review, permitting, and inspection services. The current fee is 5% of building permit fees.

GCP identified $60,000 in annual development-related technology costs: $50,000 for the permit tracking system and $10,000 for GIS/Marin Maps. Dividing these costs by the $807,000 in development revenue subject to the fee yields a proposed Technology Fee of 7% (Table 2). The proposed fee would apply to all development user fees rather than to building

Table 2: Technology Fee Calculations

Technology Fee Calculations	
Development Technology Service Costs	
Permit Tracking System	$50,000
GIS/ Marin Maps	$10,000
Total Technology	$60,000
Development Revenue	
FY 26/27 Planning and Building	$1,228,000
Less revenue not subject to fee[1]	-$421,000
Revenue subject to fee	$807,000
Proposed Technology Fee	
($60,000/ $807,000)	7%

1) Excludes development impact fees, GPMF and technology fees and Short Term Rental fees.

permit fees only. Development impact fees, General Plan Maintenance and Technology fees, and Short Term Rental fees are excluded from the fee base.

Current Technology Fee revenue is estimated at $40,350 (5% of $807,000), for a 67% cost recovery rate. The proposed fee is set to recover the full $60,000 annual cost, a $19,650 increase in annual revenue.

General Plan Maintenance Fee

The Town charges a General Plan Maintenance Fee (GPMF) on development permits to recover a share of the long-range planning costs required to keep the General Plan, Housing Element, and related policy documents current. The current fee is 5% of building permit fees.

GCP identified $335,000 in annual long-range planning costs: $110,000 for the General Plan ($1,100,000 over a 10-year update cycle), $75,000 for the Housing Element ($600,000 over an 8-year cycle) and $150,000 for annual mini-updates. Because long-range planning also benefits the community at large, GCP allocated 50% of these costs ($167,500) to development. Dividing $167,500 by the $807,000 in development revenue subject to the fee yields a proposed GPMF of 21% (Table 3). Like the Technology Fee, the proposed fee would apply to all development user fees, excluding development impact fees, General Plan Maintenance and Technology fees, and Short Term Rental fees.

Table 3: General Plan Maintenance Fee Calculations

General Plan Maint Fee Calculations	
Long Range Planning Costs	
General Plan	$110,000
($1,100,000 / 10 years)	
Housing Element	$75,000
($600,000 / 8 years)	
Annual Mini-Updates	$150,000
Annual Long Range Planning Cost	**$335,000**
Development Revenue	
FY 26/27 Planning and Building	$1,228,000
Less revenue not subject to fee[1]	-$421,000
Revenue subject to fee	**$807,000**
General Plan Maintenance Fee @ 100% Developer Supported	
($335,000/ $807,000)	**42%**
General Plan Maintenance Fee @ 50% Reduction to Recognize Community-Benefit.	
($335,000 x 50% / $807,000)	**21%**

1) Excludes development impact fees, GPMF and technology fees and Short Term Rental fees.

Current GPMF revenue is estimated at $40,350 (5% of $807,000), for a 24% cost recovery rate on the $167,500 development share. The proposed fee is set to recover the full development share, a $127,150 increase in annual revenue. The remaining $167,500 reflects the community benefit of long-range planning and would continue to be funded by the General Fund.

GCP also compared the GPMF with the five peer agencies surveyed (Table 2). Peer fees range from 10% (Novato and San Anselmo) to 35% (San Rafael), with Mill Valley at 19%. Larkspur charges 0.25% of building permit valuation rather than a percentage of permit fees. The proposed 21% fee falls within the peer range.

Table 2: General Plan Maintenance Fee Comparison Survey

AGENCY	GENERAL PLAN MAINTENANCE FEE
Fairfax (Current)	5%
Fairfax (Proposed)	**21%**
Larkspur	0.25% of building permit valuation
Mill Valley	19%
Novato	10%
San Anselmo	10%
San Rafael	35%

Recreation and Community Services

The Town of Fairfax Recreation and Community Services Department provides year-round recreational, educational, and social programs, services, and events for Fairfax residents. In delivering these offerings, the Department collaborates with numerous community partners, including the Parks and Recreation Commission, Artist in Residence Collaborative, Age Friendly Fairfax, and the Chamber of Commerce, among others. Together, these groups help foster and sustain Fairfax's unique community spirit.

Recreation programs such as classes and camps are delivered by various contractors under a 70/30 revenue-sharing arrangement. GCP did not evaluate those services; instead, this analysis focuses on the Town's park and facility rental fees.

Under Proposition 26, fees charged for the use of government property, including park, facility, and equipment rental fees, are exempt from its requirements. Accordingly, these fees may be set at rates the market will bear.

To benchmark Fairfax's fees, GCP surveyed rates charged by neighboring agencies with facilities that Town staff identified as comparable. The analysis also considered the age and condition of each facility to support reasonable recommendations. The comparison included:

- Town of San Anselmo
- Town of Corte Madera
- City of Larkspur
- Dance Palace, Point Reyes Station (private facility)

The complete comparison survey is provided in Appendix B.

The survey indicates that Fairfax's published rental rates are competitive with those of neighboring agencies. However, the published rates do not reflect the rates most renters actually pay. At the Pavilion, most reservations are made at the youth rate, primarily for youth sports groups and birthday parties. At the Women's Club, most reservations are made by nonprofit and community groups for uses such as celebrations of life and recovery meetings. Few rentals at either facility are booked at the private-event rate. Although the Pavilion's private rate of $190 per hour and the Women's Club's private rate of $110 per hour compare reasonably with the peer average of approximately $123 per hour, the rates most commonly paid are substantially lower: $55 per hour at the Pavilion and $55 to $80 per hour at the Women's Club. By comparison, the Corte Madera Community Center charges nonprofit groups $130 per hour. Fairfax's picnic-area rates, at $75 to $80 per hour, already exceed those of every agency surveyed.

GCP's recommendations therefore focus on the rate categories that account for most of the Town's rental activity. For the Pavilion, the resident youth rate would increase from $55 to $65 per hour, and a new nonresident youth rate of $80 per hour would be established because residents and nonresidents currently pay the same youth rate. The DIY Birthday Party Package would follow the same rate structure. For the Women's Club, the nonprofit rate would increase from $55 to $70 per hour for residents and from $80 to $85 per hour for nonresidents. These proposed rates remain within the peer nonprofit range of $35 to $130 per hour and close to the peer average of approximately $75 per hour.

Private-event rates would increase more modestly, to $200 and $250 at the Pavilion and to $120 and $145 at the Women's Club. These rates would continue to serve as the full-rate benchmark from which discounted rates are established. The recommended increases reflect the age and condition of both buildings. No changes are recommended for picnic-area rates, deposits, or maintenance fees. The proposed fee schedule is provided in Appendix A. Table *3* shows the proposed fees and the percentage increase from current fees.

Table 3: Proposed Facility Rental Rates and Percent Increase from Current Fees

Rate Category	Residents			Non-Residents		
Rate Type	Current Fee	Proposed Fee	% Increase from Current Fee	Current Fee	Proposed Fee	% Increase from Current Fee
Fairfax Pavilion Rental: Per Hour						
Non-Profit Group	$80	**$100**	25%	$135	**$135**	0%
Private Event	$190	**$200**	5%	$225	**$250**	11%
Youth Rate	$55	**$65**	18%	$55	**$80**	45%
Women's Club Rental: Per Hour						
Non-Profit Group	$55	**$70**	27%	$80	**$85**	6%
Private Event	$110	**$120**	9%	$135	**$145**	7%
Youth Rate	$55	**$65**	18%	$55	**$80**	45%
Birthday Party Rental, DIY Pavilion Package						
Youth Rate: Per Hour, 3 hr minimum	$55	**$65**	18%		**$80**	
Peri Park Picnic Area Rental: Per Hour, 2 hr minimum						
Non-Profit Group	$75	*No change*				
Private Event	$80	*No change*				

05 COMPARISON SURVEY RESULTS

It is common practice for agencies to compare their fees with those of other jurisdictions; however, such comparisons are not always directly comparable. For example, an appeal fee at another agency may be subsidized, meaning the full cost of service is not reflected. While a comparison survey can offer helpful context and highlight key considerations when setting fees, it should serve as a reference point rather than the sole basis for fee decisions. The comparison survey results appear in Appendix B.

Consider the following when reviewing the comparison survey results:

- **Service Costs Vary**: Differences in staffing, operations, and overhead costs mean fees are not always directly comparable.
- **Policy Choices Matter**: Some agencies keep fees low by subsidizing them to support access or other goals.
- **Different Services**: Fees may reflect different levels or types of service, even if the name is the same.
- **Compliance**: Fees must reflect actual costs to remain legally compliant, regardless of what other agencies charge.

06 RECOMMENDATIONS

1. GCP recommends that Fairfax update its user fees in non-study years using an annual inflation index, such as the Consumer Price Index (CPI), to keep fees closely aligned with staffing costs.

   Certain fees are exempt from these annual adjustments, such as fees that the State or federal government limits to a specific dollar amount. CPI should not be applied to these fees.

2. GCP recommends that the Town monitor revenue from new and adjusted fees and review it at six months and one year to confirm that new or restructured fees are performing as intended and that recreation fee increases do not reduce participation.
3. GCP recommends that Fairfax conduct a detailed analysis at least every three to five years and incorporate minor adjustments, such as new fees arising from new legislation, as needed.

Individual proposed fees appear in Appendix A.

APPENDIX A: PROPOSED FEE SCHEDULE

Planning and Building Fee Schedule

FEE CATEGORY	FY 25-26	FY 26-27 PROPOSED
EXHIBIT 1 — Planning & Building		
Use Permit - Minor Residential	$1,474	
Use Permit - Minor Commercial	$1,474	Use Permit - $1,901
Use Permit — Major	$1,474	
Use Permit — Amendment	$1,474	$1,901
Design Review — Exterior Color Change	$625	$806
Design Review — Residential Construction	$1,474	$1,901
Design Review — Commercial Project, Minor	$1,600	$2,064
Design Review — Commercial Project, Major	$6,035	$7,785
Design Review — Modification to Approved	$1,449	$1,869
Design Review — Multi-residential	$6,500 deposit*	$6,500 deposit (fee waived for qualifying AB 2011, SB 423 SB 4, SB 6 or similar developments)
Variance — Fence	$821	$1,059
Variance — All Others	$1,973	$2,545
Variance — Amendment	Included in another fee	Included in another fee
Variance — Time Extension	$242	$312
Sign Permit — Administrative	$242	$312
Sign Permit — Planning Commission	$554	$715
Ridgeline Scenic Corridors	$2,835	$3,657
Preferential Parking Permit	$805	$1,038
Hill Area Residential Permit Application/Modificatic	$9,800	$5,000 deposit*
Hill Area Residential Permit Extension	$0	$0
Well Drilling Permit	$805	$1,038
Environmental Review — Application	$5,000 deposit*	$5,000 deposit*
Environmental Review — Initial Study/Neg Dec	$5,000 deposit*	$5,000 deposit*
Environmental Review — EIR	$5,000 deposit*	$5,000 deposit*
Environmental Review — County Processing	Included within other fees	Included within other fees
Environmental Review — Mitigation Monitoring	$4,000 deposit*	$4,000 deposit*
Environmental Review — State Fish & Game	Included within other fees	Included within other fees
Grading — 100 Cubic Yards or Greater	$700	$1,327 - 1st 100 CY $433 - Each Add'l 100 CY $20 Each Add'l 1,000 CY over 1,000 CY
Encroachment Permits — Fence	$910	$1,174
Encroachment Permits — Others	$1,087	$1,402
Certificate of Compliance (includes conditional)	$600 plus $50/parcel + outside professional costs	$774 plus $50/parcel + outside professional costs
Lot Line Adjustment — Ministerial	$1,500	$1,935
Lot Line Adjustment	$2,500 fee +$1,000 deposit* for engineering	$3,225 fee + $1,000 deposit* for engineering
Subdivision — Mapping	$5,000 deposit*	$5,000 deposit*
Planned Development District	$5,000 deposit*	$5,000 deposit*
General Plan Amendment	$5,000 deposit*	$5,000 deposit*
Annexation	$5,000 deposit*	$5,000 deposit*
Traffic Impact Report	$5,000 deposit*	$5,000 deposit*
Rezoning and Pre-Zoning	$5,000 deposit*	$5,000 deposit*
Zoning/Code Amendment	$5,000 deposit*	$5,000 deposit*
Development Agreements	$5,000 deposit*	$5,000 deposit*
Ministerial Project Approval	N/A	$2,000 deposit* (To be used for projects where legislation mandates a ministerial process)
General Consultation Meeting	$175/meeting	$226/meeting
Consultation Meeting Retainer	$1,000 deposit*	$1,000 deposit*
Contractor Consulting Services	$1,000 deposit*	$1,000 deposit*
Reimbursement of Town's Attorney Costs per Agre	$1,000 deposit* billed at third party reimbursable rate in agreement	$1,000 deposit* billed at third party reimbursable rate in agreement
Staff Research	Included in another fee	Included in another fee
Appeal Fee	$625	$1,000 fee waived if appeal successful
General Plan Maintenance	5% on all building permit fees	21% on all development user fees
Technology Improvement	5% on all building permit fees	7% on all development user fees

FEE CATEGORY	FY 25-26	FY 26-27 PROPOSED
Infrastructure Improvement	5% on all building permit fees	5% on all building permit fees
Penalty — Work without Valid Entitlement	1.5× actual cost of permit	2× actual cost of permit
Unpermitted Construction	1.5× actual cost of permit	2× actual cost of permit
Cannabis Business Permit Application (eff. 11/6/19)	$2,800 fee plus $2,000 deposit for outside professional costs*	$2,800 fee plus $2,000 deposit for outside professional costs*
Engineering Plan Check Review Fees	$1,000-$3,000 deposit* based on the project	Up to 5 sheets: $3,180 Per sheet over 5: $350
Planning Review of Building Permits	Included in building fees	Included in building fees
Concurrent Application Processing	N/A	Most Expensive Application = 100% of fee Each Add'l = 50% of fee
Small Wireless Cell Permit/ 6409 Permit	N/A	$5,000 deposit
Expedited Processing	N/A	1.25X standard plan fee
Credit Card Convenience Charge	N/A	3%
EXHIBIT B — Building Plan Checks / Permits		
RESIDENTIAL		
New Home	$6,968	$8,989
Major Remodel	$5,170	$6,669
Major Kitchen Structural	$3,857	$4,976
Major Bath Structural	$2,680	$3,457
Minor Kitchen	$2,068	$2,668
Addition Minor	$2,545	$3,283
Addition Major	$3,857	$4,976
Minor Bath	$1,178	$1,520
Roof Large	$706	DELETE
Roof Small	$517	$667
Water Heater	$134	$173
Water Line	$328	$423
Gas Service	$328	$423
Electrical Service	$328	$423
Solar	WAIVED	WAIVED
Battery System	NEW	WAIVED
Furnace	$134	$173
Garage New	$3,017	$3,892
Carport New	$1,978	$2,552
Garage Repair	$1,272	$1,641
Carport Repair	$1,272	$1,641
Deck New	$1,272	$1,641
Deck Repair	$776	$1,001
New Foundation	$1,082	$1,396
Earthquake Retro	WAIVED	WAIVED
Electric Pump	$422	$544
Sun Room	$800	$1,032
Garage Door	$328	$423
Pool House	$3,110	$4,012
Repipe Home	$517	$667
Radiant Heating	$517	$667
Creek Bank Repairs	$2,167	$2,795
Wood Stove	$328	$423
Swimming Pool	$1,506	$1,943
Hot Tub	$611	$788
Retaining Wall	$1,272	$1,641
Re-check Fee	N/A	$328/hour after 3rd Check
Re-Inspection Fee	N/A	$328 (1 hour)
Cancellation/Re-schedule	N/A	$328 (1 hour)
Extension of Building Permit	N/A	50% of total permit fee
Re-Activate Expired Permit Fee	N/A	100% of total permit fee
COMMERCIAL		
Major Tenant Improvement (up to 2,000 sf)	$7,769	$10,022
Major Tenant Improvement (each additional 100 sf)	$388	$501
Roof Large	$1,059	DELETE
Roof Small	$776	$1,001
Water Heater	$563	$726
Water Line	$519	$670
Gas Service	$917	$1,183
Electrical Service	$917	$1,183
ADA Upgrade	WAIVED	WAIVED
Grease Trap	$328	$423

FEE CATEGORY	FY 25-26	FY 26-27 PROPOSED
Awning	$328	$423
Sign Structural	$328	$423
Freezer	$800	$1,032
Mop Sink	$328	$423
Solar	WAIVED	WAIVED
RESIDENTIAL & COMMERCIAL		
Pool Equipment	$517	$667
Demolition	$139	$179
Insulation	$328	$423
Siding	$517	$667
Windows	$328	$423
Doors	$328	$423
Sheet Rock Repairs	$320	$413
Minor Dryrot Repairs	$517	$667
Major Dryrot Repair	$910	$1,174
Minor Building	$328	$423
Minor Electrical	$328	$423
Minor Mechanical	$328	$423
Plumbing Minor	$328	$423
Plumbing Major	$800	$1,032
Interior Stairway	$800	$1,032
Exterior Stairway	$517	$667
Air Conditioning	$375	$484
Tuna Power Pole	$328	$423
Sauna	$517	$667
Skylight	$517	$667
Street Opening Permit	$330	$426
Encroachment < $100,000	4.0% of Project Valuation	4.0% of Project Valuation
Encroachment $100,000-$1 Mill	2.5% of Project Valuation	2.5% of Project Valuation
Encroachment > $1 Mill	1.8% of Project Valuation	1.8% of Project Valuation
Use or Blockage of Public Right of Way	N/A	Construction: $332/day Block Party: $195 Project Rendering Parking Inaccessible: $67/spot/day
RESIDENTIAL RESALE INSPECTION		
Single Family Home & Multiple Unit Structures	$469	$605
Per Additional Living Unit	$94	$121
Condominiums	$302	$390
Duplex	$570	$735
EV CHARGING (Chargepoint)		
1st 4 hours	$1/hour	$1/hour
Beyond 4 hours	$4/hour	$4/hour
REFUNDS		
Fees Erroneously Paid or Collected by the Town	N/A	100% refund
Fees Prior to Work Being Commenced	N/A	up to 80% refund of permit
180 Days After Payment of Fees	N/A	no refund

Recreation and Community Services: Facility Rental Fee Schedule

Facility Rental Fee Schedule

All rental fees are per hour.

Rate Type	Resident Fee per Hour	Non-Resident Fee per Hour	Damage and Security Deposit	Deposit if Alcohol Served	Maintenance Fee, Non-Refundable	Notes
Fairfax Pavilion						
Non-Profit Group	$100	$135	$450	$550	n/a	IRS certification of tax-exempt status required
Private Event	$200	$250	$450	$550	$325	
Youth Rate	$65	$80	$150	n/a	n/a	
PARC-Sponsored Events	Waived	Waived	Waived	Waived	$75 under 75 attendees; $325 at 75 or more	Rental fees and deposits waived; maintenance fee applies by attendance
Fairfax Women's Club						
Non-Profit Group	$70	$85	$450	$550	n/a	IRS certification of tax-exempt status required
Private Event	$120	$145	$450	$550	$200	
Youth Rate	$65	$80	$150	n/a	n/a	
PARC-Sponsored Events	Waived	Waived	Waived	Waived	$75 under 75 attendees; $325 at 75 or more	Rental fees and deposits waived; maintenance fee applies by attendance
Birthday Party Rental, DIY Pavilion Package: 3 hour minimum						
Youth Rate	$65	$80	$150	n/a	n/a	Three hours of exclusive Pavilion use with tables, chairs, and stage; food and beverages not included
Peri Park Picnic Area Rental: 2 hour minimum						
Non-Profit Group	$75	n/a	n/a	n/a	n/a	Reservations 11 a.m. to 3 p.m.; includes access to electrical outlets
Private Event	$80	n/a	n/a	n/a	n/a	No rate change proposed

Deposits are refunded if the building is left in the same or better condition.
Groups requesting non-profit rates must show IRS certification of tax-exempt status to qualify for the lower rate.

APPENDIX B: COMPARISON SURVEY RESULTS

Planning and Building Fee Survey

FAIRFAX - PLANNING AND BUILDING FEE SURVEY							
Fee Category	Fairfax Current Fee	Fairfax Proposed Fee	Larkspur	Mill Valley	Novato	San Anselmo	San Rafael
Appeals	$625		Applicant: $1,000 Non-Applicant: $750	Director/ZA: $917 PC: $1,140 Administrative: $804	$500	Planning Applicant: $3,749 Non-Applicant: $1,000 General: $1,000	PC: $386 filing + $5,509 deposit CC: $386 filing + $5,509 deposit
Conditional Use Permit	$1,474		PC Hearing (CUP, Sign): $5,613 ZA Hearing (Design Review, CUP): $4,266	CUP: $5,788 CUP Amendment (ZA): $3,531	Major (Planning Commission): $4,100 Deposit Minor (Zoning Administrator): $2,460 Deposit	Planning Director: $1,350/hr Deposit Planning Commission 1st Hearing: $3,500/hr Deposit	Planning Commission: $9,712 Deposit + Hourly Zoning Administrator: $2,982 Deposit + Hourly
Credit Card Convenience Fee	N/A		3%	Not found in fee schedule	Not found in fee schedule	2.80%	Up to 4% surcharge
Environmental Review - EIR	$5,000 deposit		Initial Study/Neg Dec: $5,000 Deposit EIR Preparation: Consultant Cost + $5,000 Deposit	$11,085 Deposit (T&M, consultant prepared)	Deposit TBD (based on consultant cost estimate)	Consultant Cost + 25% Deposit	Deposit + Hourly Consultant Cost + 25% (100% recovery)
Extension	$242		Planning Commission: $1,500 Deposit Planning Director: $225 Flat Fee	Map Extension $3,701	Map Extension $2,050	Renewal of Discretionary Action Deposit + $160/hour	Map Amendment and Extension $8,630
General Plan Maintenance Fee	5%		0.25% of Building Permit Valuation	19%	10%	10%	35%
Outdoor Dining	N/A		Per sq ft of ROW, set by City Engineer	$477	Not found in fee schedule	$200 (Restaurant Outdoor Seating) Private Parklet: $950 + $2,520/space	$318/yr Inspection Fee + $1,891 Licensing Agreement
Penalty - Work without Permit	1.5X fee		2x Fee	2x Fee	2x Fee	3x Fee	3x Fee
Recheck Fee (afer 3rd check)	N/A		Not found in fee schedule	$199/hour (1-hour minimum)	$164/hour (4th & subsequent checks)	Consultant Fee (per hour)	$195/hour (1/2 hr minimum)

FAIRFAX - PLANNING AND BUILDING FEE SURVEY							
Fee Category	Fairfax Current Fee	Fairfax Proposed Fee	Larkspur	Mill Valley	Novato	San Anselmo	San Rafael
Small Wireless Cell Site Permit	N/A		$1,000 Deposit (per application & location)	Not found in fee schedule	$4,100 Deposit (per site)	$1,970/hr Deposit + $10,000 Deposit (Consultant Cost +25%)	$5,476 Deposit + Hourly
Technology Fee	5%		5%	5%	10%	3%	5%

Planning and Building: Engineering Services Fee Survey

FAIRFAX - ENGINEERING FEES			PEER AGENCIES				
Fee Category	Fairfax Current Fee	Fairfax Proposed Fee	Larkspur	Mill Valley	Novato	San Anselmo	San Rafael
Contractor Services	Contractor Cost + 20%	Contractor Cost + 20%	Consultant Cost (no % markup stated)	Not found in PW fee schedule	Actual Cost + 15% Admin	Consultant Fee + 25%/hr (Construction Inspector)	Actual Cost + 20% Administrative Fee
Encroachment Permit	N/A		Minor/Landscape $208 Curb/Gutter/Sidewalk $423 Utility Lateral $496 Utility Structure $545 Major/Other: Deposit	Permit Review $0-100k: 6% $100k+ Actual Cost Inspection $0-20k: 8% $20k+ 3% Blanket Annual Utility Negotiated Annual fee	Permit Review: $234 min + 5% (1st $10K); $500 + 2.5% (next $70K); $2,250 + 2.0% (>$80K) Inspection: $156 min + 6% (1st $10K); $600 + 4% (next $70K); $3,400 + 2% (>$80K)	Minor work: $257.50/project Major work (>$2,500): 4% of project value	Minor Continuing: $493 Major (Revocable License): $2,435 Utility/Special District: $1,213 + $233/insp (3rd+) Base Fee (1 TCP): $986 + $411/addl TCP
Engineering Plan Check Review	$1,000 - $3,000 deposit		$5,000 Deposit (Subdivision Improvement Plan Check)	$2,892 (Subdivision Improvement Agreement)	Deposit, tiered on Engineer's Estimate: $368 min (est. ≤$50K) $5,000 + 4% of est. >$50K (to $250K) $13,000 + 3% of est. >$250K	$225/hr Plan Check; Major Encroachment/Improvement Review: 4% of project value	$0-20K: Actual Cost + 20% $20K-50K: $618 $50K-100K: $1,235 $100K+: $4,942 Deposit + Hourly
Final map check	N/A		$4,000 Deposit (Planning fee; PW portion billed separately, not itemized)	$7,386 + $93/lot (Final Maps)	$10,000 Deposit (Final Map, 5+ lots)	$5,000 Deposit (Final Map w/ dedications - Planning fee)	$1,815 Deposit (Final Map Plan Check - Major Subdivision)
Grading, 100 CY or Greater	$700		$5,000 Deposit	$1,327 for 1st 101 cy + $433/addl 100 cy + $20/ addl 1000 over 1000 CY	$1,400 Deposit (Under 1,000 CY tier)	Permit: $206 (1st 100cy) + $18.39/addl 100cy Plan Review: $335 (101-1,000 cy tier)	$782 Flat Fee (Permit & Plan Check) + $1,563/rainy season (Seasonal Inspection)
News Rack	N/A		N/A	$527	Newspaper Rack: $936/yr	$100 deposit + hourly (per rack)	N/A
Road Closure	N/A		Traffic Control (1-day): $446 Block Party: $0 Civic Event: $100	Construction: $332/day Street Faire: $194 Block Party: $195 Parade: $399	Street Fair Event: $244/day (per event day, per employee)	Street Closure: $325/event Block Party: Fees Waived	$358 Flat Fee (Temporary Encroachment Permit - Standard, up to $20K improvements)
ROW Easement or Abandonment or Vacation	N/A		$7,500 Deposit (Street Vacation/Abandonment)	$53 + actual cost (Street Vacation, MVMC 11.20.010)	$4,100 (Vacation of Easements/Public ROW - Planning fee)	$1,000 min + hourly consultant time (Abandonment)	N/A
Stop Work Notice or Unpermitted Work	1.5 X fees	2 X fees	2 X fees	2 X fees	Equal to Permit Fee (i.e., 2x total cost)	0-3x Permit Fee (may be waived if addressed promptly; up to 3x if uncooperative)	$410 (Infraction) / $2,050 (Misdemeanor)
Use of Parking in ROW	N/A		N/A	$67/spot/day	N/A	$206/project (Debris/Storage Box in ROW - closest match)	$50 Flat Fee (Temporary Encroachment - debris/moving boxes & parking changes)

Recreation and Community Services: Facility Rental Fee Survey

Facility Tier	City / Agency	Facility Name	Max Capacity (people)	Billing Unit	Hours per Billing Unit	Resident Rate ($, as published)	Non-Resident Rate ($, as published)	Non-Profit Rate ($, as published)	Commercial Rate ($, as published)	Notes
Large Halls & Gyms	**Fairfax**	**Fairfax Pavilion**	1,130	Hour	1	$190	$225	$80		Youth $55/hr. Non-resident non-profit rate is $135/hr; resident non-profit rate shown.
Large Halls & Gyms	**Fairfax**	**Fairfax Women's Club**	115	Hour	1	$110	$135	$55		Youth $55/hr. Non-resident non-profit rate is $80/hr; resident non-profit rate shown.
Large Halls & Gyms	Corte Madera	Corte Madera Community Center	150	Hour	1	$235	$295	$130	$335	Capacity published as 150 to 300 (seated vs standing)
Large Halls & Gyms	Corte Madera	Neil Cummins Elementary School - Gymnasium	Not provided	Hour	1	$52	$52	$35	$100	School gymnasium. Capacity and square footage not provided by the town.
Large Halls & Gyms	Larkspur	Hall Middle School Gym	500	Hour	1	$119	$119	$59		Agency publishes one adult rate; applied to resident and non-resident. Capacity is approximate.
Large Halls & Gyms	Point Reyes Station	Carol J. Friedman Main Hall	180	Hour	1	$85	$85			One rate published for all users. Liability insurance required. Capacity 180 with theater seating.
Small Indoor Rooms	San Anselmo	Robson-Harrington House (indoor facility)	50	Hour	1	$47	$47			Weekday (Mon to Thu) rate shown. Weekend half-day rate is $97/hr with a 4-hour minimum.
Small Indoor Rooms	San Anselmo	Isabel Cook Community Center (1st Floor) "Vista Room"	50	Hour	1	$39	$57			
Small Indoor Rooms	Point Reyes Station	Church Space	80	Hour	1	$60	$60			One rate published for all users. Liability insurance required. Capacity 80 with moveable seating.
Small Indoor Rooms	Point Reyes Station	Boardroom	10	Hour	1	$45	$45			One rate published for all users. Liability insurance required.
Outdoor Picnic & Park Sites	**Fairfax**	**Bolinas Park**	15	Hour	1	$80	$80	$55		Private rate applies to all users. Capacity published as 10 to 15; upper figure shown. Flat day rate alternative not used.
Outdoor Picnic & Park Sites	**Fairfax**	**Picnic Area**	15	Hour	1	$80	$80	$75		Private rate applies to all users. Non-profit rate differs from Bolinas Park ($55/hr) in the source; verify. Flat day rate alternative not used.
Outdoor Picnic & Park Sites	San Anselmo	Robson-Harrington Park – Upper Picnic Area	45	Day	10	$75	$95			Full-day block, 8:00 a.m. to 6:00 p.m., converted at 10 hours.
Outdoor Picnic & Park Sites	San Anselmo	Robson-Harrington Park – Lower Picnic Area	60	Day	10	$75	$95			Full-day block, 8:00 a.m. to 6:00 p.m., converted at 10 hours.
Outdoor Picnic & Park Sites	San Anselmo	Memorial Park – Large Group Picnic Area	75	3-hr block	3	$85	$95			Per 3-hour block. Additional hours are $30 (resident) and $33 (non-resident).
Outdoor Picnic & Park Sites	San Anselmo	Memorial Park – Small Group Picnic Area	30	3-hr block	3	$69	$79			Per 3-hour block. Additional hours are $20 (resident) and $23 (non-resident).
Outdoor Picnic & Park Sites	Corte Madera	Town Park - Picnic Areas	Not provided	Hour	1	$35	$45	$35	$50	Groups of 10 or more require a permit. Capacity not published.
Outdoor Picnic & Park Sites	Corte Madera	Menke Park - Piccolo Pavillion Whole Area	Not provided	Hour	1	$60	$75	$60		Commercial: no rate published. Capacity not published.

APPENDIX C: PLANNING & BUILDING COST VS REVENUE ANALYSIS

USER FEE COSTS

Fund 04 Building & Planning - User Fee Cost Calculation

Activity	Planning & Bldg Director	Principal Planner	Assoc Planner	Assoc Planner	Admin Asst II	Building Official	Total Cost	Planning & Building Fee Processing Cost
FULLY BURDENED STAFF COSTS								
Salary	$208,848	$145,224	$104,448	$104,448	$79,236	$179,604		
Benefit (48%)	$100,247	$69,708	$50,135	$50,135	$38,033	$86,210		
CAP OH (27%)	$56,389	$39,210	$28,201	$28,201	$21,394	$48,493		
Fully Burdened Staff Cost	$365,484	$254,142	$182,784	$182,784	$138,663	$314,307	$1,438,164	
ALLOCATION OF STAFF COSTS TO PROGRAMS								
Planning Applications	30% $109,645	80% $203,314	30% $54,835	80% $146,227	40% $55,465		$569,486	$569,489
Building Insp & Plan Check	20% $73,097				50% $69,332	60% $188,584	$331,013	$331,014
Long Range Planning	40% $146,194	20% $50,828	50% $91,392	20% $36,557			$324,971	
Short Term Rental Program	10% $36,548		20% $36,557				$73,105	
Public Works Support					10% $13,866	20% $62,861	$76,728	
Code Enforcement						10% $31,431	$31,431	
Non-fee Related Programs						10% $31,431	$31,431	
Total	$365,484	$254,142	$182,784	$182,784	$138,663	$314,307	$1,438,164	$900,502
ADD CONTRACT STAFFING								
Bldg Contractors							$45,000	$45,000
Planning Contractors							$92,000	$92,000
Planning & Building Fee-Related Costs								**$1,037,502**

USER FEE REVENUES

Fund 04 Building & Planning - User Fee Revenue Calculation

Rev Acct	Revenue Source	FY2026-27 Adopted Revenue	FY2026-27 User-Fee Revenue
311	Building Permits	$ 450,000	$ 450,000
312	General Plan Maintenance Fees (5%)	15,000	x
313	Technology Improvement Fees (5%)	15,000	x
315	Housing Inspections	40,000	40,000
316	State Green Fees	1,500	1,500
317	Seismic Fees	3,500	3,500
319	Street Opening Fees	125,000	125,000
320	Road Impact Fees	375,000	x
321	Infrastructure Improv Fees	10,000	x
801	Zoning & Filing Fees	100,000	100,000
805	Building Plan Check Fees	75,000	75,000
806	Engineering Plan Checks	7,000	7,000
NEW	STR - Permit Fees	6,000	x
814	Miscellaneous	5,000	5,000
	TOTAL	$ 1,228,000	**$ 807,000**

FEE ADJUSTMENT TO ACHIEVE FISCAL SUSTAINABILITY

Calculation of Proposed Fee Increase		
Current User Fee Revenue	$	807,000
Current User Fee Cost		$1,037,502
Annual Subsidy		$230,502
Current Cost Recovery Rate		**78%**
Revenue Necessary to Bridge Gap	$	230,502
Divided by Current User Fee Revenue	$	807,000
Proposed Revenue Increase		**29%**