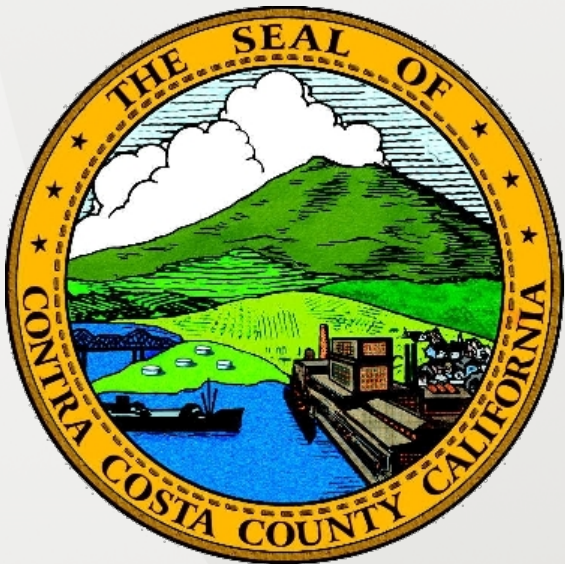


# Contra Costa County

## Land Development Fee Study

### for Departments of Public Works and Conservation and Development



*Final Report Presentation*  
Board of Supervisors  
July 23, 2019

# Project Overview

Define full cost recovery potential of individually-based services

1

Understand  
Full Cost of  
Providing  
Services

2

Set  
Municipal  
Fees  
Accordingly

# Project Scope

Departments  
/ Divisions  
Included:



**Conservation and Development  
– Planning**



**Public Works  
– Engineering**



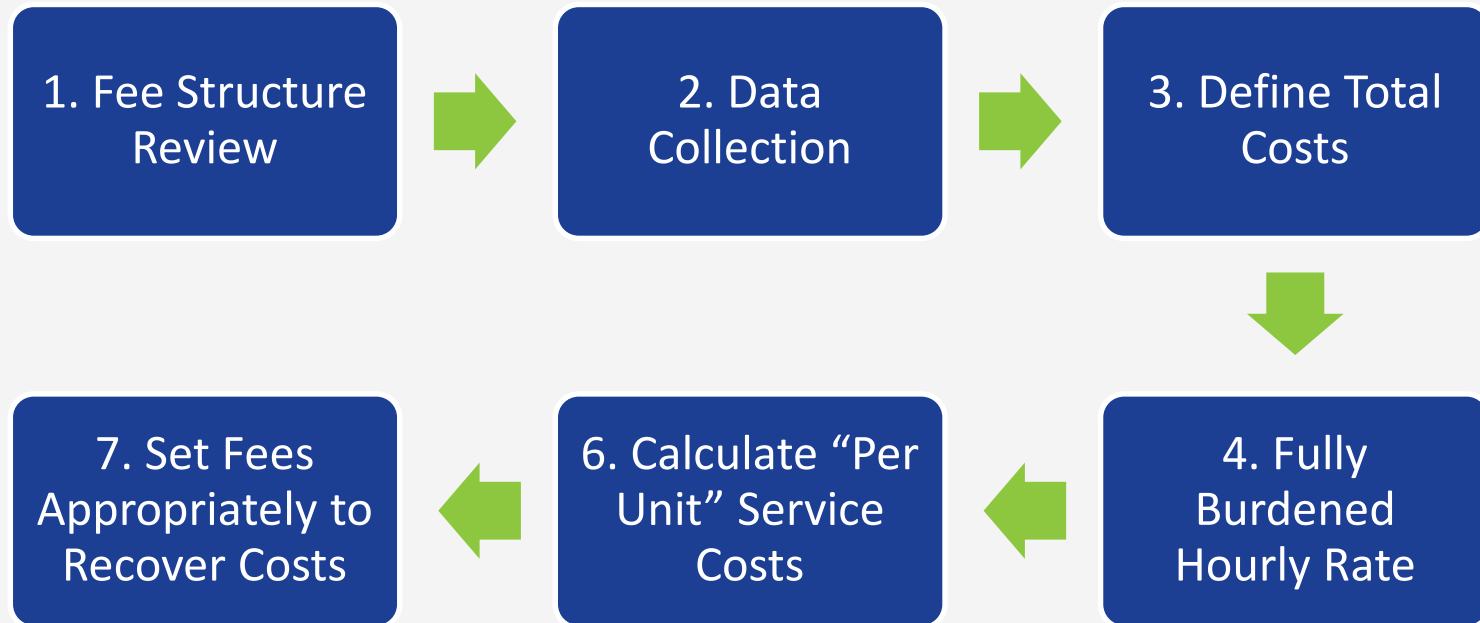
**Conservation and Development  
– Building**

Contra Costa County- Land Development Fee Study

# Key Issues Framing This Study

|   |  |
|---|--|
| 1 | Comply with State Law  |
| 2 | Estimate full and reasonable cost of providing services        |
| 3 | Update fees and deposits to fairly and equitably recover costs |
| 4 | Establish fees based on current costs and services provided    |

# Project Approach



# Components of Costs to be Recovered

## Direct

- Salaries and benefits
- Services and supplies

## Indirect

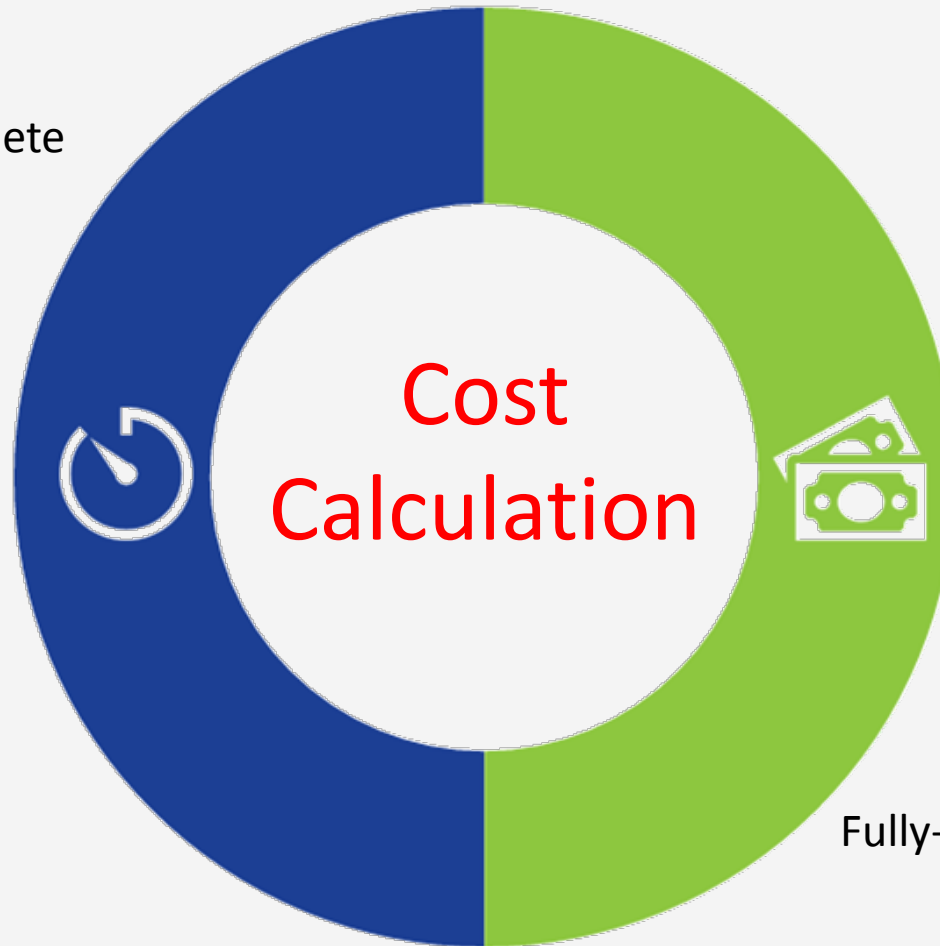
- Program, Division, Departmental and Agency Wide

## Support

- Review required from internal departments for approval

# Per Unit Cost Analysis

Time to Complete



Fully-Burdened Hourly Rate

# Understanding Results of Fee Analysis

Appendix A to the Final Report displays the results of the analysis for each Department:

- **Cost of Service per Activity** = fee amount at 100% cost recovery
- **Existing Cost Recovery %** - compares the full cost calculation to current fee/deposit
- **Recommended Fee Level/Deposit** = County staff's initial recommended fee/deposit amounts, at or below the Cost of Service per Activity



# Planning Permit Deposits

| Planning Permit                     | Current Deposit   | Cost of Service   | Proposed Deposit  |
|-------------------------------------|-------------------|-------------------|-------------------|
| <i>Zone Variance</i>                | <i>\$1,000.00</i> | <i>\$3,284.00</i> | <i>\$3,250.00</i> |
| <b>Development Plan Review</b>      |                   |                   |                   |
| <i>Residential – Substantial</i>    | <i>\$2,900.00</i> | <i>\$4,829.00</i> | <i>\$4,500.00</i> |
| <b>Land Use Permit</b>              |                   |                   |                   |
| <i>Development Plan Combination</i> | <i>\$2,000.00</i> | <i>\$6,375.00</i> | <i>\$6,000.00</i> |
| <b>Tentative Subdivision Map</b>    |                   |                   |                   |
| <i>Minor Subdivision</i>            | <i>\$4,800.00</i> | <i>\$7,901.00</i> | <i>\$7,500.00</i> |

# Planning Flat Fees

| Planning Permit   | Current Fee     | Cost of Service   | Proposed Fee      |
|---|-----------------|-------------------|-------------------|
| <i>Lot Line Adjustment</i>                                    | <b>\$500.00</b> | <b>\$966.00</b>   | <b>\$700.00</b>   |
| <b>Pre-application Review</b>                                 |                 |                   |                   |
| <i>Minor Subdivision, Land Use Permit, Development Permit</i> | <b>\$500.00</b> | <b>\$2,898.00</b> | <b>\$2,000.00</b> |
| <b>Undersized Lot (“Small Lot”)</b>                           |                 |                   |                   |
| <i>Initial Review (No Public Hearing)</i>                     | <b>\$150.00</b> | <b>\$580.00</b>   | <b>\$300.00</b>   |
| <b>Zoning Administrator Appeal</b>                            |                 |                   |                   |
| <i>Appeal to Planning Commission</i>                          | <b>\$125.00</b> | <b>\$7,341.00</b> | <b>\$250.00</b>   |

# PWD Conditions of Compliance for Minor Subdivision

## 4-Lot Minor Subdivision with Estimated Improvements of \$100,000

| Current Initial Deposit |                 |
|-------------------------|-----------------|
| Parcel Map Check        | \$1,600         |
| Improvement Plan Check  | \$7,000         |
| Improvement Inspection  | \$10,250        |
| ---                     | ---             |
| <b>Total</b>            | <b>\$18,500</b> |

| Proposed Initial Deposit    |                 |
|-----------------------------|-----------------|
| Parcel Map Check            | \$3,000         |
| Improvement Plan Check      | \$10,000        |
| Improvement Inspection      | \$5,000         |
| Stormwater Compliance (new) | \$5,000         |
| <b>Total</b>                | <b>\$23,000</b> |

# PWD Encroachment Permits – Small & Large

## Small Encroachment Permit (driveway, sidewalk repair, etc.)

| Small Encroachment Permit<br>Current Fee (Flat Fee) |              |
|---|--------------|
| Permit Application Review                           | \$35         |
| Permit Inspection                                   | \$100        |
| <b>Total</b>  | <b>\$135</b> |

| Small Encroachment Permit<br>Proposed Fee (Flat Fee) |              |
|--|--------------|
| Permit Application Review                            | \$50         |
| Permit Inspection                                    | \$250        |
| <b>Total</b>   | <b>\$300</b> |

## Large Encroachment Permit (street excavation or engineering plan required)

| Large Encroachment Permit<br>Current Deposit (Time & Material) |                |
|--|----------------|
| Permit Application Review*                                     | \$300          |
| Permit Inspection  | \$1,000        |
| <b>Total</b>   | <b>\$1,300</b> |

| Large Encroachment Permit<br>Proposed Deposit (Time & Material) |                |
|---|----------------|
| Permit Application Review                                       | \$900          |
| Permit Inspection   | \$1,000        |
| <b>Total</b>  | <b>\$1,900</b> |

\*Determined by staff. Minimum \$300 and minimum 1 hour.

# Building Permit Fees for Residential Remodel

## Job Valuation Of \$120,000

| Fees Collected with Current Fee Schedule |                   |
|--|-------------------|
| Fee Description                          | Fee Collected     |
| Building Fee                             | \$1,092.75        |
| Plan Check Fee                           | \$710.29          |
| Electrical Fee                           | \$218.55          |
| Plumbing Fee                             | \$218.55          |
| Mechanical Fee                           | \$163.91          |
| Land Development Surcharge               | \$961.62          |
|  |                   |
|  |                   |
|  |                   |
| <b>Total</b>                             | <b>\$3,365.67</b> |

| Fees Collected with Proposed Fee Schedule |                   |
|---|-------------------|
| Fee Description                           | Fee Collected     |
| Building Fee                              | \$1,106.20        |
| Plan Check Fee                            | \$745.00          |
| Electrical Fee                            | \$204.40          |
| Plumbing Fee                              | \$204.40          |
| Mechanical Fee                            | \$156.80          |
| Land Development Surcharge                | \$966.72          |
| Debris Recovery Fee                       | \$172.00          |
|   |                   |
|   |                   |
|   |                   |
| <b>Total</b>                              | <b>\$3,555.52</b> |

**Difference in Fee Collection is \$189.85**

# Building Permit Fees for New Single Family Residence Job Valuation Of \$515,489.38

| Fees Collected with Current Fee Schedule |                   |
|--|-------------------|
| Fee Description                          | Fee Collected     |
| Building Fee                             | \$3,257.63        |
| Master Plan Fee                          | \$814.41          |
| Energy Surcharge Fee                     | \$1,018.01        |
| Electrical Fee                           | \$488.64          |
| Plumbing Fee                             | \$488.64          |
| Mechanical Fee                           | \$325.76          |
| Land Development Surcharge               | \$2,150.03        |
|  |                   |
|  |                   |
| <b>Total</b>                             | <b>\$8,543.12</b> |

| Fees Collected with Proposed Fee Schedule |                   |
|---|-------------------|
| Fee Description                           | Fee Collected     |
| Building Fee                              | \$3,503.20        |
| Master Plan Fee                           | \$493.84          |
| Energy Surcharge Fee                      | \$1,056.08        |
| Electrical Fee                            | \$348.68          |
| Plumbing Fee                              | \$348.68          |
| Mechanical Fee                            | \$348.68          |
| Land Development Surcharge                | \$2,017.23        |
| Debris Recovery Fee                       | \$172.00          |
| Drainage Plan Review > 2,500SF            | \$500.00          |
|   |                   |
|   |                   |
| <b>Total</b>                              | <b>\$8,788.39</b> |

**Difference in Fee Collection is \$245.27**

## Building Permit Fees for New Commercial Building Job Valuation Of \$5,500,000.00

### Fees Collected with Current Fee Schedule

| Fee Description            | Fee Collected      |
|----------------------------|--------------------|
| Building Fee               | \$19,157.75        |
| Plan Check Fee             | \$12,452.54        |
| Access Compliance fee      | \$7,902.57         |
| Energy Surcharge Fee       | \$7,902.57         |
| Electrical Fee             | \$4,789.44         |
| Plumbing Fee               | \$3,831.55         |
| Mechanical Fee             | \$2,873.66         |
| Land Development Surcharge | \$17,241.98        |
|                            |                    |
|                            |                    |
|                            |                    |
| <b>Total</b>               | <b>\$76,152.06</b> |

### Fees Collected with Proposed Fee Schedule

| Fee Description                 | Fee Collected      |
|---------------------------------|--------------------|
| Building Fee                    | \$9,479.00         |
| Plan Check Fee                  | \$23,445.75        |
| Access Compliance fee           | \$6,826.00         |
| Energy Surcharge Fee            | \$4,739.00         |
| Electrical Fee                  | \$2,530.00         |
| Plumbing Fee                    | \$2,530.00         |
| Mechanical Fee                  | \$2,530.00         |
| Land Development Surcharge      | \$16,205.90        |
| Debris Recovery Fee             | \$690.00           |
| Drainage Plan Review > 10,000SF | \$1,000.00         |
|                                 |                    |
|                                 |                    |
| <b>Total</b>                    | <b>\$69,975.65</b> |

**Difference in Fee Collection is -\$6,176.41**

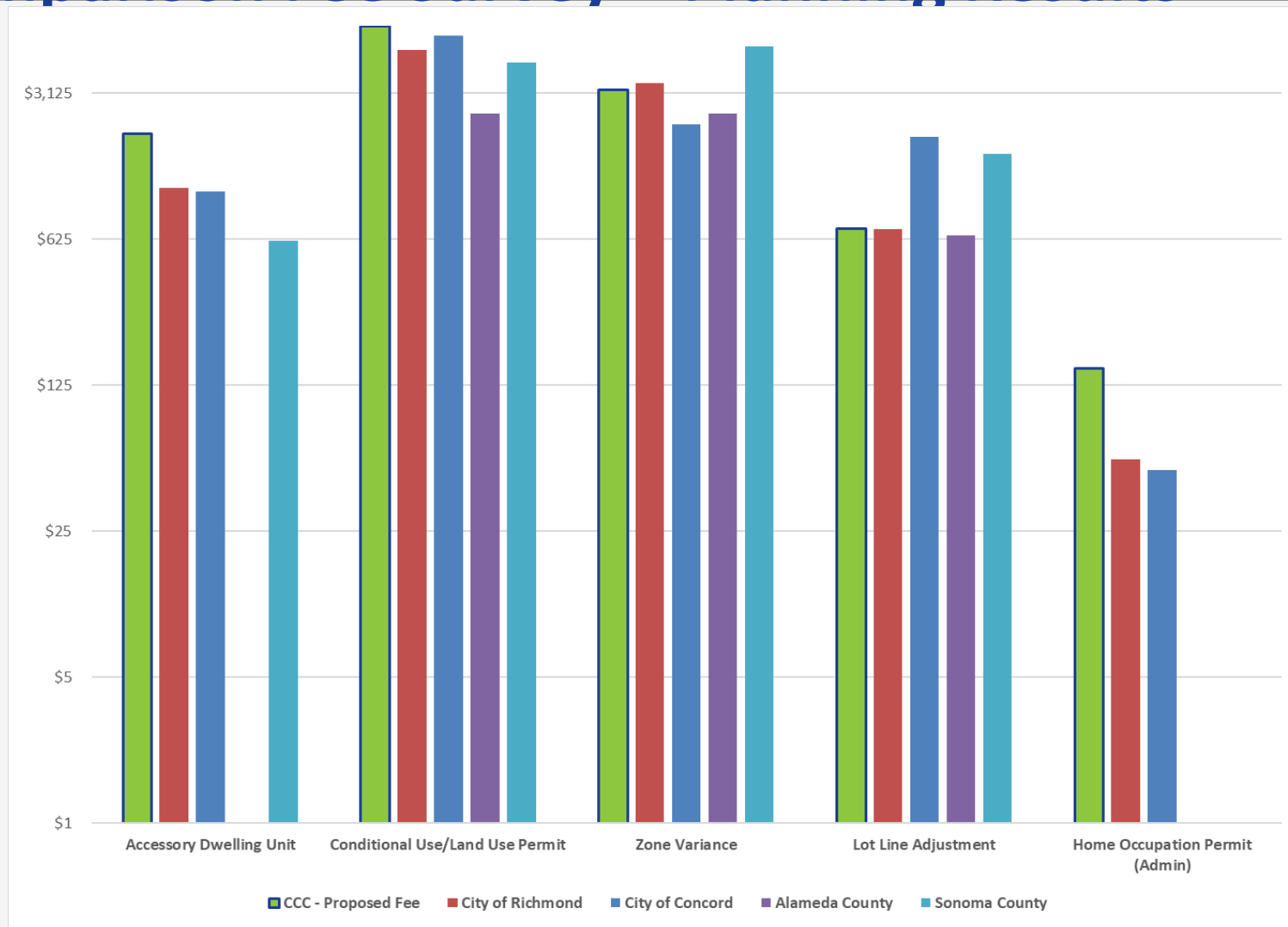
# Comparison Fee Survey

- Comparison Agencies: Cities of Brentwood, Concord, Richmond, and counties of Alameda and Sonoma
- Reasonable attempt to compare readily available information
- Caveats:
  - Differing cost recovery policies or procedures
  - Varied terminology for provision of similar services
  - Basis of fees and frequency of review differs among jurisdictions
- Finding: where direct comparisons are possible, the County's fees are within the range of similar fees charged by the comparison group of neighboring jurisdictions

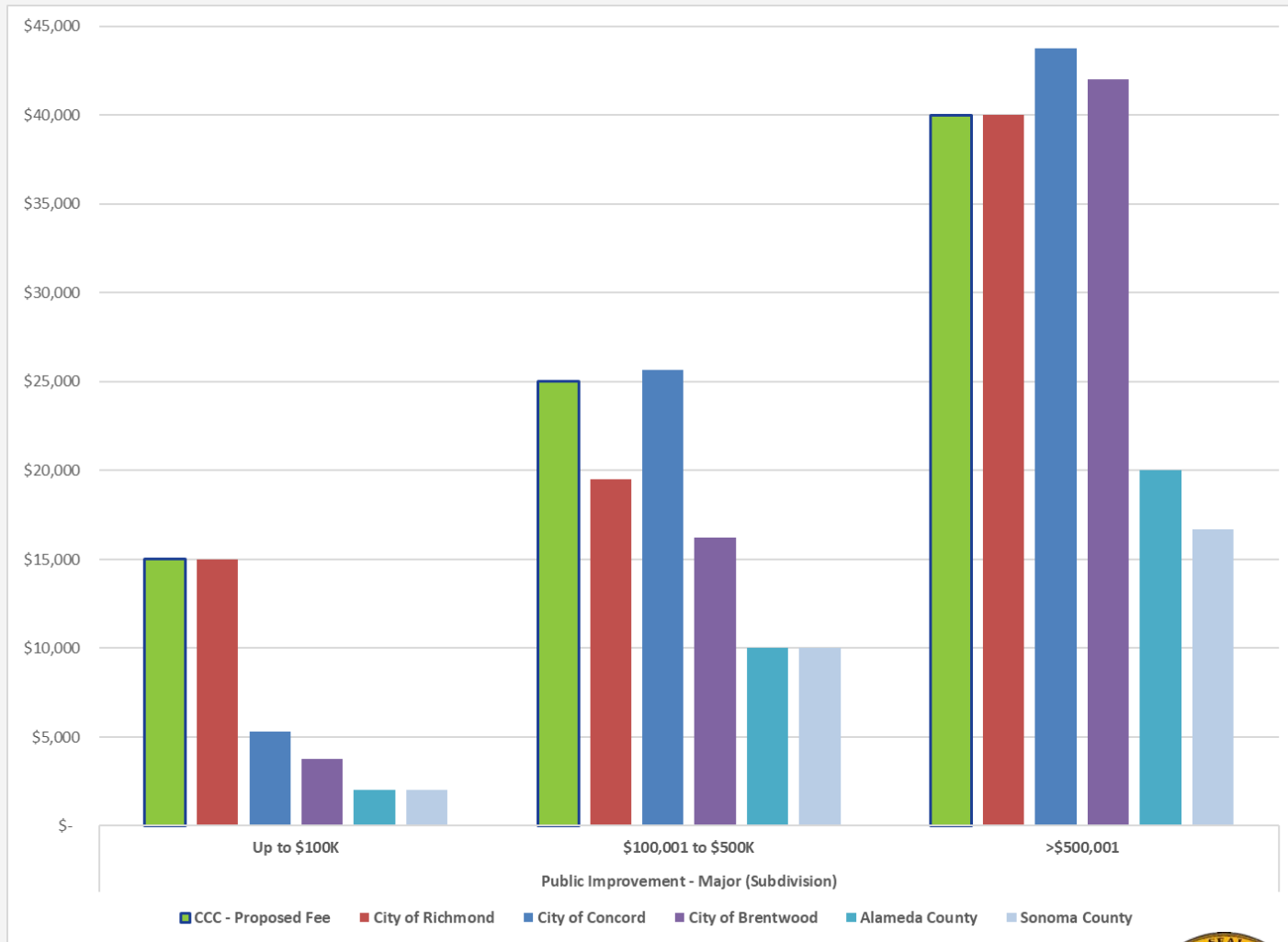


# Comparison Fee Survey – Planning Results

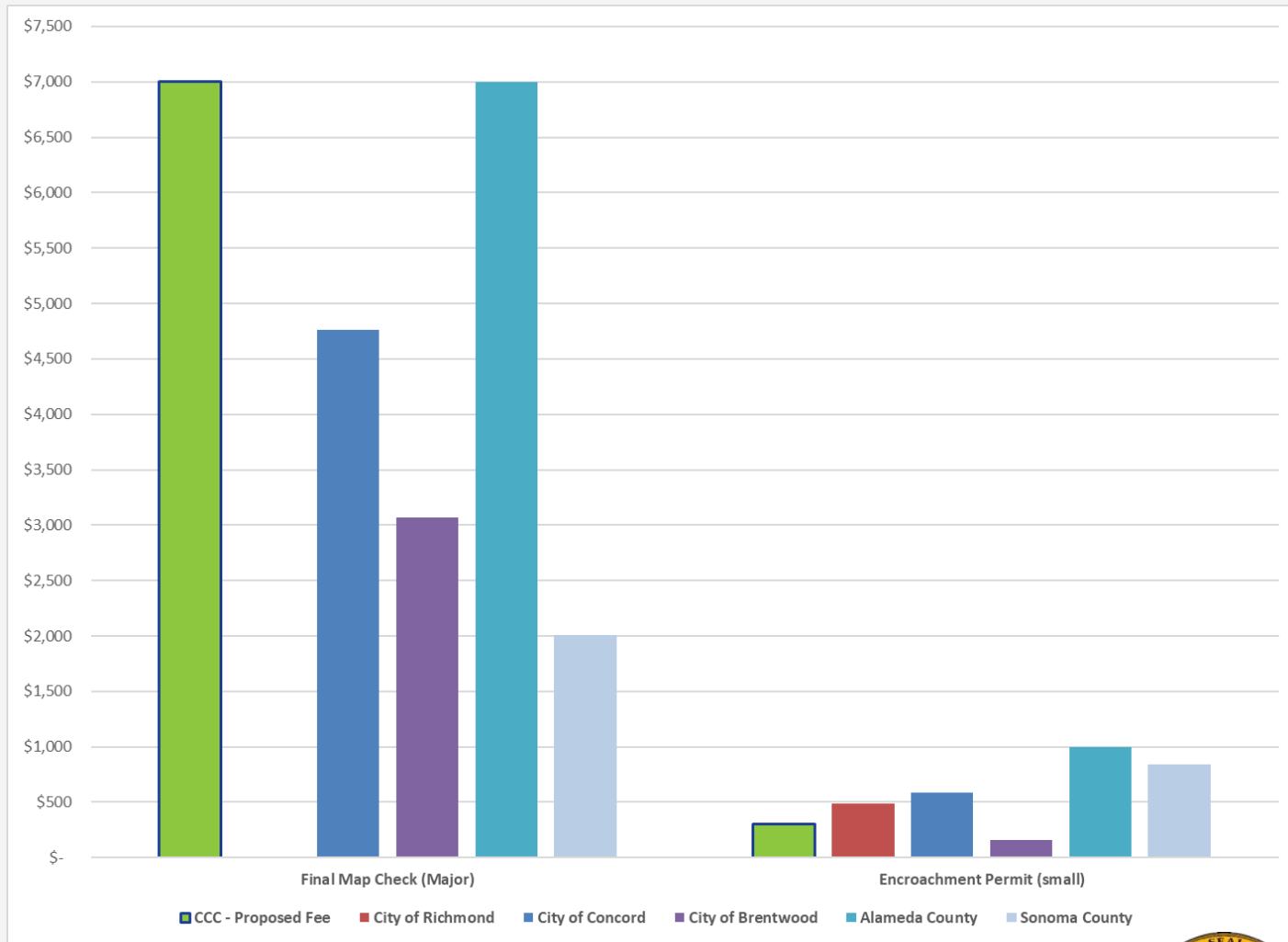
Note: Non-linear scale



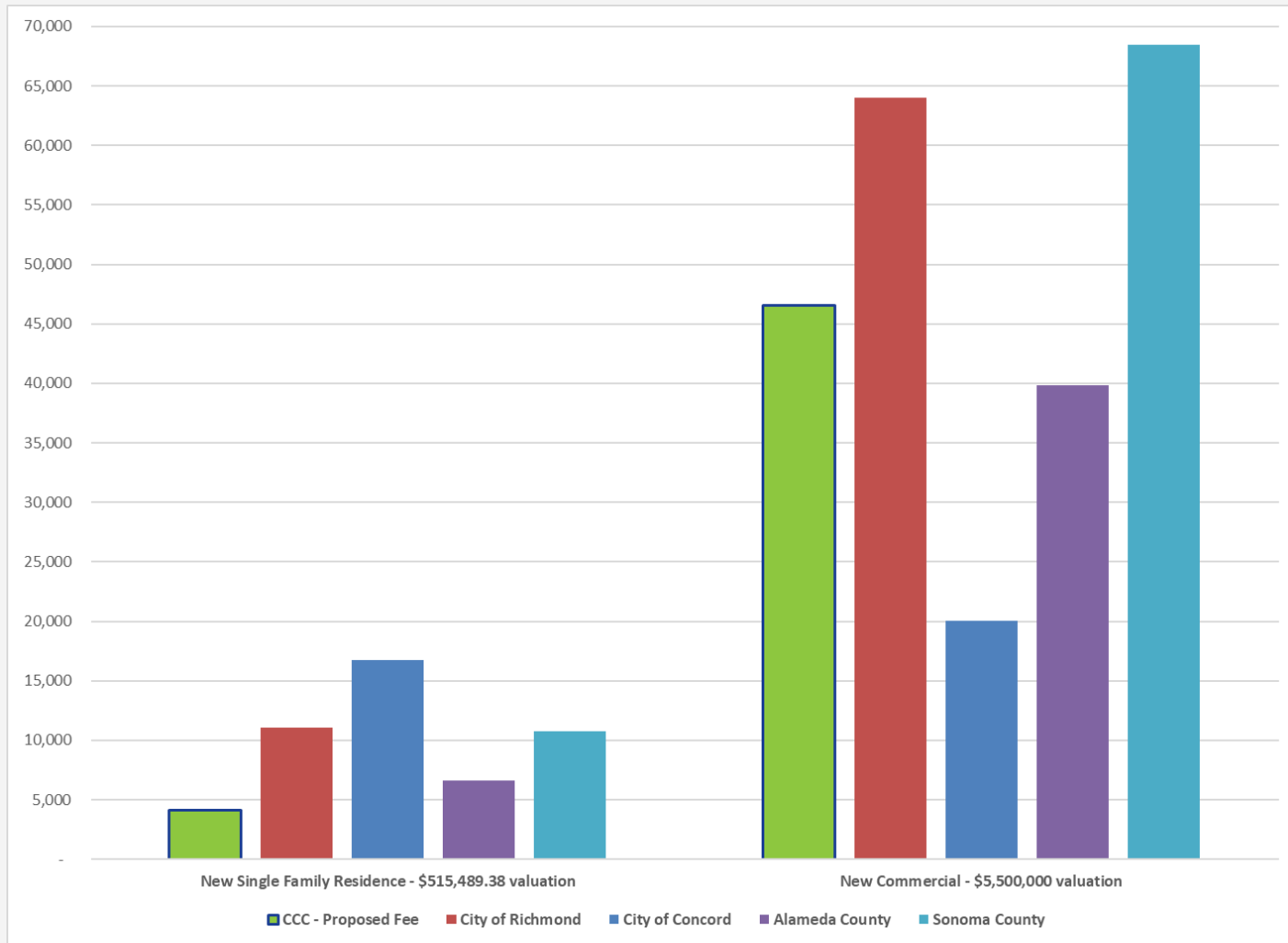
# Comparison Fee Survey – Engineering Results



# Comparison Fee Survey – Engineering Results



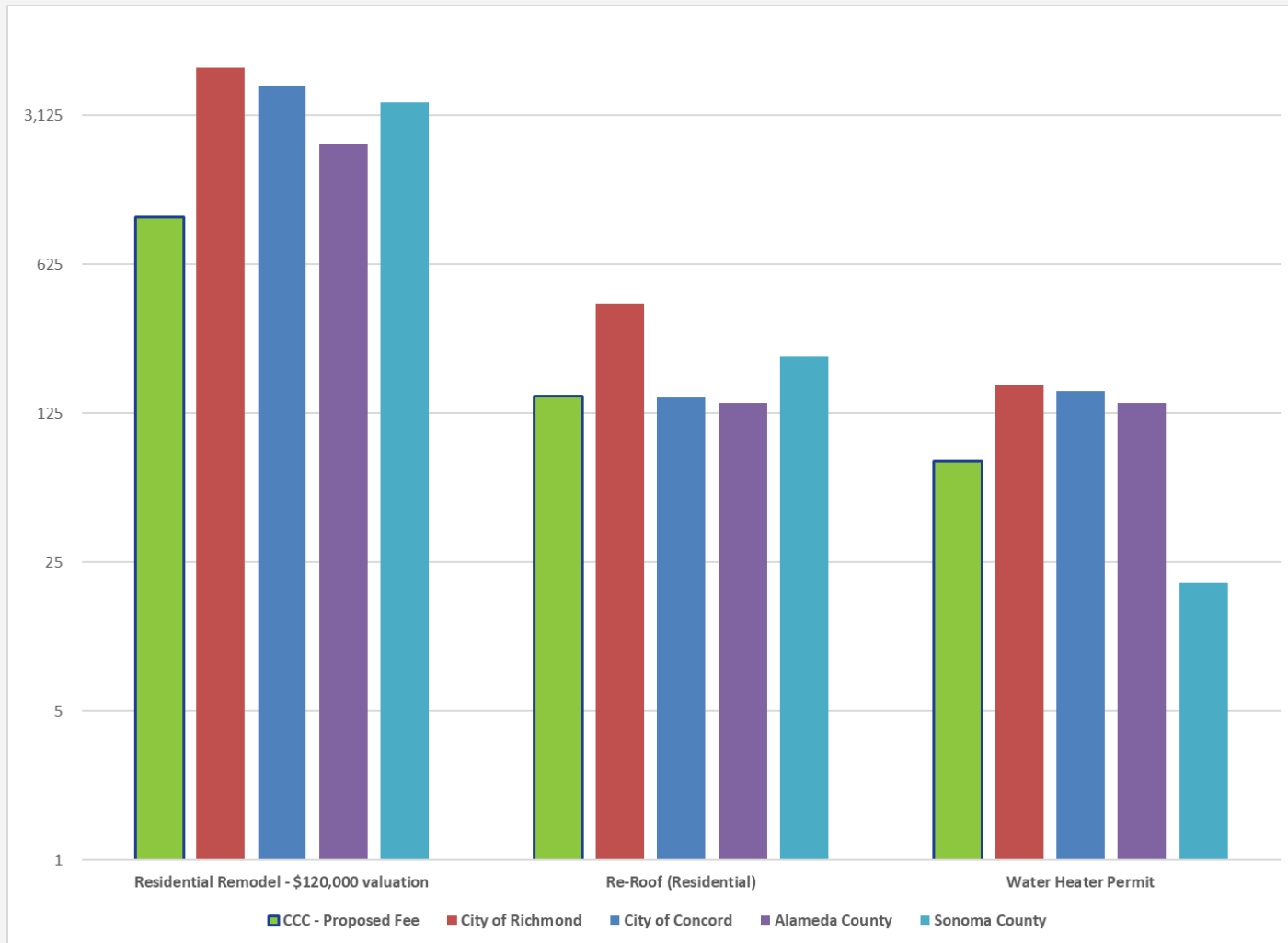
# Comparison Fee Survey – Building Results



Plan Check and Inspection Fees

# Comparison Fee Survey – Building Results

Note: Non-linear scale



Plan Check and Inspection Fees

# Questions and Comments

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