

**Cost of Services (User Fee) Study**  
**DRAFT Report**

**CITY OF WINTERS, CALIFORNIA**

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## ATTACHMENTS:

COMPARATIVE SURVEY

# 1. EXECUTIVE SUMMARY

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

## 1. PROJECT BACKGROUND AND SCOPE OF WORK

The Matrix Consulting Group analyzed the cost of service relationships that exist between fees for service activities related to building permits, planning applications, fire prevention, engineering, police services, parks and recreation, and public works. The results of this Study provide a tool for understanding current service levels, the cost and demand for those services, and what fees for service can and should be charged.

## 2. GENERAL PROJECT APPROACH AND METHODOLOGY

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

<b>Cost Component</b>	<b>Description</b>
<b>Direct</b>	Fiscal Year 2016/17 Adopted Budgeted salaries, benefits and allowable expenditures.
<b>Overhead</b>	Division and departmental administration / management and clerical support, along with Citywide overhead.
<b>Supporting (Cross) Unit Review</b>	Where applicable, direct and indirect costs associated with external divisions' assistance.

Together, the cost components in the table above comprise the calculation of the total “full” cost of providing any particular service, whether a fee for that service is charged or not.

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

- **Divisional Staff Interviews:** The project team interviewed staff in each Division regarding their needs for clarification to the structure of existing fee items, or for addition of new fee items.
- **Data Collection:** Data was collected for each item, including time estimates and volume of activity. In addition, all budgeted costs and staffing levels for Fiscal Year 16/17 were entered into the Matrix Consulting Group’s analytical software model.
- **Cost Analysis:** The full cost of providing each service included in the analysis was established. Cross-checks including allocation of not more than 100% of staff resources to both fee and non-fee related activities assured the validity of the data used in the Study.
- **Review and Approval of Results with City Staff:** Department and City management have reviewed and approved these documented results.

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

### **3. CURRENT COST RECOVERY**

When comparing Fiscal Year 16/17 budgeted expenditures with revenue generated in Fiscal Year 15/16 the City is under-recovering its costs by approximately \$3,500,000 per year for Building, Planning, Recreation, Fire Prevention, and Police. The table on the following page details actual revenue and budgeted expenditures by Department / Division for the City of Winters:

Department / Division	FY16 Revenue	FY17 Budget	Surplus / (Deficit)	Current Cost Recovery Percentage
Building	\$328,195	\$278,832	\$49,364	118%
Fire	\$ <sup>-1</sup>	\$864,216	\$(864,216)	0%
Planning	\$18,865	\$123,819	\$(104,954)	15%
Police	\$5,138	\$2,420,248	\$(2,415,110)	0.21%
Recreation	\$65,357	\$212,653	\$(147,296)	31%
<b>TOTAL</b>	<b>\$417,555</b>	<b>\$3,899,768</b>	<b>\$(3,482,212)</b>	<b>11%</b>

The table above shows that Building has the highest cost recovery for its services at 118%, while Police and Planning have the lowest cost recovery at less than 1% and 15% respectively.

To provide additional context to the \$3,500,000 under-recovery shown in the table above, the project team analyzed the City’s cost recovery in the context of fee-related services and fee-related annual costs. Based upon this information, the study concluded that the City under-recovers its fee-related costs by approximately \$371,000 per year.

The following table presents a summary of results by Department / Division:

Department / Division	Fee-Related Revenue <sup>2</sup>	Annual Cost <sup>3</sup>	Surplus / (Deficit)	Current Cost Recovery Percentage
Building	\$314,658	\$414,033	\$(99,375)	76%
Fire	\$14,160	\$16,774	\$(2,614)	84%
Planning	\$15,938	\$15,892	\$46	100%
Police	\$4,780	\$26,055	\$(21,275)	18%
Recreation	\$70,314	\$363,543	\$(293,229)	19%
<b>TOTAL</b>	<b>\$419,851</b>	<b>\$836,298</b>	<b>\$(416,447)</b>	<b>50%</b>

The previous table shows that the City is at 50% cost recovery and under-recovering its fee-related costs by approximately \$416,000 with the largest deficit associated with Recreation.

While the detailed documentation of the Study will show an over-collection in some divisions and / or certain fees (on a per unit basis), and an undercharge for

<sup>1</sup> There were no revenues coded to Fire in FY15-16.

<sup>2</sup> This is the total revenue for fee-related services and has been calculated utilizing workload and volume statistics provided by the Department and current fee information.

<sup>3</sup> Fee-related annual costs for providing services includes direct and indirect costs (from the Citywide Cost Allocation Plan).

others, overall, the City is providing an annual subsidy to fee payers for all services included in the analysis.

The display of the cost recovery figures shown in this report are meant to provide a basis for policy development discussions among Council members and City staff, and do not represent a recommendation for where or how the Council should take action. The setting of the “rate” or “price” for services, whether at 100 percent full cost recovery or lower, is a policy decision to be made only by the Council, often with input from City staff and the community.

## **5. CONSIDERATIONS FOR COST RECOVERY POLICY AND UPDATES**

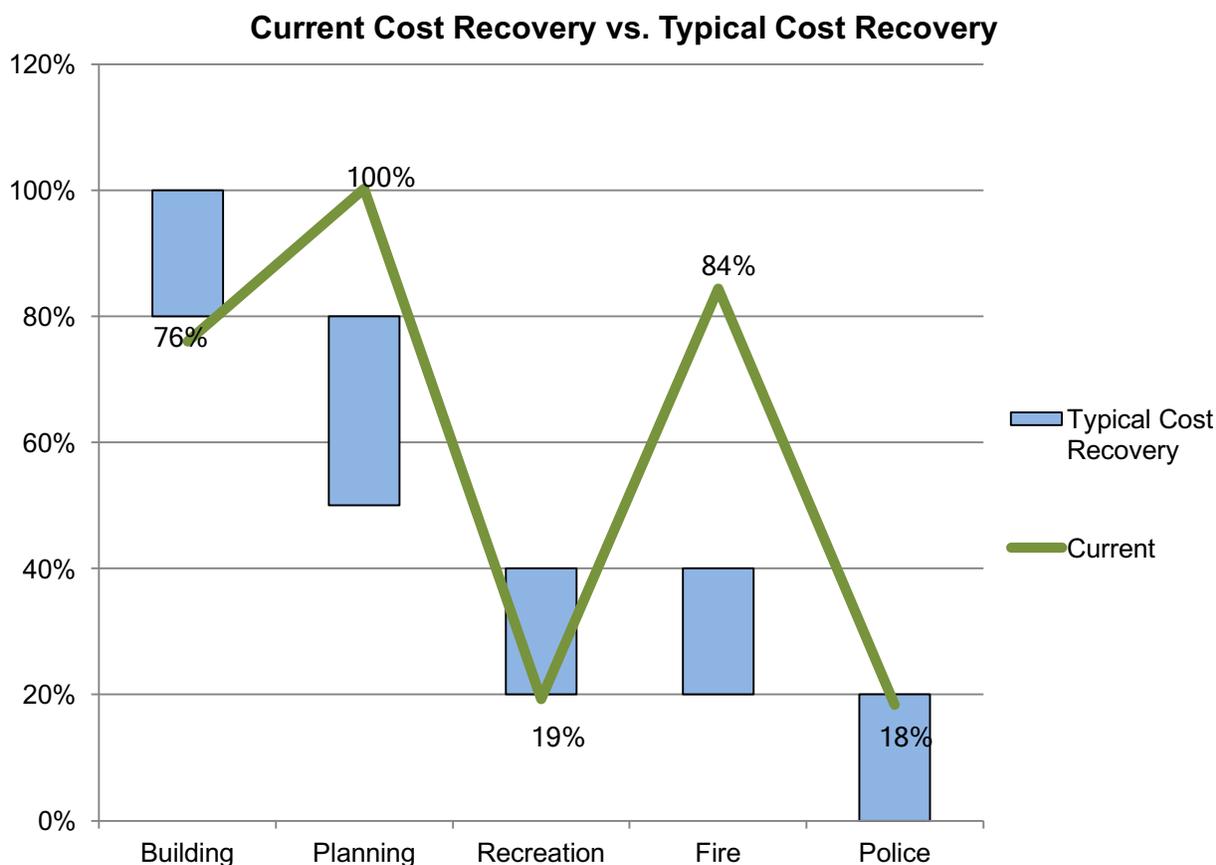
The Matrix Consulting Group recommends that the City use the information contained in this report to discuss, adopt, and implement a formal Cost Recovery Policy, and also to implement a mechanism for the annual update of fees for service.

### **(1) Adopt a Formal Cost Recovery Policy**

The Matrix Consulting Group strongly recommends that the Council adopt a formalized, individual cost recovery policy for each department included in this Study. Whenever a cost recovery policy is established at less than 100% of the full cost of providing services, a known gap in funding is recognized and may then potentially be recovered through other revenue sources. The following table presents typical cost recovery levels seen in other jurisdictions:

<b>Department</b>	<b>Typical Cost Recovery</b>
<b>Building</b>	80 – 100%
<b>Planning</b>	50 – 80%
<b>Recreation</b>	20 – 40%
<b>Fire</b>	20 – 40%
<b>Police</b>	20 – 40%

Information presented in the table on the previous page is based on the Matrix Consulting Group's experience in analyzing local government's operations across the United States and in California, and reflects the *typical* cost recovery levels observed by local adopting authorities. The following graph depicts how Winters compares to industry cost recovery standards.



As the graph above shows, the Building Division and Recreation maintain a cost recovery level below the typical range, whereas Police's cost recovery levels is within the typical range. For both Planning and Fire, the cost recovery levels are above the average seen for other jurisdictions.

In recent years, more local jurisdictions have adopted formal cost recovery policies at the department / division level. The Matrix Consulting Group considers a

formalized cost recovery policy for various fees for service an industry Best Management Practice.

**(2) Adopt an Annual Fee Update / Increase Mechanism**

The purpose of a comprehensive update is to completely revisit the analytical structure, service level estimates and assumptions applied in the previous study, and to account for any major shifts in cost components or organizational structures. The Matrix Consulting Group believes it is a best management practice to perform a complete update of a Fee Assessment every 3 to 5 years.

In between comprehensive updates, the City could utilize published industry economic factors such as CPI or other regional factors to update the cost calculations established in the Study on an annual basis. The City could also consider the use of its own anticipated labor cost increases such as step increases, benefit enhancements, or cost of living raises. Alternatively, the project team will provide the City with user fee models, which can be utilized to update time estimates and costs on an annual basis. Utilizing an annual increase mechanism would ensure that the City receives appropriate fee and revenue increases that reflect growth in costs.

## 2. LEGAL FRAMEWORK AND POLICY CONSIDERATIONS

A “user fee” is a charge for service provided by a governmental agency to a public citizen or group. In California, several constitutional laws such as Propositions 13, 4, and 218, State Government Codes 66014 and 66016, and more recently Prop 26 and the Attorney General’s Opinion 92-506 set the parameters under which the user fees typically administered by local government are established and administered. Specifically, California State Law, Government Code 66014(a), stipulates that user fees charged by local agencies “...may not exceed the estimated reasonable cost of providing the service for which the fee is charged”.

### 1. GENERAL PRINCIPLES AND PHILOSOPHIES REGARDING USER FEES

Local governments are providers of many types of general services to their communities. While all services provided by local government are beneficial to constituents, some services can be classified as globally beneficial to all citizens, while others provide more of a direct benefit to a specific group or individual. The following table provides examples of services provided by local government within a continuum of the degree of community benefit received:

<b>Services that Provide General “Global” Community Benefit</b>	<b>Services that Provide Both “Global” Benefit and also a Specific Group or Individual Benefit</b>	<b>Services that Provide a Primary Benefit to an Individual or Group, with less “Global” Community Benefit</b>
<ul style="list-style-type: none"><li>• Police</li><li>• Park Maintenance</li></ul>	<ul style="list-style-type: none"><li>• Recreation / Community Services</li><li>• Fire Suppression / Prevention</li></ul>	<ul style="list-style-type: none"><li>• Building Permits</li><li>• Planning and Zoning Approval</li><li>• Site Plan Review</li><li>• Engineering Development Review</li><li>• Facility Rentals</li></ul>

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

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

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

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

## **2. GENERAL POLICY CONSIDERATIONS REGARDING USER FEES**

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

the continuum of benefit received.

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

- **Limitations posed by an external agency.** The State or an outside agency will occasionally set a maximum, minimum, or limit the jurisdiction's ability to charge a fee at all. An example includes time spent copying and retrieving public documents in the City Clerk's office.
- **Encouragement of desired behaviors.** Keeping fees for certain services below full cost recovery may provide better compliance from the community. For example, if the cost of a permit for changing a water heater in a residential home is higher than the cost of the water heater itself, many citizens will avoid pulling the permit.
- **Affect on demand for a particular service.** Sometimes raising the "price" charged for services might reduce the number of participants in a program. This is largely the case in Recreation programs such as camps or enrichment classes, where participants often compare the City's fees to surrounding jurisdictions or other options for leisure activities.
- **Benefit received by user of the service and the community at large is mutual.** Many services that directly benefit a group or individual equally benefit the community as a whole. Examples include Recreation programs, Planning Design Review, historical dedications and certain types of special events.

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

Once the full cost of providing services is known, the next step is to determine the "rate" or "price" for services at a level which is up to, and not more than the full cost amount. The Council is responsible for this decision, which often becomes a question of

balancing service levels and funding sources. The placement of a service or activity within the continuum of benefit received may require extensive discussion and at times fall into a “grey area”. However, with the resulting cost of services information from a User Fee Study, the Council can be assured that the adopted fee for service is reasonable, fair, and legal.

### 3. USER FEE STUDY METHODOLOGY

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

Cost Component	Description
Direct	Salaries, benefits and allowable departmental expenditures.
Departmental Overhead	Division or Departmental administration / management and clerical support.
Citywide Overhead	City costs associated with central service costs such as payroll, human resources, budgeting, City management, etc. Established for this Study through a separate Study performed by the Matrix Consulting Group.

The general steps utilized by the project team to determine allocations of cost components to a particular fee or service is:

- Calculate fully burdened hourly rates by position, including direct & indirect costs;
- Develop time estimates for each service included in the study;
- Ensure that not more than 100% of a position’s time is allocated between fee & non-fee services.

The result of these allocations provides detailed documentation for the reasonable estimate of the actual cost of providing each service. The following are critical points about the use of time estimates and the validity of cost allocation models.

#### 1. TIME ESTIMATES ARE A MEASURE OF SERVICE LEVELS REQUIRED TO PERFORM A PARTICULAR SERVICE

One of the key study assumptions utilized in the “bottom up” approach is the use of time estimates for the provision of each fee related service. Utilization of time

estimates is a reasonable and defensible approach, especially since experienced staff members who understand service levels and processes unique to the City of Winters, developed these estimates.

The project team worked closely with each Department's staff in developing time estimates with the following criteria:

- Estimates are representative of average times for providing services. Extremely difficult or abnormally simple projects are excluded from the analysis.
- Estimates reflect the time associated with the position or positions that typically perform a service.
- Estimates provided by staff are reviewed and approved by the department, and often involve multiple iterations before a Study is finalized.
- Estimates are reviewed by the project team for "reasonableness" against their experience with other agencies.
- Estimates were not based on time in motion studies, as they are not practical for the scope of services and time frame for this project.

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

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

- Accuracy in time tracking is compromised by the additional administrative burden required to track, bill, and collect for services in this manner.
- Additional costs are associated with administrative staff's billing, refunding, and monitoring deposit accounts.
- Customers often prefer to know the fees for services in advance of applying for

permits or participating in programs.

- Applicants may request assignment of less expensive personnel to their project.
- Departments can better predict revenue streams and staff needs using standardized time estimates and anticipated permit volumes.

Situations arise where the size and complexity of a given project warrants time tracking and billing on a “time and materials” basis. The Matrix Consulting Group has recommended taking a deposit and charging Actual Costs for such fees as appropriate and itemized in each department.

## **2. CROSS CHECKS ENSURE THE VALIDITY OF OUR ANALYTICAL MODEL**

In addition to the collection of time estimate data for each fee or service included in the User Fee Study, annual volume of activity data assumptions are also a critical component. By collecting data on the estimated volume of activity for each fee or service, a number of analyses are performed which not only provide useful information to departments regarding allocation of staff resources, but also provide valuable cross checks that ensure the validity of each cost allocation model. This includes assurance that 100% of staff resources are accounted for and allocated to a fee for service, or “other non fee” related category. Since there are no objectives to make a profit in establishing user fees, it is very important to ensure that services are not estimated at a level that exceeds budgeted resource capacity. By accounting for not more than 100% of staff resources, no more than 100% of costs will be allocated through the Study.

## **4. RESULTS OVERVIEW**

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

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

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

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

The full analytical results associated with each department / division were provided to City staff under separate cover from this summary report.

## 5. BUILDING

The Building Inspection Division of the Community Development Department is responsible for ensuring the proper implementation of building codes, health and safety codes, and other related codes for all development projects. Division staff also provide permit issuance and building inspection services throughout the building construction process. The fees examined in this study relate to the inspection of buildings and structures within the City of Winters.

### 1. VALUATION-BASED FEES

The City of Winters currently uses a sliding scale fee table established 23 years ago in the Uniform Administrative Code by the International Conference of Building Officials (ICBO) to establish building permit fees, which dates back to 1994. The following table shows the current fee structure for the City of Winters:

Project Valuation		Building Permit Fee	Electrical Permit Fee	Mechanical Permit Fee	Plumbing Permit Fee
<b>\$0.00 to \$500</b>		\$23.50	\$33.53	\$32.35	\$34.70
<b>\$501 to \$2,000</b>	First \$501	\$23.50	\$33.53	\$32.35	\$34.70
	Each Additional \$100 or fraction thereof	\$3.05	\$0.46	\$0.31	\$0.61
<b>\$2,001 to \$25,000</b>	First \$2,001	\$69.25	\$40.39	\$36.93	\$43.85
	Each Additional \$1,000 or fraction thereof	\$14	\$2.10	\$1.40	\$2.80
<b>\$25,001 to \$50,000</b>	First \$25,001	\$391.25	\$88.69	\$69.13	\$108.25
	Each Additional \$1,000 or fraction thereof	\$10.10	\$1.52	\$1.01	\$2.02
<b>\$50,001 to \$100,000</b>	First \$50,001	\$643.75	\$126.56	\$94.38	\$158.75
	Each Additional \$1,000 or fraction thereof	\$7	\$1.05	\$0.70	\$1.40
<b>\$100,001 to \$500,000</b>	First \$100,001	\$993.75	\$179.06	\$129.38	\$228.75
	Each Additional \$1,000 or fraction thereof	\$5.60	\$0.84	\$0.56	\$1.12
<b>\$500,001 to \$1,000,000</b>	First \$500,001	\$3,233.75	\$515.06	\$353.38	\$676.75
	Each Additional \$1,000 or fraction thereof	\$4.75	\$0.71	\$0.48	\$0.95
<b>\$1,000,001 and up</b>	First \$1,000,001	\$5,608.75	\$871.31	\$590.88	\$1,151.75
	Each Additional \$1,000 or fraction thereof	\$3.65	\$0.55	\$0.37	\$0.73

The project team worked with City staff to update the current valuation table to reflect staff level time and effort. The following table shows the current fee, the total cost per unit (Building, Electrical, Mechanical, and Plumbing), and the associated surplus / (deficit) per unit.

<b>Project Value Sliding Scale Category</b>	<b>Current Fee</b>	<b>Total Cost</b>	<b>Surplus / (Deficit)</b>
<b>\$1.00 to \$500.00</b>	\$124.08	\$186.93	\$(62.86)
<b>\$500.00 to \$2,000</b>			
First \$500	\$124.08	\$186.93	\$(62.86)
Each Additional \$100 or fraction thereof	\$4.42	\$37.39	\$(32.96)
<b>\$2,001 to \$25,000</b>			
First \$2,000	\$190.41	\$747.73	\$(557.32)
Each Additional \$1,000 or fraction thereof	\$20.30	\$36.57	\$(16.27)
<b>\$25,001 to \$50,000</b>			
First \$25,000	\$657.31	\$1,588.93	\$(931.61)
Each Additional \$1,000 or fraction thereof	\$14.65	\$33.65	\$(19.00)
<b>\$50,001 to \$100,000</b>			
First \$50,000	\$1,023.44	\$2,430.12	\$(1,406.69)
Each Additional \$1,000 or fraction thereof	\$10.15	\$18.69	\$(8.54)
<b>\$100,001 to \$500,000</b>			
First \$100,000	\$1,530.94	\$3,364.79	\$(1,833.85)
Each Additional \$1,000 or fraction thereof	\$8.12	\$4.67	\$3.45
<b>\$500,001 to \$1,000,000</b>			
First \$500,000	\$4,778.94	\$5,234.11	\$(455.18)
Each Additional \$1,000 or fraction thereof	\$6.89	\$11.96	\$(5.08)
<b>\$1,000,001 and over</b>			
First \$1,000,000	\$8,222.69	\$11,215.96	\$(2,993.27)
Each Additional \$1,000 or fraction thereof	\$5.29	\$5.98	\$(0.69)

Based on the table above, the Building Division is recovering approximately 56% of its base fees and 69% of its fees related to its multiplier. There is only one fee category, the multiplier for \$100,000 to \$500,000 for which the Building Division is over-recovering.

Currently, the City contracts with outside consultants to provide plan check services. The current fee for plan check services is based on a percentage of the building permit: 65% for New Construction, Additions, Alterations, Tenant Improvements, Electrical, Mechanical, and / or Plumbing services. However, the City is assessed a different fee for each project by its plan check consultant, therefore, the

project team recommends charging actual costs plus an administrative overhead rate of 13% for plan check services.

Similar, to plan check services, the City currently charges an Energy Conservation Surcharge, which is calculated based on 7.5% of the building plan check fee. As this service is also performed by a third-party consultant, it is the project team's recommendation that this fee also be charged actual cost plus an administrative overhead rate of 13%. This will ensure that the City recovers for not only direct charges associated with the review of energy requirements, but also any indirect costs associated with managing and review of those third-party consultants.

Additionally, the City currently charges additional fees for Electrical, Mechanical, and Plumbing. There would be no need to charge these additional fees, as their costs have already been accounted for in the proposed new construction / tenant improvement inspection fee schedule.

## **2. MECHANICAL, ELECTRICAL, AND PLUMBING PERMITS**

In addition to new construction services, the City processes Mechanical, Electrical, and Plumbing services by charging a flat fee. Similar to new construction, the project team worked with staff to review the time estimates associated with inspection and permit issuance. On average, the division is recovering approximately 36% of its costs on a per unit basis. The following subsections detail all of the Mechanical, Electrical, and Plumbing per unit fees by category type and the total cost per unit calculated through this study.

### **(3.1) Plumbing Permit Per Unit Results**

The following tables detail the total cost per unit for all fees pertaining to plumbing services, including the fee category, the current fee charged, the total cost per

unit, and the associated surplus / deficit.

Fee Type	Current Fee	Total Cost Per Unit	Surplus / (Deficit) per Unit
Stand Alone Plumbing Plan Check (per hour)	\$61	\$187	\$(125)
Fixtures – First 5 fixtures	\$115	\$140	\$(25)
Fixtures – Each additional 5 fixtures	\$20	\$47	\$(27)
Gas Outlet – First 5 fixtures	\$115	\$140	\$(25)
Gas Outlet – Each additional 5 fixtures	\$20	\$47	\$(27)
Building Sewer	\$115	\$140	\$(25)
Grease Trap	\$115	\$140	\$(25)
Backflow Preventer – First 5	\$110	\$140	\$(30)
Backflow Preventer – Each additional 1	\$11	\$47	\$(36)
Water Heater	\$85	\$140	\$(55)
Water Pipe Repair/Replacement	\$118	\$140	\$(22)
Drain-Vent Repair/Replacement	\$118	\$140	\$(22)
Landscape Irrigation	\$65	\$140	\$(75)
Drinking Fountain	\$118	\$140	\$(22)
Solar Water System Fixtures (panels, tanks, water treatment equip.)	\$151	\$234	\$(83)
Temporary Gas Service (prior to final)	\$118	\$140	\$(22)
Other Plumbing Inspections (per hour)	\$61	\$140	\$(79)

As shown in the table above, the Building division is under-recovering its costs for Plumbing fees on a per unit basis. This under-recovery ranges from a low of \$27 for multiple permits to a high of \$83 for the Solar Water System Fixtures permit. On average, the division is recovering 65% of its per unit costs for Plumbing services.

### **(3.2) Mechanical Permit Per Unit Results**

The following tables detail the total cost per unit for all fees pertaining to mechanical services, including the fee category, the current fee charged, the total cost per unit, and the associated surplus / deficit.

Fee Type	Current Fee	Total Cost Per Unit	Surplus / (Deficit) per Unit
Stand Along Mechanical Plan Check (per hour)	\$61	\$187	\$(125)
Air Conditioner Residential – each	\$184	\$187	\$(3)
Air Conditioner Commercial – each	\$217	\$280	\$(63)
Furnace (FAU, floor, etc.)/Heat Pump	\$184	\$187	\$(3)
Heater (Wall Unit, Radiant)	\$151	\$187	\$(36)
Appliance Vent/Chimney (only)	\$151	\$187	\$(36)
Refrigeration Compressor	\$151	\$187	\$(36)
Boiler/Chiller	\$184	\$187	\$(3)

Fee Type	Current Fee	Total Cost Per Unit	Surplus / (Deficit) per Unit
Heat Pump (Package Unit)	\$184	\$187	\$(3)
Air Handler	\$184	\$187	\$(3)
Duct Work Only	\$151	\$187	\$(36)
Make-Up Air System	\$151	\$93	\$58
Moisture Exhaust Duct (Clothes Dryer)/Vent Fan (Single Duct) – each	\$118	\$93	\$25
Exhaust Hood and Duct Residential – each	\$118	\$140	\$(22)
Exhaust Hood and Duct Commercial Type I	\$151	\$234	\$(83)
Exhaust Hood and Duct Commercial Type II	\$151	\$234	\$(83)
Refrigerator Condenser Remote	\$151	\$187	\$(36)
Walk-in Box/Refrigerator Coil	\$151	\$327	\$(176)
Other Mechanical Inspections (per hour)	\$61	\$187	\$(126)

As the previous table shows, the Building division is under-recovering for the majority of its fee related to mechanical services. The deficit for fees currently under-recovering ranges from a low of \$3 for the Air Conditioner Residential permit to a high of \$176 for the Walk-in Box / Refrigerator Coil permit. The one permit that is over-recovering is related to the Make-Up Air System. On average, the division is recovering 83% of its per unit costs for mechanical permits.

### **(3.3) Electrical Permit Per Unit Results**

The following tables detail the total cost per unit for all fees pertaining to electrical services, including the fee category, the current fee charged, the total cost per unit, and the associated surplus / deficit.

Fee Type	Current Fee	Total Cost Per Unit	Surplus / (Deficit) per Unit
Stand Alone Electrical Plan Check (per hour)	\$61	\$187	\$(126)
Single Phase Service (new, up to 400 amps)	\$118	\$93	\$25
Single Phase Service (new, over 400 amps)	\$151	\$93	\$58
Electric Service meter and/or subpanel	\$66	\$47	\$19
Circuits per circuit	\$33	\$23	\$10
Fixtures, Receptacles, Switches (each)	\$11	\$16	\$(5)
Temporary Service (each)	\$118	\$93	\$25
Other Electrical Inspections (per hour)	\$61	\$187	\$(126)

As shown in the previous tables, the Building division is currently over-recovering for the majority of its Electrical services. The over-recovery ranges from a low of \$10 to

a high of \$58. On average, the division recovers about 104% of per unit costs for permits related to electrical services.

### **(3.4) Mechanical, Electrical, Plumbing – New Fees**

Following discussion with the project team, staff chose to expand the existing schedule to incorporate new fee categories pertaining to Mechanical and Electrical services. The following table details the fee category and total cost per unit.

<b>Fee Type</b>	<b>Total Cost Per Unit</b>
<b>MECHANICAL PERMIT FEES</b>	
Heater (Unit, Radiant, etc.)	\$93
Evaporative Cooler	\$93
Vent Fan, Single Duct (each)	\$47
Vent System	\$93
<b>ELECTRICAL PERMIT FEES</b>	
Private, Residential, In-Ground Swimming Pools	
Single Phase Service (per 100 amps)	\$93
Three Phase Service (per 100 amps)	\$93
Temporary Power Service	
Temporary Pole (each)	\$47
Receptacle, Switch, Lighting Outlets	
Generator Installation (per kW)	\$47
Pre-Inspection (per half hour)	\$93

The new fee categories shown in the table above will allow staff to capture the time and different processes associated with each fee.

## **4. MISCELLANEOUS BUILDING SERVICES**

The City currently charges flat fees for additional building services that do not fall under the New Construction or Mechanical, Electrical, and Plumbing fee categories. These miscellaneous services include demolitions, reroofing, swimming pools, sidings, etc. As with all other Building services analyzed within this study, the project team worked with staff to review the time estimates for each service outlined in the Miscellaneous category.

**(4.1) Miscellaneous Fees – Per Unit Results**

The following tables detail the total cost per unit for all miscellaneous building fee services, including the fee category, the current fee charged, the total cost per unit, and the associated surplus / deficit.

<b>Fee Type</b>	<b>Current Fee</b>	<b>Total Cost Per Unit</b>	<b>Surplus / (Deficit) Per Unit</b>
Antenna/Cellular Tower – Equipment Shelter	\$462	\$794	\$(332)
Antenna/Cellular Tower – Free-standing Tower	\$594	\$981	\$(387)
Antenna/Cellular Tower – Antenna Attachment	\$330	\$421	\$(91)
Awning/Canopy (supported by building) Residential	\$85	\$234	\$(149)
Awning/Canopy (supported by building) Commercial	\$170	\$327	\$(157)
Balcony Addition up to 500 Sq Ft	\$363	\$514	\$(151)
Covered Porch up to 300 Sq Ft	\$225	\$514	\$(289)
Covered Porch over 300 Sq Ft (each add'l 100 sq ft or portion thereof)	\$33	\$93	\$(60)
Deck up to 300 Sq Ft	\$230	\$608	\$(378)
Deck over 300 Sq Ft (each add'l 100 sq ft or portion thereof)	\$33	\$93	\$(60)
Demolition Residential	\$150	\$234	\$(84)
Demolition Commercial	\$250	\$421	\$(171)
Fence or Freestanding Wall (non-masonry) over 6 feet in height	\$175	\$327	\$(152)
Fence or Freestanding Wall (masonry)	\$220	\$608	\$(388)
Fireplace – Pre-Fabricated/Metal/Pellet	\$165	\$421	\$(256)
Foundation Only Residential (new first 2,000 sq ft	\$297	\$701	\$(404)
Foundation Only Residential (new – each add'l 500 Sq Ft or portion thereof)	\$99	\$93	\$6
Lighting Pole (first pole)	\$175	\$234	\$(59)
Lighting Pole (each additional pole)	\$33	\$93	\$(60)
Mobile Home (foundation only)	\$297	\$701	\$(404)
Patio Cover – Wood Frame up to 300 Sq Ft	\$325	\$421	\$(96)
Patio Cover – Metal Frame up to 300 Sq Ft	\$290	\$421	\$(131)
Patio Cover each additional 100 Sq Ft or portion thereof	\$33	\$93	\$(60)
Photovoltaic System – Roof-mounted	\$250	\$514	\$(264)
Photovoltaic System – Rack-mounted	\$295	\$888	\$(593)
Retaining Wall up to 50 Linear Ft(concrete or masonry)	\$175	\$421	\$(246)
Retaining Wall each add'l 50 L.F. or portion thereof (concrete or masonry)	\$45	\$93	\$(48)
Re-Roof without Sheathing up to 1500 Sq Ft	\$297	\$234	\$63
Re-Roof without Sheathing over 1500 Sq Ft	\$363	\$327	\$36
Re-Roof with Sheathing up to 1500 Sq Ft	\$429	\$514	\$(85)
Re-Roof with Sheathing over 1500 Sq Ft	\$495	\$608	\$(113)
Roof Structure Replacement up to 1500 Sq Ft	\$792	\$888	\$(96)
Roof Structure Replacement over 1500 Sq Ft	\$924	\$1,075	\$(151)
Siding – Stone or Brick Veneer up to 400 Sq Ft	\$363	\$888	\$(525)
Siding – Stone or Brick Veneer each add'l100 Sq Ft or portion there of	\$46	\$93	\$(47)
Siding – Stucco up to 1000 Sq Ft	\$462	\$608	\$(146)
Siding – Stucco each add'l 500 Sq Ft or portion thereof	\$66	\$93	\$(27)
Siding – All Other up to 1000 Sq Ft	\$231	\$234	\$(3)
Siding – All Other each add'l 500 Sq Ft or portion thereof	\$33	\$93	\$(60)
Signs up to 50 Sq Ft	\$85	\$234	\$(149)
Signs over 50 Sq Ft	\$150	\$280	\$(130)

Fee Type	Current Fee	Total Cost Per Unit	Surplus / (Deficit) Per Unit
Skylight up to 10 Sq Ft	\$160	\$421	\$(261)
Skylight over 10 Sq Ft or Structural	\$195	\$421	\$(226)
Spa or Hot Tub (pre-fabricated)	\$462	\$374	\$88
Stairs – each Flight	\$528	\$234	\$294
Storage Racks up to 8’ high & up to 100 linear ft	\$462	\$421	\$41
Storage Racks each additional 100 linear feet	\$99	\$93	\$6
Storage Racks over 8’ high & up to 100 linear ft	\$594	\$514	\$80
Storage Racks each additional 100 linear feet	\$132	\$93	\$39
Swimming Pool - Single Family Dwelling Pool	\$1,056	\$1,075	\$(19)
Swimming Pool - Commercial Pool	\$1,980	\$1,449	\$531
Window or Sliding Glass Door each (non-structural) 1-5 Windows / Doors	\$85	\$234	\$(149)
Window or Sliding Glass Door each (non-structural) each additional	\$10	\$47	\$(37)
Window or Sliding Glass Door each (structural shear wall / masonry)	\$135	\$234	\$(99)
Minor Permit not Otherwise Specified (minimum)	\$85	\$93	\$(8)
Fire Suppression Handling fee in addition to Fire Fees	\$66	\$234	\$(168)
Product Review (per hour)	\$61	\$187	\$(125)
Disabled Access Compliance Inspection (per hour)	\$61	\$187	\$(125)
Supplemental Plan Check Fee (per hour)	\$61	\$187	\$(125)
Supplemental Inspection Fee (per hour)	\$61	\$187	\$(125)
Emergency Call-Out (min 4 hours)	\$369	\$1,028	\$(659)

As shown above, the Building Division is under-recovering costs for the majority of fees in the miscellaneous fee category. The deficit for miscellaneous fees ranges from a low of \$3 to a high of \$650 for the Emergency Call Out permit. Conversely, there are multiple fees which are over-recovering costs. The surplus associated with these fees ranges from a low of \$6 to a high of \$294. Overall, the Division is recovering 66% of their per unit costs for Miscellaneous services.

**(4.2) Miscellaneous Fees – New Fees**

Similar to the new fee categories developed for Mechanical, Electrical, and Plumbing services, staff chose to expand the existing schedule for Miscellaneous Building services. The following table details the fee category and total cost per unit.

Fee Type	Total Cost Per Unit
<b>Acoustical Review / Inspection</b>	
Single Family Home/Duplex—New	\$93
Single Family Home/Duplex—Addition/Alteration	\$93
Multi-Family/Commercial	\$187
<b>Address Assignment</b>	<b>\$187</b>

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<b>Fee Type</b>	<b>Total Cost Per Unit</b>
<b>Antenna—Telecom Facility</b>	
Radio	\$421
Cellular/Mobile Phone, free-standing	\$421
Cellular/Mobile Phone, attached to building	\$421
<b>Application Meeting (per hour)</b>	<b>\$187</b>
<b>Arbor/Trellis</b>	<b>\$514</b>
<b>Special Inspector Certification Application</b>	<b>\$327</b>
<b>Chimney</b>	
Chimney	\$514
Chimney Repair	\$234
<b>Close Existing Openings</b>	
Interior wall	\$234
Exterior wall	\$327
Commercial Coach (per unit)	\$888
Deck Railing	\$234
<b>Door</b>	
New door (non-structural)	\$280
New door (structural shear wall/masonry)	\$374
Duplicate/Replacement Job Card	\$93
<b>Flag pole (over 20 feet in height)</b>	<b>\$514</b>
<b>Foundation Repair</b>	<b>\$140</b>
<b>Garage (detached) (excl. MEPs)</b>	
Wood frame up to 500 s.f.	\$619
Wood frame 500-1,000 s.f.	\$888
Wood Frame per 100 s.f. over 1,000 s.f.	\$42
Masonry up to 500 s.f.	\$900
Masonry 500-1,000 s.f.	\$1,262
Masonry per 100 s.f. over 1,000 s.f.	\$79
<b>Modular Structures</b>	
Partition—Commercial, Interior (up to 30 lf)	\$280
Additional partition – per partition	\$47
Partition—Residential, Interior (up to 30 lf)	\$187
Additional partition – per partition	\$47
<b>Remodel—Residential</b>	
Kitchen – up to 300 s.f.	\$1,075
Bath – under 100 s.f.	\$710
Bath – 100-300 s.f.	\$888
Additional remodel (each additional 50 ft)	\$187
Minor Remodel	\$444
<b>Retaining Wall (concrete or masonry)</b>	
Standard (up to 50 lf)	\$654
Additional retaining wall – per wall	\$93
Special Design, 3-10' high (up to 50 lf)	\$608
Additional retaining wall – per wall	\$93
Special Design, over 10' high (up to 50 lf)	\$561
Additional retaining wall – per wall	\$93
<b>Sauna—steam</b>	<b>\$514</b>
<b>Additional Fees</b>	
Outside Plan Check	Actual Cost + 13%
Plan Check not specified – per hour	\$187
Inspection not otherwise specified – per hour	\$187
Scanning Fee – per page	\$0.34

Adding these new fees will help accurately account for additional services that the Division is currently providing but does not have separate fees on its current fee schedule.

**5. ANNUAL REVENUE IMPACTS**

Overall, the Building Division is currently maintaining a cost recovery level of 81% and is under-recovering its costs by \$54,000. The following subsections show the annual revenue results by MEPs, Miscellaneous, and Valuation-Based fees.

**(5.1) Mechanical, Electrical, Plumbing Fees**

The following table shows the Mechanical, Electrical, and Plumbing fees category, the FY15-16 year-end volume collected for that fee, the revenue at current fee, the annual cost, and the resulting annual surplus / (deficit).

Fee Type	FY15-16 Volume	Revenue at Current Fee - Annual	Total Cost - Annual	Surplus / (Deficit) - Annual
<b>PLUMBING PERMIT FEES</b>				
Stand Alone Plumbing Plan Check (per hour)	29.00	\$1,783	\$2,341	\$(558)
<b>MECHANICAL PERMIT FEES</b>				
Stand Alone Mechanical Plan Check (per hour)	54.00	\$3,320	\$4,359	\$(1,039)
Heater (Wall Unit, Radiant)	1.00	\$151	\$140	\$11
<b>ELECTRICAL PERMIT FEES</b>				
Stand Alone Electrical Plan Check (per hour)	63.00	\$3,843	\$11,777	\$(7,934)
Other Electrical Inspections (per hour)	6.00	\$366	\$1,122	\$(756)
<b>TOTAL</b>		<b>\$9,098</b>	<b>\$18,618</b>	<b>\$(9,520)</b>

As the table above shows, Building is under-recovering by \$9,500 for its Mechanical, Electrical, and Plumbing permits with the majority of this deficit associated with Stand Alone Electrical Plan Check permit fees.

**(5.2) Miscellaneous Fees**

The following table shows the Miscellaneous permits fees category, the FY15-16 year-end volume collected for that fee, the revenue at current fee, the annual cost, and the resulting annual surplus / (deficit).

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Fee Type	FY15-16 Volume	Revenue at Current Fee - Annual	Total Cost - Annual	Surplus / (Deficit) - Annual
Antenna/Cellular Tower – Free-standing Tower	2.00	\$1,188	\$1,963	\$(775)
Covered Porch up to 300 Sq Ft	3.00	\$675	\$1,542	\$(867)
Deck up to 300 Sq Ft	1.00	\$230	\$608	\$(378)
Deck over 300 Sq Ft (each additional 100 sq ft or portion thereof)	1.00	\$33	\$93	\$(60)
Demolition Residential	4.00	\$600	\$1,309	\$(709)
Fence or Freestanding Wall (non-masonry) over 6 feet in height	2.00	\$350	\$654	\$(304)
Fireplace – Pre-Fabricated/Metal/Pellet	4.00	\$660	\$1,682	\$(1,022)
Foundation only-Commercial	1.00	\$7,280	\$4,990	\$2,290
Patio Cover – Wood Frame up to 300 Sq Ft	7.00	\$2,275	\$2,944	\$(669)
Photovoltaic System – Roof-mounted	64.00	\$16,000	\$32,900	\$(16,900)
Retaining Wall up to 50 Linear Ft(concrete or masonry)	3.00	\$525	\$1,262	\$(737)
Re-Roof without Sheathing up to 1500 Sq Ft	66.00	\$19,602	\$15,422	\$4,180
Siding – Stucco up to 1000 Sq Ft	1.00	\$462	\$608	\$(146)
Siding – All Other up to 1000 Sq Ft	5.00	\$1,155	\$1,168	\$(13)
Signs up to 50 Sq Ft	3.00	\$255	\$701	\$(446)
Skylight up to 10 Sq Ft	1.00	\$160	\$421	\$(261)
Swimming Pool - Single Family Dwelling Pool	3.00	\$3,168	\$3,225	\$(57)
Window or Sliding Glass Door each (non-struct.) 1-5 Windows / Doors	12.00	\$1,020	\$2,804	\$(1,784)
<b>NEW FEES</b>				
<b>Door</b>				
New door (non-structural)	1.00	\$589	\$280	\$309
<b>Remodel—Residential</b>				
Bath	14.00	\$3,527	\$12,431	\$(8,904)
<b>TOTAL</b>		<b>\$55,638</b>	<b>\$87,007</b>	<b>\$(31,368)</b>

As shown in the table above, the Building Division is under-recovering by \$31,000 for its Miscellaneous permits. The bulk of this deficit stems from the Photovoltaic System – Roof-mounted permits, which accounts for more than 52% of the total deficit despite having the second highest recorded volume.

**(5.3) Valuation-Based Fees**

The table on the following page shows the annual results of New Construction / Tenant Improvement fees that are currently based on valuation.

Project Valuation Range	FY15-16 Volume	Average Valuation	Revenue at Current Fee - Annual	Total Cost - Annual	Surplus / (Deficit) - Annual
\$0-\$500	2	N / A	\$248	\$374	\$(126)
\$500 - \$2,000	1	\$1,000	\$146	\$373	\$(227)
\$2,000 - \$25,000	1	\$10,000	\$353	\$1,040	\$(687)
\$100,000 - \$500,000	36	\$332,455	\$123,065	\$160,240	\$(37,176)
\$1,000,000+	2	\$11,360,433	\$126,111	\$146,381	\$(20,270)
<b>TOTAL</b>			<b>\$249,922</b>	<b>\$308,409</b>	<b>\$(58,486)</b>

As the table above shows, Building is under-recovering by \$59,000 as it relates to New Construction fees. This under-recovery can be primarily attributed to residential projects.

**(5.4) Overall Annual Results**

The following table shows the various fee categories, the annual revenue at current fee, the annual total cost, and the associated surplus / (deficit).

Fee Category	Revenue at Current Fee	Total Cost - Annual	Annual Surplus / (Deficit)
Mechanical, Electrical, Plumbing	\$9,098	\$18,618	\$(9,520)
Miscellaneous	\$55,638	\$87,007	\$(31,368)
Valuation-based fees	\$249,922	\$308,409	\$(58,486)
<b>TOTAL</b>	<b>\$314,658</b>	<b>\$414,033</b>	<b>\$(99,375)</b>

As the table above shows, Building is under-recovering by \$99,000 annually. The primary source of this under-recovery is the new construction / permit category which totals a deficit of \$58,000. The current cost recovery level of 76% is below the industry standard of 80% - 100%. Updating the current valuation-based fees table to be more in line with increased costs will help the Building Division increase its cost recovery.

**6. CROSS-DEPARTMENTAL SUPPORT**

The Building Division collects fees on behalf of Fire to account for plan review and inspection services. There is no current fee for this service. The Fire Department reviews building plans to ensure proper access, exiting, and general fire and life safety

measures. Additionally, the Fire Department provides inspection services to ensure that comments and regulations made during the plan review phase have been properly implemented in the construction phase of the project.

Based upon information provided by Fire Plan Check & Inspection staff, the project team calculated this review to be 11% of the building permit fee. Therefore, it is recommended that as part of the Building Permit process, a Fire Plan Check and Inspection Fee calculated at 11% of the total permit fee should be applied to account for review and inspection

## **7. CAPITAL ACQUISITION RECOVERY FEE (CARF)**

The City of Winters currently charges a CARF fee based upon the cost of the building permit. The following table shows the current structure of the CARF:

<b>Cost of Building Permit</b>	<b>CARF Fee</b>
\$0-\$100	\$10
\$100-\$250	\$25
\$251-\$500	\$50
\$501-\$1,000	\$75
\$1,001-\$5,000	\$100
\$5,001-\$6,000	\$125
\$6,001 and over	\$150

As the table above shows that for any permit that costs more than \$6,000, whether \$10,000 or \$50,000 the CARF is only \$150. Additionally, this current sliding scale does not account for permits that are \$100.50 or \$250.25.

Therefore, the project team worked with City staff to calculate a revised CARF. The revised CARF would still be based on the cost of the building permit, but rather than a sliding scale, would just be a percentage of the building permit. The following table shows the calculation for the CARF based on the annual technology cost as well as the annual cost of building permits:

<b>Cost Category</b>	<b>Amount</b>
Annual Maintenance Cost	\$8,000
Annual Acquisition Cost	\$4,000
<b>Total Technology Cost</b>	<b>\$12,000</b>
Total Building Division Permit Costs	\$414,033
<b>% of Building Permits</b>	<b>3%</b>

As the table above shows the proposed CARF is 3% of the building permit fee. As such, if a permit costs \$100, the CARF would be \$3 compared to the \$10; however, if the permit fee was \$50,000, the CARF would be \$1,500 compared to the \$150. This revised methodology is consistent with industry standards and typical practices for a technology fee. Implementing this 3% technology surcharge will help the Building Division fund any technology maintenance or upgrade to its permitting software.

## 6. ENGINEERING

The Engineering Division is responsible for the planning, design, and general construction management of the City’s infrastructure system. The City of Winters currently contracts out its Engineering services. The City’s current fee schedule serves as a guideline for deposits that are collected by the City. The project team discussed streamlining the fee schedule to create three different tiers of deposits: Simple, Moderate, and Complex. The following table lists the three different tiers, typical projects that would fall into those tiers and the proposed deposit amounts.

Category	Sample Project Types <sup>4</sup>	Proposed Deposit
Simple	Site Plan Review	\$1,000
	Grading Plan Check & Inspection up to 1,000 c.y.	
	Minor Public Improvements	
	Driveways Sidewalks	
Moderate	Grading Plan Check & Inspections up to 10,000 c.y.	\$5,000
	Public / Private Improvement Plan Checks & Inspections up to \$500,000	
	Final Map Reviews – less than 100 lots	
Complex	Grading Plan Check & Inspection over 10,000 c.y.	\$20,000
	Public / Private Improvement Plan Checks & Inspection over \$500,000	
	Final Map Reviews – over 100 lots	

As the table above shows that depending upon the scope of the project the City would at their discretion charge a minimum deposit. The proposed deposit is simply meant to capture the average level of cost and work for those types of projects. It is important to note that not only should the Engineering staff draw down against this deposit. A 13% indirect cost rate should be applied to the deposits to help account for administrative management of the Engineering deposits.

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<sup>4</sup> It is important to note that the table above only represents sample project types and not all of the different Engineering projects. All other engineering projects will be classified as simple, moderate, or complex at the discretion of the City Engineer.

## **7. FIRE PREVENTION**

The Fire Prevention Division provides all plan check and inspection services for the community of Winters. The Division is responsible for ensuring that all prevention services have been performed for all operational facilities, improvement / modification projects, and new construction projects as defined by the County and State of California Fire Code. The fees examined within this study relate to Automatic Fire Sprinkler Systems, Fire Alarm Systems, Fire Code Directed Services, and Public Assembly Fire Code Inspections. The following sections discuss all modifications to the fee schedule, the per unit results, and the annual revenue impacts of fee-related services.

### **1. FEE SCHEDULE MODIFICATIONS**

The project team worked with Prevention staff to develop a fee structure comprised of all current fee-related services provided by the City. The modifications to the fee schedule included:

- All 'Additional Inspections' and 'Resubmittal of Plans' line items removed from individual fees and consolidated into single categories
- Fire Sprinkler System Category consolidated to include Residential, Non-Residential / Multi-Family, and unit range categories measured by number of heads (e.g 1-100 heads, 101-200 heads, etc.)
- Fire Alarm System Category broken out into two categories – Sprinkler Monitoring Only and w/ heat or smoke detection
- Operational Permits section updated to reflect all categories defined by 2016 State Fire Code (Section 105.6)
- Construction Permits section updated to reflect all categories defined by 2016 State Fire Code (Section 105.7)

- Fire Clearance for State / County fees removed or consolidated into two categories – State Fire Marshal Residential Care Facilities and Schools with 6+ children
- New or renamed fees added to Miscellaneous fees category (e.g Fire Report Copy fee, Re-check, Re-Review)

As the points on the previous page and above indicate, the proposed fee structure helps provide a more reflective structure of the current services provided by the Division.

## 2. DETAILED RESULTS – FLAT FEES

The following table shows the fee category, the current fee charged, the total cost per unit, and the associated surplus / deficit.

Fee Name	Current Fee / Deposit	Total Cost Per Unit	Surplus / (Deficit) per Unit
Residential Sprinkler- New Installation - per riser (1/2 family dwelling)	\$354	\$419	\$(65)
Non-Residential / Multi-Family Automatic Sprinkler System - 1-100 Heads	\$717	\$792	\$(75)
Non-Residential / Multi-Family Automatic Sprinkler System - 101-200 Heads	NEW	\$978	N / A
Non-Residential / Multi-Family Automatic Sprinkler System - 201-400 Heads	NEW	\$1,165	N / A
Non-Residential / Multi-Family Automatic Sprinkler System - >400 heads	NEW	\$1,351	N / A
Fire Alarm System - per panel - Sprinkler Monitoring Only	\$350	\$419	\$(69)
Fire Alarm System - per panel - w/heat or smoke detection	NEW	\$792	N / A
Specialized Fire Protection or Detection System - per system	\$468	\$419	\$49
On Site Hydrant System	\$174	\$792	\$(618)
Standpipe System (Wet, Dry or Horizontal)	\$311	\$606	\$(295)
<b>CALIFORNIA FIRE CODE PERMIT - OPERATIONAL PERMITS (105.6)</b>			
Aerosol Projects	\$127	\$233	\$(106)
Amusement Buildings	NEW	\$233	N / A
Aviation Facilities	\$127	\$233	\$(106)
Carbon Dioxide Systems	NEW	\$233	N / A
Carnivals and Fairs	\$234	\$233	\$1
Cellulose Nitrate Film	\$127	\$233	\$(106)
Combustible Dust-Producing Operations	NEW	\$233	N / A
Combustible Fiber Storage	\$127	\$233	\$(106)
Compressed Gases	\$139	\$233	\$(94)
Covered Mall Or Open Mall	\$234	\$419	\$(185)
Cryogenics	\$127	\$233	\$(106)
Cutting & Welding	NEW	\$233	N / A
Dry Cleaning Plant	\$127	\$233	\$(106)
Exhibits & Trade Shows	NEW	\$233	N / A
Explosives	\$190	\$326	\$(136)

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Fee Name	Current Fee / Deposit	Total Cost Per Unit	Surplus / (Deficit) per Unit
Fire Hydrants & Valves	\$127	\$233	\$(106)
Flammable Liquids	\$362	\$419	\$(57)
Flammable or Combustible Liquid Pipeline	\$362	\$419	\$(57)
Floor Finishing	NEW	\$233	N / A
Fruit Ripening	\$127	\$233	\$(106)
Fumigation or Thermal Insecticide Fogging	\$148	\$233	\$(85)
Hazardous Materials	\$148	\$419	\$(271)
Hazardous Production Materials	\$234	\$419	\$(185)
High Piled Combustible Stock	\$234	\$419	\$(185)
Hot Work Operations	\$148	\$233	\$(85)
Industrial Ovens Baking and Drying	NEW	\$233	N / A
Lumber Yard & Woodworking Plants	\$234	\$233	\$1
Liquid or Gas-Fueled Vehicles or Equipment in Assembly Buildings	NEW	\$233	N / A
Liquefied Petroleum Gas	NEW	\$233	N / A
Magnesium Work	\$148	\$233	\$(85)
Motor Vehicle Fuel Dispensing Station	\$130	\$233	\$(103)
Organic Coatings	\$148	\$233	\$(85)
Open Burning	NEW	\$233	N / A
Open Flames & Torches	NEW	\$233	N / A
Open Flames & Candles	\$130	\$233	\$(103)
Places of Assembly	\$234	\$233	\$1
Private Fire hydrants	NEW	\$419	N / A
Pyrotechnic Special Effects Material	NEW	\$233	N / A
Pyroxylin Plastics	NEW	\$233	N / A
Refrigeration Equipment	\$130	\$233	\$(103)
Repair Garage	\$148	\$233	\$(85)
Rooftop Heliports	NEW	\$233	N / A
Spraying or Dipping	\$148	\$233	\$(85)
Tents, Canopies and Temporary Membrane Structures	\$148	\$233	\$(85)
Tire Storage	\$148	\$233	\$(85)
Tire-Rebuilding Plants	NEW	\$419	N / A
Waste Handling	NEW	\$233	N / A
Wood Products	NEW	\$233	N / A
<b>CALIFORNIA FIRE CODE CONSTRUCTION PERMITS (California Fire Code 105.7)</b>			
Automatic Fire Extinguishing Systems		\$792	
Battery System		\$419	
Compressed Gases		\$419	
Cryogenic Fluids		\$419	
Emergency Responder Radio Coverage System		\$419	
Fire Alarm & Detection Systems & Related Equipment		\$792	
Fire Pumps & Related Equipment		\$792	
Flammable & Combustible Liquids		\$792	
Gates & Barricades across Fire Apparatus Access Roads	NEW	\$419	N / A
Hazardous Materials		\$792	
Industrial Ovens		\$419	
LP-Gas		\$419	
Private Fire Hydrants		\$606	
Smoke Control or Smoke Exhaust Systems		\$419	
Solor Photovoltaic Power Systems		\$419	
Spraying or Dipping		\$419	
Standpipe Systems		\$419	

Fee Name	Current Fee / Deposit	Total Cost Per Unit	Surplus / (Deficit) per Unit
Temporary Membrane Structures & Tents	\$221	\$419	\$(198)
<b>FIRE CLEARANCE / STATE COUNTY</b>			
State Fire Marshal Residential Care Facilities	\$135	\$233	\$(98)
Schools (Incl. Nursery Schools & Child Daycare) ; 6+ children	\$70	\$233	\$(163)
<b>MISCELLANEOUS FEES</b>			
Business License Inspection	\$165	\$47	\$118
Report Copy Fee	NEW	\$47	N / A
Re-Inspection (suggest 1 hour minimum, then actual time)	NEW	\$186	N / A
Re-Check / Re-Review (suggest 1 hour minimum, then actual time)	NEW	\$186	N / A

As shown in the previous tables, the Fire Prevention division is currently under-recovering costs for the majority of its fee-related services. The per unit deficit ranges from a low of \$1 for various Operational Permits to a high of \$618 for the On-site Hydrant System permit. There are also fees that are over-recovering with a per unit surplus of \$49 for the Specialized Fire Protection or Detection System fees and a \$118 surplus for the Business License Inspection permit. On average, the Division's per unit cost-recovery currently stands at 71%.

### 3. REVENUE IMPACTS

When taking into account actual revenue data from the previous fiscal year, the Fire Prevention Division is currently under-recovering its costs by approximately \$2,614 for fire-prevention related services. The following table shows the current revenue, annual fee-related cost, and associated cost-recovery for all Fee-related revenues.

Fee Name	Annual Recoverable Volume	Revenue at Current Fee - Annual	Total Cost - Annual	Surplus / (Deficit) - Annual
Residential Sprinkler – New Installation - Per Riser (1/2 family dwelling)	40	\$14,160	\$16,774	\$(2,614)

Volume data was only available for Single Family Sprinkler Installation and the cost recovery percentage for Fire Prevention at 84% is significantly higher than 20-40% range that is typically seen for Fire Prevention services.

## **8. PLANNING**

The Planning Division is responsible for administering and enforcing both current and long-range land use development programs for the City. The Division also provides direct assistance to the public throughout the development review process. Additionally, the Division is also primarily responsible for the implementation of the City's General Plan. The fees examined within this study relate to Site Plan / Design Review, Subdivisions, Variances, Zoning, and other related Planning fees.

### **1. FEE SCHEDULE MODIFICATIONS**

Following discussion with the project team, staff chose to remove the following fees from the existing schedule:

- Mitigation Monitoring Program
- Mitigation Monitoring Plan
- Special Meeting – Planning Commission
- Temporary Outdoor Sales
- Temporary Use Permit

These fees were eliminated in order to streamline the existing structure and remove any outdated processes. Additionally, staff chose to expand the existing fee schedule by establishing a new categorical range specifying a unit measurement for Site Plan / Design Review services in relation to Single Family Residential models (e.g. 1-4 models) as well as creating a new Street Addressing fee for projects with less than 10 addresses. The addition of new fee categories serves to capture processes that are provided by staff but not currently charged for.

**2. DETAILED RESULTS – FLAT FEES**

The following table details the total cost per unit for each flat fee category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit on a per unit basis.

Fee Name	Current Fee / Deposit	Total Cost Per Unit	Surplus / (Deficit) per Unit
Annexation		<b>Deposit</b>	
Appeals	\$250	\$303	\$(53)
Certificate of Compliance	\$250	\$303	\$(53)
Conditional Use Permit	\$1,500	\$1,820	\$(320)
Development Review Committee Meeting	\$400	\$485	\$(85)
Environmental Impact Report (T&M)		<b>Deposit</b>	
Exemption (Statutory or Categorical)	\$200	\$243	\$(43)
Final Map Modification	\$1,400	\$849	\$551
Final Parcel Map Modification	\$400	\$242	\$158
Initial Study (City staff time only)	\$1,500	\$1,820	\$(320)
Lot Line Adjustment	\$500	\$607	\$(107)
Negative Declaration (City staff time only)	\$846	\$1,001	\$(155)
Planned Development Overlay Modification - Minor	\$1,100	\$667	\$433
Planned Development Overlay Modification - Major	\$1,100	\$1,365	\$(265)
Zoning Amendment	N / A	\$2,730	N / A
Pre-Project Advisory Review Planning Commission	\$375	\$455	\$(80)
Pre-Zoning & General Plan Amendment		<b>Deposit</b>	
<b>Site Plan/Design Review Planning Commission</b>			
Multi-Family			
up to 20 units	\$1,500	\$1,820	\$(320)
Over 20 Units	\$2,000	\$2,391	\$(391)
Residential Single Family	\$750	\$910	\$(160)
Residential 1 to 4 models	\$1,000	\$1,213	\$(213)
Residential 5 or more models	\$1,250	\$1,516	\$(266)
<b>Commercial</b>			
up to 10,000 Sq. Ft.	\$850	\$1,031	\$(181)
10,001 – 30,000 Sq Ft	\$1,150	\$1,395	\$(245)
Commercial, over 30,000 Sq Ft		<b>Deposit</b>	
Staff Level	\$500	\$607	\$(107)
Specific Plan w/General Plan Amendment		<b>Deposit</b>	
Street Addressing (per project 1-10 addresses)	\$200	\$137	\$64
Street Addressing (per project more than 10 addresses)	\$200	\$243	\$(43)
Temporary Activity Permit	\$450	\$546	\$(96)
Tentative Parcel Map Modification	\$500	\$406	\$94
Temporary Signs/Banners	\$75	\$91	\$(16)
<b>Tentative Subdivision Map</b>			
Tentative Parcel Map, 1 – 4 lots	\$669	\$788	\$(119)
Tentative Subdivision Map 5 – 24 lots	\$6,000	\$7,280	\$(1,280)
Tentative Subdivision Map over 24 lots		<b>Deposit</b>	
Modification	\$1,600	\$970	\$630
<b>Variance</b>			
Planning Commission			
1 <sup>st</sup> Variance	\$1,500	\$1,820	\$(320)

<b>Fee Name</b>	<b>Current Fee / Deposit</b>	<b>Total Cost Per Unit</b>	<b>Surplus / (Deficit) per Unit</b>
Each additional Variance	\$363	\$910	\$(547)
Zoning Administrator			
1 <sup>st</sup> Variance	\$1,300	\$1,577	\$(277)
Each additional Variance	\$1,300	\$788	\$512
Zoning Administrator – Home Occupation	\$200	\$243	\$(43)

As shown in the previous table, the Planning Division is under-recovering for the majority of its fees on a per-unit basis. The under-recovery ranges from a low of \$16 for Temporary Signs / Banners to a high of \$1,280 for the Tentative Subdivision Map (5-24 lots) Permit. Conversely, several fees are also over-recovering on a per unit basis. Fees which are over-recovering range from a low of \$64 for the Street Addressing to a high of \$630 for the Tentative Subdivision Map – Modification permit. Overall, the Division’s cost recovery on a per unit basis stands at 97%.

For all deposit-based fees identified in the table above, the Planning Division should bill against the deposit the fully burdened hourly rate that accounts for citywide overhead support. However, if any of those deposits are collected for contracted work with outside agencies, the Planning Division should charge the contract cost plus a 13% overhead charge to ensure cost recovery for management and oversight of that contract.

### **3. REVENUE IMPACTS**

When factoring in workload volume, the Planning Division currently maintains a cost recovery level of 100% and is slightly over-recovering its costs by \$46 for all flat fees. The following table shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

**CITY OF WINTERS, CALIFORNIA**  
**DRAFT Cost of Services (User Fee) Study**

Fee Name	FY15-16 Volume	Revenue at Current Fee – Annual	Total Cost – Annual	Surplus / (Deficit) – Annual
Conditional Use Permit	2	\$3,000	\$3,640	\$(640)
Final Map Modification	4	\$5,600	\$3,396	\$2,204
<b>Site Plan/Design Review Planning Commission</b>				
Multi-Family up to 20 units	4	\$6,000	\$7,280	\$(1,280)
<b>Tentative Subdivision Map</b>				
Tentative Parcel Map, 1 – 4 lots	2	\$1,338	\$1,576	\$(238)
	<b>TOTAL</b>	<b>\$15,938</b>	<b>\$15,892</b>	<b>\$46</b>

As the table above shows, the largest source of over-recovery for the Division is related to Final Map Modifications totaling approximately \$2,200 annually. Conversely, the Conditional Use Permit, Site Plan / Design Review Planning Commission for Multi-Family (up to 20 units) permit, and Tentative Parcel Map (1-4 lots) permit are under-recovering costs by \$640, 1,280, and \$238 respectively. Making this consideration for higher volume permits is of particular importance considering the 100% annual cost recovery. The Division is above the 50-80% cost recovery range typically seen for Planning services in similar jurisdictions.

## **9. POLICE**

The Winters Police Department responds to all crime related issues and provides law enforcement services to the community. The Department also takes proactive measures in educating the public on crime prevention, crime reporting, school programs, and community meetings. The fees examined within this study relate to Abandoned Vehicles, Vehicle Releases, and firearm storage, along with other Police permits. The following sections discuss all modifications to the fee schedule, the per unit results, and the annual revenue impacts of fee-related services.

### **1. MODIFICATIONS TO FEE SCHEDULE**

Per discussion with the project team, the Department decided to add several new fees to the existing schedule. These fees encompassed various services currently being provided but not charged for, including: Impounded Vehicle Hearing / Release Fee, Parking Permits (Trailers), Firearm Storage Admin Fee (per weapon), Alarm Permit – Initial, Private Property Abandoned Vehicle Abatement Fee. Staff also expanded the existing Crime Report fee category by adding a per page beyond 10 (pages) fee.

### **2. DETAILED RESULTS**

The Police Department currently collects fees for a variety of services. The following table details the total cost per unit for each fee category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

<b>Fee Name</b>	<b>Current Fee / Deposit</b>	<b>Total Cost Per Unit</b>	<b>Surplus / (Deficit) per Unit</b>
Records / Calls for Services / Records Check Letters	\$10	\$28	\$(18)
Livescan / Ink Fingerprints	\$10	\$57	\$(47)
VIN Verification	\$5	\$55	\$(50)
Citation Sign Off	\$5	\$37	\$(32)
Vehicle Tow Release Fee	\$25	\$85	\$(60)

**CITY OF WINTERS, CALIFORNIA**  
**DRAFT Cost of Services (User Fee) Study**

Fee Name	Current Fee / Deposit	Total Cost Per Unit	Surplus / (Deficit) per Unit
Abandoned Vehicle Tow Admin Fee	\$75	\$113	\$(38)
Vehicle Repossession Fee	\$15	\$19	\$(4)
Impounded Vehicle Hearing / Release Fee	NEW	\$179	N / A
Taxi Operator Permit	\$60	\$110	\$(50)
Parking Permits (Trailers)	NEW	\$28	N / A
Firearm Storage Admin Fee (per weapon)	NEW	\$55	N / A
ABC One-Day License Letter	\$5	\$52	\$(47)
DUI Banner Deposit	Deposit Actual Cost Actual Cost		
Civil Subpoena – Officer Court Time			
DUI Cost Recovery			
Alarm Permit – Initial	NEW	\$28	N / A
Private Property Abandoned Vehicle Abatement Fee	NEW	\$226	N / A
<b>Crime Report:</b>			
Up to 10 pages	\$10	\$38	\$(28)
Per page beyond 10	NEW	\$3	N / A

As shown in the previous table, the Department is under-recovering for the majority of its permit categories resulting in an overall deficit on a per-unit basis. The deficit ranges from a low of \$4 for the Vehicle Repossession Fee to a high of \$60 for the Vehicle Tow Release fee. On average, the Division’s per unit cost-recovery is currently 35%.

**3. REVENUE IMPACTS**

Overall, the Police Department is currently maintaining a cost recovery level of 18% and is under-recovering its costs by \$21,000 in regards to annual workload volume. The following table shows the current revenue, projected annual fee-related cost, and associated cost-recovery.

Fee Name	Annual Recoverable Volume	Revenue at Current Fee - Annual	Total Cost - Annual	Surplus / (Deficit) - Annual
Livescan / Ink Fingerprints	426	\$4,255	24,064	\$(19,809)
Citation Sign Off	28	\$140	1,049	\$(909)
Abandoned Vehicle Tow Admin Fee	3	\$225	\$339	\$(114)
<b>Crime Report:</b>				
Up to 10 pages	16	\$160	\$603	\$(443)
	<b>TOTAL</b>	<b>\$4,780</b>	<b>\$26,055</b>	<b>\$(21,275)</b>

As the previous table shows, the majority of the Department's under-recovery is associated with Livescan / Ink Fingerprint permits, which accounts for approximately 93% of the total deficit. Additionally, the Livescan / Ink Fingerprint fee category also recorded significantly higher annual volume than the other fees on the current schedule. The department should focus on some of the high volume permits like citation sign off and Livescan / Ink Fingerprint permits when considering raising fees. The cost recovery level associated with Police Services at 18% is below the 20-40% typically seen for Police services.

## 10. RECREATION

The Winters Recreation Department is primarily responsible for overseeing various programs such as Aquatics, Youth Basketball, After School programs, Adult Softball, and other community recreation programs. The Department is comprised of three divisions including General Recreation, Community Center, and Swimming Pool. The following subsections detail the cost recovery analysis for recreation activities, rental facilities, and the Bobbie Greenwood Community Swim Center, including per unit results and annual revenue impacts.

### 1. SWIMMING POOL

The Swimming Pool Division operates the Bobbie Greenwood Community Swim Center from April through October annually. The swim center offers a wide variety of activities such as Adult Lap swim, recreation swim, swim team practices, special events, and swim lessons.

#### (1.1) Swimming Pool – Detailed Results

The Community Swim Center collects fees utilizing a specific structure for each of the activities provided. The following subsections present results on a fee-by-fee basis, along with the full cost of activities and programs that take place at the City's Pool. The following table details the current fee, total cost, and the associated surplus / deficit associated with each fee.

Program Title	Current Fee	Total Cost Per Unit	Surplus / (Deficit) Per Unit
<b>Lap Swim</b>			
Adult Daily Pass	\$5	\$38	\$(33)
Adult Monthly Pass	\$50	\$760	\$(710)
<b>Swim Lessons</b>			
Group	\$70	\$61	\$9
Private	\$105	\$61	\$44

Program Title	Current Fee	Total Cost Per Unit	Surplus / (Deficit) Per Unit
<b>Rec Swim</b>			
Season Pass	\$55	\$49	\$6
Monthly Pass	\$25	\$18	\$7
Daily Pass	\$2	\$4	\$(2)

As the table above and on the previous page show, there are considerable deficits in relation to Adult Daily and Monthly passes for Lap Swim admission. However, the majority of swimming pool activities are slightly over-recovering for fee-related costs with the exception of the Daily Pass for Recreational Swim. Overall, the average cost recovery on a per unit basis is 86% for all pool related activities; with the largest source of under-recovery stemming from the Adult Monthly Passes for Lap Swim. The deficit varies from a low of \$2 to a high of \$710.

**(1.2) Swimming Pool – Annual Revenue Impacts**

Overall, the are under-recovering their fee-related costs by approximately \$124,000. The following table shows the volume associated with each fee category, the Revenue at Current Fee, Revenue at Full Cost, and the associated annual surplus / (deficit).

Program Title	Annual Participants	Revenue at Current Fee	Revenue at Full Cost	Surplus / (Deficit)
<b>Lap Swim</b>				
Adult Daily Pass	1,820	\$9,100	\$69,117	\$(60,017)
Adult Monthly Pass	84	\$4,200	\$63,801	\$(59,601)
<b>Swim Team</b>				
Group	141	\$9,870	\$8,626	\$1,244
Private	45	\$4,725	\$2,753	\$1,972
<b>Swim Club</b>				
Season Pass	503	\$27,665	\$24,736	\$2,929
Monthly Pass	3	\$75	\$54	\$21
Daily Pass	4,071	\$8,142	\$18,200	\$(10,058)
<b>TOTAL</b>		<b>\$63,777</b>	<b>\$187,286</b>	<b>\$(123,509)</b>

Overall, the Swim Center recovers approximately 34% of its fee-related costs, with the primary source of this deficit stemming from the Adult Lap Swim program. It is interesting to note that while the majority of Swimming Pool programs are over-

recovering costs on a per unit basis, the under-recovery for Adult Lap Swim and Recreational Swim – Daily Passes are more impactful to cost recovery and are the primary programs that are generating a deficit. It is important to note that the Recreation – Daily Pass and Lap Swim Adult Daily Pass have significantly higher volume than the other programs offered. This suggests that raising Recreational – Daily Pass or Lap Swim fees by a nominal amount can result in significant cost recovery increases.

**(1.3) Swimming Pool Cost Recovery Analysis**

To determine the full cost recovery of the Swim Center, indirect costs related to citywide (IT, risk management, etc.) and departmental (administration, payroll, etc.) support were calculated. The following table shows the FY 16/17 budgeted expenditures, projected indirect costs, along with FY 15/16 Revenue for each of the individual pools and the pools program overall.

<b>PROGRAM ANALYSIS</b>	
<b>Category</b>	<b>FY 16-17 Budget Pool Programs</b>
Direct Expenditures	\$99,816
Indirect Expenditures	\$51,056
<b>Total Program Cost</b>	<b>\$150,872</b>
<b>FY 15-16 Revenue</b>	<b>\$33,533</b>
<b>Direct Cost Recovery</b>	<b>34%</b>
<b>Direct Subsidy</b>	<b>\$(66,283)</b>
<b>Program Cost Recovery</b>	<b>22%</b>
<b>Program Subsidy</b>	<b>\$(117,339)</b>

The table above shows that if only direct costs are factored into the cost recovery analysis, the Swim Center recovered approximately 34% of its cost in FY 15/16. However, if indirect costs including departmental and citywide overhead are incorporated into the analysis, the Swim Center is recovering 22% of its total costs or sustaining an annual deficit of \$117,000.

## **2. RECREATION ACTIVITIES – ATHLETIC SPORTS**

The Recreation Department provides a variety of year-round athletic programs to the community including Adult Co-Ed Summer and Fall Softball, and Youth Basketball. The following subsections discuss the cost recovery analysis for each of the recreational activities including per unit results and annual revenue impacts.

### **(2.1) Detailed Results**

For Youth Basketball, the program currently charges users on a per participant basis. However, for both Summer and Fall Softball seasons, the program currently charges on a per team basis rather than a per participant basis. The following table details the current fee, total cost, and the associated surplus / deficit associated with a team for each athletic sport.

<b>Program Title</b>	<b>Current Fee</b>	<b>Total Cost</b>	<b>Surplus / (Deficit)</b>
Adult Co-Ed Softball	\$350	\$287	\$63
Youth Basketball	\$35	\$40	\$(5)

As the table above shows, Adult Co-Ed Softball is currently over-recovering costs in regards to its per-team fee, however, Youth Basketball is slightly under-recovering for its per participant fee. Overall, the average cost recovery on a per unit basis is 104% for athletic sports.

### **(2.2) Annual Revenue Impacts**

When taking into account the actual number of participants per year, the athletics programs are under-recovering fee-related costs by approximately \$490. The table on the following page shows the volume associated with each fee category, current revenue, projected annual cost, and associated annual deficit.

Program Title	Annual Participants <sup>5</sup>	Current Revenue	Projected Revenue	Surplus / (Deficit)
Adult Co-Ed Softball	7	\$2,363	\$1,936	\$427
Youth Basketball	172	\$6,003	\$6,919	\$(917)
<b>TOTAL</b>		<b>\$8,365</b>	<b>\$8,855</b>	<b>\$(490)</b>

Overall, the Athletics programs recover approximately 94% of its fee-related costs. The primary source of this under-recovery (56%) is related to Youth Basketball, due to the high number of participants in the program.

### **3. FACILITIES RENTALS**

The City of Winters Recreation Department operates and manages the Community Center and the Public Safety / Emergency Operations Center Facility. The Winters Community Center offers a variety of spaces such as a main hall, conference room, kitchen, and bbq patio for rental, while PSF / EOC building has an apparatus bay, training room, and kitchen. The following chapter discusses the full cost associated with Facilities Rentals and a comparison of rental rates to other local jurisdictions.

#### **(3.1) Facilities Rentals – Detailed Results**

For each of the facilities, the project team utilized a Recreation Center Cost Proposal Form to determine the normal hours of operation for each facility. The total expenditures / budget for each specific recreation center were then calculated including staffing and utility costs in order to obtain the direct cost of the facility. Similar to other Recreation programs, maintenance, departmental, and citywide overhead costs were also applied to each center. The overhead support estimated the total indirect cost for each of the Recreation Centers, which was then combined with the direct cost to arrive at the total cost for operating each of the Recreation Centers. Based upon the hours of operation and the total cost an hourly rate was calculated. The table on the following

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<sup>5</sup> Participants refers to the number of teams for Softball.

page shows the fully burdened hourly rate for each of these facilities, along with the overall average hourly rate.

<b>Recreation Center</b>	<b>Fully Burdened Hourly Rate</b>
Community Center	\$210
PSF & EOC Facility	\$376
<b>Overall Average</b>	<b>\$293</b>

As the table above shows, the average hourly rate for Recreation Centers is \$293. In relation to facility rentals for the PSF & EOC Center, both the \$293 fully burdened rate, and the \$376 facility-specific rate is significantly higher than the current rental fees for nearly all rentable assets. For example, the rental fee for the Apparatus Bay for Non-Residents is currently \$120, however it currently costs more than double the cost per hour. Similarly, the rental fee for the Main Hall in the Community Center (Non-resident) is currently \$80, compared to the fully burdened hourly rate of \$210.

#### **4. OVERALL ANNUAL RESULTS**

The following table shows the various fee categories by program type, the annual revenue at current fee, the annual total cost, and the associated surplus / (deficit).

<b>Fee Category</b>	<b>Revenue at Current Fee</b>	<b>Total Cost - Annual</b>	<b>Annual Surplus / (Deficit)</b>
Recreation Activities – Athletic Sports	\$8,365	\$8,855	\$(490)
Pools	\$33,533	\$150,872	\$(117,339)
Rental Facilities	\$28,416	\$203,816	\$(175,400)
<b>TOTAL</b>	<b>\$70,314</b>	<b>\$363,543</b>	<b>\$(293,229)</b>

As the table above shows, Recreation is under-recovering by \$293,000 annually. The primary source of this under-recovery is due to the rental facilities category which totals a deficit of \$175,400. The current cost recovery level of 19% is just below the industry standard of 20% - 40.

## **11. UTILITIES**

The Utilities Section of the Public Works Department oversees the operation and maintenance of all water, wastewater, storm drain, street, landscaping, and landfill systems for the City of Winters. The utility section provides various fee-related services pertaining to their specific operational function. The following chapter discusses the following fee-related services: Water Meter Installation, Water and Sewer Taps, Sidewalk / Curb repair, and other utilities-related fees.

### **1. MODIFICATIONS TO FEE SCHEDULE**

Similar to the other fee-related services in this study, the project team collected time estimates from staff for services related to utilities operations. During discussions with the project team, staff chose to restructure both the Sidewalk Repair / Installation / Replacement category and the Curb / Gutter Installation / Replacement category. These changes involved the removal of unit measurement categories associated with a specific fee that did not accurately reflect the current processes in place, including:

- Sidewalk Repair / Installation / Replacement (251 sq.ft. – 1,000 sq. ft)
- Sidewalk Repair / Installation / Replacement (over 1,000 sq. ft.)
- Curb / Gutter Installation / Replacement (26 lineal ft. – 100 lineal ft.)
- Curb / Gutter Installation / Replacement (over 100 lineal ft.)

Section staff also identified the Water Meter Installation Inspection by City category as a fee representative of an outdated process. The elimination of these fees serves to streamline the existing schedule in order to better reflect the current services provided.

The Utilities section also identified a new fee associated with Tree Removal applications that should be added to the fee schedule as it is a service they currently provide.

## **2. DETAILED RESULTS**

The Utility section currently collects fees for a variety of services. The following table details the total cost per unit for each fee category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

<b>Fee Name</b>	<b>Current Fee / Deposit</b>	<b>Total Cost Per Unit</b>	<b>Surplus / (Deficit) per Unit</b>
After Hours Shut-Off / Turn On (Non - Emergency)	\$95	\$339	\$(244)
Water Meter Installation	\$600	\$818	\$(218)
Water Tap at Main- City provided	\$487	\$3,612	\$(3,125)
Water Tap at Main & Run Service- City Provided	\$1,358	\$4,515	\$(3,157)
Inspection of Contractor's Water/Run Service Main	\$167	\$339	\$(172)
Sewer Tap at Main- City Provided	\$489	\$3,612	\$(3,123)
Sewer Tap at Main & Run Service- City	\$1,792	\$5,080	\$(3,288)
Inspection of Contractor's Sewer/Run Service Main	\$167	\$339	\$(172)
Encroachment Permit Issuance	\$54	\$56	\$(2)
Sidewalk Repair/Installation/Replacement, up to 250 square feet	\$261	\$22,576	\$(22,315)
Curb/Gutter Installation/Replacement, up to 25 Lineal Feet	\$261	\$6,773	\$(6,512)
Temporary Refuse Storage	\$80	\$28	\$52
Oversize Load Single	\$34	\$56	\$(22)
Tree Removal Application	NEW	\$28	\$(28)

As shown in the previous table, Utilities is currently under-recovering costs for the majority of its fees on a per unit basis. As a result, all fees have a deficit ranging from a low of \$22 for the Oversize Load Single permit, to a high of \$22,315 for the Sidewalk Repair / Installation / Replacement (up to 250 sq. ft.) permit. On average, the Public Works – Utilities Divisions have a per unit cost recovery of 57%. There was no workload data available for the Utilities section; hence, there is no annual revenue analysis conducted for these fees.

## 12. COMPARATIVE MARKET SURVEY

As part of this Cost of Services (User Fee) Study for the City of Winters, the Matrix Consulting Group conducted a comparative survey of fees. The City identified six jurisdictions to be included in the comparative survey: Dixon, Woodland, Vacaville, Davis, Yolo County, and Solano County.

While this report will provide the City with a reasonable estimate and understanding of the true costs of providing services, many jurisdictions also wish to consider the local “market rates” for services as a means for assessing what types of changes in fee levels their community can bear. However, a comparative survey does not provide adequate or objective information regarding the relationship of a jurisdiction’s cost to its fees. Three important factors to consider when comparing fees across multiple jurisdictions are: population, operating budget, and size of workforce. The following tables provide statistical information regarding the jurisdictions included in the comparative survey.

Jurisdiction	2013 Census
<b>Winters</b>	<b>6,892</b>
Dixon	18,963
Woodland	56,590
Davis	66,205
Vacaville	94,275
Yolo County	204,593
Solano County	424,788

Jurisdiction	FY 16/17 Budget
<b>Winters</b>	<b>\$8,553,796</b>
Dixon	\$35,858,175
Woodland	\$155,834,551
Vacaville	\$186,515,033
Davis	\$199,750,410
Yolo County	\$372,922,234
Solano County	\$1,049,513,361

Jurisdiction	FY 16 / 17 FTE
<b>Winters</b>	<b>56.55</b>
Dixon	109.13
Woodland	292
Davis	430.12
Vacaville	533
Yolo County	1517.60
Solano County	3023.85

Based on the data shown in the above tables, the City of Winters ranks below average in regards to population, operating budget, and Full-Time staff. In order to provide additional context, the project team also obtained cost recovery information for the two major fee-related services: Community Development (Building & Planning) and Recreation. The following tables show the cost recovery percentages<sup>6</sup> for each of the jurisdictions surveyed and how Winters ranks in comparison to those jurisdictions.

Jurisdiction	Community Development Cost Recovery
Vacaville	63%
Yolo County	70%
Dixon	84%
<b>Winters</b>	<b>86%</b>
Solano County	89%
Woodland	105%
Davis	250%

Jurisdiction	Recreation Cost Recovery %
Woodland	15%
Dixon	25%
<b>Winters</b>	<b>31%</b>
Davis	34%
Solano County	36%
Vacaville	76%

As the tables on the previous page show, Winters has an average cost recovery level for services related to Community Development and Parks & Recreation.

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

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<sup>6</sup> Cost recovery percentages are based on FY17 budgeted expenditures and FY16 actual / estimated revenue.

- Each jurisdiction and its fees are different, and many are not based on actual cost of providing services.
- The same “fee” with the same name may include more or less steps or sub-activities. In addition, jurisdictions provide varying levels of service and have varying levels of costs associated with providing services such as staffing levels, salary levels, indirect overhead costs, etc.

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

The survey covered Building, Planning, Fire, and Police fees. On average, the survey showed that the City’s fees are in line with the jurisdictions surveyed, with some fees higher than other cities and other fees significantly lower. The results of the survey are shown as an attachment to this report.

## **13. CONCLUSION**

The City of Winters engaged the Matrix Consulting Group to determine the total cost of services provided to its citizens and businesses for fee related services. To calculate the total cost of each Department / Division's services, the Matrix Consulting Group employed both a widely accepted and defensible methodology, as well as the experience and input of City staff to complete the necessary data collection and discussion to complete the analysis. City leaders can now use this information to make informed decisions and set its fees to meet the fiscal and policy goal objectives of the City.

Overall, this Cost of Services Study concluded that the City under-recovers its costs by approximately \$416,000 year for its *fee-related* services. While the detailed documentation of the Study will show an over-collection in some departments / divisions and / or certain fees (on a per unit basis), and an undercharge for others, overall, the City is providing an annual subsidy to fee payers for all services included in the analysis.

The project team recommends the City lower fees that show an over-recovery in order to comply with state laws. For fees that show an under-recovery, the City should review all circumstances and policy factors and raise fees where feasible. For fees that the City chooses to subsidize, policies should be established to outline target recovery percentages.

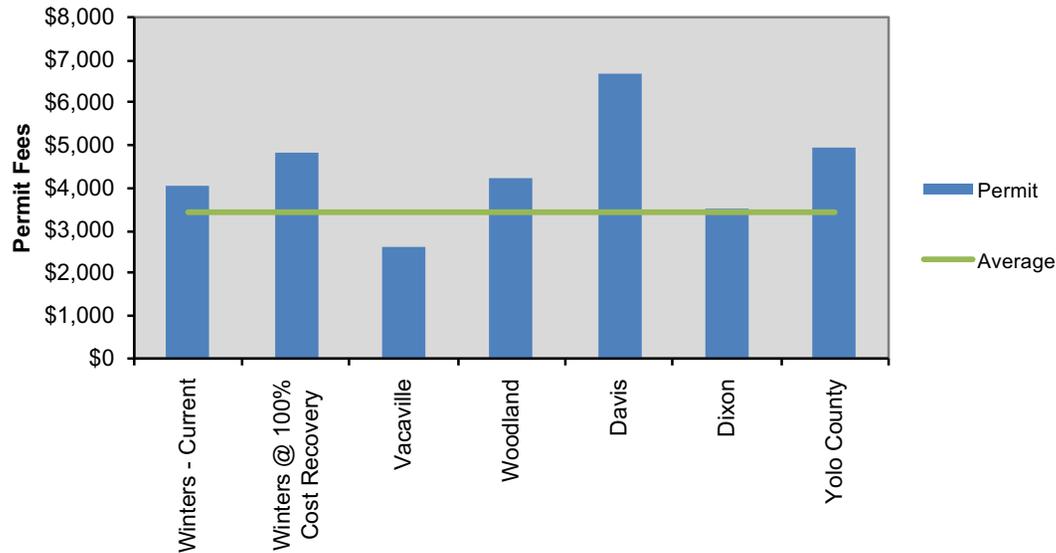
# **COMPARATIVE SURVEY**

**CITY OF WINTERS, CA  
BUILDING COMPARATIVE FEE SURVEY**

**Single Family Home - New**  
**Occupancy Type: R3**  
**Square Footage: 3,100 sqft.**  
**Valuation: \$407,205**

	<b>BP Fee</b>
<b>Winters - Current</b>	\$ 4,025
<b>Winters @ 100% Cost Recovery</b>	\$ 4,800
<b>Vacaville</b>	\$ 2,623
<b>Woodland</b>	\$ 4,234
<b>Davis</b>	\$ 6,687
<b>Dixon</b>	\$ 3,519
<b>Yolo County</b>	\$ 4,972
<b>Average</b>	\$ 3,673

**Single Family Home - New  
Permit Fees**



**CITY OF WINTERS, CA  
BUILDING COMPARATIVE FEE SURVEY**

**Retail Shell Building**

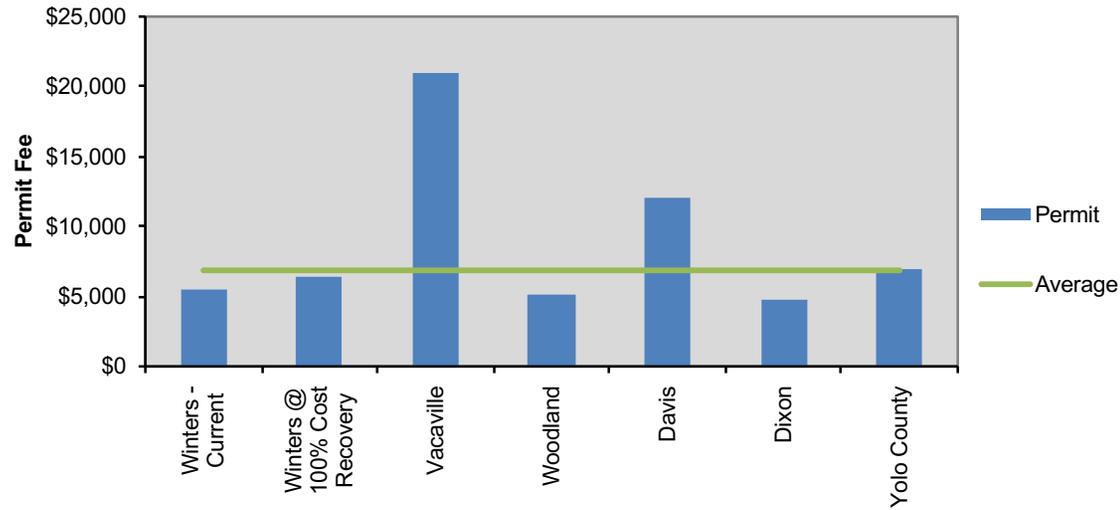
**Occupancy Type: M**

**Square Footage: 5,000 sqft.**

**Valuation: \$600,000**

	<b>BP Fee</b>
<b>Winters - Current</b>	\$ 5,468
<b>Winters @ 100% Cost Recovery</b>	\$ 6,430
<b>Vacaville</b>	\$ 20,981
<b>Woodland</b>	\$ 5,171
<b>Davis</b>	\$ 12,023
<b>Dixon</b>	\$ 4,768
<b>Yolo County</b>	\$ 6,944
<b>Average</b>	\$ 8,314

**Retail Shell Building  
Permit Fees**



**CITY OF WINTERS, CA  
BUILDING COMPARATIVE FEE SURVEY**

**Office - Tenant Improvement**

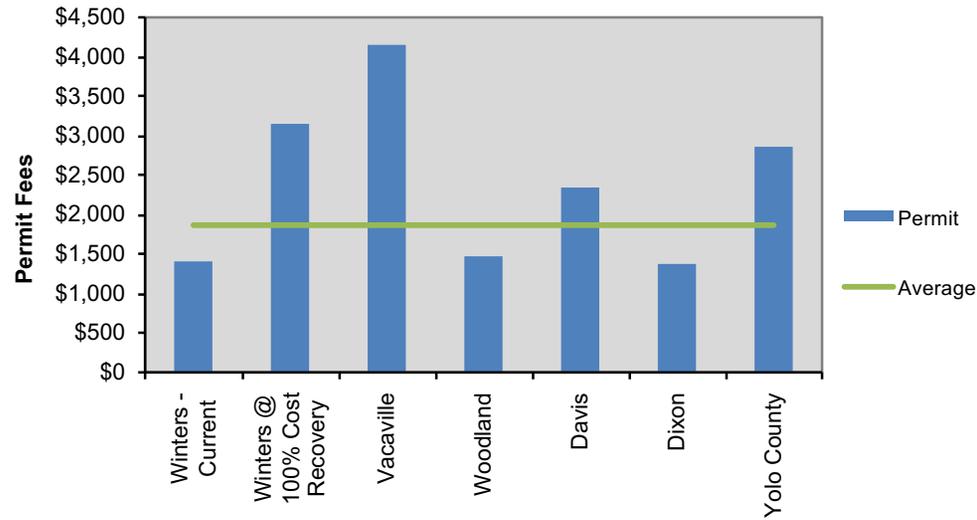
**Occupancy Type: B**

**Square Footage: 1,500 sq. ft.**

**Valuation: \$89,312**

	<b>BP Fee</b>
<b>Winters - Current</b>	\$ 1,422
<b>Winters @ 100% Cost Recovery</b>	\$ 3,165
<b>Vacaville</b>	\$ 4,161
<b>Woodland</b>	\$ 1,472
<b>Davis</b>	\$ 2,347
<b>Dixon</b>	\$ 1,372
<b>Yolo County</b>	\$ 2,852
<b>Average</b>	\$ 2,034

Office - Tenant Improvement  
Permit Fees



**CITY OF WINTERS, CA  
BUILDING COMPARATIVE FEE SURVEY**

**Restaurant - New**

**Occupancy Type: A-2**

**Square Footage: 2,000 sqft.**

**Valuation: \$180,000**

**Winters - Current**

**Winters @ 100% Cost Recovery**

**Vacaville**

**Woodland**

**Davis**

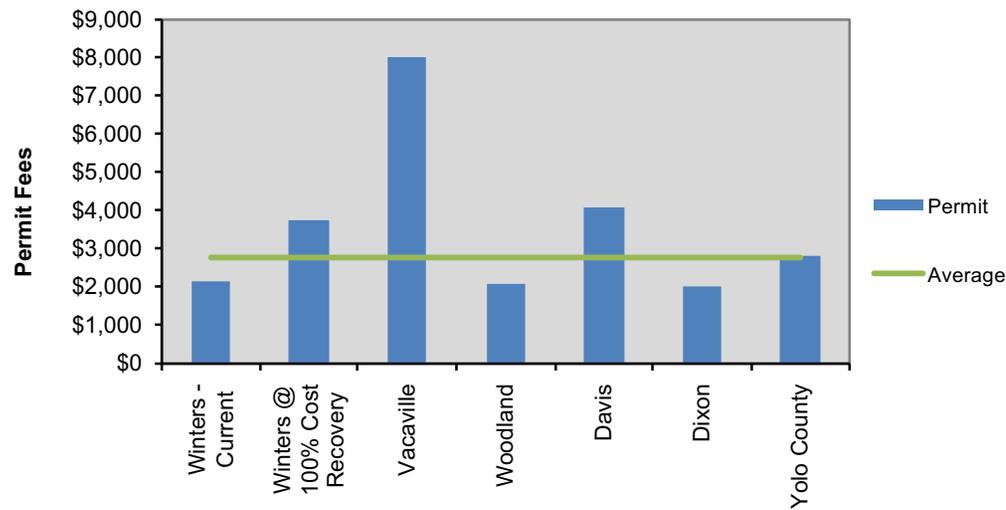
**Dixon**

**Yolo County**

**Average**

	<b>BP Fee</b>
Winters - Current	\$ 2,181
Winters @ 100% Cost Recovery	\$ 3,739
Vacaville	\$ 8,033
Woodland	\$ 2,090
Davis	\$ 4,068
Dixon	\$ 2,028
Yolo County	\$ 2,852
Average	\$ 3,179

**Restaurant - New  
Permit Fees**



**CITY OF WINTERS, CA  
BUILDING COMPARATIVE FEE SURVEY**

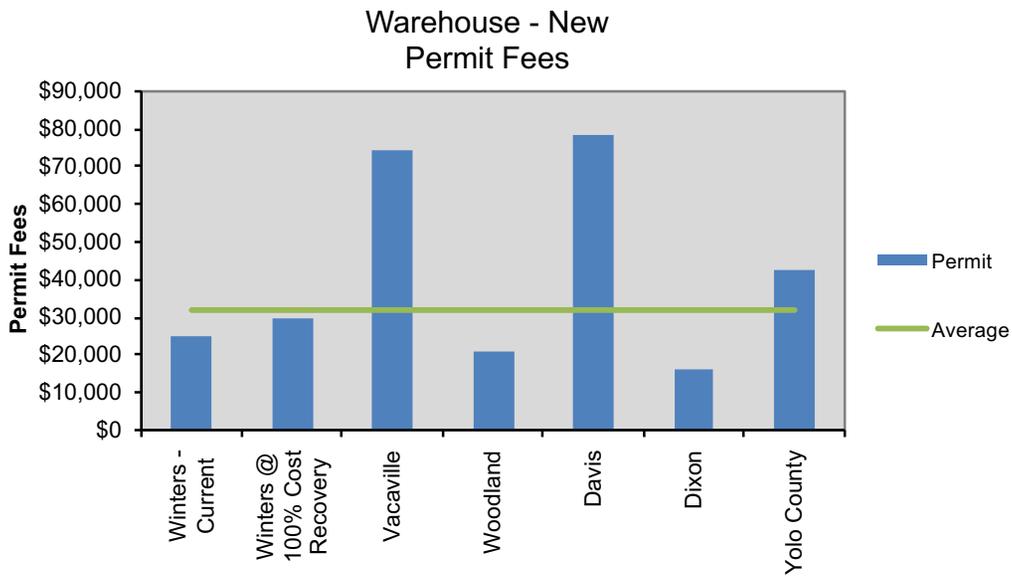
**Warehouse - New**

**Occupancy Type: S-1**

**Square Footage: 50,000 sqft.**

**Valuation: \$4,107,380**

	<b>BP Fee</b>
<b>Winters - Current</b>	\$ 24,668
<b>Winters @ 100% Cost Recovery</b>	\$ 29,804
<b>Vacaville</b>	\$ 74,008
<b>Woodland</b>	\$ 21,061
<b>Davis</b>	\$ 78,452
<b>Dixon</b>	\$ 16,200
<b>Yolo County</b>	\$ 42,824
<b>Average</b>	\$ 35,877



### Miscellaneous Fees - Building Comparative Fee Survey

Fee Schedule Adopted / Effective Date

June 2016

June 2016

July 2016

Jan 2017

Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County
	Current	Full Cost	Current				
Demolition Residential	\$ 150	\$ 234	\$ 81	\$ 105	\$ 180	\$ 180	\$ 265
Demolition Commercial	\$ 250	\$ 421	\$ 156	\$ 162	\$ 180	\$ 180	\$ 265
Spa or Hot Tub (pre-fabricated)	\$ 462	\$ 374		\$ 100	\$ 180	\$ 180	\$ 260
Water Heater	\$ 85	\$ 140	\$ 106	\$ 67		\$ 40	\$130; Installation
Bathroom Remodel	Valuation	UP to 300 sq. ft. = \$888  Ea. Addl 50 sq. ft. = \$187	Valuation		Valuation	Valuation	
Deck	Up to 300 sq. ft. = \$230  Ea. Addl 100 sq. ft. = \$33	Up to 300 sq. ft. = \$608  Ea. Addl 100 sq. ft. = \$93	Valuation	Over 30 inches high = \$170	Valuation	Valuation	\$ 260
Electric Panel Change Out	\$ 66	\$ 140	\$ 63	\$ 67	Valuation		\$ 260

**Miscellaneous Fees - Building Comparative Fee Survey**

Fee Schedule Adopted / Effective Date

June 2016

June 2016

July 2016

Jan 2017

Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County
	Current	Full Cost	Current				
Electric Receptacle / Switch / Lighting Outlets	\$ 11	\$ 47	\$ 63	Lighting Fixtures: 1st 20 = \$59.80 Each addl. = \$0.73 Temporary Lighting System = \$67  Fixtures, Receptacles, and Switch Outlets: 1st 20 = \$59.80 Ea. Addl Outlet = \$0.45	Valuation	Lighting Fixtures: 1st 20 = \$26 Each addl. = \$0.65  Fixtures, Receptacles, and Switch Outlets: 1st 20 = \$26 Ea. Addl Outlet = \$0.65	
HVAC (Furnace & A/C)	\$ 99	\$ 187	\$ 63	\$ 67	Valuation	\$ 71	Residential = \$195  Commercial = \$390
Kitchen Remodel	Valuation	UP to 300 sq. ft. = \$1,075  Ea. Addl 50 sq. ft. = \$187	Valuation		Valuation	Valuation	

### Miscellaneous Fees - Building Comparative Fee Survey

Fee Schedule Adopted / Effective Date

June 2016

June 2016

July 2016

Jan 2017

Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County
	Current	Full Cost	Current				
Patio Cover	Wood Frame up to 300 sq. ft. = \$325  Metal Frame up to 300 sq. ft. = \$290  Ea. Addl 100 sq. ft. = \$33	Wood Frame up to 300 sq. ft. = \$421  Metal Frame up to 300 sq. ft. = \$421  Ea. Addl 100 sq. ft. = \$93	Valuation	Open Sides up to 300 sq. ft. = \$146 Enclosed Patio up to 300 sq. ft. = \$255 ea. Addl 300 sq. ft. = \$85	Valuation	Valuation	Enclosed = \$390  Open = \$65 per 250 sq. ft.  Open = \$390
Photovoltaic Roof Mount	\$ 250	\$ 514	Valuation		Valuation	Valuation	Residential = \$260  Commercial = \$390
Pool - In ground	Single Family = \$1,056  Commercial = \$1,980	Single Family = \$1,075  Commercial = \$1,449	\$ 106	\$ 535	Valuation	\$ 79	\$ 560

### Miscellaneous Fees - Building Comparative Fee Survey

Fee Schedule Adopted / Effective Date

June 2016

June 2016

July 2016

Jan 2017

Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County
	Current	Full Cost	Current				
Window & Sliding Glass Door Replacement	1-5 windows / doors = \$85  Ea. Addl = \$10  Structural shear wall = \$135	1-5 windows / doors = \$234  Ea. Addl = \$47  Structural shear wall = \$234	Valuation	New Window (non-structural per 5) = \$108  New Window (structural - per 5) / Bay Window = \$450	Valuation	Valuation	Up to 5 windows = \$195  Over 5 windows = \$195

**Fire - Comparative Survey**

Fee Schedule Adopted / Effective Date

June 2016   June 2016   July 2016   Jan 2011   Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County
	Current	Full Cost	Current				
Residential Sprinkler- New Installation - per riser (1/2 family dwelling)	\$ 354	\$ 419	1-25 heads:	\$ 125			\$ 520
Non-Residential / Multi-Family Automatic Sprinkler System - 1-100 Heads	\$ 717	\$ 792	\$193; 26-99: \$356;		0-200 heads:	1-100 sprinklers:	\$ 780
Non-Residential / Multi-Family Automatic Sprinkler System - 101-200 Heads	NEW	\$ 978	100+:	Base:	\$622; 201+ heads:	\$176; 101-200: \$399;	
Non-Residential / Multi-Family Automatic Sprinkler System - 201-400 Heads	NEW	\$ 1,165	\$822; ea add'l:	\$815, \$2 each add'l head	\$800	201-400: \$490;	
Non-Residential / Multi-Family Automatic Sprinkler System - >400 heads	NEW	\$ 1,351	\$1.25			>400: \$570	\$ 910
Fire Alarm System - per panel - Sprinkler Monitoring Only	\$ 350	\$ 419	Base:				Plan Review: \$500
Fire Alarm System - per panel - w/heat or smoke detection	NEW	\$ 792	\$541; per device:	\$ 398	\$ 533	\$ 176	
Specialized Fire Protection or Detection System - per system	\$ 468	\$ 419	\$ 498	\$ 532	\$ 178	\$ 176	
On Site Hydrant System	\$ 174	\$ 792		\$ 198	\$ 533		\$ 500
Standpipe System (Wet, Dry or Horizontal)	\$ 311	\$ 606		\$ 353			
<b>CALIFORNIA FIRE CODE PERMIT - OPERATIONAL PERMITS (105.6)</b>							
Aerosol Projects	\$ 127	\$ 233	\$ 221	\$ 144		\$ 28	
Amusement Buildings	NEW	\$ 233				\$ 57	
Aviation Facilities	\$ 127	\$ 233		\$ 144		\$ 57	
Carbon Dioxide Systems	NEW	\$ 233					
Carnivals and Fairs	\$ 234	\$ 233		\$ 266		\$ 57	
Cellulose Nitrate Film	\$ 127	\$ 233	\$ 268	\$ 144		\$ 28	
Combustible Dust-Producing Operations	NEW	\$ 233				\$ 57	
Combustible Fiber Storage	\$ 127	\$ 233	\$ 268	\$ 144	\$ 178	\$ 28	
Compressed Gases	\$ 139	\$ 233	\$ 264	\$ 157		\$ 57	
Covered Mall Or Open Mall	\$ 234	\$ 419				\$ 85	
Cryogenics	\$ 127	\$ 233	\$ 268	\$ 144		\$ 28	
Cutting & Welding	NEW	\$ 233				\$ 28	
Dry Cleaning Plant	\$ 127	\$ 233	\$ 211	\$ 144		\$ 28	
Exhibits & Trade Shows	NEW	\$ 233				\$ 28	
Explosives	\$ 190	\$ 326	\$ 366	\$ 216		\$ 57	

Fire - Comparative Survey

Fee Schedule Adopted / Effective Date

June 2016 June 2016 July 2016 Jan 2011 Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County
	Current	Full Cost	Current				
Fire Hydrants & Valves	\$ 127	\$ 233				\$ 28	
Flammable Liquids	\$ 362	\$ 419		\$ 144	\$ 355	\$ 28	
Flammable or Combustible Liquid Pipeline	\$ 362	\$ 419	\$ 114	\$ 412		\$ 28	
Floor Finishing	NEW	\$ 233				\$ 28	
Fruit Ripening	\$ 127	\$ 233		\$ 144		\$ 28	
Fumigation or Thermal Insecticide Fogging	\$ 148	\$ 233		\$ 168		\$ 28	
Hazardous Materials	\$ 148	\$ 419	\$ 322	\$ 168			
Hazardous Production Materials	\$ 234	\$ 419		\$ 266		\$ 57	
High Piled Combustible Stock	\$ 234	\$ 419	\$ 437	\$ 266		\$ 28	
Hot Work Operations	\$ 148	\$ 233	\$ 87			\$ 28	
Industrial Ovens Baking and Drying	NEW	\$ 233				\$ 28	
Lumber Yard & Woodworking Plants	\$ 234	\$ 233		\$ 266		\$ 57	
Liquid or Gas-Fueled Vehicles or Equipment in Assembly Buildings	NEW	\$ 233		\$ 216		\$ 28	
Liquefied Petroleum Gas	NEW	\$ 233	\$ 264			\$ 28	
Magnesium Work	\$ 148	\$ 233	\$ 221	\$ 168	\$ 178	\$ 28	
Motor Vehicle Fuel Dispensing Station	\$ 130	\$ 233		\$ 147			
Organic Coatings	\$ 148	\$ 233	\$ 366	\$ 168		\$ 28	
Open Burning	NEW	\$ 233				\$ 25	
Open Flames & Torches	NEW	\$ 233				\$ 28	
Open Flames & Candles	\$ 130	\$ 233				\$ 28	
Places of Assembly	\$ 234	\$ 233	\$ 211	\$ 266		\$ 57	
Private Fire hydrants	NEW	\$ 419				\$ 28	
Pyrotechnic Special Effects Material	NEW	\$ 233				\$ 57	
Pyroxylin Plastics	NEW	\$ 233				\$ 28	
Refrigeration Equipment	\$ 130	\$ 233	\$ 268	\$ 147		\$ 28	
Repair Garage	\$ 148	\$ 233	\$ 211	\$ 168		\$ 28	
Rooftop Heliports	NEW	\$ 233				\$ 28	
Spraying or Dipping	\$ 148	\$ 233	\$ 260	\$ 168		\$ 28	
Tents, Canopies and Temporary Membrane Structures	\$ 148	\$ 233		\$ 168	\$ 355	\$ 57	
Tire Storage	\$ 148	\$ 233	\$ 221	\$ 216			
Tire-Rebuilding Plants	NEW	\$ 419			\$ 178	\$ 57	
Waste Handling	NEW	\$ 233				\$ 28	
Wood Products	NEW	\$ 233	\$ 221			\$ 57	

Fire - Comparative Survey

Fee Schedule Adopted / Effective Date

June 2016 June 2016 July 2016 Jan 2011 Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County
	Current	Full Cost	Current				
<b>CALIFORNIA FIRE CODE CONSTRUCTION PERMITS (California Fire Code 105.7)</b>							
Automatic Fire Extinguishing Systems		\$ 792				\$ 28	
Battery System		\$ 419				\$ 57	
Compressed Gases		\$ 419				\$ 57	
Cryogenic Fluids		\$ 419					
Emergency Responder Radio Coverage System		\$ 419					
Fire Alarm & Detection Systems & Related Equipment		\$ 792				\$ 28	
Fire Pumps & Related Equipment		\$ 792				\$ 28	
Flammable & Combustible Liquids		\$ 792				\$ 28	
Gates & Barricades across Fire Apparatus Access Roads	NEW	\$ 419			\$ 178		
Hazardous Materials		\$ 792				\$ 57	
Industrial Ovens		\$ 419				\$ 28	
LP-Gas		\$ 419				\$ 28	
Private Fire Hydrants		\$ 606				\$ 28	
Smoke Control or Smoke Exhaust Systems		\$ 419					
Solor Photovoltaic Power Systems		\$ 419					
Spraying or Dipping		\$ 419				\$ 57	
Standpipe Systems		\$ 419				\$ 28	
Temporary Membrane Structures & Tents	\$ 221	\$ 419				\$ 57	\$ 390
<b>FIRE CLEARANCE / STATE COUNTY</b>							
State Fire Marshal Residential Care Facilities				7-100 persons: \$153; 100+ persons: \$251			\$ 195
Schools (Incl. Nursery Schools & Child Daycare) ; 6+ children	\$ 70	\$ 233		\$ 103			
<b>MISCELLANEOUS FEES</b>							
Business License Inspection	\$ 165	\$ 47		\$ 187			
Report Copy Fee	NEW	\$ 47					
Re-Inspection (suggest 1 hour minimum, then actual time)	NEW	\$ 186		\$ 80	\$ 149	\$ 91	\$ 130
Re-Check / Re-Review (suggest 1 hour minimum, then actual time)	NEW	\$ 186					\$ 130

Planning - Comparative Survey

Fee Schedule Adopted / Effective Date

June 2016 June 2016 July 2016 Jan 2011 Jan 2017 July 2016

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County	Solano County
	Current	Full Cost	Current					
Annexation	Deposit	Deposit	\$ 6,202	\$ 6,228	\$ 200			
Appeals	\$ 250	\$ 303	\$ 865	\$ 251	\$2,400 (Deposit)	\$ 400	\$ 770	\$ 150
Conditional Use Permit			Staff Rev: \$3,035 , PC Rev: \$3,244 , Exist Bldg: \$1,057	\$ 2,905	Major: \$4,800; Minor: \$1,600 (Deposit)	Value - \$20k- \$100k: \$600; \$20,001- \$250k: \$1,000; \$250,001- \$500k: \$2,000; >\$500k: \$3,000		New: \$6,080; Minor - New: \$2,563
	\$ 1,500	\$ 1,820						
Development Review Committee Meeting	\$ 400	\$ 485						
Environmental Impact Report (T&M)	Deposit		Deposit		Hourly Rate		\$ 2,116	\$ 5,244
Exemption (Statutory or Categorical)	\$ 200	\$ 243	\$ 469	\$ 376				\$ 154
Final Map Modification			Minor: \$1,509; Major: \$3,099; Major w/ PC Rev: \$5,547					
	\$ 1,400	\$ 849						
Final Parcel Map Modification	\$ 400	\$ 242						
Initial Study (City staff time only)	\$ 1,500	\$ 1,820		\$ 5,116		\$ 1,100	\$ 1,463	\$ 1,017
Lot Line Adjustment	\$ 500	\$ 607		\$ 363	\$2,400 (Deposit)	\$ 750	\$ 427	\$ 2,665



Planning - Comparative Survey

Fee Schedule Adopted / Effective Date

June 2016 June 2016 July 2016 Jan 2011 Jan 2017 July 2016

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County	Solano County
	Current	Full Cost	Current					
Specific Plan w/General Plan Amendment	Deposit		\$ 6,022				\$12,320 (Deposit)	\$ 3,287
Street Addressing (per project more than 10 addresses)	\$ 200	\$ 243						\$ 157
Temporary Activity Permit	\$ 450	\$ 546	\$ 1,286					
Tentative Parcel Map Modification	\$ 500	\$ 406						\$ 1,198
Temporary Signs/Banners	\$ 75	\$ 91						\$ 470
<b>Tentative Subdivision Map</b>								
Tentative Parcel Map, 1 – 4 lots	\$ 669	\$ 788	\$ 6,598	\$ 2,229	\$6,200	\$500 + \$50/lot	\$ 732	\$ 5,162
Tentative Subdivision Map 5 – 24 lots	\$ 6,000	\$ 7,280		\$ 4,732	(Deposit)	\$ 2,000		\$ 5,162
each additional lot				\$ 27		\$ 10		
Modification	\$ 1,600	\$ 970			Minor: w/ PC: \$4,900 Deposit, w/o PC: \$1,457			
<b>Variance</b>								
Variance	\$ 1,500	\$ 1,820	\$ 7,322	\$ 1,909	\$4,000 (Deposit)	\$ 1,000	\$ 732	\$ 1,174

Police - Comparative Survey

Fee Schedule Adopted / Effective Date

June 2016 June 2016 July 2016 Jan 2011 Jan 2017

Category	Winters		Vacaville	Woodland	Davis	Dixon	Yolo County	Solano County
	Current	Full Cost						
Records / Calls for Services / Records Check Letters	\$ 10	\$ 28	\$ 33	\$ 25	\$ 47	\$ 7		\$ 73
Livescan / Ink Fingerprints	\$ 10	\$ 57	\$ 35	\$ 12	\$ 25		\$ 12	\$ 48
Vehicle Tow Release Fee	\$ 25	\$ 85	\$ 234	\$ 15				\$ 219
Abandoned Vehicle Tow Admin Fee	\$ 75	\$ 113			\$ 35	\$ 65	\$ 100	
Vehicle Repossession Fee	\$ 15	\$ 19	\$ 15	\$ 15	\$ 13	\$ 15		\$ 15
Taxi Operator Permit	\$ 60	\$ 110	\$ 50	\$ 60	\$ 71		\$ 20	
ABC One-Day License Letter	\$ 5	\$ 52		\$ 25	\$ 58			
Alarm Permit - Initial	NEW	\$ 28	\$ 25	\$ 36	\$ 35			