

City of Capitola



User Fee Study

October 1, 2024





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Executive Summary

The City of Capitola engaged Willdan Financial Services (Willdan) to determine the full costs incurred by the City to support the various activities for which the City charges user fees. Due to the complexity and the breadth of performing a comprehensive review of fees, Willdan employed a variety of fee methodologies to identify the full costs of individual fee and program activities. This report and the appendices herein identify 100% full cost recovery for City services. **Appendix C** details the full cost and suggested fees as determined through discussion with departmental staff. The recommended fees identified herein are either at or less than full cost recovery.



User Fee Background

Background

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

Fees in California are required to conform to the statutory requirements of the California Constitution, Proposition 218, Proposition 26, and the California Code of Regulations. The Code also requires that the City Council adopt fees by either ordinance or resolution, and that any fees in excess of the estimated total cost of rendering the related services must be approved by a popular vote of two-thirds of those electors voting because the charge would be considered a tax and not a fee. There are no fees suggested to be set above the cost of service and as such a public vote is not required.

California User Fee History

Before Proposition 13, in times of fiscal shortages, California cities were able to raise property taxes, which funded everything from police and recreation to development-related services. However, this situation changed with the passage of Proposition 13 in 1978.

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

In addition, on November 2, 2010, California voters approved Proposition 26, the “Stop Hidden Taxes Initiative”, which is aimed at defining “regulatory fees” as a special tax rather than a fee, thus requiring approval by two-thirds vote of local voters. These regulatory fees are typically intended to mitigate the societal and environmental impacts of a business or person’s activities. Proposition 26 contains seven categories of exceptions. The fees analyzed as part of a User Fee study typically fall under categories one through five consisting of charges for specific benefits, government service, regulatory need, for use of government property, or a fine/penalty.



Additional Policy Considerations

State regulations require that municipalities update their fee schedules to reflect the actual costs of certain public services primarily benefiting users. User Fees recover costs associated with the provision of specific services benefiting the user, thereby typically reducing the use of General Fund monies for such purposes.

In addition to collecting the direct cost of labor and materials associated with processing and administering user services, it is common for local governments to recover reasonable support costs. Support costs are those costs relating to a local government's central service departments that are allocable to the local government's operating departments. Central services support cost allocations were incorporated using the resulting indirect overhead percentages determined through the City's Cost Allocation Plan. A Cost Allocation Plan identifies the central service functions of the City such as Finance, City Manager, and Human Resources and allocates their cost to the departments and funds of the City that they support. This plan was used in the User Fee study to account for the burden placed upon central services by the operating departments to allocate a proportionate share of central service cost through the study.

As labor effort and costs associated with the provision of services fluctuate over time, a significant element in the development of any fee schedule is that it has the flexibility to remain current. Therefore, it is recommended that the City include an inflationary factor in the resolution adopting the fee schedule to allow the City to annually increase or decrease the fees by changes in a pre-approved inflationary index, as described below. However, such inflationary increases shall not exceed the reasonable estimated cost of providing the services each year.

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

Each City should use an inflator that they believe works the best for their specific situation and needs but cannot rely solely on the CPI increase as it is incumbent upon each agency to ensure the amount of the fees charged does not exceed the reasonable estimated costs of providing the services. It is also recommended that the City perform this internal review annually with a comprehensive review of services and fees performed every five years, which would include adding, amending, or removing fees for programs/services.



Study Objective

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

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

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

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

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

Scope of the Study

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

- Miscellaneous Fees
- Public Works
- Police
- Planning
- Building
- Community Services and Recreation
- Historical Museum



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

Aim of the Report

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



Project Approach and Methodology

Conceptual Approach

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

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

Fully Burdened Hourly Rates

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

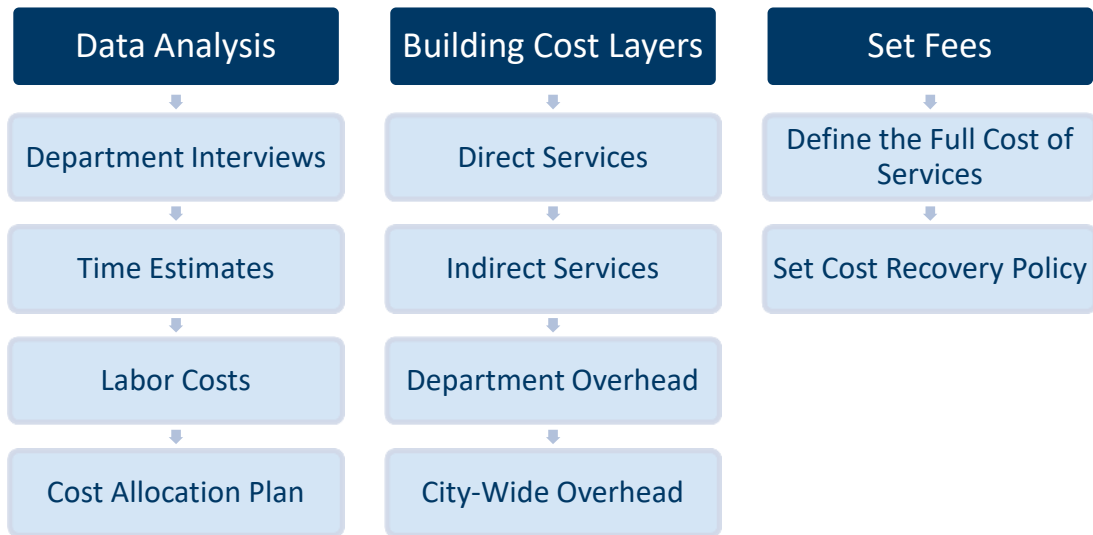
- Salaries & benefits of personnel involved
- Operating costs applicable to fee operations
- Departmental support, supervision, and administration overhead
- Central service overhead costs allocated through the Cost Allocation Plan

A key factor in determining the fully burdened rate is in the calculation of productive hours for personnel. This calculation takes the available workable hours in a year of 2,080 and adjusts this figure to 1,650 productive or billable hours to account for calculated or anticipated hours’ employees engage in non-billable activities such as paid vacation, sick leave, holidays, and other considerations, as necessary. Dividing the full cost, including overhead, of a position by the number of productive hours provides the FBHR.

The FBHRs are then used in conjunction with time estimates, when appropriate for how a service is provided, to calculate a fee’s cost based on the personnel and the amount of their time providing each service.

Summary Steps of the Study

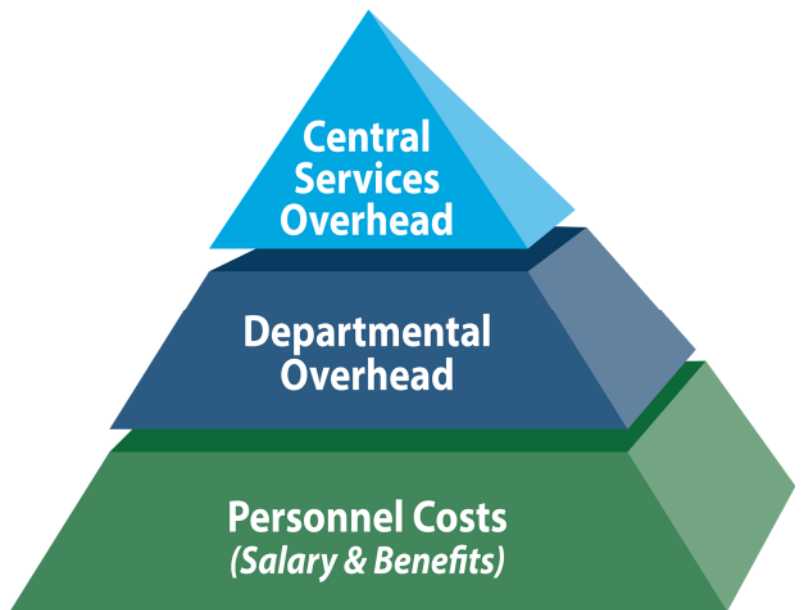
The process of the study is straightforward and simple in concept. The following list provides a summary of the study process steps:



Allowable Costs

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

- **Direct Labor (Personnel Costs):** The costs related to staff salaries for time spent directly on fee-related services.
- **Departmental Overhead:** A proportional allocation of departmental overhead costs, including operation costs such as supplies and materials that are necessary for the department to function.
- **Central Services Overhead:** These costs, as provided via the City’s Cost Allocation Plan, represent services provided by those Central Services Departments whose primary function is to support other City departments.



Methodology

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

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

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

Valuation Based Fees: This manner of collection is used when the valuation of the improvement can be used as a proxy for the amount of effort it would take for City staff to complete the service provided. More specifically, this approach is commonly used for certain User Fees in the Building Division. It is generally accepted that as a project's size scales up, the cost of the project increases, and the amount of effort needed to review and inspect also increases. Using a valuation-based fees provides for a system that can adjust as project sizes scale. Land is not included in the valuation.

Quality Control/Quality Assurance

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

- Involvement of knowledgeable City staff
- Clear instructions and guidance to City staff
- Reasonableness tests and validation
- Internal and external reviews
- Cross-checking

Reasons for cost increases/decreases over current fees

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



-
- Previous fee levels may have been set at levels less than full cost intentionally, based on policy decisions
 - Position staffing levels, seniority, and the positions that complete fee and service activity may vary from when the previous costs were calculated
 - Personnel and materials costs could have increased at levels that differed from any inflationary factors used to increase fees since the last study
 - Changes in processes and procedures within a department, or the City as a whole
 - Changes in the demand for services in a City may have also changed the staffing or cost structure of departments over time

City Staff Contributions

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

- Budget and other cost data
- Staffing structures
- Fee and service structures, organization, and descriptions
- Direct work hours (billable/non-billable)
- Time estimates to complete work tasks
- Review of draft results and other documentation

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



Capitola User Fees

Cost Recovery

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

It is important to note that the time data used to determine the amount of time each employee spends assisting in the provision of the services listed on the fee schedule is essential in identifying the total cost of providing each service and will differ from City to City depending on staffing, positions involved, experience of staff, the use of consultants, and the policies and procedures in place for each City. Specifically, in providing services, a number of employees are often involved in various aspects of the process, spending anywhere from a few minutes to several hours on the service.

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

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

Subsidization

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

Further complicating the decision, opponents of fees often assert that the activities subject to the fees provide economic, cultural, "quality of life," or other community benefits that exceed the costs to the City, but it is important to distinguish the difference between any purported possible benefits that may be conveyed through the result of activities of the service receiver and the direct benefit being conveyed through the City providing the service to the requestor.

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



Of course, subsidization can be an effective public policy tool since it can be used to reduce fees to encourage certain activities (such as to ensure public safety) or allow some people to be able to afford to receive services they otherwise could not at the full cost. In addition, subsidies can be an appropriate and justifiable action, such as to allow citizens to rightfully access services, without overburdensome costs.

Despite the intent, it is important for the City and public to understand that subsidies must be covered by another revenue source, typically the General Fund's other unrestricted funds.

Impact on Demand (Elasticity)

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

Summary

City staff is recommending setting user fees at suggested fee amounts as detailed in [Appendix C](#). City and departmental goals, City Council priorities, policy initiatives, past performance, implementation issues, and other internal and external factors should influence staff recommendations and City Council decisions. In this case, the proper identification of additional services (new or existing services) and the update to a consistent and comprehensive fee schedule were the primary objectives of this study. City staff has reviewed the full costs and identified the recommended fee levels for consideration by City Council.

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



Miscellaneous Fees

Miscellaneous fees include appeals, copies, film permits, business license, outdoor dining, notary services, and other services.

Analysis

Willdan individually reviewed the services associated with Miscellaneous fees. The review also consisted of an evaluation of existing services to update the fee schedule.

The analysis Miscellaneous services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved in providing services to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most fees are currently set below the full cost of providing service. Staff is recommending the fees be adjusted as detailed in [Appendix C](#). As a result, there would be:

- An increase to 2 fees;
- 2 fees would decrease;
- 3 new fees would be added, for marriage licenses;
- 21 fees would remain as currently set, and;
- the average fee change would be an increase of 5% for current fees.



Public Works

The Public Works Department is divided functionally into Streets, Facilities, Parks, and Fleet Maintenance. The Department combines administration, engineering, and maintenance activities into a cohesive unit to develop and maintain a responsive and coordinated team.

Analysis

Willdan individually reviewed the services and programs associated with the Public Works Department. The review also consisted of an evaluation of existing services to update the fee schedule.

The analysis of Public Works services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved in providing services to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City central services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most of the current fees are underfunding the cost of most of the services. Staff is recommending the fees be adjusted as detailed in [Appendix C](#). As a result, there would be:

- An increase to 10 fees;
- 2 fees would decrease;
- 18 new fees would be added;
- 2 fees would change to flat plus deposit base from a flat fee;
- 8 fees would remain as currently set, and;
- the average fee change would be an increase of 80% for current fees.



Police

The Capitola Police Department prides itself in providing the highest level of safety and service to enhance the quality of life of our community through professional, engaged, and empowered employees.

The department has 31.5 positions – 22 sworn officers, 2 Community Service Officers, 3 Parking Enforcement Officers, and an administrative support staff of 4.5 total positions. A recent city-wide survey conducted by FM3 found that greater than 92% of Capitola residents indicated that they were satisfied with the services provided by our police department.

Capitola also offers an active Police Explorers Program to educate and involve local youth in police service and community engagement, and a valuable Volunteers in Policing (VIP) which provides critical support to the department and the city.

Analysis

Willdan individually reviewed the services and programs associated with the Capitola Department. The review also consisted of an evaluation of existing services to update the fee schedule.

The analysis of Police services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved in providing services to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City central services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that the current fees are under funding the cost for most of the services. Staff is recommending the fees be adjusted as detailed in [Appendix C](#). As a result, there would be:

- An increase to 13 fees;
- 6 fees would decrease;
- 6 new fees would be added;
- 25 fees would remain as currently set, and;
- The average fee change would be an increase of 38%.



Planning

The Community Development Department is dedicated to providing responsive, high-quality services and programs which enhance the quality of life for the City's residents, businesses, and visitors. The Community Development Department includes the Building and Planning divisions and administers the land use policies and standards adopted by the City Council, including the General Plan, Local Coastal Program, Zoning Code, Design Guidelines, Building Codes, and affordable housing policies.

Analysis

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

The analysis of Planning services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved in providing services to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City central services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that the current fees are under funding the cost for most of the services. Staff is recommending the fees be adjusted as detailed in [Appendix C](#). As a result, there would be:

- An increase to 23 fees;
- 1 fee would change from a deposit-based fee to Consultant Cost + 21%;
- 22 fees would decrease;
- 47 fees would remain as currently set, and;
- The average fee change would be a decrease of 3%.



Building

The Community Development Department is dedicated to providing responsive, high-quality services and programs which enhance the quality of life for the City's residents, businesses, and visitors. The Community Development Department includes the Building and Planning divisions and administers the land use policies and standards adopted by the City Council, including the General Plan, Local Coastal Program, Zoning Code, Design Guidelines, Building Codes, and affordable housing policies.

The City of Capitola Building Department provides plan checking and building inspection services to assure compliance with the California Building Code. The Building Department enforces the provisions of the State Housing Code and the International Existing Building Code. In addition, the Building Official serves as the City of Capitola's Americans with Disabilities Act compliance officer.

Analysis

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

The analysis of Building services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved in providing services to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City central services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most current fees are under funding the cost for most of the services. Staff is recommending the fees be adjusted as detailed in [Appendix C](#). As a result, there would be:

- An increase to 18 fees;
- 1 fee would decrease;
- 2 fees would change to Cost + 21% from a no charge fee, and;
- 11 fees would remain as currently set.

In addition to the above referenced fees listed under Building, the Building Permit fees are also provided by this division. For the Building Permit fees, valuation is used as a proxy for measuring the effort needed to provide services on a case-by-case basis. This method is an industry standard widely used by other jurisdictions to evaluate the cost of providing service. It is generally understood that the larger and more complex a project is, the more time and effort that is required to provide the service. Project valuation also follows that trend. By using a combination of either project valuation or historical revenue figures along with a multiplier or cost recovery analysis for historical and anticipated future trends, current cost recovery along with variability in charges due to project type and scale is determined. The result of the cost analysis completed for the Building Permit program found that the program is currently operating at 70% cost recovery based on activity level averages over three years. Staff are not recommending any changes to the Building Permit Table as detailed in [Appendix C](#).



Community Services and Recreation

The Recreation Department provides City-staffed activities, including the Afterschool Program, Junior Lifeguards and Camp Capitola, as well as adult and youth sports leagues. In addition to providing Lifeguards on Capitola Beach, they also manage rental of Jade Street Community Center, the tennis courts, softball field, soccer field, and Monterey Park.

Analysis

Willdan individually reviewed the services and programs associated with the Community Services and Recreation Department. The review also consisted of an evaluation of existing services to update the fee schedule.

The analysis of most Community Services and Recreation programs encompassed facility rentals and other recreation services. The fee for use of government owned facilities and property can be set discretionally by the City per Proposition 26 to reduce the cost to the public for related facilities costs, and because there is market availability for facility use elsewhere. The cost of acquisition, maintenance, repair, and upgrade to the City and subsequently the community is partially offset by rental or use fee revenue. As such these fees should be set using the knowledge of activity use for the facilities, policy desires of the City, and market factors when desirable. It is generally accepted that many Community Services and Recreation programs provide a measure of public benefit to the residents and City as a whole. In addition, cities want to ensure that their programs and services remain affordable to the community at large, and that the programs remain competitive with surrounding jurisdictions and private businesses. A time based cost analysis were performed on some of the fees in the schedule that have direct staff involvement identified to determine the direct cost for each. City staff has suggested reasonable fee adjustments to the fee schedule, and they are detailed in [Appendix C](#). As a result, there would be:

- An increase for 2 fees;
- 14 fees will decrease;
- 7 new fees would be added;
- 29 fees would remain as currently set, and;
- The average change in fees would be a 2% increase.

While most of the fees included in this study for the department are rent or use fees which did not include individual full cost determination, a cost recovery analysis of the department groups was performed and is shown below.



Subdept #	Subdept Desc	FY2024 Exp Budget	Admin Allocation	Indirect Allocation (26%)	Total Exp	FY 23 Revenues	Cost Recovery %
510	Admin	718,031	(718,031)	-	-	-	NA
515	Classes	105,000	104,513	53,911	263,424	224,903	85%
520	Jr. Guards	263,458	262,237	135,268	660,963	263,302	40%
530	Sports	16,022	15,948	8,226	40,196	22,465	56%
540	Camp Capitola	141,090	140,436	72,440	353,966	150,173	42%
545	Afterschool Program	56,856	56,592	29,192	142,640	48,338	34%
555	Events	7,147	7,114	3,670	17,930	1,249	7%
560	Community Center	62,158	61,870	31,914	155,942	-	0%
Total Dept		\$1,369,762		\$334,621	\$1,635,062	\$710,430	43%



Historical Museum

The Capitola Historical Museum preserves and promotes the history of Capitola through creating exhibitions, maintaining a collection of historic photographs and artifacts, conducting oral histories, and participating in special events.

Analysis

No analysis was made of the Historical Museum fees and are recommended to remain as currently set.



Appendix A – Total Allowable Cost to be Recovered

Below are the total allowable costs that may be recovered through User Fees; however, only a portion of the total allowable cost is recovered as staff not only works on services related to User Fees, but also works on an array of other City functions during the operational hours of the City. The direct overhead percentages below are derived by dividing operational costs by personnel cost. The indirect allocation percentages are provided through the Cost Allocation Plan). The amounts listed below will not reconcile to City budgets as costs that should not be included in overhead for personnel in the application of determining fully burdened hourly rates were excluded. Examples of these costs are capital, debt, monetary transfers, contract costs, and other costs that are charged directly to the service requestor.

City of Capitola- User Fee Overhead Rate Calculations

Department	Total Personnel Services	Department Operations	Direct Overhead %	Indirect Allocation %
1000: City Manager	788,744	85,550	11%	0%
1000: Community Development & Building	906,715	77,800	9%	32%
1000: Culture & Leisure	1,155,283	360,500	31%	23%
1000: Finance	617,735	262,450	42%	0%
1000: Fleet	112,513	83,500	74%	0%
1000: Parks	292,010	280,100	96%	26%
1000: Personnel	374,469	67,200	18%	0%
1000: Public Safety	5,830,173	1,409,290	24%	20%
1000: Public Works	1,600,391	596,650	37%	35%



Appendix B – Salary and Benefit Hourly Rates

Below are Salary and Benefit hourly rates of staff positions. The hourly rates were used in the study to determine the full cost of each service when combined with the associated overhead rates. They include the salary and benefit costs for each position based on the City’s salary step schedule for positions as well as the appropriate benefits depending on each position’s bargaining unit. The total salary and benefits are then divided by 1,650 productive or billable hours to reduce the total 2,080 workable hours in a year to remove hours when positions are paid but not on the job such as holidays, paid leave, and sick pay. A further reduction of under 10% is made for administrative, general, or non-specific work hours. When a position is used in the study to identify direct work hours spent on a fee or service the applicable overhead rates of the operating unit (shown in **Appendix A**) is applied to that positions’ salary and benefit rate to determine full cost recovery. For any user fee service request that is outside the scope of the fees detailed in **Appendix C**, or for services for which there is no fee currently set, the City can charge up to the full cost of the service by using the salary benefit rate of the positions below along with the appropriate overhead factors from **Appendix A**.



City of Capitola- User Fee Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
ACCOUNT TECHNICIAN	\$46.68
ACCOUNTANT I	\$56.37
ACCOUNTANT II	\$62.16
ACCOUNTS CLERK	\$42.33
ADMINISTRATIVE RECORDS ANALYST	\$49.81
ASSIST TO CITY MGR	\$76.56
ASSISTANT PLANNER	\$54.43
ASSOCIATE PLANNER	\$62.55
BUILDING INSPECTOR I	\$48.77
BUILDING INSPECTOR II	\$56.89
BUILDING OFFICIAL (CAPITOLA)	\$86.02
CHIEF OF POLICE	\$125.02
CITY CLERK	\$70.69
CITY MANAGER	\$146.76
CIVIL ENGINEER/PROJECT MANAGER	\$71.92
COMMUNITY SERVICE OFFICER	\$50.89
CUSTOMER SERVICE - OFFICE COORDINATOR	\$37.05
DEPARTMENT HEADS	\$107.79
DEPUTY CITY CLERK	\$45.87
DEVELOPMENT SERVICES TECHNICIAN	\$45.87
ENVIRONMENTAL PROJECTS MANAGER	\$66.31
EQUIPMENT OPERATOR	\$44.15
HUMAN RESOURCES ANALYST	\$55.35
INFORMATION SYSTEMS SPECIALIST	\$54.60
MAINTENANCE WORKER I	\$32.18
MAINTENANCE WORKER II	\$43.13
MAINTENANCE WORKER III	\$47.55
MECHANIC	\$46.15
MUSEUM CURATOR	\$41.83
OPERATIONS MAINTENANCE SUPERVISOR	\$61.54
PARKING ENFORCEMENT OFFICER	\$39.41
POLICE CAPTAIN	\$100.28
POLICE OFFICER	\$70.35
POLICE OFFICER TRAINEE	\$52.49
POLICE RECORDS TECHNICIAN	\$41.17
RECORDS MANAGEMENT CLERK	\$41.27
RECORDS MANAGER	\$61.86



City of Capitola- User Fee

Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
RECREATION & COMMUNITY SERVICES ASSISTANT	\$31.98
RECREATION COORDINATOR	\$47.54
RECREATION DIVISION MANAGER	\$70.69
RECREATION FACILITY CUSTODIAN	\$30.88
SENIOR ACCOUNTANT	\$71.92
SENIOR MECHANIC	\$54.33
SENIOR PLANNER	\$71.92
SERGEANT	\$86.16



Appendix C – Cost Recovery Analysis

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

MISCELLANEOUS FEES

#	Description	Current Fee/Charge	Unit	Notes
1	Appeal Fee Appeals to City Council (CMC 2.52)	\$593.47		
2	Capitola Municipal Code	\$0.15	page	
3	Capitola Municipal Code Supplement Service (Per year)	\$0.00		
4	Copies:			
5	1-5 copies	\$0.00		
6	6 or more copies (per copy)	\$0.25	page	
7	Gov't Code § 81008 (Political Reform Act) statements/reports (Per copy)	\$0.10	page	
8	Simple film permit	\$54.49		
9	Major film permit	\$272.47		
10	Returned Check Fee	\$43.60		
11	Business License Overpayment Refund Fee (resolution 3532, ord 871)	\$0.00		(Set to -0- by Council in 2011)
12	Business License Late Payment Penalty Admin. Fee	\$35.00	+ 10% each month late	
13	Business License Application Fee (Reso. 3532)	\$25.00		
14	Business License - Disability Access and Education Fee (State)	\$4.00		
15	Temporary, Publicly Attended Activities, Application Fee (Municipal Code § 9.36.040)	\$34.00		
16	Public Art (Total Building Valuation \$250,000 or more) (Municipal Code Chapter 2.58)	2% of TBV or 1% in lieu to City		
17	Notice of Intent to Circulate Initiative Petition (Elections Code § 9103(b))	\$200.00		
18	Outdoor Dining Rental Fees			
19	Parking Spaces	\$3,400.00	annually for each space or partial space	

Full Cost	Subsidy %	Suggested Fee	Fee Δ
NA	NA	\$593.00	\$0
NA	NA	\$0.15	\$0
NA	NA	\$0.00	\$0
NA	NA	\$0.00	\$0
NA	NA	\$0.00	\$0
NA	NA	\$0.25	\$0
NA	NA	\$0.10	\$0
\$58.77	1%	\$58.00	\$4
\$682.37	0%	\$682.00	\$410
NA	NA	\$25 first check, \$35 after	-\$19
NA	NA	\$0.00	\$0
NA	NA	\$35.00	\$0
NA	NA	\$25.00	\$0
NA	NA	\$4.00	\$0
NA	NA	\$34.00	\$0
NA	NA	2% of TBV or 1% in lieu to City	\$0
NA	NA	\$200.00	\$0
NA	NA	\$3,400.00	\$0

MISCELLANEOUS FEES

#	Description	Current Fee/Charge	Unit	Notes
20	Sidewalks and non-parking spaces	\$18.00	per square foot annually	
21	Outdoor Dining Maintenance Deposit			
22	Sidewalks and non-parking spaces	\$500.00		
23	1-2 parking spaces	\$1,000.00		
24	3-5 parking spaces	\$1,500.00		
25	Notary Service Fees (State Code)			
26	Acknowledgment or proof of a deed, or other instrument, to include the seal and writing of the certificate	\$15.00	signature	
27	Administering an oath or affirmation to one person and executing the jurat, including the seal	\$15.00	signature	
28	Credit Card Transaction Fee	3%		
29	Passport Acceptance Fee	\$35.00		
30	Marriage License	New		
31	Marriage Ceremony	New		City Hall - \$100;
32	Marriage Ceremony - Witness Fee	New		

Full Cost	Subsidy %	Suggested Fee	Fee Δ
NA	NA	\$18.00	\$0
NA	NA	\$500.00	\$0
NA	NA	\$1,000.00	\$0
NA	NA	\$1,500.00	\$0
NA	NA	\$15.00	\$0
NA	NA	\$15.00	\$0
NA	NA	3%	\$0
NA	NA	\$35.00	\$0
\$42.79	18%	\$35.00	NA
\$103.79	4%	\$100.00	NA
\$25.75	3%	\$25.00	NA

PUBLIC WORKS DEPARTMENT FEES

#	Description	Current Fee/Charge	Unit	Notes
1	Encroachment Permits			
2	Application Fee	New		
3	Traffic Control Plan Review - Local Street	New		
4	Traffic Control Plan Review - Collector Street	New		
5	Traffic Control Plan Review - Arterial Street	New		
6	Inspection - Local Street	New		
7	Inspection - Collector Street	New		
8	Inspection - Arterial Street	New		
9	Revocable Encroachment Permit Application- Outdoor Dining	\$230.00		
10	Temporary (includes materials storage within right-of-way road and sidewalk closures	\$74.85		
11	Village Sidewalk Sign Encroachment Permit	\$43.76		
12	Construction Parking Permit - Village	New	daily	
13	Construction Parking Permit - City Lot	New	daily	
14	Construction Parking Permit - Neighborhood	New	monthly	
15	Blanket Permits (repair and maintenance of existing facilities encompassing up to 20 utility instances per year)	\$2,512.68		
16	Revocable Encroachment for Private Improvements			
17	Applications for Minor Revocable Encroachment	\$251.04		
18	Applications for Major Revocable Encroachment	\$628.75		
19	SPECIAL TRANSPORTATION PERMIT – OVERSIZE LOAD - Single	\$16.00		Set by state
20	SPECIAL TRANSPORTATION PERMIT – OVERSIZE LOAD - Single	\$90.00		Set by state
21	New Memorial Bench	\$1,137.47		
22	Replacement Memorial Bench	\$554.32		
23	Memorial Plaque	\$853.66		
24	Replacement Plaque	\$277.16		
25	Overhead Banner (outside of special event)	New		
26	Stormwater Development Review Fee			
27	Application Fee	\$124.37		
28	Large Project Plan Review Deposit			
29	Tier 1	New		
30	Tier 2	\$3,771.32		
31	Tier 3 & 4	\$5,027.66		
32	Research Fee - 1/2 hour minimum charge	Cost		

Full Cost	Subsidy %	Suggested Fee	Notes	Fee Δ
\$127.07	0%	\$127.00		NA
\$63.53	1%	\$63.00		NA
\$302.24	0%	\$302.00		NA
\$453.36	0%	\$453.00		NA
\$63.53	1%	\$63.00		NA
\$169.43	0%	\$169.00		NA
\$254.14	0%	\$254.00		NA
\$1,203.08	0%	\$1,203.00		\$973
\$21.18	1%	\$21.00		\$0
\$206.13	0%	\$206.00		\$162
\$42.36	43%	\$24.00		NA
\$42.36	72%	\$12.00		NA
\$42.36	41%	\$25.00		NA
\$2,880.23	0%	\$2,880.00		\$367
\$422.82	0%	\$422.00		\$171
\$1,348.57	0%	\$1,348.00		\$719
NA	NA	\$16.00	Set by state	\$0
NA	NA	\$90.00	Set by state	\$0
\$2,560.48	0%	\$2,560.00		\$1,423
\$2,509.77	0%	\$2,509.00		\$0
\$598.58	0%	\$598.00		-\$256
\$429.00	0%	\$429.00		\$152
\$144.29	0%	\$144.00		NA
\$122.45	0%	\$122.00		-\$2
\$306.12	0%	\$306.00		NA
\$612.24	0%	\$612.00	plus deposit (\$2,000)	NA
\$612.24	0%	\$612.00	plus deposit (\$5,000)	NA
NA	NA	Cost		\$0

PUBLIC WORKS DEPARTMENT FEES

#	Description	Current Fee/Charge	Unit	Notes
33	Information Technology Fee (Resolution No. 3786 adopted 11/12/09)	5% of Permit Fee		
34	Final Parcel Map	Cost; \$3,000 min. deposit		
35	Final Tract Map	Cost; \$3,000 min. deposit		
36	Certificate of Compliance & Lot Merger	\$628.87		
37	Boundary Line Adjustment	\$1,003.80		
38	Separate Instrument Dedication Fee	New		
39	Abandon Excess Public Right-of-Way & Public Easement	New		
40	Improvement Plan Review			
41	Design Permits - Residential Single Family	New		
42	Design Permits - Residential Multi-Family/Commercial	New		
43	Building Permits - Residential Single Family	New		
44	Building Permits - Residential Multi-Family/Commercial	New		

Full Cost	Subsidy %	Suggested Fee	Notes	Fee Δ
NA	NA	5% of Permit Fee		\$0
\$4,143.32	0%	\$4,143.00	surveyor deposit (\$2,500) included	\$0
\$5,735.79	0%	\$5,735.00	surveyor deposit (\$2,500) included	\$0
\$2,362.42	0%	\$2,362.00	surveyor deposit (\$1,000) included	\$1,733
\$2,362.42	0%	\$2,362.00	surveyor deposit (\$1,000) included	\$1,358
\$2,710.20	0%	\$2,710.00	surveyor deposit (\$1,000) included	NA
\$2,710.20	0%	\$2,710.00	surveyor deposit (\$1,000) included	NA
\$208.01	0%	\$208.00		NA
\$873.57	0%	\$873.00		NA
\$347.72	0%	\$347.00		NA
\$894.50	0%	\$894.00		NA

POLICE DEPARTMENT FEES

#	Description	Current Fee/Charge	Unit	Notes
1	Special Event Permit	\$67.74		
2	Recurring Special Event Permit - Major	\$67.74		
3	New Major Special Event Permit	\$67.74		This requires City Council Approval
4	Neighborhood Special Event/Block Party	\$67.74		
5	Closure of Village for Special Event -full day	New		
6	Closure of Village for Special Event -half day	New		
7	Closure of Village for Special Event -full day (nonprofit)	New		
8	Closure of Village for Special Event -half day (nonprofit)	New		
9	Amplified Sound Permit (Municipal Code 9.12.040)	\$31.68		
10	Bandstand Rental Fee	\$246 / 4 hrs or \$492 all day / deposit \$1,500		
11	Single Entertainment Permit	\$43.60		
12	Minor Entertainment Permit	\$184.19		
13	Regular Entertainment Permit	\$688.82		
14	Bingo Permit	\$70.84		
15	DUI Cost Recovery Fee (Res. 3533)	Not to exceed \$12,000		
16	Copies of reports: Crime Reports, Special Reports, etc. (Regardless of number of pages)	\$0.25	page	
17	Copies of: Citations, Code sections, Ordinances, etc.	\$0.25	page	
18	Postage (for copies of reports, citations, code sections, etc, if over 15 pages)	Current Postal Rate		
19	Photographs	\$20.00	+ administration fees	
20	Video Tapes, Flash Drive, CD/DVD Production	Cost + \$57.21 1st Hour (Minimum) + \$28.60 / hour		
21	Firearm Dealer License - City Application	\$100.00		

Full Cost	Subsidy %	Suggested Fee	Fee Δ
\$371.84	0%	\$371.00	\$303
\$632.50	0%	\$632.00	\$564
\$1,911.91	0%	\$1,911.00	\$1,843
\$195.07	0%	\$195.00	\$127
\$4,584.00	0%	\$4,584.00	NA
\$2,292.00	0%	\$2,292.00	NA
\$4,584.00	40%	\$2,750.40	NA
\$2,292.00	40%	\$1,375.20	NA
\$83.49	1%	\$83.00	\$51
\$371.84	34%	\$246 / 4 hrs or \$492 all day / deposit \$1,500	\$0
\$195.07	0%	\$195.00	\$151
\$195.07	0%	\$195.00	\$11
\$688.02	0%	\$688.00	-\$1
\$83.49	1%	\$83.00	\$12
NA	NA	Not to exceed \$12,000	\$0
NA	NA	\$0.25	\$0
NA	NA	\$0.25	\$0
NA	NA	Current Postal Rate	\$0
\$30.61	18%	\$25.00	\$5
\$68.98	3%	\$67.00	\$10
\$82.57	1%	\$82.00	-\$18

POLICE DEPARTMENT FEES

#	Description	Current Fee/Charge	Unit	Notes
22	Local Firearm dealers (set by state)			
23	New application	set by state		
24	Renewal	set by state		
25	Second Dealers License (set by state)			
26	Application	set by state		
27	Renewal	set by state		
28	Taxi Fee per application	set by state		
29	Tobacco retail license	\$289.36		
30	Cannabis Annual License Fee	\$2,827.19		
31	Retail Cannabis Application Fee	\$1,843.02		
32	Civil Subpoena (per case) (set by state)	set by state		
33	Parking Permits (separate action by the Council)			
34	Neighborhoods per year	\$25.00		
35	Village Preferential Permit	\$50.00	per year	
36	Village Preferential Permit - Hotels/Motels	\$365.00	per year	
37	Village Employer/Employee Permit	\$50.00	per year	
38	Morning Village Parking Permit	\$55.00	per year	
39	Electric Vehicle Charging Fee	\$0.50	hour	
40	Carrying a Concealed Weapon (CCW) Permit - City Application	\$115.00		
41	Concealed Weapon Permits (set by state)			
42	<i>Application</i>			
43	Standard	set by state		
44	Judicial	set by state		
45	Employment	set by state		
46	<i>Renewal</i>			
47	Standard	set by state		
48	Judicial	set by state		
49	Employment	set by state		
50	<i>Firearm Surrender Fees (set by state law)</i>			
51	1-5 guns	set by state		
52	6+guns	set by state		
53	Administrative fee to release Impounded / Stored Vehicle	\$144.98		
54	Surf School Permit Fee	\$594.20		
55	Parking Permit Replacement (Lost/Stolen)	\$15.00	Each	Includes Materials

Full Cost	Subsidy %	Suggested Fee	Fee Δ
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
\$316.70	0%	\$316.00	\$27
\$2,738.94	0%	\$2,738.00	-\$89
\$1,859.25	1%	\$1,843.00	\$0
NA	NA	set by state	\$0
NA	NA	\$25.00	\$0
NA	NA	\$50.00	\$0
NA	NA	\$365.00	\$0
NA	NA	\$50.00	\$0
NA	NA	\$55.00	\$0
NA	NA	\$2.00	\$2
\$260.67	45%	\$143.00	\$28
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
NA	NA	set by state	\$0
\$135.21	0%	\$135.00	-\$10
NA	NA	\$594.00	\$0
\$15.30	2%	\$15.00	\$0

POLICE DEPARTMENT FEES

#	Description	Current Fee/Charge	Unit	Notes
56	Boot Removal	New		Can take 30min-60min, depending on the quantity of tickets
57	Tow Hearing	New		

Full Cost	Subsidy %	Suggested Fee	Fee Δ
\$109.78	1%	\$109.00	NA
\$143.41	0%	\$143.00	NA

PLANNING FEES

#	Description	Current Fee/Charge	Unit
1	Administration/Documents		
2	Continuance Request - Applicant (2+)	\$185.28	
3	Staff Billing Rate	Cost	
4	Appeals-by Applicant	Cost	
5	Appeals- by City Officials	\$0.00	
6	Appeals- by Other	\$593.99	
7	Coastal Development Permit Appeal	\$0.00	
8	Appeals -Building/Zoning Code Violations	\$593.99	
9	Records Search/Research/Special Report	Cost	
10	Administrative Permits		
11	Tree Removal I- Staff Review	\$150.41	
12	Tree Removal -- 3 or more trees on a property	\$322.61	
13	Tree Installation Deposit (Refundable)	\$500.00	deposit
14	Tree replacement in-lieu fee (if available)	\$600.00	per tree
15	Tree removal w/ PC approval	\$1,000.00	deposit
16	Commercial Sidewalk/Parking Lot Sale Permit	\$89.37	
17	Tenant Use Permit (MCUP)--Staff approval	\$90.46	
18	Transient Rental Occupancy Use Permit	\$628.87	
19	Home Occupation Use Permit	\$188.55	
20	Fence Permit- Staff approval	\$50.14	
21	Fence Permit- PC approval	\$942.76	
22	Sidewalk vendor permit	\$138.42	
23	Temporary Use Administrative Permit	\$90.46	
24	Sign Permits		
25	Temporary Signs and Banner Permits	\$44.69	
26	Signs permit - Staff Review	\$151.50	
27	Signs permit - PC Review	\$628.87	
28	Master Sign Program	Cost; \$3,000 min deposit	
29	Village Sidewalk Sign Permit	\$77.38	
30	Design Permits		
31	Residential Single Family/Minor Design Permit - Staff Review	\$918.78	
32	Residential Single Family - PC Review	\$3,143.26	
33	Residential Multi-Family - PC Review	\$4,397.74	
34	Commercial - PC Review	\$4,000.00	deposit
35	Accessory Dwelling Unit- Staff Review	\$628.87	

Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
\$156.01	4%	\$150.00		-\$35
NA	NA	Cost		\$0
NA	NA	Cost		\$0
\$2,679.23	100%	\$0.00		\$0
\$2,679.23	63%	\$1,000.00		\$406
\$1,133.48	100%	\$0.00		\$0
\$2,679.23	63%	\$1,000.00		\$406
NA	NA	Cost		\$0
\$312.02	52%	\$150.00		\$0
\$624.05	52%	\$300.00		-\$23
NA	NA	\$500.00	deposit	\$0
NA	NA	\$600.00	per tree	\$0
\$2,282.29	50%	\$1,150.00	deposit	\$150
\$156.01	0%	\$156.00		\$67
\$156.01	0%	\$156.00		\$66
\$312.02	0%	\$312.00		-\$317
\$156.01	0%	\$156.00		-\$33
\$78.01	0%	\$78.00		\$28
\$1,313.05	1%	\$1,300.00		\$357
\$156.01	0%	\$156.00		\$18
\$156.01	0%	\$156.00		\$66
\$39.00	0%	\$39.00		-\$6
\$156.01	0%	\$156.00		\$5
\$1,001.03	37%	\$630.00		\$1
NA	NA	Cost; \$3,000 min deposit		\$0
\$78.01	4%	\$75.00		-\$2
\$865.60	0%	\$865.00		-\$54
\$2,849.03	0%	\$2,849.00		-\$294
NA	NA	\$5,000.00	deposit	\$602
NA	NA	\$4,000.00	deposit	\$0
\$432.80	3%	\$420.00		-\$209

PLANNING FEES

#	Description	Current Fee/Charge	Unit
36	Accessory Dwelling Unit- PC Review	\$1,886.61	
37	Residential Multi-Family/Minor Design Permit - Staff Review	\$2,000.00	deposit
38	Commercial Minor Design Permit	\$2,000.00	deposit
39	Historic In-Kind Replacement Design Permit	\$500.00	deposit
40	Sidewalk & Street Dining Desing Permit	\$1,000.00	deposit
41	Use Permits		
42	Master Conditional Use Permit	Cost; \$3,500 min. deposit	
43	Conditional Use Permit/Minor Use Permit - Staff Review	\$1,853.92	
44	Conditional Use Permit - PC approval	Cost; \$3,000 min. deposit	
45	Temporary Use Permit	\$93.73	
46	Subdivisions		
47	Tentative Parcel Map (Minor Subdivision)	Cost; \$2,000 min. deposit	
48	Tentative Map (Major Subdivision)	Cost; \$5,000 min. deposit	
49	Revised Map	\$2,000.00	deposit
50	Time Extension	\$2,000.00	deposit
51	Subdivision Modification	\$2,000.00	deposit
52	Plan Amendments		
53	General Plan Amendment	Cost; \$5,000 min. deposit	
54	Local Coastal Plan Amendment	Cost; \$5,000 min. deposit	
55	Rezone	Cost; \$5,000 min. deposit	
56	Planned Development Rezone	Cost; \$3,500 min. deposit	
57	Other Discretionary Permits		
58	Variance	\$1,886.61	
59	PC review of minor modifications	\$1,695.88	
60	Coastal Development Permit	\$942.76	
61	Coastal Permit Exclusion	\$105.72	
62	Mobile home Park Change of Use or Closure	\$5,000.00	deposit

Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
\$1,457.76	4%	\$1,400.00		-\$487
NA	NA	\$2,000.00	deposit	\$0
NA	NA	\$2,000.00	deposit	\$0
\$309.20	3%	\$300.00	deposit	-\$200
\$1,045.50	4%	\$1,000.00	flat	\$0
NA	NA	Cost; \$3,500 min. deposit	deposit	\$0
\$865.60	0%	\$865.00		-\$989
NA	NA	Cost; \$3,500 min. deposit	deposit	\$500
\$103.07	0%	\$103.00		\$9
NA	NA	Cost; \$3,500 min. deposit		\$1,500
NA	NA	Cost; \$5,000 min. deposit		\$0
NA	NA	\$2,000.00	deposit	\$0
NA	NA	\$2,000.00	deposit	\$0
NA	NA	\$2,000.00	deposit	\$0
NA	NA	Cost; \$5,000 min. deposit		\$0
NA	NA	Cost; \$5,000 min. deposit		\$0
NA	NA	Cost; \$5,000 min. deposit		\$0
NA	NA	Cost; \$3,500 min. deposit		\$0
\$1,199.97	0%	\$1,199.00		-\$688
\$839.36	0%	\$839.00		-\$857
\$633.23	0%	\$633.00		-\$310
\$633.23	0%	\$633.00		\$527
NA	NA	\$5,000.00	deposit	\$0

PLANNING FEES

#	Description	Current Fee/Charge	Unit
63	Development Agreement	\$10,000.00	min deposit
64	Developer agreement annual review	\$2,500.00	deposit
65	Specific Plan	Cost; \$5,000 min. deposit	
66	Permit Time Extension -Staff Review	\$628.87	
67	Permit Time Extension - PC Review	\$1,886.61	
68	Permit Amendment (any permit)	50% of original cost	
69	Annexation	Costs+ overhead / \$3,000 min. deposit	
70	Environmental Review		
71	Negative Declaration (and Mitigated ND)	Cost; \$2,000 min deposit	
72	EIR Processing	Cost; + 21% of consultant; \$10,000 min deposit	
73	Mitigation/Condition Monitoring Program	Cost + 21%	
74	NEPA Compliance	Cost + 21%	
75	Other Permits/Fees		
76	Conceptual Review Fee- PC	\$1,886.61	
77	Conceptual Review Fee- PC and CC	\$2,828.28	
78	Technical Study Preparation and Review	Cost + 21%	
79	NOTE: Third party review costs to be required as necessary	Cost + 21%	
80	Code Compliance	Double Application Fees	
81	Code Compliance confiscated property recovery fee	\$297.54	
82	Research Fee - 1/2 hour minimum charge	Cost	
83	Pre-Application Review	\$263.76	
84	Building Plan Check & Final Inspection	20% of Building Permit Fee	

Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
NA	NA	\$1,000.00	min deposit	-\$9,000
NA	NA	\$2,500.00	deposit	\$0
NA	NA	\$5,000.00		\$0
\$360.61	0%	\$360.00		-\$269
\$1,045.50	0%	\$1,045.00		-\$842
NA	NA	50% of original cost		\$0
NA	NA	Costs+ overhead / \$5,000 min. deposit		\$2,000
NA	NA	Cost; \$5,000 min deposit		\$3,000
NA	NA	Cost; + 21% of consultant; \$10,000 min deposit		\$0
NA	NA	Cost + 21%		\$0
NA	NA	Cost + 21%		\$0
\$2,591.24	0%	\$2,591.00		\$704
\$3,533.43	0%	\$3,533.00		\$705
NA	NA	Cost + 21%		\$0
NA	NA	Cost + 21%		\$0
NA	NA	Double Application Fees		\$0
\$206.13	0%	\$206.13		-\$91
NA	NA	Cost		\$0
\$156.01	0%	\$156.01		-\$108
NA	NA	20% of Building Permit Fee		\$0

PLANNING FEES

#	Description	Current Fee/Charge	Unit
85	Major Development Project Fee	Cost; \$5,000 min. deposit	
86	Historical significance determination	\$4,250.00	deposit
87	<u>Inclusionary Housing</u>		
88	Inclusionary Housing - Unit Sale	\$628.87	
89	Inclusionary Housing - Unit Refinance	\$251.77	
90	<u>Other Fees and Assessments</u>		
91	General Plan Maintenance Fee	0.5%	of Total Building Valuation
92	Information Technology Fee (Resolution No. 3786 adopted 11/12/09)	5% of Permit Fee	
93	Green Building Educational Resource Fund Fee (Municipal Code 17.10.080)	Fee equals .0025 times the overall building permit valuation of the project.	
94	<u>Affordable Housing In-Lieu Fees</u>		
95	For Sale Housing Developments of two to six units (Municipal Code Chapter 18.02) :		
96	All Units	\$25 per sq. ft.	
97	For Sale Housing Developments of Seven or more units		
98	#Units: 7 #Units Built 1	\$0.00	
99	#Units: 8-13 #Units Built 1	Total # units minus 7 @ \$25 per avg. sq. ft. per unit	
100	#Units: 14 #Units Built 2	\$0.00	
101	#Units: 15-20 #Units Built 2	Total # units minus 14 @ \$25 per avg. sq. ft. per unit	
102	#Units: 21 #Units Built 3	\$0.00	

Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
NA	NA	Cost; \$5,000 min. deposit		\$0
NA	NA	Cost + 21%		NA
\$675.92	0%	\$675.00		\$46
\$675.92	0%	\$675.00		\$423
0.78%	3%	0.75%	of Total Building Valuation	0.25%
3.6%	2%	3.5%		-2%
NA	NA	Fee equals .0025 times the overall building permit valuation of the project.		\$0
NA	NA	\$25 per sq. ft.		\$0
NA	NA	\$0.00		\$0
NA	NA	Total # units minus 7 @ \$25 per avg. sq. ft. per unit		\$0
NA	NA	\$0.00		\$0
NA	NA	Total # units minus 14 @ \$25 per avg. sq. ft. per unit		\$0
NA	NA	\$0.00		\$0

PLANNING FEES

#	Description	Current Fee/Charge	Unit
103	#Units: 22-27 #Units Built 3	Total # units minus 21 @ \$25 per avg. sq. ft. per unit	
104	#Units: 28 #Units Built 4	\$0.00	
105	Rental Multi-Family	\$6 per sq. ft.	
106	Affordable Housing Impact Fees		
107	For Sale Housing Developments of Six or Less Units: New housing units that are constructed to replace housing units that were demolished less than two years before the project developer applied for a permit to construct the housing development project are exempt	\$25 per square foot	
108	Rental Multi-Family	\$6 per square foot	
109	Additional to Housing Units of 50% or more (charged to additional square footage only)	\$2.50 per square foot	

NOTES:

1. All Fees are non-refundable.
2. Deposit accounts are billed on a time and material basis. Additional deposits may be necessary depending on the complexity of the project. Any unused monies in a deposit account will be refunded following case closure.
3. The Community Development Director may reduce the total fee/deposit requirements for applications which are unlikely to require the full deposit amounts established herein.
4. Applications which include a fee and a deposit payment will be processed with a single deposit account.
5. Outside agency fees, including but not limited to County recordation fees, State Fish and Wildlife fees, etc. are charged at cost.
6. The Community Development Director may establish a reasonable fee or deposit amount for permit types required by the Capitola Municipal Code or State law which are not included in the fee schedule.
7. Flat fee applications are entitled up to two public hearings. Additional public hearings shall be charged to the applicant at cost.
8. The Community Development Director may designate a project as a Major Development Project if it has a valuation of \$2M+ or is considered technically

Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
NA	NA	Total # units minus 21 @ \$25 per avg. sq. ft. per unit		\$0
NA	NA	\$0.00		\$0
NA	NA	\$6 per sq. ft.		\$0
NA	NA	\$25 per square foot		\$0
NA	NA	\$6 per square foot		\$0
NA	NA	\$2.50 per square foot		\$0

BUILDING FEES

#	Description	Current Fee/Charge	Unit
1	The cost of a "combination building permit" shall be 1.5 times the amounts shown in Table 1-A. A "combination building permit" is defined as a permit for a scope of construction work regulated by two or more of the model codes. The model codes are the building code, the plumbing code, the mechanical code and the electrical code.		
2	The cost of a "building permit" shall be the amounts shown in Table 1-A. A "building permit" is defined as a permit for a scope of construction work regulated solely by a single model code. The model codes are the building code, the plumbing code, the mechanical code and the electrical code.		
3	Building Plan Check Fee	65% of Building Permit Fee	
4	Reinspection Fee	\$0.00	
5	Resubmitted Plan Check Fee	\$122.30	hr
6	Building Permit Extension Fee	\$0.00	
7	Building Permit Reinstatement Fee	50% of the original, singular building permit fee or combo building permit fee, whichever is applicable to the permit being reinstated	
8	Stop Work Order Fee	2x the singular building permit fee	
9	Greywater System Permit	\$0.00	
10	Home battery permit (usually with solar)	\$0.00	
11	Electric Vehicle Charging Permits (* Note: These fees were added to the fee schedule for FY2011-12, but will be waived per the Green Energy Incentive Program)		
12	a. Level I (120 volts)	\$0.00	
13	b. Level II (208-240 volts)	\$0.00	
14	c. Level III (480 volts)	\$0.00	
15	Solar P.V. System	\$0.00	
16	Solar P.V. System (Commercial Sale/Distribution)	\$0.00	
17	Solar Hot Water Heater	\$0.00	
18	Research Fee - 1/2 hour minimum charge	Cost	
19	Information Technology Fee (Resolution No. 3786 adopted 11/12/09)	5% of Permit Fee	
20	Temporary Trailer/Mobile Home Occupancy Permit	\$0.00	
21	Structural Review of Engineered Plans	cost + 21%	
22	Outside Consultant Plan Review	cost + 21%	
23	Grading Plan Review Fees		
24	50 cubic yard or less	\$0.00	
25	51 to 100 cubic yard	\$0.00	
26	101 to 1,000 cubic yards	\$0.00	
27	1,001 to 10,000 cubic yards	\$0.00	
28	10,001 to 100,000 cubic yards	\$60.36	for first 10,000 plus \$30.81 for each additional 10,000 cubic yards
29	100,001 to 200,000 cubic yards	\$337.69	for first 100,000 plus \$16.65 for each additional 10,000 cubic yards
30	200,001 cubic yards or more	\$487.57	for first 200,000 plus \$9.12 for each additional 10,000 cubic yards
31	Grading Permit Fees		
32	50 cubic yard or less	\$0.00	
33	51 to 100 cubic yard	\$0.00	

Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
NA	NA	65% of Building Permit Fee		\$0
\$189.01	0%	\$189.00		\$189
\$189.01	0%	\$189.00	hr	\$67
\$287.62	0%	\$287.00		\$287
NA	NA	50% of the original, singular building permit fee or combo building permit fee, whichever is applicable to the permit being reinstated		\$0
NA	NA	2x the singular building permit fee		\$0
NA	NA	\$0.00		\$0
NA	NA	\$0.00		\$0
\$156.14	0%	\$156.00		\$156
\$156.14	0%	\$156.00		\$156
\$279.40	0%	\$279.00		\$279
\$378.01	0%	\$378.00		\$378
\$378.01	0%	\$378.00		\$378
\$156.14	100%	\$0.00		\$0
NA	NA	Cost		\$0
3.6%	2%	3.5%		-2%
\$279.40	0%	\$279.00		\$279
NA	NA	cost + 21%		\$0
NA	NA	cost + 21%		\$0
\$312.27	0%	\$312.00		\$312
\$312.27	0%	\$312.00		\$312
NA	NA	Cost +21%		NA
NA	NA	Cost +21%		NA
\$434.72	0%	\$434.72	for first 10,000 plus \$246.53 for each additional 10,000 cubic yards	\$374
\$2,653.53	0%	\$2,653.53	for first 100,000 plus \$129.75 for each additional 10,000 cubic yards	\$2,316
\$5,118.87	0%	\$5,118.87	for first 200,000 plus \$71.07 for each additional 10,000 cubic yards	\$4,631
\$156.14	100%	\$0.00		\$0
\$156.14	100%	\$0.00		\$0

BUILDING FEES

#	Description	Current Fee/Charge	Unit
34	101 to 1,000 cubic yards	\$46.51	for first 100 plus \$22.01 for each additional 100 cubic yards
35	1,001 to 10,000 cubic yards	\$244.60	for first 1,000 plus \$18.23 for each additional 1,000 cubic yards
36	10,001 to 100,000 cubic yards	\$408.67	for first 10,000 plus \$82.97 for each additional 10,000 cubic yards
37	100,001 to 200,000 cubic yards	\$1,155.40	for first 100,000 plus \$45.88 for each additional 10,000 cubic yards

Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
\$189.01	0%	\$189.01	for first 100 plus \$27.30 for each additional 100 cubic yards	\$142
\$434.72	0%	\$434.72	for first 1,000 plus \$7.30 for each additional 1,000 cubic yards	\$190
\$500.46	0%	\$500.46	for first 10,000 plus \$246.53 for each additional 10,000 cubic yards	\$92
\$2,719.27	0%	\$2,719.27	for first 100,000 plus \$136.33 for each additional 10,000 cubic yards	\$1,564

TABLE 1-A
Building Permit Table

Minimum Value	Maximum Value	Current Base Rate	Suggested Base Rate	Current Plus \$\$	Suggested Plus \$\$	For every
\$0	\$500	\$29.55	\$29.55	\$0.00	\$0.00	\$0
\$501	\$2,000	\$29.55	\$29.55	\$3.83	\$3.84	\$100
\$2,001	\$25,000	\$87.00	\$87.00	\$17.59	\$17.59	\$1,000
\$25,001	\$50,000	\$491.57	\$491.57	\$12.69	\$12.69	\$1,000
\$50,001	\$100,000	\$808.82	\$808.82	\$8.81	\$8.81	\$1,000
\$100,001	\$500,000	\$1,249.32	\$1,249.32	\$7.05	\$7.05	\$1,000
\$500,001	\$1,000,000	\$4,069.32	\$4,069.32	\$5.97	\$5.97	\$1,000
\$1,000,001	and up	\$7,054.32	\$7,054.32	\$3.23	\$3.23	\$1,000

Percent Change = 0%
Cost Recovery Level = 70%

COMMUNITY SERVICES AND RECREATION FEES

#	Description	Current Fee/Charge	Unit	Notes
1	All fees are evaluated annually to determine if they are competitive with other recreation programs in Santa Cruz County			
2	Classes			
3	Activity Fee (Instructor receives 65% of this fee, Department retains 35%)			
4	Registration Fee - Resident - Department retains this fee	\$20.06		
5	Drop-in and Workshop Registration Fee - Department retains this fee	\$9.50		
6	Online Class Registration fee-Department retains this fee	5.5% of Activity Fee		
7	Non-Resident Fee: in addition to Registration Fee - Department retains this fee	\$16.90		
8	Drop-in Activity Fee	Prorated cost of Session Activity Fee		
9	Senior Discount	10% of Activity Fee		
10	Change is registration/reservation	New		changing registered sessions or reservation details
11	Negotiated Instructor of Private Tennis Lessons Activity Fee (Instructor receives 75% of this fee, Department retains 25%)			
12	Sports			
13	League Fees	Costs + 30% admin fee		
14	League fees will change depending upon number and type of leagues offered, number of games per league, number of officials, amount of equipment needed, field/site prep and maintenance, and whether or not playoffs & awards are offered. Fees are calculated based on direct costs + 30% admin fee.			
15	After School			
16	Resident/non resident	\$5.45/\$6.18	per hour	*Hourly rate used only to calculate monthly fee amount * Scholarships may be available
17	Registration/Change Fee - Resident - Department retains this fee	New		
18	Late Pick-Up Fee	\$1.00	per minute	
19	Parent's Night Out	\$25/\$31		
20	Junior Guards * Scholarships may be available			
21	Resident/non resident	\$303 / \$378		
22	U-19 resident/non resident	\$190.00		
23	Registration/Change Fee - Resident - Department retains this fee	New		
24	Late Pick-Up Fee	\$1.00	per minute	
25	Regionals	\$103.00		
26	Camp Capitola * Scholarships may be available			
27	*Daily rate used only to calculate program fee	\$34/\$42		
28	All day 2 week session, resident/non resident	\$336 / \$420		
29	1/2 day 2-week session, resident/non resident	\$170 / \$210		
30	All day 1 week session, resident/non resident	\$170 / \$210		

Full Cost	Subsidy %	Suggested Fee	Fee Δ
\$29.93	33%	\$20.00	\$0
\$14.97	33%	\$10.00	\$1
NA	NA	5.5% of Activity Fee	\$0
\$29.93	33%	\$20.00	\$3
NA	NA	Prorated cost of Session Activity Fee	\$0
NA	NA	10% of Activity Fee	\$0
\$29.93	16%	\$25.00	NA
NA	NA	\$645/team	NA
NA	NA	\$5.45/\$6.18	\$0
\$30.00	0%	\$30.00	NA
NA	NA	\$1.00	\$0
NA	NA	\$25/\$31	\$0
NA	NA	\$303 / \$378	\$0
NA	NA	\$190.00	\$0
\$30.00	0%	\$30.00	NA
NA	NA	\$1.00	\$0
NA	NA	\$103.00	\$0
NA	NA	\$34/\$42	\$0
NA	NA	\$336 / \$420	\$0
NA	NA	\$170 / \$210	\$0
NA	NA	\$170 / \$210	\$0

COMMUNITY SERVICES AND RECREATION FEES

#	Description	Current Fee/Charge	Unit	Notes
31	All day 1 week teen session, resident/non resident	\$303/ \$378		
32	Junior Leader program	\$72.86		
33	Registration/Change Fee - Resident - Department retains this fee	New		
34	Late Pick-Up Fee	\$1.00	per minute	
35	Extended Care--daily add on, resident/non resident	\$12.67		
36	AM Extended Care--per 2 week session resident/non resident or AM & PM for 1 week long session	\$58.08		
37	PM Extended Care--per 2 week session resident/non resident	\$58.08		
38	Transportation/Lunch Break fee	\$63.36		
39	Family Camp			
40	3 night family camp Adult (13+) / Child (3-12)	\$358 / \$244	per night	
41	Rapid Weddings			* Scholarships may be available
42	Event Fee per registration	New		
43	plus civil ceremony fees found in Admin Fee section	New		
44	Facility Rentals			
45	Field and Courts hourly rental; non profit youth groups/other non profit & Cap residents/all others	\$15/ \$29 / \$38		
46	Jade Street Community Center			
47	Rooms A&B hourly rent	\$48.58		
48	Room C hourly rent	\$66.53		
49	Patio hourly rent	\$9.50		
50	Kitchen hourly rent	\$24.29		
51	Entire Center hourly rent	\$173.18		
52	Non profit discount of Jade Street Facility rents	25%		
53	Community Center Deposit			
54	1 to 50 people	\$110.88		
55	51 to 150 people	\$276.67		
56	151 to 250 people	\$554.40		
57	Lost key fee	\$27.46		
58	Event vendor fee	\$110.88		
59	Staffing required to prepare for or supervise recreation activities	Cost		

Full Cost	Subsidy %	Suggested Fee	Fee Δ
NA	NA	\$303/ \$378	\$0
NA	NA	\$72.00	-\$1
\$30.00	0%	\$30.00	NA
NA	NA	\$1.00	\$0
NA	NA	\$12.00	-\$1
NA	NA	\$58.00	\$0
NA	NA	\$58.00	\$0
NA	NA	\$63.00	\$0
NA	NA	\$358 / \$244	\$0
\$709.84	44%	\$400.00	NA
NA	NA	Cost	NA
NA	NA	\$15/ \$29 / \$38	\$0
NA	NA	\$48.00	-\$1
NA	NA	\$66.00	-\$1
NA	NA	\$9.50	\$0
NA	NA	\$24.00	\$0
NA	NA	\$173.00	\$0
NA	NA	25%	\$0
NA	NA	\$110.00	-\$1
NA	NA	\$276.00	-\$1
NA	NA	\$554.00	\$0
NA	NA	\$27.00	\$0
NA	NA	\$110.00	-\$1
NA	NA	Cost	\$0

COMMUNITY SERVICES AND RECREATION FEES

#	Description	Current Fee/Charge	Unit	Notes
60	Park Rental Fees			
61	Park Space Reservation (hourly)	\$10.00		
62	Barbeque permit	\$10.00		
63	Bounce House / Powered Equipment permit	\$60.00		
64	Temporary Structures (more than 100 sq ft) permit	\$60.00		
65	Notes: Resident include Soquel Union Elementary School District			
66	Costs mean staff costs adjusted for benefits, department overhead, and City overhead as calculated by the City Manager. Costs can also mean direct cost of a consultant. When consultant costs are included 21% of such costs will be charged to cover staff time for contract management. Staff costs do not accrue during an appeal unless appeal is made by applicant.			
67	Deposits are stated as minimums. Actual deposits depend on the evaluation by staff of an individual project or application. The City Manager may lower minimum deposits if the application or project justifies a lower deposit. When an application involves multiple minimum fees the highest minimum fee applies.			
68	Art & Cultural			
69	Merchandise Fee	Cost + 50% administration fee		
70	Art at the Beach Artist Booth Fee	New		
71	Plein Air Artist Application Fee	\$50.00		
72	Plein Air Art Exhibition service fee	30% retained by City, 70% paid to Artist		

Full Cost	Subsidy %	Suggested Fee	Fee Δ
NA	NA	\$10.00	\$0
NA	NA	\$10.00	\$0
NA	NA	\$60.00	\$0
NA	NA	\$60.00	\$0
NA	NA	Cost + 50% administration fee	\$0
NA	NA	\$60.00	
NA	NA	\$50.00	\$0
NA	NA	30% retained by City, 70% paid to Artist	\$0

HISTORICAL MUSEUM FEES

#	Description	Current Fee/Charge	Unit
1	Research Fee - 1/2 hour minimum charge	Cost	
2	Print of an electronically available Photograph in Collection	\$8.00	
3	Digital Copies of Collection Items	\$22.00	
4	Scan High Resolution Tiff File of any collection item for a customer	\$26.00	

Full Cost	Subsidy %	Suggested Fee	Fee Δ
NA	NA	Cost	\$0
NA	NA	\$8.00	\$0
NA	NA	\$22.00	\$0
NA	NA	\$26.00	\$0



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