

Supplement to Agenda Item #17 Attachment B

Replacement pages for the Master Fee Study (pages 230-234).

	Current Fee	Suggested Fee
RESIDENTIAL		
New Home	\$ 5,200	\$ 6,190
Major Remodel	\$ 3,864	\$ 4,600
Major Kitchen Structural	\$ 2,878	\$ 3,425
Major Bath Structural	\$ 2,000	\$ 2,380
Minor Kitchen	\$ 1,543	\$ 1,835
Addition Major	\$ 2,878	\$ 3,425
Minor Bath	\$ 879	\$ 1,045
Roof Large	\$ 527	\$ 625
Roof Small	\$ 386	\$ 460
Water Heater	\$ 100	\$ 120
Water Line	\$ 245	\$ 290
Gas Service	\$ 245	\$ 290
Electrical Service	\$ 245	\$ 290
Solar	WAIVED	WAIVED
Furnance	\$ 100	\$ 120
Addition Minor	\$ 1,899	\$ 2,260
Garage New	\$ 2,251	\$ 2,680
Carport New	\$ 1,476	\$ 1,755
Garage Repair	\$ 949	\$ 1,130
Carport Repair	\$ 949	\$ 1,130
Deck New	\$ 949	\$ 1,130
Deck Repair	\$ 579	\$ 690
New Foundation	\$ 808	\$ 960
Earthquake Retro	WAIVED	WAIVED
Ejector Pump	\$ 315	\$ 375
Sun Room	\$ 597	\$ 710
Garage Door	\$ 245	\$ 290
Pool House	\$ 2,321	\$ 2,765
Repipe Home	\$ 245	\$ 290
Radiant Heating	\$ 386	\$ 460
Creek Bank Repairs	\$ 1,617	\$ 1,925
Wood Stove	\$ 245	\$ 290
Swimming Pool	\$ 1,124	\$ 1,340
Hot Tub	\$ 456	\$ 545
Retaining Wall	\$ 949	\$ 1,130

Subsidized. Actual Cost @ \$2!

Subsidized. Actual Cost @ \$2!

	Current Fee	Suggested Fee
COMMERCIAL		
Major Remodel (up to 2,000 sf)	\$ 5,797	\$ 6,900
Major Remodel (Ea addl 100 sf)	-	\$ 345
Roof Large	\$ 790	\$ 940
Roof Small	\$ 579	\$ 690
Water Heater	\$ 420	\$ 500
Water Line	\$ 387	\$ 460
Gas Service	\$ 684	\$ 815
Electrical Service	\$ 684	\$ 815
ADA Upgrade	WAIVED	WAIVED

Added additional unit cost

	Current Fee	Suggested Fee
RESIDENTIAL		
Grease Traps	\$ 245	\$ 290
Awning	\$ 245	\$ 290
Sign Structural	\$ 245	\$ 290
Freezer	\$ 597	\$ 710
Mop Sink	\$ 245	\$ 290
Solar	WAIVED	WAIVED

	Current Fee	Suggested Fee
RESIDENTIAL & COMMERCIAL		
Pool Equipment	\$ 386	\$ 460
Demolition	\$ 104	\$ 125
Insulation	\$ 245	\$ 290
Siding	\$ 386	\$ 460
Windows	\$ 245	\$ 290
Door	\$ 245	\$ 290
Sheet Rock Repairs	\$ 245	\$ 290
Minor Dryrot Repairs	\$ 386	\$ 460
Major Dryrot Repair	\$ 679	\$ 810
Minor Building	\$ 245	\$ 290
Minor Electrical	\$ 245	\$ 290
Minor Mechanical	\$ 245	\$ 290
Plumbing Minor	\$ 245	\$ 290
Plumbing Major	\$ 597	\$ 710
Interior Stairway	\$ 597	\$ 710
Exterior Stairway	\$ 386	\$ 460
Air Conditioning	\$ 280	\$ 335
Temp Power Pole	\$ 245	\$ 290
Sauna	\$ 386	\$ 460
Skylight	\$ 386	\$ 460
Electric Car Charger Permit	None	\$ 300 New Fee
Street Opening Permit	\$ 253	\$ 300
Encroachment <\$100,000	-	4.0% of Project Valuation
Encroachment \$100,000-\$1 Mill	-	2.5% of Project Valuation
Encroachment \$1 Mill+	-	1.0% of Project Valuation

	Current Fee	Suggested Fee
RESIDENTIAL RESALE INSPECTION		
Single Family Home & Multiple Unit Structures	\$ 350	\$ 415
Per Additional Living Unit	\$ 70	\$ 85
Condominiums	\$ 225	\$ 270
Duplex	\$ 425	\$ 505

	Current Fee	Suggested Fee
EV CHARGING (Chargepoint)		
1st 4 hours	n/a	\$1/hour New Fee
Beyond 4 hours	n/a	\$4/hour New Fee

APPENDIX D – DETAIL OF RECREATION FEES

Recreation Cost Recovery Analysis

Ref #	Service	Direct Costs			Indirect Costs			Total Costs
		Employee Costs	Program Cost	Total Direct Costs	Facility Replacement	Indirect Cost	All Other	
S-068	621-Classes and Activities	18,316	30,100	48,416	26,968	31,410	106,794	
S-069	622-Summer Camp	9,162	14,400	23,562	-	5,482	29,044	
S-070	625-Rental Facilities (Private/NPO)	52,656	54,902	107,558	23,872	25,674	157,104	
	Fee Programs Subtotal	\$ 80,133	\$ 99,402	\$ 179,535	\$ 50,840	\$ 62,567	\$ 292,942	
S-071	616-Community Services	19,283	7,650	26,933	-	19,554	46,487	
S-072	617-Recreational Events	21,216	8,520	29,736	4,694	24,178	58,608	
S-073	Administration & Marketing	35,572		35,572			35,572	
S-074	Senior Program	4,579	15,000	19,579			19,579	
	Tax Services Subtotal	\$ 80,651	\$ 31,170	\$ 111,821	\$ 4,694	\$ 43,732	\$ 160,247	
	DEPARTMENT TOTAL	160,784	130,572	291,356	55,535	106,299	453,190	

Total Revenues	15,000
	23,130
	65,000
\$ 103,130	

	9,000
\$ 9,000	

	112,130
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Direct Cost Recovery	31.0%	19.9%	98.2%	60.4%	57.4%
Direct & Facil Cost Recovery	19.9%	98.2%	49.5%	44.8%	33.4%
Total Cost Recovery	14.0%	79.6%	41.4%	35.2%	19.4%

	33.4%	0.0%	0.0%	0.0%	8.0%
	0.0%	0.0%	0.0%	0.0%	0.0%
	0.0%	0.0%	0.0%	0.0%	0.0%
	0.0%	0.0%	0.0%	0.0%	7.7%
38.5%	32.3%				24.7%

Total Revenues	1,000
	1,600
	5,700
\$ 8,300	

	300
\$ 300	

	8,600
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Direct Cost Recovery	33.0%	105.0%	65.7%	62.1%
Direct & Facil Cost Recovery	21.2%	105.0%	53.8%	48.4%
Total Cost Recovery	15.0%	85.1%	45.0%	38.0%

	34.5%	0.0%	0.0%	0.0%
	0.0%	0.0%	0.0%	0.0%
	0.0%	0.0%	0.0%	0.0%
	0.0%	0.0%	0.0%	8.0%
0.0%	34.8%			0.0%

Possible New Revenues and Cost Recovery	
621-Classes and Activities	
622-Summer Camp	
625-Rental Facilities (Private/NPO)	
Fee Programs Subtotal	
616-Community Services	
617-Recreational Events	
Administration & Marketing	
Senior Program	
Tax Services Subtotal	
DEPARTMENT TOTAL	