CITY OF LOS ALAMITOS
Council Chamber
3191 Katella Ave., Los Alamitos CA 90720

BUDGET STANDING COMMITTEE AGENDA
SPECIAL MEETING

Tuesday, August 5, 2025 – 4:30 PM

NOTICE TO THE PUBLIC – This Agenda contains a brief general description of each item to be considered. Except as provided by law, action or discussion shall not be taken on any item not appearing on the agenda. Supporting documents, including staff reports, are available for review at City Hall in the City Clerk's Office or on the City's website at www.cityoflosalamitos.org once the agenda has been publicly posted.

Each matter on the agenda, no matter how described, shall be deemed to include any appropriate motion, whether to adopt a minute motion, resolution, payment of any bill, approval of any matter or action, or any other action. Items listed as "for information" or "for discussion" may also be the subject of an "action" taken by the Budget Standing Committee at the same meeting.

Any written materials relating to an item on this agenda submitted to the Budget Standind Committee after distribution of the agenda packet are available for public inspection online at www.cityoflosalamitos.org.

It is the intention of the City of Los Alamitos to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee, or a participant at this meeting, you will need special assistance beyond what is normally provided, please contact the City Clerk's Office at (562) 431-3538, extension 221, 48 hours prior to the meeting so that reasonable arrangements may be made.

1. CALL TO ORDER

2. ROLL CALL

Mayor Shelley Hasselbrink
Mayor Pro Tem Tanya Doby

3. ORAL COMUNICATIONS

At this time, any individual in the audience may come forward to speak on any item within the subject matter jurisdiction of the Budget Standard Committee. Remarks are to be limited to not more than five minutes per speaker.

4. CONSENT CALENDAR

All Consent Calendar items may be acted upon by one motion unless a Committee Member requests separate action on a specific item.

A. Minutes of Special Meeting July 7, 2025 (Finance)

Minutes are recorded and represent the business conducted and items discussed at the Special Meeting of July 7, 2025.

Recommendation:

Approve the minutes of the Budget Standing Committee Special Meeting of July 7, 2025.

5. DISCUSSION ITEM

A. Cost Recovery (User Fee) Study (Finance)

Willdan Financial Services will present the draft Cost Recovery (User Fee) Study.

Recommendation:

Review and consider approval of the Cost Recovery (User Fee) Study.

6. CLOSED SESSION

A. Conference With Labor Negotiator (Administration)

City Negotiator: Chet Simmons, City Manager
Employee Organization: Executive Management, Non-Represented
Authority: Government Code Section 54957.6

B. Conference With Labor Negotiator (Administration)

City Negotiator: Chet Simmons, City Manager
Employee Organization: Teamsters Local 911
Authority: Government Code Section 54957.6

C. Conference With Labor Negotiator (Administration)

City Negotiator: Chet Simmons, City Manager
Employee Organization: Police Officers Association
Employees Authority: Government Code Section 54957.6

7. ITEMS FROM STAFF AND THE COMMITTEE

At this time, Committee Members and Staff may also report on items not specifically described on the Agenda that are of interest to the community, provided no action or discussion is taken except to provide Staff direction to report back or to place the item on a future Agenda.

8. ADJOURNMENT

I hereby certify under penalty of perjury under the laws of the State of California, that the foregoing Agenda was posted at the Los Alamitos City Hall, 3191 Katella Ave. and online at www.cityoflosalamitos.org not less than 72 hours prior to the meeting.

Craig Koehler, Finance Director
Dated: July 31, 2025

MINUTES OF THE BUDGET STANDING COMMITTEE OF THE CITY OF LOS ALAMITOS

SPECIAL MEETING

Monday, July 7, 2025 – 4:30 p.m.

1. CALL TO ORDER

The Budget Standing Committee met for a Special Meeting at 4:56 p.m., Monday, July 7, 2025, with Mayor Hasselbrink and Mayor Pro Tem Doby presiding.

2. ROLL CALL

Present:	Committee Members:	Mayor Hasselbrink Mayor Pro Tem Doby
Absent:	Committee Members:	None
Present:	Staff:	Chet Simmons, City Manager Craig Koehler, Finance Director Barbara Biscocho, Finance Manager

3. Oral Communications

Prior to the meeting, the Budget Standing Committee members were briefed by Robert Acosta, Police Support Services Manager, on the operations of the Emergency Operations Center (EOC).

4. CONSENT CALENDAR

A. Approval of Minutes

Motion/Second: Doby /Hasselbrink
Unanimously Carried: The Budget Standing Committee approved the Minutes of the Special Meeting of May 5, 2025.

5. DISCUSSION ITEMS

A. Cost Recovery (User Fee) Study (Finance)

Staff provided an overview of the Cost Recovery (User Fee) Study being conducted by Willdan Financial Services. The draft report will be presented to the Budget Standing Committee at the next meeting.. The report was received and filed.

B. Discussion of New Revenue Sources (Finance)

Staff presented the Budget Standing Committee with potential new revenue sources for consideration. Staff received direction to initiate programs for commercial trucking safety enforcement and nuisance property call fees. In addition, staff received direction to move forward with an increase to the Transit Occupancy Tax (TOT) prior to the 2026 election.

C. Upcoming Topics (Administration)

Staff presented the Budget Standing Committee with upcoming topics for consideration. The report was received and filed.

The Budget Standing Committee adjourned the meeting to go into Closed Session at 5:32 p.m.

7. CLOSED SESSION

A. CONFERENCE WITH LABOR NEGOTIATOR (Administration)

City Negotiator Chet Simmons, City Manager
Employee Organization: Teamsters Local 911
Authority: Government Code Section 54957.6

B. CONFERENCE WITH LABOR NEGOTIATOR (Administration)

City Negotiator Chet Simmons, City Manager
Employee Organization: Executive Management, Non-Represented
Authority: Government Code Section 54957.6

C. CONFERENCE WITH LABOR NEGOTIATOR (Administration)

City Negotiator Chet Simmons, City Manager
Employee Organization: Police Officers Association
Authority: Government Code Section 54957.6

The Budget Standing Committee adjourned from the Closed Session with no reportable action.

8. ADJOURNMENT

The meeting was adjourned at 5:42 p.m.

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Craig Koehler, Finance Director

City of Los Alamitos
BUDGET STANDING COMMITTEE AGENDA REPORT

MEETING DATE: August 5, 2025 **ITEM NUMBER: 5A**

To: **Budget Standing Committee Members**

Presented By: **Craig Koehler, Director of Finance**

Subject: **Cost Recovery (User Fee) Study**

SUMMARY

Willdan Financial Services will present the draft Cost Recovery (User Fee) Study.

RECOMMENDATION

Review and consider approval of the Cost Recovery (User Fee) Study.

BACKGROUND

An RFP was issued on June 16, 2022, to conduct a Cost Recovery (User Fee) Study. The Council entered into an agreement with Willdan Financial Services on September 6, 2022. The initial work was concluded in early 2023. Pending final completion of the study, the Master Fee Schedule was updated on May 20, 2024, with Resolution 2024-19, in accordance with the Consumer Price Index (CPI) report for the Los Angeles area (inclusive of Orange County) for all Urban Consumers. For 2025, an estimate of the potential fee increases was incorporated into the budget, pending final approval of the study. Revenue estimates generated from the final Cost Recovery Study will be adjusted during the mid-year 2025-26 review.

DISCUSSION

The Cost Recovery (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. results, and a general description of the approach and methods used by Willdan and City staff to determine the recommended fee schedule.

The scope of this study encompassed a review and calculation of the user fees charged by the following Los Alamitos city departments and fee groups:

- Administration
- Development Services
- Public Works
- Building
- Planning
- Police
- Recreation & Community Services

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

FISCAL IMPACT

The revenue change projections are based on multiplying budgeted revenues for revenue codes identified for each fee type by the average fee change for that fee type. User fee changes are likely to affect additional revenues, but they are not readily identifiable. Revenue effects for other fee groups, such as Recreation, will also be unknown due to their schedule formats and recommendations.

Attachment:
1. Los Alamitos User Fee Study
2. Los Alamitos Cost Recovery (User Fee Study) - August 2025

City of Los Alamitos

User Fee Study

WILLDAN
FINANCIAL SERVICES

TABLE OF CONTENTS

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 in order 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 in order 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 exceeds 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 Los Alamitos 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.

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 of 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.

Scope of the Study

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

- Administration
- Development Services

    - Public Works
    - Building
    - Planning
- Police
- Recreation & Community Services

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.

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. In order 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:

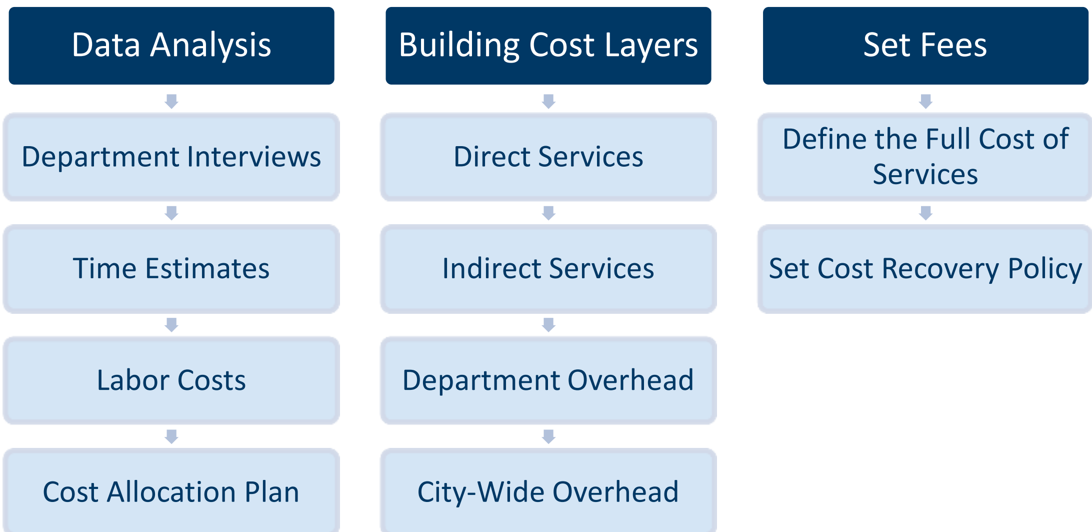
- Salaries & benefits of personnel involved
- Operating costs applicable to fee operations
- Departmental support, supervision, and administration overhead
- Indirect City-wide overhead costs calculated through the Cost Allocation Plan

An important 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 are involved 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 that is involved in providing each service.

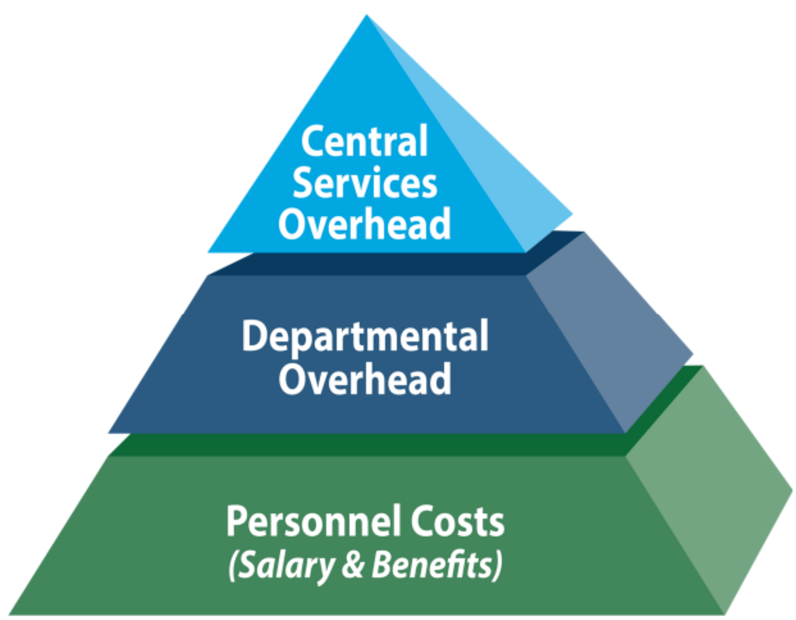
Summary Steps of the Study

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.

Los Alamitos 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 hard and fast rules to guide the City, since many of the considerations are based on the unique characteristics of the City of Los Alamitos, 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.

Administration

The Administration Department includes City Manager, City Clerk, Human Resources). Fees included are delinquent customer fees, finance processing fees, copies, electronic data request, subpoena fees, business license, business permits and regulations and others.

Administration Analysis

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

The services listed under Administration services consist of a few flat cost-based fees, the business license taxes, and others set by the State. The analysis of the cost-based services relied upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time 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 current fees are not in line with the full cost of providing service. Staff is recommending the fees be adjusted to full cost recovery or a maximum 25% increase (whichever is less) as detailed in ***Appendix C***. As a result, there would be:

- An increase to 3 fees;
- 4 fees would decrease;
- 18 fees would remain as currently set, and;
- 1 new fee would be added.

Development Services

The Development Services Department establishes the physical development of the Community through ten divisions: Public Works Administration, Planning, Neighborhood Preservation, Building Inspection, NPDES, Street Maintenance, Park Maintenance, Facility Maintenance, Economic Development, and Engineering.

Through these divisions, a long-range vision for the City of Los Alamitos is established to maintain the mechanisms to guide physical development to promote livability, aesthetic value, and economic development. The Development Services Department also plans, designs, operates, and maintains the public infrastructure, including streets, street landscaping, parks, storm drains, buildings, vehicles, and equipment and to safely, efficiently, and effectively protect the City's physical investments through periodic maintenance, replacement, and repair of all assets, thereby providing a safe, clean and pleasant environment for the public.

Development Services – Public Works Analysis

Willdan individually reviewed the services associated with the Public Works Division. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

A program analysis was performed to determine current cost recovery for services utilizing the cost for services along with historical revenue and fee activity. The analysis found that the current Public Works fees on average result in around 49% cost recovery for services. Staff are recommending that the fees be increased to achieve full cost recovery, which would require about a 105% increase. The analysis of the new cost-based services relied upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff and consultant time to recover the direct cost and a pro-rata share of departmental costs, including indirect costs for City central services. Staff is suggesting full cost recovery for new fees. All suggested fee changes are detailed in ***Appendix C***.

Development Services – Building Analysis

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

A program cost analysis was performed to determine current cost recovery for services utilizing the cost for services along with historical revenue and fee activity for Building and Safety. The analysis found that the current fees on average result in around 72% cost recovery for services. Staff are recommending that the fees be increased to achieve an 80% cost recovery, which would require about a 12% increase. For Building Permit fees, valuation is used as a proxy for measuring the amount of 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, more time and effort that is required to provide the service. Project valuation also follows that trend, and so 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 construction trends, current cost recovery along with variability in charges due to project type and scale is determined. All suggested fee changes are detailed in ***Appendix C***.

Development Services – Planning Analysis

Willdan individually reviewed the services and programs associated with the Planning Program. The review also consisted of an evaluation of existing services in an effort 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 current fees are not in line with the updated cost of providing services. It is recommended that the City adjust fees to full cost recovery as detailed in ***Appendix C***. As a result, there would be:

- An increase to 31 fees;
- 19 fees would decrease;
- 4 fees would change to flat fee from a deposit based;
- 3 new fees would be added, and;
- 30 fees would remain as currently set.

Police

The Los Alamitos Police Department consists of ten divisions: Police Administration, Patrol, Investigation, Records, Community Outreach, Youth Programs, Traffic, Emergency Preparedness, and K-9 Unity. These divisions provide the highest degree of professional police service in partnership with the community to ensure Los Alamitos is a safe place to live, visit, and conduct business.

Administration provides the oversight and administrative backbone necessary for the effective and efficient police service delivery. The primary responsibility of the Patrol Bureau is to ensure the safety and security of the community. Combining traditional enforcement with creative problem-solving strategies, the Patrol Bureau responds to calls for service "Every Hour, Every Day." As the most visible representatives of the Police Department, Patrol Officers make customer service a priority while preventing crime, enforcing laws and apprehending criminals.

The Detective Bureau is made up of investigators working to solve crimes and prepare cases for court. The Records Bureau provides a valuable support function for the Police Department. It is responsible for protecting and maintaining an up-to-date records management system, tracking subpoenas, managing evidence, meeting State and Federal reporting mandates, preparing documents for court bookings, and tracking cases from the time of arrest through the duration of the trial. Fingerprinting, citation verifications, responding to public inquiries, and vehicle releases are some of the services provided by the Records Bureau.

Community Outreach is the mechanism Los Alamitos Police Officers use to interact and foster partnerships with our citizens. The Department is constantly striving to improve efficiency by implementing compassionate, creative law enforcement programs that focus on prevention as well as apprehension. By utilizing up-to-date technology, the Department informs community members by providing timely information about criminal activity and crime prevention through a cost-effective information dissemination network. In addition to mainstream social media, the Department utilizes Nixle to keep residents informed on matters impacting the community.

Police Analysis

Willdan individually reviewed the services associated with the Police Department. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of the Police services relied primarily upon a standard unit cost build-up approach for fees, excluding penalties, whereby the reasonable cost of each fee occurrence was determined using staff time involved with providing the service 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 fees are currently not in line with the updated full cost of providing services. Staff is recommending the fees be adjusted as detailed in ***Appendix C***. As a result, there would be:

- An increase to 17 fees;
- 3 fees would decrease;
- 18 fees would remain as currently set, and;
- the average fee change would be an increase of 6% for current fees.

Recreation & Community Services

The Administration Division manages the financial and logistical operations of the Recreation and Community Services Department, including Community Services, Day Camp, Park Programs, Sports, Special Classes, and Special Events. The division also provides administrative support to the Parks, Recreation, and Cultural Arts Commission.

COMMUNITY SERVICES

The Community Services Division is responsible for the development and implementation of year-round programming and services for the senior population. The larger of these Community Services is also responsible for scheduling, reservations, policy renovation, and day-to-day operations associated with the Community Center facility and surrounding complex.

DAY CAMP AND PARK PROGRAMS

The Day Camp Division is responsible for the development and coordination of the Los Alamitos Day Camp program. By offering extended hours, this program helps meet the need of many working parents as a daycare alternative. Activities include arts & crafts, swimming, sports, table games, movies, music, challenges, and field trips to the beach, amusement parks, and museums. Park Programs are drop-in programs at Los Alamitos park sites provide children the opportunity to play in a safe and fun environment for the constructive use of their free time during the summer.

SPORTS

The Sports Division is responsible for the development and administration of Parent and Me, Junior Pee-Wee, Pee-Wee, Youth and Adult sports programming. This division also allocates athletic facilities throughout the City and routinely interacts with youth sports user groups. Adult Sports programs give adults the opportunity to exercise, promote wholesome physical activity, and provide an outlet for competition and fun. This program reduces stress, builds friendships, provides an opportunity for bonding, and promotes health and wellness.

SPECIAL CLASSES AND SPECIAL EVENTS

The Special Classes Division provides a comprehensive selection of special interest classes for all age groups. In this division, over 40 instructors teach a combination of well over 200 different classes and camps. Classes and camps are offered based on demand, viability, and trend structure. Focus is placed on the instruction and development of skills in specialized areas. The Special Events Division coordinates the City's annual special events, including the Weekend of Art, Race Los Al, 3rd of July Fireworks Spectacular, Spring Carnival, Senior Prom, Teen Expo, Music and Movies Event Series, Trunk-or-Treat, Winter Wonderland, Film & Food Fest, new Week of Los Al and My City My Los Al Street Fair, Family Gala, and Holiday Decorating Contest.

Recreation & Community Services Analysis

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

The analysis of Recreation programs included an update of the cost recovery targets for services and facility rentals. Fees 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 Recreation programs provide a measure of public benefit to the residents and City as a whole. In addition, cities generally 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. Therefore, full cost recovery is typically not the primary goal of fee setting. A cost recovery analysis of Community Services determined that current direct cost recovery is around 29%. Generally, California cities typically fall between 20% and 40% cost recovery post the COVID pandemic based on Willdan's experience performing such analysis in other cities in the State due to there being a lag in fee increases since that period. While the overall cost recovery of the department is at 29%, individual areas are achieving differing levels of accost recovery as shown in the table below. The target cost recovery levels the department utilizes in setting fees is detailed in ***Appendix C***.

Description	Direct Cost Recovery
Recreation Administration	NA
Aquatics	NA
Community Services	24%
Day Camp	43%
Playgrounds	0%
Sports	24%
Special Classes	44%
Special Events	24%
Total Department	**29%**

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 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 any other costs that are charged directly to the service requestor.

City of Los Alamitos - User Fee

Overhead Rate Calculations

Department	Total Personnel Services	Department Materials & Supplies	Direct Overhead %	Indirect Allocation %
City Administration	891,796	71,131	8%	0%
Development Services Administration	967,584	45,750	5%	0%
Development Services	1,003,344	870,149	87%	67%
Development Services - Facility Maintenance	148,086	136,300	92%	0%
Finance	574,416	175,983	31%	0%
Police	6,748,952	545,920	8%	22%
Recreation & Community Services	1,813,705	494,772	27%	40%

Appendix B –Fully Burdened Hourly Rates

Below are fully burdened hourly rates of staff positions that provide for the services detailed in ***Appendix C.*** The FBHRs were used to determine the full cost of each service. They include the salary and benefit costs for each position as well as all applicable overhead amounts for each position. When a central service department position works on a fee or project in the purview of an operating department, the overhead rates of the operating department (shown in ***Appendix A***) will be applied to that central service positions' salary and benefit rate for full cost recovery since indirect overhead cost only applies to non-central service functions of the City. 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 FBHR for personnel involved.

City of Los Alamitos - User Fee

Fully Burdened Hourly Rate Calculation

Department	Position	S&B Hourly Rate	Direct %	Indirect %	Fully Burdened Hourly Rate
Development Services	Planning Blended rate				$471.37
Development Services	Maintenance Blended Rate				$162.41
Development Services	Code Enforecement Blended Rate				$100.50
City Administration	Admin - Administrative Services Manager	$115.73	8%	0%	$124.96
City Administration	Admin - City Clerk	$127.53	8%	0%	$137.71
City Administration	Admin - City Manager	$259.86	8%	0%	$280.59
City Administration	Admin - Deputy City Clerk	$75.46	8%	0%	$81.48
City Administration	Admin - Management Analyst	$70.57	8%	0%	$76.20
Development Services	DS - Associate Planner	$78.89	87%	67%	$245.65
Development Services	DS - Code Enforcement Officer	$57.04	87%	67%	$177.62
Development Services	DS - Economic Development Supervisor	$44.30	87%	67%	$137.94
Development Services	DS - Maintenance Worker	$89.73	87%	67%	$279.39
Development Services	DS - Maintenance Worker I	$98.20	87%	67%	$305.76
Development Services	DS - Senior Planner	$114.71	87%	67%	$357.18
Development Services Administration	DS Admin - Department Secretary	$87.17	5%	0%	$91.29
Development Services Administration	DS Admin - Development Services Director	$106.36	5%	0%	$111.39
Development Services Administration	DS Admin - Development Services Manger	$60.60	5%	0%	$63.46
Development Services Administration	DS Admin - Maintenance Worker	$176.95	5%	0%	$185.32
Development Services Administration	DS Admin - Management Analyst	$115.99	5%	0%	$121.48
Development Services Administration	DS Admin - Public Works Supervisor	$60.60	5%	0%	$63.46
Development Services - Facility Maintenance	Facility - Maintenance Worker	$44.30	92%	0%	$85.08
Finance	Finance - Accountant	$69.84	31%	0%	$91.24
Finance	Finance - Finance Manager	$115.76	31%	0%	$151.22
Finance	Finance - Senior Finance Assistant	$71.39	31%	0%	$93.27
Police	Police - Community Liaison Officer	$65.00	8%	22%	$86.01
Police	Police - Police Corporal	$163.80	8%	22%	$216.75
Police	Police - Police Officer	$133.13	8%	22%	$176.16
Police	Police - Police Sergeant	$188.60	8%	22%	$249.56
Police	Police - Records Specialist	$116.24	8%	22%	$153.81
Police	Police - SRO	$62.45	8%	22%	$82.64
Recreation & Community Services	Rec - Department Secretary	$73.84	27%	40%	$131.96
Recreation & Community Services	Rec - Recreation and Community Services Director	$69.26	27%	40%	$123.78
Recreation & Community Services	Rec - Recreation Coordinator	$66.54	27%	40%	$118.92
Recreation & Community Services	Rec - Recreation Coordinator/ Graphics Media	$105.10	27%	40%	$187.82
Recreation & Community Services	Rec - Recreation Manager	$78.86	27%	40%	$140.94
Recreation & Community Services	Rec - Recreation Supervisor	$118.58	27%	40%	$211.91

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.

Administration

Fee No.	Description	Current Fee/Charge	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
	Delinquent Customer Fees						
Adm 1	Returned Check Processing (Non-Sufficient Funds NSF)						
Adm 2	1st NSF Check	$25.00	Per CA Civil Code; 1st NSF Check is limited to $25 fee; each subsequent NSF check is limited to $35 fee	NA	NA	$25.00	$0.00
Adm 3	Each Subsequent NSF Check	$35.00	Per CA Civil Code; 1st NSF Check is limited to $25 fee; each subsequent NSF check is limited to $35 fee	NA	NA	$35.00	$0.00
Adm 4	Transient Occupancy Tax (TOT) Administration processing fee (line addition to penalty)	$10.00		$26.21	54%	$12.00	$2.00
Adm 5	Collections Fee	$142.57		NA	NA	$142.57	$0.00
	Finance Processing Fees						
Adm 6	Admin Processing Fee (per transaction)	$5.32		NA	NA	$5.32	$0.00
	Credit Card Processing Fee	New		4.4%	NA	3.5%	NA
Adm 7	Refund Processing - Check	$35.45		$26.01	0%	$26.00	-$9.45
Adm 8	Check Reissuance	$69.78	Includes the bank fee of $30 for stop payment	$60.68	1%	$60.00	-$9.78
	Copies:						
Adm 9	Per page	$0.10	Per Public Records Act ($ .10 per page)	NA	NA	$0.10	$0.00
	Electronic Data Request (CD/DVD Copy)						
Adm 10	Copy of Existing Data File	$10.35		NA	NA	$10.35	$0.00
Adm 11	Copy of Non-Existing Data File	$22.15		NA	NA	$22.15	$0.00
	Other						
Adm 12	Certification of Document	$22.15		$34.43	22%	$27.00	$4.85
Adm 13	Witness Oath Admin Fee	$10.35		$34.43	65%	$12.00	$1.65
Adm 15	Notary Fee	$15.00	AB 2217, effective 1.1.17 $15	NA	NA	$15.00	$0.00
Adm 16	U.S Veteran Notary Fee	$0.00		NA	NA	$0.00	$0.00
	Subpoena Fee						
Adm 17	Response to subpoena - Hourly	$28.00	CA Evidence Code 1563	NA	NA	$28.00	$0.00
Adm 18	Response to subpoena - Records	$16.43	CA Evidence Code 1564	NA	NA	$16.43	$0.00
Adm 19	Response to subpoena - Civil	$316.18	Set by State	NA	NA	$316.18	$0.00
	Business License						
Adm 20	Change to Business License - Name	$13.80	Current actual cost to City: HDL costs = $12 per item	NA	NA	$13.80	$0.00
Adm 21	Change to Business License - Location	$13.80	Current actual cost to City: HDL costs = $12 per item	NA	NA	$13.80	$0.00

Administration

Fee No.	Description	Current Fee/Charge	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
Adm 22	Duplicate Business License	$13.80	Current actual cost to City: HDL costs = $12 per item	NA	NA	$13.80	$0.00
Adm 23	Business License Home Occupation Inspection	$123.02	Cost from CD-Planning	NA	NA	$123.02	$0.00
	Business Permits and Regulations						
Adm 24	Bingo Permit	$57.49	CA Govt. Code 25845; Penal Code 326.3-326.5	NA	NA	$57.49	$0.00
	Hourly Rates						
Adm 25	Admin Svcs - Hourly Rate	$142.57		$124.96	1%	$124.00	-$18.57
Adm 26	City Clerk - Hourly Rate	$126.47		$137.71	1%	$137.00	$10.53
	Election Related						
Adm 27	Filing Fee Candidate's Nomiation Papers	$25.00	CA Elections Code 10228	NA	NA	$25.00	$0.00

For services requested of City staff which have no fee listed in this fee schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.

Public Works

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
PW 1	Improvement - Plan Check - Per Sheet (Street, Storm Drain) - includes 3 reviews	$979.59			$2,010.25	0%	$2,010.25	$1,030.66
PW 1	Improvement - Plan Check - Per Sheet (Street, Storm Drain) - 4th and subsequent review	$195.46			$401.11	0%	$401.11	$205.65
PW 2	Improvement - Inspection (Street, Storm Drain) - per inspection	$587.53			$1,205.68	0%	$1,205.68	$618.15
PW 3	Grading - Plan Check - Residential lots	$761.14			$1,561.96	0%	$1,561.96	$800.82
PW 4	Grading - Plan Check - Commercial lots	Deposit $687 - Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Deposit $1,030 - Actual Cost	$0.00
PW 5	Hydrology Report	$761.14		Recommended fee is "Actual Cost" using fully burdened hourly rate	$1,561.96	0%	$1,561.96	$800.82
PW 6	Geotech/ Soils Review	Deposit $687 - Actual Cost			NA	NA	Deposit $1,030 - Actual Cost	$0.00
PW 7	Parking Space Closure	$1,175.05			$2,411.36	0%	$2,411.36	$1,236.31
PW 8	Sidewalk Closure	$784.13			$1,609.14	0%	$1,609.14	$825.01
PW 9	Traffic Study Review	$2,351.25			$4,825.07	0%	$4,825.07	$2,473.82
PW 10	Grading - Inspection	$392.07			$804.57	0%	$804.57	$412.51
PW 11	Final Tract Map	$1,371.66			$2,814.82	0%	$2,814.82	$1,443.16
PW 12	Parcel Map per Parcel	$761.14			$1,561.96	0%	$1,561.96	$800.82
PW 13	Lot Line Adjustment	761.14 per parcel			$5,472.05	0%	$5,472.05	Variable
	SB9	New			$11,226.11	0%	$11,226.11	NA
PW 14	Other Legal Checking	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 15	Curb Painting (per 30 l.f. of curb)	$392.07			$804.57	0%	$804.57	$412.51
PW 16	Access: Commercial	$392.07			$804.57	0%	$804.57	$412.51
PW 17	Access: Personal/Homeowner	$392.07			$804.57	0%	$804.57	$412.51
PW 18	Commercial Photography Motion Picture - per Day	$685.26			$1,406.23	0%	$1,406.23	$720.98
PW 19	Commercial Photography/Still Pictures - per Day	$195.46			$401.11	0%	$401.11	$205.65
PW 20	Surplus Material Removal (Review of Contractor's Hauling Plan)	$587.53			$1,205.68	0%	$1,205.68	$618.15
PW 21	Road Closure	$685.26			$1,406.23	0%	$1,406.23	$720.98
	Ticket Trailer Rental	New	per 4 hours		NA	NA	$1,200.00	NA
	Stage Rental	New	per 4 hours		NA	NA	$3,500.00	NA
	Misc Equipment Rental	New			$1,992.75	73%	$548.00	NA
	Traffic Control Setup	New			$3,985.50	0%	Actual Cost - Minimum $1,097	NA
	Underground Utilities:							
PW 22	0-100 l.f.	$685.26			$1,406.23	0%	$1,406.23	$720.98
PW 23	101-1,000 l.f.	$979.59			$2,010.25	0%	$2,010.25	$1,030.66

Public Works

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
PW 24	1,000 + l.f.	$1,763.73			$3,619.40	0%	$3,619.40	$1,855.67
PW 25	per Additional l.f.	$2.17			$4.45	0%	$4.45	$2.28
PW 26	Aerial Utilities - All (per pole)	$784.13			$1,609.14	0%	$1,609.14	$825.01
PW 27	Landscaping / Gardening Irrigation (> 2,500 s.f.)	$878.09			$1,801.96	0%	$1,801.96	$923.87
PW 28	Bus Bench / Shelter Master Permit / Renewal	$489.80			$1,005.13	0%	$1,005.13	$515.33
PW 29	Bus Bench / Shelter Indiv. Bench Placement / Renewal	$195.46			$401.11	0%	$401.11	$205.65
PW 30	Bus Shelter Master Permit & Renewal	$147.17			$302.01	0%	$302.01	$154.84
PW 68	Bus Bench/Shelter Removal	$10.00			$20.52	0%	$20.52	$10.52
PW 69	Bus Bench/Shelter Storage per month	$5.00			$10.26	0%	$10.26	$5.26
PW 31	News Rack Fee	$294.34			$604.02	0%	$604.02	$309.68
PW 32	Culvert	$489.80			$1,005.13	0%	$1,005.13	$515.33
PW 33	Driveway Approach - Residential	$195.46			$401.11	0%	$401.11	$205.65
PW 34	Driveway Approach - Commercial	$646.16			$1,326.01	0%	$1,326.01	$679.85
PW 35	Curbs & Gutters per 100 l.f.	$195.46			$401.11	0%	$401.11	$205.65
PW 36	Sidewalks	$294.34			$604.02	0%	$604.02	$309.68
PW 37	Paving	$685.26			$1,406.23	0%	$1,406.23	$720.98
PW 38	Paving per l.f.	$0.92			$1.90	0%	$1.90	$0.97
PW 39	Catch Basin	$294.34			$604.02	0%	$604.02	$309.68
PW 40	Storm Drain Entries 0-27"	$392.07			$804.57	0%	$804.57	$412.51
PW 41	Storm Drain Entries > 27"	$392.07			$804.57	0%	$804.57	$412.51
PW 42	Traffic Control Plan	$784.13			$1,609.14	0%	$1,609.14	$825.01
PW 43	Memorial Tree/Rock Installation	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 44	Old Street Sign Sale	$17.25			$35.39	0%	$35.39	$18.15
PW 45	Sign Installation	$150.62			$309.09	0%	$309.09	$158.47
PW 46	Barricade / Delineator Request - Per Event or Incident	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 47	Shopping Cart Retrieval	$50.59			$103.82	0%	$103.82	$53.23
	Monitoring Well Installation Fee (Per Well)							
PW 48	Plan Review	$150.62			$309.09	0%	$309.09	$158.47
PW 49	Traffic Plan	$453.00			$929.62	0%	$929.62	$476.62
PW 50	Inspection	$154.00			$316.03	0%	$316.03	$162.03
	Crane Permit							
PW 51	Traffic Plan	$453.00			$929.62	0%	$929.62	$476.62
PW 52	Inspection	$150.62			$309.09	0%	$309.09	$158.47
PW 53	Outdoor Dining Permit	$906.01			$1,859.25	0%	$1,859.25	$953.24
PW 54	Parklet Fee	$604.77			$1,241.07	0%	$1,241.07	$636.30
	Oversize/ Overweight Permit							
PW 55	Single	$16.00		Fee Set by State ($16;$90 maximum)	NA	NA	$16.00	$0.00
PW 56	Annual	$90.00		Fee Set by State ($16;$90 maximum)	NA	NA	$90.00	$0.00
PW 57	Tree Removal Fee	$302.39			Variable	NA	Contract Rate	NA
PW 58	Temporary "No Parking" Sign Fee	$604.77			$1,241.07	0%	$1,241.07	$636.30

Public Works

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
	Impact Analysis / Review							
PW 59	Traffic	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 60	Soils	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 61	Noise	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 62	Street Vacation Fee	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 63	Incident/ Accident Response (Haz Mat, Accident, Other)	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
PW 64	Standard City List of repair/ replacement items	Actual Cost		Recommended fee is "Actual Cost" using fully burdened hourly rate	NA	NA	Actual Cost	$0.00
	Hourly Rates:							
PW 65	PW Engineering - Hourly Rate	$195.46			$401.11	0%	$401.11	$205.65
PW 66	PW Maintenance - Hourly Rate	$150.62			$309.09	0%	$309.09	$158.47
PW 67	After Hours Rate (Per hour; 4 hour minimum $286)	$150.62		After Hours: Monday through Thursday between 6pm-6am; All day Friday, Saturday, and Sunday; City approved Holidays	$309.09	0%	$309.09	$158.47

For services requested of City staff which have no fee listed in this fee schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.

Building								
Fee No.	**Description**	**Current Fee/Charge**	**Unit**	**Notes**	**Full Cost**	**Subsidy %**	**Suggested Fee**	**Fee Δ**
	Project valuations determined by the most recent published International Code Council (ICC) Building Valuation Table or by Contractors signed contract, at the discretion of the Building Official							
	Valuation-Based Inspection Fees							
	Building Valuation Range							
BL 1	$1 - $500	$201.21			$224.77	0%	$224.77	$23.56
BL 2	$501 - $2,000	$302.39			$337.80	0%	$337.80	$35.41
BL 3	$2,001 - $6,000	$402.41			$449.54	0%	$449.54	$47.13
BL 4	$6,001 - $12,000	$603.62			$674.31	0%	$674.31	$70.69
BL 5	$12,000 - $25,000	$805.98			$900.37	0%	$900.37	$94.39
BL 6	$25,001 base fee	$1,007.19			$1,125.14	0%	$1,125.14	$117.95
BL 7	Each additional $1000 or fraction thereof up to $50,000	$32.22			$35.99	0%	$35.99	$3.77
BL 8	$50,001 base fee	$1,778.46			$1,986.73	0%	$1,986.73	$208.27
BL 9	Each additional $1000 or fraction thereof up to $100,000	$12.08			$13.50	0%	$13.50	$1.42
BL 1	$100,001 base fee	$2,371.28			$2,648.97	0%	$2,648.97	$277.69
BL 11	Each additional $1000 or fraction thereof up to $500,000	$4.53			$5.06	0%	$5.06	$0.53
BL 12	$500,001 base fee	$4,148.68			$4,634.51	0%	$4,634.51	$485.84
BL 13	Each additional $1000 or fraction thereof up to $1,000,000	$5.63			$6.29	0%	$6.29	$0.66
BL 14	$1,000,000 Base Fee	$6,911.28			$7,720.64	0%	$7,720.64	$809.36
BL 15	Each additional $1000 beyond $1,000,000	$4.03			$4.50	0%	$4.50	$0.47
	Valuation-Based Plan Review Fees							
	Building Valuation Range							
BL 16	$1 - $500	$101.00			$112.83	0%	$112.83	$11.83
BL 17	$501 - $2,000	$101.00			$112.83	0%	$112.83	$11.83
BL 18	$2,001 - $6,000	$201.21			$224.77	0%	$224.77	$23.56
BL 19	$6,001 - $12,000	$402.41			$449.54	0%	$449.54	$47.13

Building

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
BL 20	$12,000 - $25,000	$805.98			$900.37	0%	$900.37	$94.39
BL 21	$25,001 - $50,000 base fee	$1,186.70			$1,325.67	0%	$1,325.67	$138.97
BL 22	Each additional $1000 or fraction thereof up to $50,000	$16.11			$17.99	0%	$17.99	$1.89
BL 23	$50,001 base fee	$1,485.76			$1,659.75	0%	$1,659.75	$173.99
BL 24	Each additional $1000 or fraction thereof up to $100,000	$8.06			$9.00	0%	$9.00	$0.94
BL 25	$100,001 base fee	$1,976.77			$2,208.27	0%	$2,208.27	$231.49
BL 26	Each additional $1000 or fraction thereof up to $500,000	$1.25			$1.40	0%	$1.40	$0.15
BL 27	$500,001 base fee	$2,468.84			$2,757.96	0%	$2,757.96	$289.12
BL 28	Each additional $1000 or fraction thereof up to $1,000,000	$0.80			$0.90	0%	$0.90	$0.09
BL 29	$1,000,000 Base Fee	$2,861.23			$3,196.30	0%	$3,196.30	$335.07
BL 30	Each additional $1000 beyond $1,000,000	$1.72			$1.92	0%	$1.92	$0.20
BL 31	Residential Track - Plan Check (Repeat $100,000 - $500,000)	$302.39			$337.80	0%	$337.80	$35.41
BL 32	Residential Track - Plan Check - > $500,000 each additional $100,000	$34.49			$38.53	0%	$38.53	$4.04
BL 33	Accessibility Plan Check (applicable to all non-residential project)	5% of plan check fee			NA	NA	5% of plan check fee	$0.00
	Miscellaneous Building Fees							
BL 34	Permit Issuance	$50.59			$56.51	0%	$56.51	$5.92
	Solar PV Permit Fee							
	Residential							
BL 35	< 15 kW	$450.00		CA Govt Code ss 66015	$360.00	25%	$270.00	$0.00
BL 36	> 15 kW	$450 plus $15 per kW		CA Govt Code ss 66015	NA	NA	$270 plus $15 per kW	$0.00
	Residential Solar Plan Check	New			$180.00	0%	$180.00	$0.00
	Commercial							
BL 37	< 50 kW	$1,000.00		CA Govt Code ss 66015	NA	NA	$1,000.00	$0.00
BL 38	51 - 250 kW	$1,000 plus $7 per kW		CA Govt Code ss 66015	NA	NA	$1,000 plus $7 per kW	$0.00
BL 39	> 250 kW	$2,400 plus $5 per kW		CA Govt Code ss 66015	NA	NA	$2,400 plus $5 per kW	$0.00
BL 40	Reroof Permit Fee - Residential 1st 500 square foot	$101.18			$113.03	0%	$113.03	$11.85
BL 41	Reroof Permit Fee - Residential for each additional 500 s.f.	$50.59			$56.51	0%	$56.51	$5.92
BL 42	Reroof Permit Fee - Commercial 1st 1,000 square foot	$302.39			$360.00	0%	$360.00	$57.61

Building

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
BL 43	Reroof Permit Fee - Commercial for each additional 2,000 s.f.	$150.62			$180.00	0%	$180.00	$29.38
	Portable Spas and Portable Pools Placed at Grade (Single Family and Duplex Residential Only)							
BL 44	Plan Review	$50.59			$56.51	0%	$56.51	$5.92
BL 45	Inspection	$50.59			$56.51	0%	$56.51	$5.92
	Reinspection Fees							
BL 46	Code Enforcement - City Attorney - per hour	Actual Cost			NA	NA	Actual Cost	$0.00
	Other Fees							
BL 47	Expedited Plan Review (Using Outside Consultants) Actual Cost (including Admin Cost) (hourly)	Actual Cost			NA	NA	Actual Cost	$0.00
BL 48	Green Building and Accessibility Review	5% of Plan Check Fee			NA	NA	5% of Plan Check Fee	$0.00
BL 49	Energy Calculation Review Fee	$101.18			$113.03	0%	$113.03	$11.85
	Surcharges							
BL 50	General Plan Maintenance Fee	9.3%	of Building Permit Fee	To be charged on all Building Permits for "New Construction that add additional Square Footage"	22%	37%	14%	5%
	Automation Fee	20%	of Building Permit Fee		12%	1%	12%	-8%
BL 52	Additional Plan Review (per hour)	$201.21			$224.77	0%	$224.77	$23.56
BL 53	Temporary Certificate of Use and Occupancy	$50.59			$56.51	0%	$56.51	$5.92
BL 54	Certificate of Occupancy	$50.59			$56.51	0%	$56.51	$5.92
BL 55	Failure to obtain permit	2 X Permit Fee		Double Penalty	NA	NA	2 X Permit Fee	$0.00
	Building Relocation Fee							
BL 56	Within City	$175 + Valuation for reconstruction of building			NA	NA	$175 + Valuation for reconstruction of building	$0.00
BL 57	From Outside City	$175 + Valuation for reconstruction of building			NA	NA	$175 + Valuation for reconstruction of building	$1.00
BL 58	Same parcel	$175 + Valuation for reconstruction of building			NA	NA	$175 + Valuation for reconstruction of building	$0.00
	Electrical Permits							
	Permit Issuance Fees							
BL 59	For Issuing Permit	$50.59			$56.51	0%	$56.51	$5.92
BL 60	For issuing each supplemental permit for which the original permit has not expired, been canceled, or finaled.	$16.10			$17.98	0%	$17.98	$1.89
BL 61	Plan Check Fee (per hour)	$201.21			$224.77	0%	$224.77	$23.56
	Unit Fee Schedule (the following do not include permit issuing fees)							
	For receptacle, switch, lighting, or other outlets at which current is used or controlled, except services, feeders, and meters.							
BL 62	First 10 (Fee is for 1-10)	$6.38			$7.13	0%	$7.13	$0.75
BL 63	Additional Outlets (fee is for each. Time estimate/cost is for each 10)	$1.49			$1.67	0%	$1.67	$0.17
	Lighting Fixtures-lighting fixtures, sockets, or other lamp-holding devices							

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
BL 64	First 10 (Fee is for 1-10)	$6.15			$6.87	0%	$6.87	$0.72
BL 65	Additional Outlets (fee is for each. Time estimate/cost is for each 10)	$1.49			$1.67	0%	$1.67	$0.17
BL 66	Pole or platform mounted fixtures (Time estimate/cost is for first 10)	$9.58			$10.70	0%	$10.70	$1.12
BL 67	Pole or platform mounted fixtures (each additional)	$16.10			$17.98	0%	$17.98	$1.89
BL 68	Theatrical-type lighting fixtures or assemblies.	$16.10			$17.98	0%	$17.98	$1.89
	Residential Appliances							
BL 69	For fixed residential appliances or receptacle outlets for same, including wall-mounted electric ovens; counter-mounted cooking tops; electric ranges; self-contained room, console, or through wall heaters; food waste grinders; dishwashers; washing machines; water heaters; clothes dryers; or other motor operated appliances not exceeding one horsepower (HP) in rating. (each) (For other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Power Apparatus.)	$66.69			$74.50	0%	$74.50	$7.81
	Nonresidential Appliances							
BL 70	For residential appliances and self-contained, factory-wired nonresidential appliances not exceeding one horsepower (HP) or kilovolt (KVA) in rating including medical and dental devices; food, beverage, and ice cream cabinets; illuminated show cases; drinking fountains; vending machines; laundry machines; or other types of equipment.(each) (For other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Power Apparatus.)	$133.37			$148.99	0%	$148.99	$15.62
	Power Apparatus							
	For motors, generators, transformers, rectifiers, synchronous convertors, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment and other apparatus as follows. Rating horsepower (HP), Kilowatts (KW), Kilovolt-amperes (KVA), or Kilovolt-amperes-reactive (KVAR).These fees include all switches, circuit breakers, contractors, thermostats, relays, and other directly controlled equipment.							
BL 71	For 1 Item	$101.18			$113.03	0%	$113.03	$11.85
BL 72	For each additional item	$34.49			$38.53	0%	$38.53	$4.04
	Busways							
BL 73	For each trolley and plug-in-type busways, each 100 feet or fraction thereof. An additional fee will be required for lighting fixtures, motors, and other appliances that are connected to trolley and plug-in-type busways. No fee is required for portable tools. (each)	$101.18			$113.03	0%	$113.03	$11.85

Building

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
	Signs, Outline Lighting, and Marquees							
BL 74	For signs, outline lighting systems, or marquees supplied from one branch circuit. (each)	$251.80			$281.28	0%	$281.28	$29.49
BL 75	For additional branch circuits with the same sign, outline lighting system, or marquee. (each)	$34.49			$38.53	0%	$38.53	$4.04
	Services (Meters)							
BL 76	For services of 600 volts or less and not over 200 amperes in rating (each)	$101.18			$113.03	0%	$113.03	$11.85
BL 77	For services of 600 volts or less and over 200 amperes to 1000 amperes (each)	$150.62			$168.26	0%	$168.26	$17.64
BL 78	For services of 600 volts or over or over 1000 amperes in rating (each)	$201.21			$224.77	0%	$224.77	$23.56
	Sub-panels - Misc. Apparatus, Conduits, and Conductors							
BL 79	For electrical apparatus, conduits, and conductors for which a permit is required but for which no fee is herein set forth. (each)	$101.18			$113.03	0%	$113.03	$11.85
	Temporary Power Service (give applicant orange card for temp pole)							
BL 80	For a temporary service power pole or pedestal including all pole or pedestal mounted receptacle outlets and appurtenances. (each)	$101.18			$113.03	0%	$113.03	$11.85
BL 85	For a temporary distribution system and temporary lighting and receptacle outlets for construction sites, decorative light, Christmas tree sales lots, fireworks stands, etc. (each)	$34.49			$38.53	0%	$38.53	$4.04
	Private Swimming Pools							
BL 81	For new private, residential, in-ground swimming pools for single-family and multifamily occupancies including a	$302.39			$337.80	0%	$337.80	$35.41
BL 82	*For other types of swimming pools, therapeutic whirlpools, spas, and alterations to existing swimming pools use the Unit Fee Schedule.							
	Carnivals and Circuses-traveling shows or exhibitions utilizing transportable-type rides, booths, displays, and attractions							
BL 83	For electrical generators and electrically driven rides (each)	$101.18			$113.03	0%	$113.03	$11.85
BL 84	For Mechanically-driven rides and walk-through attractions or displays having electric lighting (each)	$101.18			$113.03	0%	$113.03	$11.85
BL 85	For a system of area and booth lighting (each)	$101.18			$113.03	0%	$113.03	$11.85
BL 86	*For permanently installed rides, booths, displays, and attractions use the Unit Fee Schedule							
	Other Inspections and Fees							
BL 87	Inspections outside of normal business hours (per hr.)	$201.21			$224.77	0%	$224.77	$23.56
BL 88	Reinspection fee-flat fee assessed under provisions of section 305(h)	$101.18			$113.03	0%	$113.03	$11.85
BL 89	Inspections for which no fee is specifically indicated (per hour)	$201.21			$224.77	0%	$224.77	$23.56
BL 90	Additional plan review required by changes, additions, or revisions to approved plans (per hour)	$101.18			$113.03	0%	$113.03	$11.85
	Battery Storage	New		Adding new electical fee for Battery Storage	$180.00	0%	$180.00	NA

Building

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
	For every Additional Batteries (each)	New			$60.00	0%	$60.00	NA
	Mechanical Permit Fees							
	Permit Issuance and Heaters							
BL 91	For the issuance of each mechanical permit	$50.59			$56.51	0%	$56.51	$5.92
BL 92	For issuing each supplemental permit for which the original permit has not expired, been canceled, or finaled.	$16.10			$17.98	0%	$17.98	$1.89
BL 93	Plan Check Fee (per hour)	$201.21			$224.77	0%	$224.77	$23.56
	Unit Fee Schedule							
	Furnaces							
BL 94	For the installation or relocation of each forced-air or gravity type furnace or burner, including ducts and vents attached to such appliance, up to and including 100,000 BTU/h (29.3 kW)	$66.69			$74.50	0%	$74.50	$7.81
BL 95	For the installation or relocation of each forced-air or gravity type furnace or burner, including ducts and vents attached to such appliance over 100,000 BTU/h (29.3 kW)	$66.69			$74.50	0%	$74.50	$7.81
BL 96	For the installation or relocation of each floor furnace, including vent	$66.69			$74.50	0%	$74.50	$7.81
BL 97	For the installation for relocation of each suspended heater, recessed wall heater, or floor-mounted unit heater.	$66.69			$74.50	0%	$74.50	$7.81
	Appliance Vents							
BL 98	For the installation, relocation, or replacement of each appliance vent installed and not included in an appliance permit.	$50.59			$56.51	0%	$56.51	$5.92
	Repairs or Additions							
BL 99	For the repair of, alteration of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption, or evaporative cooling system, including installation of controls regulated by the Mechanical Code.	$50.59			$56.51	0%	$56.51	$5.92
	Boilers and AC Units							
BL 100	For the installation or relocation of each boiler or compressor to and including 3 horsepower (10.6 kW), or each absorption system to and including 100,000 Btu/h (29.3 kW)	$66.69			$74.50	0%	$74.50	$7.81
BL 101	For the installation or relocation of each boiler or compressor over 3 horsepower (10.6 kW), and including	$101.18			$113.03	0%	$113.03	$11.85
BL 102	For the installation or relocation of each boiler or compressor over 15 horsepower (52.7 kW), and including 30 Horsepower (105.5 kW) or each absorption over 500,000 Btu/h (146.6 kW) to and including 1,000,000 Btu/h (293.1 kW)	$134.52			$150.27	0%	$150.27	$15.75

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
BL 103	For the installation or relocation of each boiler or compressor over 30 horsepower (105.5 kW), and including 50 Horsepower (176 kW) or each absorption over 1,000,000 Btu/h (293.1 kW) to and including 1,750,000 Btu/h (512.9 kW)	$166.71			$186.24	0%	$186.24	$19.52
BL 104	For the installation or relocation of each boiler or compressor over 50 horsepower (176 kW), or each absorption system over 175,000 Btu/h (512.9 kW)	$201.21			$224.77	0%	$224.77	$23.56
	Air Handlers							
BL 105	For each air-handling unit to and including 10,000 cubic feet per minute (cfm) (4719 L/s) including ducts attached thereto. This does not apply to an air handling unit which is a portion of a factor-assembled appliance, cooling unit, evaporative cooler, or absorption unit for which a permit is required elsewhere in the Mechanical Code.	$66.69			$74.50	0%	$74.50	$7.81
BL 106	For each air-handling unit over 10,000 cfm (4719 L/s)	$101.18			$113.03	0%	$113.03	$11.85
	Evaporative Coolers							
BL 107	For each evaporative cooler other than portable type.	$66.69			$74.50	0%	$74.50	$7.81
	Ventilation and Exhaust							
BL 108	For each ventilation fan connected to a single duct	$34.49			$38.53	0%	$38.53	$4.04
BL 109	For each ventilation system which is not a portion of any heating or air-conditioning system authorized by permit	$34.49			$38.53	0%	$38.53	$4.04
BL 110	For the installation of each hood which is served by mechanical exhaust, including the ducts for such hood	$66.69			$74.50	0%	$74.50	$7.81
	Incinerators							
BL 111	For the installation or relocation of each domestic-type incinerator	$66.69			$74.50	0%	$74.50	$7.81
BL 112	For the installation or relocation of each commercial or industrial-type incinerator.	$86.23			$96.33	0%	$96.33	$10.10
	Miscellaneous							
BL 113	For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories, or for which no other fee is listed in the table.	$66.69			$74.50	0%	$74.50	$7.81
	Other Inspections and Fees							
BL 114	Inspections outside of normal business hours, per hour (2 hrs. minimum)	$402.41			$449.54	0%	$449.54	$47.13
BL 115	Reinspection fees assessed under provisions of Section 116.6 per inspection	$201.21			$224.77	0%	$224.77	$23.56
BL 116	Inspections for which no fee is specifically indicated, per hour (half hour minimum)	$201.21			$224.77	0%	$224.77	$23.56
BL 117	Additional plan review required by changes, additions, or revisions to plans for which an initial review has been completed, per hour (half hour minimum)	$101.18			$113.03	0%	$113.03	$11.85
BL 118	Registers (each)	$10.35			$11.56	0%	$11.56	$1.21

Building								
Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
	Plumbing Permit Fees							
	Permit Issuance							
BL 119	For issuing each permit	$50.59			$56.51	0%	$56.51	$5.92
BL 120	For issuing each supplemental permit	$16.10			$17.98	0%	$17.98	$1.89
BL 121	Plan Check Fee (per hour)	$201.21			$224.77	0%	$224.77	$23.56
	Unit Fee Schedule (in addition to permit issuance above)							
BL 122	For each plumbing fixture on one trap or a set of fixtures on one trap (including water, drainage piping, and backflow protection therefor). Fee is for up to 10 units. Half hour time period covers up to the first 10	$101.18			$113.03	0%	$113.03	$11.85
BL 123	Each additional plumbing fixture beyond 10. 10 minute time estimate covers each group of up to 5 beyond the original 10. Fee is for each additional group of up to 5 units.	$34.49			$38.53	0%	$38.53	$4.04
BL 124	For each building sewer and each trailer park sewer	$50.59			$56.51	0%	$56.51	$5.92
BL 125	Rainwater systems-per drain (inside building) Fee is for each. Half hour time period covers 5 units.	$101.18			$113.03	0%	$113.03	$11.85
BL 126	For each water heater and/or vent	$66.69			$74.50	0%	$74.50	$7.81
BL 127	For each gas-piping system of one to five outlets	$101.18			$113.03	0%	$113.03	$11.85
BL 128	For each additional gas piping system outlet, per outlet	$34.49			$38.53	0%	$38.53	$4.04
BL 129	For each industrial waste pretreatment interceptor including its trap and vent, except kitchen-type grease interceptors functioning as fixture traps.	$101.18			$113.03	0%	$113.03	$11.85
BL 130	For each installation, alteration, or repair of water piping and/or water treatment equipment. Fee is for each unit. Half hour time period covers 10 units.	$101.18			$113.03	0%	$113.03	$11.85
BL 131	For each repair or alteration of drainage or vent piping, each fixture. 15 minute time period covers 5 units	$50.59			$56.51	0%	$56.51	$5.92
BL 132	For each lawn sprinkler system on any one meter including backflow protection devices therefor	$50.59			$56.51	0%	$56.51	$5.92
	For atmospheric-type vacuum breakers not included in previous item							
BL 133	1 to 5	$50.59			$56.51	0%	$56.51	$5.92
BL 134	over 5, each	$34.49			$38.53	0%	$38.53	$4.04
	For each backflow protective device other than atmospheric type vacuum breakers							
BL 135	2 inch (51 mm) diameter and smaller	$66.69			$74.50	0%	$74.50	$7.81
BL 136	over 2 inch (51 mm) diameter	$66.69			$74.50	0%	$74.50	$7.81
BL 137	For each Graywater system	$101.18			$113.03	0%	$113.03	$11.85
BL 138	For initial installation and testing for a reclaimed water system (per hour)	$202.36			$226.05	0%	$226.05	$23.70
BL 139	For each annual cross-connection testing of a reclaimed water system (excluding initial test)	$101.18			$113.03	0%	$113.03	$11.85
BL 140	For each medical gas piping system serving one to five inlets/outlets for a specific gas (per hour)	$101.18			$113.03	0%	$113.03	$11.85
BL 141	For each additional medical gas inlets/outlets	$101.18			$113.03	0%	$113.03	$11.85
	Other inspections and fees							
BL 142	Inspections outside of normal business hours (per hour, 2 hour min)	$402.41			$449.54	0%	$449.54	$47.13

Building

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
BL 143	Reinspection Fee (per hour)	$201.21			$224.77	0%	$224.77	$23.56
BL 144	Inspections for which no fee is specifically indicated (per hour)	$201.21			$224.77	0%	$224.77	$23.56
BL 145	Additional plan review required by changes, additions, or revisions to approved plans (half hour minimum)	$101.18			$113.03	0%	$113.03	$11.85
	Hourly Rate							
BL 146	Building - Hourly Rate	$201.21			$224.77	0%	$224.77	$23.56
	Window Fees							
BL 147	Residential Window Replacement (up to 4 windows)	$100.80			$112.60	0%	$112.60	$11.80
BL 148	Each additional window over 4	$66.46			$74.24	0%	$74.24	$7.78
	Commercial Sign Fees							
BL 149	Commercial Signs - No Electrical (First sign)	$201.21			$224.77	0%	$224.77	$23.56
BL 150	Each additional commercial sign no electrical	$100.80			$112.60	0%	$112.60	$11.80
BL 151	Commercial Signs - with Electrical	$454.14			$507.33	0%	$507.33	$53.18
BL 152	Each additional commercial sign with electrical	$100.80			$112.60	0%	$112.60	$11.80

For services requested of City staff which have no fee listed in this fee schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application, including all applicable Citywide Overhead. A Deposit may be required in place of a flat fee, with actual costs charged against the deposit.

Valuation-Based Inspection Fees

Minimum Value	Maximum Value	Current Base Rate	Suggested Base Rate	Current Plus $$	Suggested Plus $$	For every
1.00	500.00	0.00	**224.77**	0.00	**0.00**	0.00
501.00	2,000.00	302.39	**337.80**	0.00	**0.00**	0.00
2,001.00	6,000.00	402.41	**449.54**	0.00	**0.00**	0.00
6,001.00	12,000.00	603.62	**674.31**	0.00	**0.00**	0.00
12,001.00	25,000.00	805.98	**900.37**	0.00	**0.00**	0.00
25,001.00	50,000.00	1,007.19	**1,125.14**	32.22	**35.99**	1,000.00
50,001.00	100,000.00	1,778.46	**1,986.73**	12.08	**13.49**	1,000.00
100,001.00	500,000.00	2,371.28	**2,648.97**	4.53	**5.06**	1,000.00
500,001.00	1,000,000.00	4,148.68	**4,634.51**	5.63	**6.29**	1,000.00
1,000,000.01	and up	6,911.28	**7,720.64**	4.03	**4.50**	1,000.00

Percent Change = 12%

Cost Recovery Level = 100%

Valuation-Based Plan Review Fees

Minimum Value	Maximum Value	Current Base Rate	Suggested Base Rate	Current Plus $$	Suggested Plus $$	For every
1.00	500.00	0.00	**112.83**	0.00	**0.00**	0.00
501.00	2,000.00	101.00	**112.83**	0.00	**0.00**	0.00
2,001.00	6,000.00	201.21	**224.77**	0.00	**0.00**	0.00

Planning

Fee No	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
	Planning Zoning Related Fees								
PL 1	Accessory Structure Fee	$86.23			$307.06	0%	$307.00		$220.77
PL 2	Administrative Use Permit - New (ex. Outside Dining)	$246.05			$491.30	0%	$491.00		$244.95
PL 3	Administrative Use Permit - Renewal (ex. Outside Dining)	$86.23			$368.47	0%	$368.00		$281.77
	Affordable Housing Application Fee	New			$2,828.20	0%	$2,828.00		NA
PL 4	Annexation - Deposit	$20,000.00	Deposit	Actual Cost using FBHR	$1,228.24	0%	$1,228.00	Flat	-$18,772.00
PL 5	Appeal - Director - Non-Resident	$2,700.78			$591.25	0%	$591.00		-$2,109.78
PL 5.1	Appeal - Director - Resident	$919.81			$591.25	0%	$591.00		-$328.81
PL 6	Appeal - Planning Commission - Non-Resident	$2,349.00	Deposit		$1,696.67	0%	$1,696.00	Flat	-$653.00
PL 6.1	Appeal - Planning Commission - Resident	$1,100.80			$1,696.67	0%	$1,696.00		$595.20
PL 7	Applicant Case Continuance Fee	$1,349.81			$1,228.24	0%	$1,228.00		-$121.81
PL 8	Business License - Field Inspection	$123.02			$491.30	0%	$491.00		$367.98
PL 9	Contract Planner - Expedited Services - Deposit (based on project)	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
PL 10	Cottage Food Operation Permit	$246.05			$982.59	0%	$982.00		$735.95
PL 11	CUP - Minor - Use Change	$1,349.81			$1,942.32	0%	$1,942.00		$592.19
PL 12	CUP - Major - Construction Related	$2,700.78			$1,942.32	0%	$1,942.00		-$758.78
PL 13	Development Agreement - Deposit	$20,000.00	Deposit	Actual Cost using FBHR	$1,696.67	0%	$1,696.00	Flat	-$18,304.00
PL 14	Ext of Time Requests - Discretionary	$433.00	Deposit		$491.30	0%	$491.00	Flat	$58.00
PL 16	General Plan Amendment	$2,438.00	Deposit		$8,037.79	0%	$8,037.00	Flat	$5,599.00
PL 17	Home Occupation Permit	$117.72			$245.65	0%	$245.00		$127.28
PL 18	Inspection Fee for Planning/ Code Enforcement (excessive)	$246.05			$491.30	0%	$491.00		$244.95
PL 19	Interpretation and Similar Use	$2,560.00	Deposit		$345.60	0%	$345.00	Flat	-$2,215.00
PL 20	Noticing Fee	$246.05			$736.95	0%	$736.00		$489.95
PL 21	Planning Plan Check - Minor (Additional Sq. Ft of ≤ 250 sq. ft.)	$123.02			$368.47	0%	$368.00		$244.98
PL 22	Planning Plan Check - Major (> 250 Sq. Ft)	$490.95			$982.59	0%	$982.00		$491.05
PL 23	Pre-Application Meeting	$1,472.84			$1,346.52	0%	$1,346.00		-$126.84
PL 24	Preliminary Review	$246.05			$491.30	0%	$491.00		$244.95
PL 25	Review of CCR's	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
PL 26	Second Dwelling Unit application review	$2,700.78			$736.95	0%	$736.00		-$1,964.78
PL 27	Signs: Sign Permit	$367.92			$245.65	0%	$245.00		-$122.92
PL 28	Signs: Planned Sign Program	$2,700.78			$1,696.67	0%	$1,696.00		-$1,004.78
PL 29	Signs: Temp Banner/Sign	$60.94			$61.41	1%	$61.00		$0.06
PL 30	Site Development Permit - Minor (additions, minor improvements; covers up to 1 hour)	$2,700.78			$1,585.28	0%	$1,585.00		-$1,115.78
PL 31	Site Development Permit- Major (all others) 1-5 units	$3,682.67			$4,166.93	0%	$4,166.00		$483.33
PL 31	Site Development Permit- Major (all others) 5+ units	$3,682.67			$8,333.87	0%	$8,333.00		$4,650.33
	Specific Plan	New			NA	NA	$2,500.00	Deposit	NA
PL 32	Street Name Change Request	$736.99			$1,719.54	0%	$1,719.00		$982.01
PL 33	Street Naming	$490.95			$2,456.48	0%	$2,456.00		$1,965.05
	Sidewalk Vending	New			$491.30	0%	$491.00		NA
PL 34	Temporary Use Permit	$981.89			$368.47	0%	$368.00		-$613.89
PL 35	Temporary Use Permit (road closures, parades) - Non-Resident	$490.95			$982.59	0%	$982.00		$491.05
PL 35.1	Temporary Use Permit (road closures, parades) - Resident	$172.46			$1,228.24	0%	$1,228.00		$1,055.54

Planning

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
PL 36	Tentative Parcel Map	$1,545.27			$1,228.24	0%	$1,228.00		-$317.27
PL 37	Tentative Tract Map	$1,766.03			$2,208.64	0%	$2,208.00		$441.97
PL 38	Variance	$981.89			$2,208.64	0%	$2,208.00		$1,226.11
PL 39	Zoning Letter	$490.95			$736.95	0%	$736.00		$245.05
PL 40	Zoning Ordinance Amendment - Map	$2,500.00	Deposit	Actual Cost using FBHR	$2,342.59	0%	$2,342.00	Flat	-$158.00
PL 41	Zoning Ordinance - Text Amendment	$2,500.00	Deposit	Actual Cost using FBHR	$2,942.32	0%	$2,942.00	Flat	$442.00
PL 42	Zoning Permit	$367.92			$245.65	0%	$245.00		-$122.92
	Environmental Review								
PL 43	Initial Environmental Assessment	$246.05			$122.82	1%	$122.00		-$124.05
PL 44	Assessment - Historical Structures	$252.00			NA	NA	$252.00		$0.00
PL 46	Negative Declaration	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
PL 47	Mitigated Negative Declaration	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
PL 48	Environmental Impact Report	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
PL 49	Initial Study	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
	NPDES/Stormwater								
PL 50	High - Annual Inspection	$737.71			NA	NA	$737.71		$0.00
PL 51	Medium (every 2 yrs.)	$491.80			NA	NA	$491.80		$0.00
PL 61	Low (every 5 yrs.)	$293.00			NA	NA	$293.00		$0.00
	Document Fees								
PL 52	Copy Services (Per Page)	$0.10			NA	NA	$0.10		$0.00
PL 53	Plans - Blueprints	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
PL 54	Special Research by Planning Staff (hourly)	$246.05			$471.37	0%	$471.00		$224.95
PL 55	County Recording Fee (pass thru; check written directly to County)	Actual Cost		Actual Cost using FBHR	NA	NA	Actual Cost		$0.00
	Processing Fees								
PL 56	Cash Bond Acceptance and Processing	$123.02			NA	NA	$123.02		$0.00
PL 57	Tract/Other Bonds Processing	$123.02			NA	NA	$123.02		$0.00
PL 58	Lien Processing	$123.02			NA	NA	$123.02		$0.00
	Special Regulatory Business Permits								
	* Require a Conditional Use Permit (CUP) - fees are listed above and background review per Police Department (corresponding fees if applicable)								
	Entertainment Related Fees								
PL 59	Live Entertainer - License	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 60	Live Entertainer - Application renewal	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
	Escort Related Businesses Fees								
PL 63	Escort License - Agency ,	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 64	Escort License - Agency renewal	$800.00	Deposit	Actual Cost using FBHR	NA	NA	$800.00	Deposit	$0.00
PL 65	Escort License - Individual	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 66	Escort License - Individual renewal	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
	Adult Related Businesses Fees								
PL 67	Adult Use - Planning Permit Fee	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 68	Adult Oriented Business License	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 69	Adult Oriented Business License (Renewal)	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 70	Adult Use Planning Permit Fee - Ext. of Non Conf.	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 71	Figure Model License	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
PL 72	Figure Model License (Renewal)	$1,500.00	Deposit	Actual Cost using FBHR	NA	NA	$1,500.00	Deposit	$0.00
	Code Enforcement (fees in addition to fines)								
PL 73	Violation Reoccurrence Fee	$246.05			$201.01	0%	$201.00		-$45.05

Planning

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Unit	Fee Δ
PL 74	Code Enforcement - Re-Inspection	$246.05			$201.01	0%	$201.00		-$45.05
PL 75	Code Enforcement - Right of Way Pick Up/Storage (signs)	$246.05			$201.01	0%	$201.00		-$45.05
	Other								
PL 76	Admin Processing Fee (Delinquent processing)	$123.02			NA	NA	$123.02		$0.00
	Hourly Rate								
PL 77	Planning - Hourly Rate	$246.05			$245.65	0%	$245.00		-$1.05
	Banner Fees								
PL 78	2-sided Banner Permit on Los Alamitos Blvd Median	$100 admin fee + $90/per banner			NA	NA	$100 admin fee + $90/per banner		$0.00
	WQMP Fees								
PL 79	Review and Inspection Fee	$1,500.00	Deposit		NA	NA	$2,300.00	Deposit	$800.00

For services requested of City staff which have no fee listed in this fee schedule, the City Manager or the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application, including all applicable Citywide Overhead. A Deposit may be required in place of a Flat fee, with actual costs charged against the deposit.

Police

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
PD 1	Administration Arrest Fee	$258.70			NA	NA	$258.70	$0.00
PD 2	Reports (avg. 5 pages @ $ .10 page)	$1.00			$41.28	97%	$1.25	$0.25
PD 3	Bicycle Registration	$1.00			$17.20	93%	$1.25	$0.25
PD 4	Log Item	$1.00			$30.10	96%	$1.25	$0.25
PD 5	Electronic Data Request (CD/DVD Copy)							
PD 6	Copy of Existing Data File	$6.44			NA	NA	$6.44	$0.00
PD 7	Copy of Non-Existing Data File	$28.74			NA	NA	$28.74	$0.00
PD 70	Livestock Street Permit Fee	$28.74			NA	NA	$28.74	$0.00
PD 8	Repossession Verification Fee	$15.00		CA Govt Code 26751; Maximum fee $15 (Repossession)	NA	NA	$15.00	$0.00
PD 9	30 Day Impound	$256.40			$345.13	7%	$320.00	$63.60
PD 10	Vehicle release- municipal code/vehicle code/parking violation	$158.67			$238.61	17%	$198.00	$39.33
PD 11	Vehicle Release - Arrest / Cite and Release	$289.74			$363.16	0%	$362.00	$72.26
PD 12	Vehicle Release - DUI	$333.43			$433.21	4%	$416.00	$82.57
	Subpoena Fees							
PD 13	Response to subpoena - Hourly	$24.00		CA Evidence Code 1563	NA	NA	$24.00	$0.00
PD 14	Response to subpoena - Records	$15.00		CA Evidence Code 1564	NA	NA	$15.00	$0.00
PD 15	Response to subpoena - Civil - (Deposit per day; actual costs)	$275.00		CA Govt. Code 68097	NA	NA	$275.00	$0.00
PD 16	Alarm Permit - New	$64.39			$111.81	28%	$80.00	$15.61
PD 17	Alarm Permit - Renewal	$28.74			$43.01	19%	$35.00	$6.26
PD 18	Alarm Permit - Renewal - Senior Discounted Rate	$0.00			NA	NA	$0.00	$0.00
PD 19	False Alarm Response (1st 3 free per year)	$0.00			NA	NA	$0.00	$0.00
PD 20	False Alarm Response (>3 per year)	$229.95			NA	NA	$229.95	$0.00
PD 21	False Alarm Response without a Permit	$208 or get a permit			NA	NA	$208 or get a permit	$0.00
PD 22	Noise disturbance response/processing	Actual Cost		Actual costs recommended using Fully Burdened Hourly Rates (FBHR)	NA	NA	Actual Cost	$0.00
PD 23	Citation Sign Off	$20.00		CA GC 26746.1 $20 maximum	NA	NA	$20.00	$0.00
PD 24	VIN Verification	$20.00		CA Govt Code 26746.1; CA Vehicle Code 40616; Maximum fee $20	NA	NA	$20.00	$0.00

Police

Fee No.	Description	Current Fee/Charge	Unit	Notes	Full Cost	Subsidy %	Suggested Fee	Fee Δ
PD 25	Handicap/Parking Violation Sign Off	$14.95			$26.66	32%	$18.00	$3.05
PD 26	Record Check/ Clearance letter	$14.95			$28.38	37%	$18.00	$3.05
	Massage Related Businesses Fees							
PD 27	Massage Practitioner/Owner Permit	$848.40			$968.87	0%	$968.00	$119.60
	Special Regulatory Business Permits							
	* Background review required for some businesses, as shown below and corresponding fee; Planning may also require a Conditional Use Permit (CUP), if applicable							
	Escort Related Businesses Fees							
PD 29	Escort License - Agency	$523.14			$653.25	0%	$653.00	$129.86
PD 30	Escort License - Agency renewal	$174.76			$326.63	33%	$218.00	$43.24
PD 31	Escort License - Individual	$523.14			$653.25	0%	$653.00	$129.86
PD 32	Escort License - Individual renewal	$174.76			$326.63	33%	$218.00	$43.24
	Adult Related Businesses Fees							
PD 33	Adult Use - Planning Permit Fee	$43.69			$653.25	92%	$54.00	$10.31
PD 34	Second Hand/ Pawn Shop Dealer Annual Permit	$348.38			$374.35	0%	$374.00	$25.62
PD 35	Gun Dealer Annual Permit	$348.38			$374.35	0%	$374.00	$25.62
PD 36	**Drug/DUI/Hazmat/Other Incident Response**							
PD 37	* DUI - $12,000 Maximum per State law	Actual Cost		CA Govt. Code 53150-35159; Actual costs recommended using Fully Burdened Hourly Rates (FBHR)	NA	NA	Actual Cost	$0.00
	HOURLY RATEs							
PD 38	Sworn	$174.76			NA	NA	$174.76	$0.00
PD 39	Non-Sworn	$85.08			NA	NA	$85.08	$0.00
	Peddling, Canvassing and Soliciting Permit							
PD 40	Application Fee for peddling, canvassing and soliciting	$169.47			$253.63	17%	$211.00	$41.53

For services requested of City staff which have no fee listed in this fee schedule, the City Manager of the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.

Recreation & Community Services

Acct No.	Description	Current Recommended Fee Level	Current Fully Burdened Cost Recovery Level	Recommended Fee Level
553	**COMMUNITY SERVICES**	30%	17%	0%
	Community Services - Seniors			
	Facility Rental (Comm. Center, Gym, Shelters)			
554	**DAY CAMP**	85%	30%	24-90%
555	**PLAYGROUND**	0%	0%	0%
556	**SPORTS**	64%	17%	17-60%
	Adult Sports			
	Youth Sports			
	Facility Rental (Fields)			
557	**SPECIAL CLASSES**	35%	31%	30-50%
552	Aquatics			
	Special Classes			
	Youth Volunteer Program			
557	**PRESCHOOL**	86%	31%	33-80%
558	**SPECIAL EVENTS**	65%	17%	0%
	City Special Events			
	Equipment Rental			

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City of Los Alamitos

Cost Recovery (User Fee Study)

August 2025

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Scope of the Study

- Review and calculate cost of providing services and related fees charged by the following departments and divisions:
  - Administration Fees
  - Public Works
  - Building
  - Planning
  - Police
  - Recreation and Community Services

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Data & City Staff Participation

- Primary types of data used:
  - Expenditure data
  - Staffing structures
  - Central service/Indirect overhead
  - Productive/billable hours
  - Time estimates to complete tasks
  - City/Department input, feedback and policies
- Staff support throughout process essential to ensure analysis fidelity

Summary Steps of the Study

- **Model Development**
  - Data collection
  - Build fee model
  - Overhead and FBHR Calculation
- **Cost Analysis**
  - Staff meetings
  - Update fee schedules
  - Staffing and time data
  - Full cost for services
- **Set Cost Recovery**
  - Current cost recovery
  - Target cost recovery
- **Fee Study Report**
  - Create draft report
  - Staff report review
  - Finalize report
- **Updated Fee Adoption**
  - Public Hearing

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Administrative Fees

- A mixture of business and others set by the State
- Time based cost analysis for the user fees
- Analysis found that current fees are not in line with the full cost of providing service
- Suggested fee notes:
  - An increase to 3 fees
  - 4 fees would decrease
  - 18 fees would remain as currently set
  - 1 new fee would be added

Public Works

- Program cost analysis was performed
- Currently operating at around 49% cost recovery
- Recommendation is to set fees at full cost recovery
- Time based cost analysis for 5 new fees
  - Recommended to be set at full cost recovery

Building

- Program cost analysis was performed for all services provided
- Currently operating at around 72% cost recovery
- Recommendation is to set fees at 80% cost recovery

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Planning

- Time based cost analysis
- Analysis found that current fees are not in line with the updated cost of providing services
  - Full cost recovery for services recommended
- Suggested fee notes:
  - An increase to 31 fees
  - 19 fees would decrease
  - 4 fees would change to flat fee from a deposit based
  - 3 new fees would be added
  - 30 fees would remain as currently set

Police

- Time based cost analysis
- Analysis found that fees are currently not in line with the updated full cost of providing services
  - 25% maximum increase recommended
- Suggested fee notes:
  - An increase to 17 fees
  - 3 fees would decrease
  - 18 fees would remain as currently set
  - Average change would be an increase of 6% for current fees

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Recreation & Community Services

- Most fees are use of government property and are often set based on policy, usage, & market factors
- Currently operating at around 29% cost recovery
- Department sets its fess based on a cost recovery targets based on the activity or facility use type
  - Cost recovery targets have been updated

Revenue Change Projection

Department / Fee Type	Revenue Increase
Building	$63,856
Planning[1]	-$72,158
Public Works	$209,280
Police Reports/Alarms	$1,191
Credit Card Processing	$52,155
Total for the above	**$254,323**

* Based on the average fee change x budgeted & actual revenue.

** Does not include revenue effect of new fees, or effects of deposit fees changing to flat.

[1] Revenue decreases represent an average fee change that is caused by full cost suggested fees that are on average less than the current adopted fees for the Department.

Policy Considerations

- General standard: individuals or groups who receive private benefit from service should pay 100% of cost
- In certain situations, subsidization is an effective public policy tool:
  - Encourage participation
  - Ensure compliance when cost is prohibitive to residents
  - Promote access to services
- Recommend that City utilize compensation factor to annually adjust fees
- Comprehensive analysis every 5 years

Questions

Disclosure

Willdan Financial Services ("Willdan") is registered as a "municipal advisor" pursuant to Section 15B of the Securities Exchange Act and rules and regulations adopted by the United States Securities and Exchange Commission ("SEC") and the Municipal Securities Rulemaking Board ("MSRB"). The MSRB has made available on its website (www.msrb.org) a municipal advisory client brochure that describes the protections that may be provided by MSRB rules and how to file a complaint with the appropriate regulatory authority. As part of its SEC registration Willdan is required to disclose to the SEC information regarding criminal actions, regulatory actions, investigations, terminations, judgments, liens, civil judicial actions, customer complaints, arbitrations and civil litigation involving Willdan. Pursuant to MSRB Rule G-42, Willdan is required to disclose any legal or disciplinary event that is material to Client's evaluation of Willdan or the integrity of its management or advisory personnel. Willdan has determined that no such event exists. Copies of Willdan's filings with the United States Securities and Exchange Commission can currently be found by accessing the SEC's EDGAR system Company Search Page which is currently available at: https://www.sec.gov/edgar/searchedgar/companysearch.html and searching for either Willdan Financial Services or for our CIK number which is 0001782739.

For the avoidance of doubt and without limiting the foregoing, in connection with any revenue projections, cash-flow analyses, feasibility studies and/or other analyses Willdan may provide the municipality with respect to financial, economic or other matters relating to a prospective, new or existing issuance of municipal securities of the municipality, (A) any such projections, studies and analyses shall be based upon assumptions, opinions or views (including, without limitation, any assumptions related to revenue growth) established by the municipality, in conjunction with such of its municipal, financial, legal and other advisers as it deems appropriate; and (B) under no circumstances shall Willdan be asked to provide, nor shall it provide, any advice or recommendations or subjective assumptions, opinions or views with respect to the actual or proposed structure, terms, timing, pricing or other similar matters with respect to any municipal financial products or municipal securities issuances, unless formally engaged to provide such information.

City of Los Alamitos

BUDGET STANDING COMMITTEE AGENDA REPORT

MEETING DATE: August 5, 2025 **ITEM NUMBER: 6A**

To: **Budget Standing Committee Members**

Presented By: **Chet Simmons, City Manager**

Subject: **Conference With Labor Negotiator**

SUMMARY

City Negotiator: Chet Simmons, City Manager
Employee Organization: Executive Management, Non-Represented
Authority: Government Code Section 54957.6

RECOMMENDATION

BACKGROUND

DISCUSSION

FISCAL IMPACT

Attachment: None

City of Los Alamitos
BUDGET STANDING COMMITTEE AGENDA REPORT

MEETING DATE: August 5, 2025 **ITEM NUMBER: 6B**

To: **Budget Standing Committee Members**

Presented By: **Chet Simmons, City Manager**

Subject: **Conference With Label Negotiator**

SUMMARY

City Negotiator: Chet Simmons, City Manager
Employee Organization: Teamsters Local 911
Authority: Government Code Section 54957.6

RECOMMENDATION

BACKGROUND

DISCUSSION

FISCAL IMPACT

Attachment: None

City of Los Alamitos
BUDGET STANDING COMMITTEE AGENDA REPORT

MEETING DATE: August 5, 2025 **ITEM NUMBER: 6C**

To: **Budget Standing Committee Members**

Presented By: **Chet Simmons, City Manager**

Subject: **Conference With Labor Negotiator**

SUMMARY

City Negotiator: Chet Simmons, City Manager
Employee Organization: Police Officers Association
Employees Authority: Government Code Section 54957.6

RECOMMENDATION

BACKGROUND

DISCUSSION

FISCAL IMPACT

Attachment: None