



User Fee Study Draft Report of Findings

Napa County, California

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Executive Summary

Introduction

MGT Consulting Group (MGT) is pleased to present Napa County (County) with this summary of findings for the recently completed user fee study for the following departments:

- ◆ Planning, Building, Environmental Services (PBES)
- ◆ Local Environmental Agency (LEA)
- ◆ Public Works
- ◆ Animal Shelter
- ◆ County Fire Marshal
- ◆ Agriculture Commission/Weights & Measures
- ◆ Clerk of the Board (two fees)

The original scope of this fee study had included the County Counsel's Office, but all the fees charged by County Counsel are based on an hourly rate calculation which the department had already established. Therefore, MGT did not analyze any fees for this department.

Fees in these departments were last studied comprehensively in 2019. At the conclusion of the 2019 study, the Board of Supervisors (the Board) maintained the goal adopted in 2003 to obtain full cost recovery for the Building Division and other building permit-related functions of the Fire Marshal, Public Works, County Counsel and Environmental Health, and an 80% cost recovery for all other Planning and Public Works related applications and activities.

This report is the culmination of an extensive study conducted by MGT in collaboration with the County's management and staff. MGT would like to take this opportunity to gratefully acknowledge all staff who participated in this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to its success.

Study Scope and Objectives

The study included a review of the following departments related fee for service activities:

- ◆ PBES – Building (*see note below*)
- ◆ PBES – Planning and Engineering
- ◆ PBES – Environmental Health
- ◆ PBES – Local Enforcement Agency (LEA)
- ◆ Fire (Prevention and development related only)
- ◆ Public Works (selected fees from Flood, Roads, Animal Shelter, and Public Works Administration)
- ◆ Agriculture Commission/Weights & Measures
- ◆ Clerk of the Board

- ◆ General Plan Surcharge

(NOTE: The findings for the Building Division of PBES are not included in this report and will be presented on a later date.)

The goal for this study was to present a well-documented and defensible cost of service plan that would identify rates that would be used to recover billable costs for services and to develop user fees that comply with Proposition 26, Proposition 218, and other applicable statutory requirements and County goals.

The study was performed under the general direction of the County Executive Office. The primary goals of the study were to:

- ◆ Define what it costs the County to provide the various fee-related services.
- ◆ Determine whether there are any services where a fee should be collected.
- ◆ Identify service areas where the County might adjust fees based on the full cost of services and other economic or policy considerations.
- ◆ Develop revenue projections based on recommended increases (or decreases) to fees.

The information summarized in this report addresses each of these issues and provides the County with the tools necessary to make informed decisions about any proposed fee adjustments and the resulting impact on County revenues.

Summary of Findings

User Fee Financial Overview

The study's primary objective was to provide the County's decision-makers with the basic data needed to make informed pricing decisions. This report details the full cost of each service for which a fee is charged and presents proposed fees at 100% cost recovery levels. The fee analysis adheres to Proposition 26, based on the "estimated reasonable cost of providing a service".

At 100% cost recovery, the fees would cover all labor and indirect costs associated with providing each service. Any reduction in the fee would not eliminate the cost of providing the service but would reduce the price to the consumer. The difference between 100% full cost recovery and any reduction in price would need to be covered through other funding sources such as the General Fund. This cost does not go away due to a price reduction and cannot be shifted to another fee to be covered based on California state law. The County established a goal in 2003 to obtain full cost recovery for the Building Division, and for other building permit-related functions of the Fire Marshal, Public Works, County Counsel and Environmental Health and 80% for all other Planning and Public Works related applications and activities. The two exceptions are: The Agriculture Commissions / Weights and Measures department, whose fees are set by statute and can't be adjusted by the County, and the Animal Shelter whose fees are to be aligned consistent with fees established by other Animal Shelters in the region.

The exhibit below shows the annualized costs and revenues for the County's user fees that were part of this analysis. It is difficult to predict future revenues due to the fluctuation in the volumes and economic conditions. MGT based the annual cost on the individual full cost for each fee analyzed multiplied by the annual volume statistics. The results are shown in Exhibit 1 below:

User Fee Categories	Current					Recommended		
	(A) Full Cost User Fee Services	(B) Current Revenue		(C) Current Subsidy		(D) Cost Recovery Policy		(E) Increased Revenue
PBES: Planning & Engineering	\$2,281,696	\$2,069,354	91%	\$ 212,342	9%	\$2,281,690	100%	\$212,336
PBES: Environmental Health	\$4,285,832	\$3,002,186	70%	\$ 1,283,646	30%	\$4,285,832	100%	\$1,283,646
PBEA: LEA	\$34,219	\$19,846	58%	\$ 14,373	42%	\$34,219	100%	\$14,373
Fire	\$557,979	\$237,325	43%	\$ 320,654	57%	\$557,837	100%	\$320,512
Public Works	\$842,639	\$620,678	74%	\$ 221,961	26%	\$840,257	100%	\$219,579
Animal Shelter (market rate)	\$584,916	\$243,206	42%	\$ 341,710	58%	\$262,455	45%	\$19,249
Agriculture Commission and Weights & Measures (state mandated)	\$799,648	\$258,922	32%	\$ 540,726	68%	\$287,066	36%	\$28,144
Totals:	\$ 9,386,928	\$ 6,451,517	69%	\$ 2,935,411	31%	\$ 8,549,356	91%	\$ 2,097,839

Exhibit 1 User Fee Study Results

The data in each column includes:

- ◆ **Column A, User Fee Costs** – This column represents what it is costing each of the departments to provide the annual user fee services. In total, this study evaluated \$9,386,928 of costs to provide development related services. It is this amount that is the focus of this study and represents the total potential for user fee-related revenues for the county.
- ◆ **Column B, Current Revenues** – This column represents what the county is currently recovering in revenue for these same services based on the average volumes listed above. Based on current fee recovery levels, the county receives fee-related cost recovery in the amount equal to \$6,451,517 and is experiencing an overall 69% cost recovery level. The details of individual fees may be found in Appendix B of this report.
- ◆ **Column C, Current Subsidy** – This column shows the difference between what it is costing the county to provide services versus what is being recovered in revenue for these same services. Current fee levels recover 69% of full cost, leaving 31% or \$2,935,411 as unrecovered cost. This difference is being subsidized by other funding sources such as the general fund. This subsidy represents an opportunity for an updated and more focused cost recovery effort by the county for fee-related services.
- ◆ **Column E, Recommended Recovery** – Adjusting fees to the proposed cost recovery policy levels would increase the specified fee revenue to \$8,549,356. This would bring the overall cost recovery level up to 91%.
- ◆ **Column F, Increased Revenue** – \$2,097,839 in potential new revenue could be generated. This would represent an increase of 33% over the revenue currently being collected for these activities by the County on an annualized basis.

Methodology

A cost-of-service (user fee) study is comprised of two basic elements:

- ◆ Hourly rates of staff providing the service.
- ◆ Time spent providing the service.

The product of the hourly rate calculation multiplied by the time spent yields the cost of providing the service.

Hourly Rates

The hourly rate methodology used in this study builds indirect costs into County staff hourly salary and benefit rates to arrive at fully burdened hourly rates. Fully burdened hourly rates are a mechanism used to calculate the total cost of providing services. Total cost is generally recognized as the sum of the direct cost together with a proportionate share of allowable indirect costs. The proper identification of all costs (including labor, operating expense, department administration and countywide support) as “direct” or “indirect” is crucial to the determination of the total cost of providing services.

Direct costs are typically defined as those that can be identified specifically to a particular function or activity, including the labor of persons working directly on the specific service for which the fee is charged, and possibly materials or supplies those people use for the task. Indirect costs are those that support more than one program area and are not easily identifiable to specific activities. Examples of indirect costs are: 1) departmental administrative and support staff, 2) training and education time, 3) public counter and telephone time, 4) some service and supply costs, and 5) countywide overhead costs from outside of the department as identified in the County’s cost allocation plan.

MGT’s hourly rate calculation methodology includes the following:

Personnel Services Analysis – each staff classification within the department or division is analyzed in the study. The first burden factor is comprised of compensated absences such as vacation/holidays/sick leave days taken in a year’s time. Staff classifications are then categorized as either direct (operational) or indirect (administrative or supervisory) labor. In some cases, a classification will have both direct and indirect duties. The total indirect portion of staff cost is incorporated into hourly overhead rates.

Indirect Cost Rate – a ratio of indirect cost to direct labor (salaries plus benefits) is established. There are three elements of indirect cost incorporated, including:

- ◆ Indirect Labor – includes compensated absences, administrative and supervisory staff costs.
- ◆ Other Operating Expenses – most services and supplies are included as a second layer of indirect cost and are prorated across all fees and services. There are some service and supply expenses classified as “allowable direct.” Some examples of these are professional services expenses, or supplies. These allowable direct expenses would be directly associated with specific fees or programs, as opposed to being allocated across all activities through the indirect overhead.

- ◆ External Indirect Allocations – this represents the prorated portion of countywide overhead (from the County’s cost allocation plan) which is attributable to the service for which the fee is charged.

Fully Burdened Hourly Rates – incorporates all the elements that comprise the hourly rates used in this cost analysis.

- ◆ Each direct or operational staff classification is listed, together with the average annual salary and benefits.
- ◆ The hourly salary and benefit rate is calculated by taking the annual salary and benefits of an employee and dividing by 2,080 available hours in a year.
- ◆ The overhead rate is derived by multiplying the internal and external indirect cost rates against the salary and benefit rates.

The total combines the salary, benefits, and overhead rates. This is the fully burdened rate for each staff classification. MGT prepared indirect overhead rates and corresponding hourly rate calculations using FY 2023 budgeted expenditures. The building and safety division uses one divisional hourly rate which includes all these elements but averages them together.

Time Spent

Once fully burdened hourly rates were developed for county staff, the next step was to identify staff time spent directly on each user fee activities. Each staff person involved in the user fee services identified time spent to complete each task associated with all user fee services.

Fee Calculations and Revenue Projections

Given this information, MGT was able to calculate the cost of providing each service, both on a per-unit and total annual basis (per-unit cost multiplied by annual volume equals total annual cost). As mentioned above, costs were calculated by multiplying per-unit time estimates by the hourly labor rates; additional operating expenses directly associated with certain services were also added in. Finally, if other departments or divisions provided support to certain user fee activities, this time was accounted for and added into the analysis as a crossover support activity. Full costs are then compared to current fees/revenues collected, and subsidies (or over-recoveries) are identified.

User fee summaries by department may be seen in Appendix B of this report.

Legal, Economic & Policy Considerations

Calculating the true cost of providing county services is a critical step in establishing user fees and corresponding cost recovery levels. Although it is a principal factor, other factors must also be given consideration. County decision-makers must also consider the effects that establishing fees for services will have on the individuals purchasing those services, and the community.

The following legal, economic and policy issues help illustrate these considerations.

- ◆ **Legal restrictions** – In California user fees are limited to the "estimated reasonable cost of providing a service" by Government Code section 66014(a) and other supplementary legislation. Proposition 26 was approved by California voters in November of 2010 and clarified which charges are considered user fees and which

are considered taxes. The significance of this distinction is that user fees may be raised by Board action up to the limit of actual cost, whereas taxes may not be increased without a majority vote of the public. None of the fee adjustments recommended by MGT are considered taxes per Proposition 26 guidelines.

- ◆ **Economic barriers** - It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- ◆ **Private benefit** - If a user fee primarily benefits the fee payer, the fee is typically set at, or close to 100% full cost recovery. Development related fees generally fall into this category; however, exceptions are sometimes made for some services.
- ◆ **Incentives** - Fees can be set low to encourage participation in a service, such as obtaining a water heater permit.
- ◆ **Disincentives** - Penalties can be instituted to discourage undesirable behavior. Examples include fines for construction without a building permit.

Analysis Highlights

Below is a brief discussion of the findings for each department/division's analysis. Please see the user fee summary sheets in Appendix B of this report for the details on each fee calculation and cost analysis.

Fees are charged in a variety of ways including:

- ◆ Flat (or fixed) fees – the fee is always the same, regardless of size or complexity of the service provided in each instance.
- ◆ Per square foot – the fee is calculated based on the size of the project under review.
- ◆ Hourly (or time-and-materials) – County staff track time and materials expense, and fees are calculated to recover actual costs.
- ◆ Actual cost – this fee is charged to recover consultant costs as billed to the County, or time and materials of staff.
- ◆ Percentage of permits – the fee is calculated as a percentage of the original permit fee.
- ◆ Other increments – fees are calculated based on increments such as number of sheets or number of set ups/take downs.

Planning, Building, Environmental Health Services (PBES)

PBES – Planning and Engineering

Planning processes numerous land use applications requiring county approval before the land can be developed or action taken. These services benefit the development community and are therefore eligible for cost recovery. In fiscal year 2023-2024, the Engineering division merged with the Planning division under PBES. The MGT consulting team initially drafted the models for

Planning and Engineering fees separately, then consolidated them into one model for the reasons above. Two separate hourly rates were calculated with Planning's at \$189.68 per hour and Engineering's at \$175.26 per hour.

All administrative staff for PBES reside within the Planning division. Administrative costs were pulled out by identifying administrative personnel in Planning that provide support and oversight to all divisions of PBES. The total administrative cost of \$3,518,470 was distributed across all PBES divisions by a percentage determined by the number of full-time equivalents (FTEs) per division. These costs were redistributed into each division's fee model analysis. See chart below:

Division	FTE Count	% of Cost	Cost Allocation
17000 Planning, Conservation & Engineering	38	35.85%	\$ 1,261,338
17020 Environmental Health	25	23.58%	\$ 829,828
17030 Local Enforcement Agency	3	2.83%	\$ 99,579
17040 Natural Resources	5	4.72%	\$ 165,966
17500 Parks	5	4.72%	\$ 165,966
21400 Building Inspection	30	28.30%	\$ 995,793
Totals	106	100%	\$ 3,518,470

Exhibit 2 PBES Administrative Cost Distribution

The Planning division of PBES generally utilizes flat fees or charges on an hourly basis. The following fees are recommended for deletion from the Planning fee schedule:

- ◆ Recording of the Planning Commission meeting on CD
- ◆ Noise Study

These services are either no longer being provided, or the costs are recovered as part of other fee services. Name alterations and other small changes were made to clean up the structure of the fee schedule and to better describe the service provided.

The Planning department requested the following new fees be added to the schedule:

- ◆ Winery Administrative Permit (hourly rate)
- ◆ Pre-Application Meeting: Office (includes a one-hour meeting and one-hour prep and follow-up)
- ◆ Pre-Application Meeting: Site Visit (minimum five hours)
- ◆ Use & Status Determination, Condition Complete Analysis & Research, Consultation, Meetings & Other Activities Not Covered in this schedule
- ◆ Public Hearing Re-Notice
- ◆ Additional Temporary Event Category Fees

The full cost was calculated for the new fees, if possible, but they were not included in the annual revenue projection.

The analysis performed for Engineering fees is quite like Planning's; MGT analyzed all flat fees as well and calculated a new hourly billing rate for actual cost projects. Engineering recommends one fee for deletion: Street Standards, copy. Engineering is proposing one new fee to be added to the fee schedule: Environmental Health Well Permit (2 hours).

Department management, in conjunction with the County Executive Office, is recommending that all fees be set to recover 100% of cost. The fees are currently recovering 91% of the full cost, therefore increasing to 100% would provide approximately \$212,339 in additional revenue. There are several fees that are currently recovering more than 100% of cost and therefore the recommendation is to decrease these fees down to 100% cost recovery.

The County and its labor union agreed on salary increases for the next three years. The departments voiced their interest in reviewing the impact of the additional salaries on the fee schedule and how that would affect the hourly rate. MGT staff multiplied the projected salary increases by the current hourly rates to get an annual projection for the next three years. See chart below:

	FY 23-24	FY 24-25 4%	FY 25-26 3.5%	FY 26-27 3.5%
Planning Hourly Rates with Cost of Living Adjustment (COLA)	\$189.68	\$194.24	\$198.23	\$202.22
Engineering Hourly Rates with Cost of Living Adjustment (COLA)	\$175.26	\$179.78	\$183.73	\$187.68

Exhibit 3 Planning and Engineering Hourly Rates with COLA

PBES - Environmental Health

The cost analysis for Environmental Health (EH) included 170 fees within three program areas: 1) Consumer Protection, 2) Well and Onsite Wastewater Treatment, and 3) CUPA/Pollution Prevention. In addition to these fees, fees currently contained within a fourth program area, Solid Waste, are recommended to move to the Local Enforcement Agency's (LEA) fee schedule.

CONSUMER PROTECTION

Within Consumer Protection, **three** new fees are proposed:

- ◆ Mobile Facilities - Medium Risk
- ◆ Harding Auction-Swap Meet Contract
- ◆ Mobile Food Plan Review

In addition, an alteration was made to the Temporary Event Category, specifying a Certified Farmers Market Organized event.

WELL AND ONSITE WASTEWATER TREATMENT

The Well and Onsite Wastewater Treatment program is responsible for regulating wastewater treatment and disposal systems in the unincorporated area of Napa County and parcels not served by public sewer located within city limits. The subdivision reviews and issues permits for water well construction, soil borings, monitoring wells and geothermal wells. It is also responsible

for permitting and inspecting alternative sewage treatment systems, liquid wastewater haulers, winery wastewater ponds and holding tanks. Well and Onsite Wastewater Treatment staff review use permit applications, building permit plans and applications, and lot line adjustments for compliance with requirements found in Napa County Code.

The following new fees are proposed for this program area:

- ◆ Well Permit Plan Revision fee
- ◆ Plan Check Review Easement/Agreement fee (Well Development)
- ◆ Plan Check Review Easement/Agreement fee (Sewage Disposal)
- ◆ Plan Check and Permit – Alteration or addition
- ◆ Reinspection Follow-up
- ◆ Groundwater Monitoring Tests or Site Evaluations
- ◆ Plan Check and Permit – Alteration or addition
- ◆ Winery Wastewater Systems
- ◆ Alternative Subsurface Residential with Service Provider, EH triennial inspection

CUPA/POLLUTION PREVENTION

Within the CUPA/Pollution Prevention Program the following new fees are proposed:

- ◆ CalARP Extremely Hazardous Materials fees (four fees)
- ◆ Contaminated Site Assessment and Remediation fee
- ◆ Underground Storage Tanks Plan Check
- ◆ Underground Storage Tanks Consultation/Reinspection
- ◆ Above-Ground SPCC Plan Check
- ◆ APSA Conditionally Exempt
- ◆ Above-Ground Petroleum Storage Act Non-Qualified
- ◆ Recyclable Household Hazardous Waste Collection
- ◆ Hazardous Waste Generators annual permits
- ◆ RCRA acutely hazardous waste

Multiple fees were removed and are indicated in the footnotes of the model. The department also wants to add a green building fee that would possibly be applicable in several categories of the fee schedule. This discount will be provided for environmentally friendly compliance and development related activities specified by the department.

Currently the Environmental Health Division has annual revenue of \$3,002,186 and is subsidizing \$1,299,929 of potential revenue which is 30% of the total. The Environmental Health fully burdened hourly rate calculated for the study was \$153.62. The department is recommending 100% cost recovery, which would bring the fees up to full cost, and generate another \$1,299,929 in annual revenue.

The County and its labor union agreed on salary increases for the next three years. The departments voiced their interest in reviewing the impact of the additional salaries on the fee schedule and how that would affect the hourly rate. MGT staff multiplied the projected salary increases by the current hourly rates to get an annual projection for the next three years. See chart below:

	FY23-24	FY24-25 4%	FY25-26 3.5%	FY26-27 3.5%
ENVIRONMENTAL HEALTH HOURLY RATES WITH COLA	\$153.62	\$159.76	\$165.36	\$171.14

Exhibit 4 Environmental Health Hourly Rates with COLA

PBES - Local Enforcement Agency (LEA)

The Local Enforcement Agency (LEA) is primarily responsible for oversight of the operations and/or closure of solid waste facilities within the County’s borders. This includes the performance of various annual inspections and permit issuance. In addition to fees that are charged using flat-fee or hourly billing methodologies, there are several fees that are calculated for each permittee, using a base fee plus a fee per ton of material or waste handled.

Eight fees are recommended to remain unchanged, due to significant variability of tonnage received; unchanged fees will maintain adequate recovery levels. The only recommended changes to the structure are to add two fees to the solid waste section of the schedule. *Edible food recovery inspection* and *Edible Food Recovery – Additional Services*. These WILL BE flat fees.

LEA’s user fee revenues are recovering 58% of costs overall. Implementing the department’s recommended 100% cost recovery policy (which will remain unchanged) will increase this recovery level by \$14,373 or 42%.

The County and its labor union agreed on salary increases for the next three years. The departments voiced their interest in reviewing the impact of the additional salaries on the fee schedule and how that would affect the hourly rate. MGT staff multiplied the projected salary increases by the current hourly rates to get an annual projection for the next three years. See chart below:

	FY23-24	FY24-25 4%	FY25-26 3.5%	FY26-27 3.5%
LEA HOURLY RATES WITH COLA	\$160.59	\$167.01	\$172.86	\$178.91

Exhibit 5 LEA Hourly Rates with COLA

General Plan Surcharge

Over the past decade, the General Plan (GP) Surcharge has not recovered sufficient revenue to support the costs it is intended to cover. Advance Planning costs have increased exponentially, and the surcharge revenue budget is needed to support the GP and housing updates. The department recommends increasing the surcharge.

The General Plan Surcharge was included in the comparison survey, as the County wished to investigate what their peers are currently doing with the surcharge. The chart below shows the comparisons:

Contra Costa County	Sonoma County	City of Napa	Marin County (GPMF)	Yolo County
40% of building permit fees	Planning Administration Fee, equivalent to GP Surcharge, is 15% of building permit fee	3.3% of permitting fees	10% of permitting application and issuance fees and select planning fees	5% for valuation under \$50k and 10% for valuation over \$50K

Exhibit 6 General Plan Surcharge Peer Comparison

Within the County, the fee is paid at the building permit issuance. The fee has recovered a portion of the Planning and Building divisions’ cost of service associated with Advance Planning, preparing, and updating the General Plan, development code updates, housing element and specific plan updates.

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Building Revenue	\$4,709,470.00	\$4,181,839.00	\$3,946,440.00	\$3,916,360.00	\$4,508,201.00	\$4,187,501.00
GPS @ 3.3%	\$155,412.51	\$138,000.69	\$130,232.52	\$129,239.88	\$148,770.63	\$138,187.53
GPS @ 7.5%	\$353,210.25	\$313,637.93	\$295,983.00	\$293,727.00	\$338,115.08	\$314,062.58
Building and Planning Revenue	\$6,179,751.00	\$5,880,877.00	\$5,830,243.00	\$5,948,006.00	\$6,314,582.00	\$5,771,941.00
GPS @ 3.3%	\$203,931.78	\$194,068.94	\$192,398.02	\$196,284.20	\$208,381.21	\$190,474.05
GPS @ 7.5%	\$463,481.33	\$441,065.78	\$437,268.23	\$446,100.45	\$473,593.65	\$432,895.58

Exhibit 7 General Plan Surcharge Revenue

The chart above indicates the County’s Building and combined Building and Planning revenue for the last six years. The General Surcharge Plan fee of 3.3% is shown as an example of what the revenue generated would be using the Building revenue, and then the combined Planning and Building revenue is listed below. The 7.5% surcharge proposed would slightly more than double the revenue. If the general plan upgrade will be costly, consider the building permits, building plan review fees, and all planning fees to build up the fund balance for a year or two.

MGT recommends using both Building and Planning revenue to provide the base for the calculation to generate additional revenue. The average revenue of the two departments combined is \$5,987,567.

Using this as the base of the calculation, the department determined a budget for the General Plan Surcharge elements. Those elements are broken down to an annual cost by dividing the total budgeted cost by the number of the elements’ useful years. MGT recommends implementing a new surcharge of 7.5%.

ELEMENTS TO COMPLETE	Work Unit	Total Cost/Item	Qty	Total Cost	Useful Life (in years)	Annual Dvl Related Cost
General Plan- State Law Req Elements		\$1,000,000.00	1	\$1,000,000	10	\$ 100,000
Housing Element		\$1,000,000.00	1	\$1,000,000	8	\$ 125,000
Development Code Update-Engineer Services		\$150,000.00	1	\$ 150,000	10	\$ 15,000
Consultant Services		\$2,125,000.00	1	\$2,125,000	10	\$ 212,500
				\$ -		
						\$ 452,500
					GP Surch	7.50%
					Base Rev	\$5,987,566.67

Exhibit 8 General Plan Surcharge Cost Components

Fire

The Fire Department operates with a steadfast commitment to safeguarding lives, property, and the environment amidst the unique challenges presented by the region's diverse terrain and climate. For this portion of the study, MGT assessed Fire Permits.

Design change requests from the department introduced a new structure for several of the fees. The department did not eliminate any fees. Thirteen fees are recommended to remain unchanged; unchanged fees will maintain adequate recovery levels. The names of four fees were revised to better reflect the current service provided. These renamed fees are as follows:

- Sprinklers & Fire Alarms Contract Price from \$1 - \$5,000 to 'Sprinklers, 1-99 Sprinkler Heads'
- Sprinklers & Fire Alarms Contract Price from \$5,001 - \$20,000 to 'Sprinklers, 100-199 Sprinkler Heads'
- Sprinklers & Fire Alarms Contract Price from \$20,000 to 'Sprinklers, 200+ Sprinkler Heads'
- Additional to 'Additional (Field Reinspection)'

The Fire Department proposed the inclusion of fifteen new fees. The department is suggesting new fees to offset the time spent on various activities that neighboring jurisdictions also charge. Fees have been added to ensure comprehensive cost recovery for tasks that were not previously being tracked. The last study, completed in 2019, did not include the Fire Department, which was last reviewed in 2016.

Within the Fire Permits section, the department is proposing the addition of the following: a fee for *Fire Alarms* as a flat fee, a *Resubmittal* fee (after 3rd resubmittal and subsequent), a new *By the Hour* fee, and a *Late* fee that is a penalty of 15% of the original permit or charge.

Within the Fire Safety Review and Inspection section, a slight restructuring took place for tent inspections. Three fees were added to the schedule for tents by square footage as a flat fee; and a Tent Rush Fee was added which will charge an additional 50% of the corresponding tent fee. This extra cost covers overtime and other extra charges incurred by the County when inspections are needed faster than typical timelines. Four additional fees were added to this section, including

annual inspections, driveway inspections, temporary events, and special events: all as an hourly rate fee. Lastly, within the High Piled Combustible Storage and Warehousing, five new fees were added. These include three fees added to the schedule for square footage area of storage; added as flat fees. These changes in the structure for combustible storage are better aligned with typical sizes, structures and corresponding effort to complete inspections. An Annual Business Inspection for High Piled Combustible Storage and Warehousing and Monitoring Fee (for Redlined/Modified Plans) were also added to be charged by the hour.

Currently, the Fire Department’s fees are only recovering 43% of the cost to provide services. The recommendation is for fees to be 100% cost recovery, which would bring in an additional \$320,512 of revenue, a 135% increase from current revenue. Contributing to the increase in revenue are updated time estimates, labor costs, and the length of time since the last fee update.

The County has provided salary increases for the next three years, which are reflected below. An estimate of the increases was performed to run an approximate hourly rate for the next three years.

	FY23-24	FY24-25 4%	FY25-26 3.5%	FY26-27 3.5%
FIRE MARSHALL	\$ 330.91	\$ 344.14	\$ 356.19	\$ 368.65
DEPUTY FIRE MARSHALL	\$ 247.64	\$ 257.54	\$ 266.56	\$ 275.89
PLANS EXAMINER	\$ 164.83	\$ 171.42	\$ 177.42	\$ 183.63
AVERAGE	\$ 247.79	\$ 257.70	\$ 266.72	\$ 276.06

Exhibit 9 Fire Hourly Rates with COLA

Public Works (Roads, Flood and Administration)

The Department of Public Works is dedicated to sustaining health, safety, quality of life and protection of natural resources by providing and maintaining public facilities and services in partnership with the community and other public agencies for current and future residents, workers, animals, and visitors of Napa County. Public Works contains many divisions, but for this portion of the study only the Roads, Flood, and Administration divisions are involved with the permits.

An hourly rate was developed for each of the sections: Administrative, Roads, and Flood. The average of the three at \$171.81 then became the hourly rate for the entire fee model. Department requests for design changes brought a new look to the structure of the fees. Two Map Approval fees updated the name to better represent the service provided. Three Map Approval fees are recommended for deletion. The Corner Record additional, Historical Record Research, and Lot Line Adjustment Bundled were either consolidated, no longer utilized, or being taken care of on another schedule. Historical Research will now fall under a public records request. Under Right-of-Way Permits and Approvals, it is recommended to delete Road Abandonment, Abandonment of Irrevocable offer, and the Encroachment Permit. The Public Right of Way Encroachment, and Single Driveways fee is also recommended for removal.

An Administrative Fee (Roads) category was positioned to add four fees to the schedule for Temporary Events by the number of people in attendance. Temporary Event Category 3 for 201 to

400 persons per day, and Category 3 Subsequent for each additional 201-400 persons were established at the hourly rate. Temporary Event Category 4 for 401 or more persons per day, and Category 4 Subsequent for each additional 401 persons were established at the hourly rate.

The Right-of-Way Section added a Temporary Encroachment permit (flat fee). The department has provided language related to R-O-W Encroachment: Utilities so that if a utility provider needs multiple encroachment permits in a single year, they can establish an annual permit account that the department could charge against without requiring the utility provider to come into the Permit Center each time to pay the flat fee amount.

The Public Works department is proposing new fees to recover the costs of time spent reviewing and commenting on various PBES planning, grading, and building permit fees. The Flood District does not currently have specific fees on the fee schedule. Therefore, they wish to add a small section for Flood’s involvement in the permitting process. Temporary and permanent encroachment permits for various sized projects and conditions, along with their own fees for the appeal process are recommended to be added to the Public Works Fee Schedule. Most are hourly with several flat fees.

Currently, the Public Works fees are showing cost recovery of 74%. The recommendation is for fees to be 100% cost recovery, which would bring in an additional \$219,579 of revenue.

Public Works (Animal Shelter)

The Animal Shelter division of Public Works was not a part of the study conducted in 2018. The analysis of the data was analogous to the PBES departments; however, one hourly rate was not applied in this model. Animal Shelter positions vary in salary range, and therefore time was calculated per position to provide each an hourly rate.

I	Ord	Position	Annual Salary	Salary & Benefits	Internal Dept Admin	External Support	Total
1	1	ANIMAL ATTENDANT	\$ 66,477	\$ 52.96	\$ 27.52	\$ 9.02	\$ 89.50
2	2	ANIMAL CARE COMM PROG COORD	\$ 64,896	\$ 51.70	\$ 26.87	\$ 8.81	\$ 87.38
3	3	ANIMAL SHELTER MANAGER	\$ 106,309	\$ 84.69	\$ 44.02	\$ 14.43	\$ 143.13
4	4	ANIMAL SHELTER SUPERVISOR	\$ 94,328	\$ 75.14	\$ 39.06	\$ 12.80	\$ 127.00
5	5	OFFICE ASSISTANT II	\$ 60,819	\$ 48.45	\$ 25.18	\$ 8.25	\$ 81.89
6	6	SENIOR ANIMAL ATTENDANT	\$ 68,598	\$ 54.65	\$ 28.40	\$ 9.31	\$ 92.36
7	7	Reconcile	\$ -	\$ -	\$ -	\$ -	\$ -

Exhibit 10 Animal Shelter Hourly Rates

The department considered additional license and penalty fees and decided to add one license fee for an altered dog 6 months of age, and another license fee for an unaltered dog 6 months of age. This change was requested due to the nature of licensing and rabies vaccinations for young dogs. The department also requested a fifth and sixth repeat offense penalty for the pet owners reclaiming pets repeatedly brought to the shelter. The reclaim fee increases proportionally to the number of repeat offenses.

Another recommendation is to delete the following fees from the Animal Shelter fee schedule:

- ◆ Afterhours surcharge
- ◆ Surcharge for Animal Control Officer transport to shelter
- ◆ Fence check fee
- ◆ Transfer fee
- ◆ Inspection Fee
- ◆ Hourly rate for Animal Shelter Officer
- ◆ Overtime rate for Animal Shelter Officer
- ◆ Fees for hauling large animals to the shelter
- ◆ Private vendor- equal to actual costs charged to the county by the hauling vendor

Many of these fees relate to services provided by the Sheriff's Animal Control Services division and not to the services of the Animal Shelter.

The Animal Shelter's mission is to re-unite lost animals with their owners, to find new homes for unhoused animals, and to provide essential care for animals in the care of the Animal Shelter. The Animal Shelter is currently recovering about 42% of their fees through fees charged to direct users of the Shelter. Establishing 100% cost recovery for Animal Shelter services would be counterproductive to meeting these goals listed above. The fee subsidy is a benefit to the animals and the community. If fees were set at full cost, it is likely that positive outcomes such as pet reclamation, licensing, and adoptions would be reduced.

The recommendations provided are at various recovery levels, but instead of basing fees on cost recovery, it is recommended that fees for the Animal Shelter be consistent with the market value established by other Animal Shelters in the region.

Agriculture Commission and Weights and Measures

Agricultural fees fall under these categories:

1. Notification fees for Structural Pest Control businesses. These are flat fees set by the State.
2. Registration fees are all set by the State except for Farm Labor Contractor and Pest Control Business. See details below.
3. Weights & Measures (W&M) Testing fees, which are charged on an hourly basis.
4. CA W&M Administration fees, which are charged on a per-device basis. These fees are set by the State of California and may not be adjusted by the County.
5. Device Registration fees, which are also charged on a per-device basis. Most of these fees have a state-established cap. Three of these fees do not have a state-established cap and this study recommends setting these fees at 100% of the full cost.

The fees listed below are not set by the State and can be adjusted:

- ◆ Farm Labor Contractor: Current Fee \$72; Full Cost \$144; Proposed New Fee \$105.
- ◆ Pest Control Business: Current Fee \$72; Full Cost \$109; Proposed New Fee \$105.

- ◆ Hourly Rate: Current Fee \$107 per hour; Full Cost \$144 per hour; Proposed New Fee \$144 per hour.
- ◆ Device Registration: 1-3 POS Registers: Current Fee \$180; Full Cost \$252; Proposed New Fee \$252
- ◆ Device Registration: 4-9 POS Registers: Current Fee \$269; Full Cost \$360; Proposed New Fee \$360
- ◆ Device Registration: 10 + POS Registers: Current Fee \$329; Full Cost \$432; Proposed New Fee \$432

The current fees recover 32% (\$258,922) with actual costs at \$799,648, which is a difference of \$540,726 or 68%. As mentioned above, many of the fees have a state established cap and therefore limit the cost recovery for these fees. If the County adopts staff recommendations the cost recovery will increase to \$287,066 (36%) with an increase in revenue of \$28,144.

Appeals

Appeal fees and deposits are universally a costly effort, sometimes requiring more hours to perform than the original permit/application review. MGT analyzed costs for appeals performed by Planning and Engineering and discussed those historical costs ranging from \$59,500 for Planning and \$1,475 for Engineering. Staff provided MGT with an appeal worksheet that is used to track and total the costs of each appeal deposit.

Appeal fees are charged a flat application deposit fee plus the cost for the Clerk of the Board for filing and processing (including transcription costs, advertising/publication fees and legal). Department management and staff recommend maintaining a consistent methodology across all PBES subdivisions, but with two adjustments to this current fee:

1. Adjust the base fee/deposit from \$1,000 to \$2,000; this includes the average cost of newspaper publications, the average transcription costs and filing the notice of intent to appeal.
2. Add language stating that, "For services rendered as a result of an appeal, the Standard Hourly Rate as identified in each division's fee policy will be charged to the project applicant."

Land use appeals have become especially costly and time-consuming over the last few years. Two full-time senior deputy clerks work to provide these appeals. In 2023, 126 applications were submitted and 165 were submitted in 2022. Transcription costs on average were \$980.37 over the past three years. Updated appeal costs components are shown as follows in the table below:

APPEAL FEE DEVELOPMENT						
				PRIOR	UPDATED	DEPOSIT
APPEAL TASK				COSTS	COSTS	TOTAL
NOTICE BY PUBLICATION (COB)						
Average Cost associated with notice of publication				\$ 321.00	\$288.24	
Preparation of agenda				\$ 184.00	\$60.00	
						\$348.24
COST OF RECORD ON APPEAL (COB)						
Transcript cost	average		Actual	Actual		\$ 980.37
Maps and special needs	actual cost		Actual			
FEES (DEPARTMENT)						
Notice of Intent - Appeal to the Board of Supervisors				\$ 1,000.00	\$1,000.00	\$1,000.00
Based on record or de novo Applicable Department _____						
GRAND TOTAL				\$ 1,505.00		\$2,328.61
						\$
Proposed Appeal Fee/Deposit Amount						\$2,000

Exhibit 11 Appeals Cost Components

Assessment appeals were also compared as requested by the Clerk. The application numbers continue to increase annually, and the application does not distinguish between the residential and commercial properties. Commercial properties can take a significant amount of time to process compared to residential and should be charged as such. The recommendation is to increase the residential assessment appeal application to \$75 and the commercial assessment appeal to \$150.

Recommendations

MGT recommends that the County build on its investment in this cost-of-service analysis by continuing to analyze its fees and charges. Once the commitment is made to understand the full cost of providing services, it is important to review and update the analysis to keep pace with changes in service delivery, staffing changes, and demand levels.

One of the primary recommendations surrounds the General Plan Surcharge Fee. MGT recommends this fee be deposited into a Special Revenue account. This will hold the revenue and put restrictions on which services/supplies are allowed to be purchased. MGT also supports the County in the increase of the General Plan Surcharge Fee, from a 3.3% increase to a 7.5 - 10% increase and expand its application to all Building and Planning permits. This should supply the additional revenue to offset the costs of updating the County's General Plan and Housing Plan.

Most of our agencies ask us at the conclusion of the study: how often should this type of study be undertaken? Our advice is to undergo this detailed analysis at least every three but not more than five years, with minor adjustments in the non-study years (to keep pace with economic impacts). Some of our clients undergo these studies every other year, some have opted to split the study over the course of three years (i.e., a subset of departments gets studied every year, with each department's fees being analyzed once every three years), and finally we have other clients who have chosen to review fees every fourth or fifth year. Virtually every client has set up minor adjustments (typically using CPI percentages) in the off years, to mitigate any significant increases that may occur when the detailed cost analysis is undertaken in future years. This is particularly helpful once an agency has chosen to adopt a cost recovery policy – whether 100% of the cost or something less – to keep fees at the desired level.

MGT also recommends that our clients consider a phase-in approach to some fees where the increase necessary to reach the proposed recovery level is so high that a one-year implementation is cost prohibitive.

Appendix A – Comparison Survey

Napa County	Current Fee	Peer Agencies		
		Contra Costa County	Solano County	Sonoma County
Swimming Pool: Annual Operation Permit	\$340	\$244	\$299	\$236.00
Swimming Pool: New Construction/Major Remodel - Plan Check & Inspection	\$1,128	N/A	\$506	\$944
Swimming Pool: Plan Check Resubmittal Fee	\$127	\$199	\$506	\$236.00
Swimming Pool: Minor Remodel - Plan Check	\$411	\$1,194	\$506	\$472
Swimming Pool: Additional Inspections	\$213	\$199	\$166	\$410
Master Steel Schedule for Swimming Pool	\$174	\$27.43	\$808	N/A
Sprinklers & Fire Alarms, Contract Price from \$1 - \$5,000	\$607	\$632	\$299 - \$303	\$508
Fireworks Display	\$1,485	\$790	\$631	\$297
Tents, Canopies, Membrane Structures (Tent Size ≤ 500)	\$185	\$116 - \$258	\$518	\$189.00
Alternative Subsurface -Nonresidential with Service Provider, biannual inspection	\$284	Determined Individually	N/A	\$184
Annual Inspection - Food Establishments	\$75	\$199	\$367	\$236
Small Quantity Generators without Onsite Treatment	\$67	\$45	N/A	\$25
Practitioner - Annual	\$108	\$150	\$120	\$142
Temporary Event Category 2B: 51 to 200 Persons Per Day	\$500	\$530	\$278 - \$727	\$549
Use Permit	\$177	\$2,000	\$2,110	\$1,191
Encroachment Permit - utilities - Flat Fee (deposit required)	\$76	\$50	\$120	\$1,265
Encroachment Permit	\$451	\$300	\$455	\$256

Napa County	Current Fee	Contra Costa County	Solano County	Sonoma County	Santa Cruz County	Marin County	Yolo County
General Plan Surcharge	3%	40% on all building permit fees	None currently*	15%**	7%***	10%****	5% for valuation under \$50k and 10% for valuation over \$50K
Assessment Appeal	\$50	\$40	\$35	\$30	\$50	\$50	\$45
Appeal Fee	\$1,000	\$250 + actual costs	\$150 filing- minimum deposit if appeal goes to Hearing officer- \$1,188.55 is reported actual cost per unit	N/A	\$,1280-\$1,800 for appeal to Planning Commission	1,408 - Appeal to board of supervisors	\$1,297 Appeal to Planning Commission

*Solano County - They do not currently have a general plan surcharge but there is a discussion to possibly add it to the fee schedule. Received call back from county regarding being unable to locate this fee in the fee schedule. Spoke with admin, 2 people with Auditor Controller, and Permit Technician.

**Sonoma County - The Planning Administration Fee, which is the equivalent to Napa County's General Plan Surcharge fee, is 15% of Building Permit Fee.

***Santa Cruz County - A General Plan Surcharge fee of 7% (General Plan and Implementing Ordinance Maintenance Fee of 4% and General Plan Update and Planning Fee of 3%) as well as a 6% Technology & Facilities Update and Maintenance Fee is applied to all building permits.

****Marin County - General Plan Maintenance Fee - 10% applied to the Building Permit Application and Issuance fees and select Planning permit fees.

Ord	Service Name	Current		Recommendations		Sonoma County	Contra Costa County	Solano County
		Per Unit	Full Cost	Recovery Level	Fee @ Policy Level			
		Current Fee	Full Cost	Recovery Level	Fee @ Policy Level			
1 License Fees								
2	Dogs Altered - 6 Months	\$ -	\$ 59	25%	\$ 15	\$ 17.00	\$ 25.00	\$ -
3	Dogs Altered - 1 Year	\$ 20	\$ 59	34%	\$ 20	\$ 17.00	\$ 60.00	\$ 20.00
4	Dogs Altered - 2 Years	\$ 35	\$ 59	60%	\$ 35	\$ 17.00	\$ 60.00	\$ 36.00
5	Dogs Altered - 3 Years	\$ 50	\$ 59	85%	\$ 50	\$ 17.00	\$ 60.00	\$ 53.00
6	Dogs Unaltered - 6 months	\$ -	\$ 176	26%	\$ 46	\$ 20.00	\$ 65.00	\$ -
7	Dogs Unaltered - 1 Year	\$ 55	\$ 117	51%	\$ 60	\$ 20.00	\$ 180.00	\$ 40.00
8	Dogs Unaltered - 2 Years	\$ 91	\$ 176	54%	\$ 95	\$ 20.00	\$ 180.00	\$ 76.00
9	Dogs Unaltered - 3 Years	\$ 138	\$ 235	60%	\$ 141	\$ 20.00	\$ 180.00	\$ 113.00
10	Fee for late renewal	\$ 25	\$ 35	72%	\$ 25	\$ 9.00	\$ 20.00	\$ 25.00
11	Replacement fee	\$ 7	\$ 35	42%	\$ 15	\$ 12.00	\$ -	\$ 18.00
13	Voluntary One-Year Cat License	\$ 20	\$ 59	50%	\$ 29	\$ -	\$ -	\$ -
14 Adoption Fees								
15	Senior Dog (6+ Years)	\$ 65	\$ 252	20%	\$ 50	\$ 117.00	\$ 85.00	\$ 75.00
16	Adult Dog (5+ Months)	\$ 150	\$ 252	60%	\$ 151	\$ 159.00	\$ 135.00	\$ 150.00
17	Puppy (0-5 Months)	\$ 195	\$ 287	68%	\$ 195	\$ 212.00	\$ 155.00	\$ 150.00
18	Senior Cat (6+ Years)	\$ 60	\$ 252	16%	\$ 40	\$ 69.00	\$ 55.00	\$ 60.00
19	Adult Cat (5+ Months)	\$ 90	\$ 252	36%	\$ 91	\$ 101.00	\$ 100.00	\$ 120.00
20	Kitten (0-5 Months)	\$ 130	\$ 287	45%	\$ 129	\$ 138.00	\$ 120.00	\$ 120.00
21	Feral/Barn Cat	\$ 45	\$ 252	18%	\$ 45	\$ -	\$ -	\$ 45.00
22	Senior pet adoption (people 65+)	\$ 98	\$ 252	39%	\$ 98	discounted	\$ 5.00	25% of adoption fee
23	Rabbit	\$ 40	\$ 252	16%	\$ 40	\$ 53.00	\$ 25.00	\$ 20.00
24	Small animal	\$ 10	\$ 252	6%	\$ 15	\$ 16.00	\$ 10.00	\$ 20.00
25	Small Livestock	\$ 50	\$ 252	20%	\$ 50	Fair Market Value	\$ -	\$ 192.00
26	Large Livestock	\$ 100	\$ 252	40%	\$ 101	Fair Market Value	\$ -	\$ 192.00
27	Exotic Animal	\$ 75	\$ 252	30%	\$ 76	Fair Market Value	\$ -	\$ -

Ord	Service Name	Current		Recommendations		Sonoma County	Contra Costa County	Solano County
		Per Unit		Per Unit				
		Current Fee	Full Cost	Recovery Level	Fee @ Policy Level			
28 Veterinary Service Fees								
29	Rabies vaccine	\$ 6	\$ 52	20%	\$ 10	N/A	\$ 6.00	\$ 18.00
30	Microchip dog (any age)	\$ 20	\$ 52	38%	\$ 20	N/A	\$ 18.00	\$ 24.00
31	Microchip cat (any age)	\$ 15	\$ 52	38%	\$ 20	N/A	\$ 18.00	\$ 24.00
32	Rabbit Hemoragic Fever Vaccine	\$ 10	\$ 52	19%	\$ 10	N/A	N/A	
32.1	Vaccine Bundle	\$ -	\$ 27	100%	\$ 27	N/A	\$ 19.00	
33 Fees for Reclaiming Impound Animals								
34	Dog 1st offense	\$ 65	\$ 178	37%	\$ 66	N/A	\$ 65.00	\$ 20.00
35	Dog 2nd offense	\$ 95	\$ 178	54%	\$ 96	N/A	\$ 100.00	\$ 35.00
36	Dog 3rd offense	\$ 125	\$ 178	70%	\$ 125	N/A	\$ 150.00	\$ 50.00
37	Dog 4th offense	\$ -	\$ 208	75%	\$ 156	N/A	\$ 200.00	\$ 100.00
38	Dog 5th offense	\$ -	\$ 239	78%	\$ 186	N/A	\$ -	\$ -
39	Dog 6th offense	\$ -	\$ 269	80%	\$ 215	N/A	\$ -	\$ -
40	Dog Subsequent offenses	\$ 175	\$ 239	100%	\$ 239	N/A	\$ -	\$ -
41	Dog Daily Board	\$ 25	\$ 178	17%	\$ 30	N/A	\$ 25.00	\$ 20.00
42	Cat 1st offense	\$ 20	\$ 178	17%	\$ 30	N/A	\$ 65.00	\$ 35.00
43	Cat 2nd offense	\$ 45	\$ 178	31%	\$ 55	N/A	\$ 100.00	\$ 50.00
44	Cat 3rd offense	\$ 80	\$ 178	45%	\$ 80	N/A	\$ 150.00	\$ 100.00
45	Cat 4th offense	\$ -	\$ 208	51%	\$ 106	N/A	\$ 200.00	\$ -
46	Cat 5th offense	\$ -	\$ 239	55%	\$ 131	N/A	\$ -	\$ -
47	Cat 6th offense	\$ -	\$ 269	58%	\$ 156	N/A	\$ -	\$ -
48	Cat Subsequent offenses	\$ 115	\$ 239	76%	\$ 181	N/A	\$ -	\$ 20.00
49	Cat Daily Board	\$ 20	\$ 178	14%	\$ 25	N/A	\$ 25.00	\$ 20.00
50	Small Animal All Offenses	\$ 20	\$ 178	14%	\$ 25	N/A	\$ 65.00	\$ 60.00
51	Small Animal Daily Board	\$ 10	\$ 178	12%	\$ 21	N/A	\$ 21.00	\$ 20.00
52	Hooved farm animals all offenses	\$ 100	\$ 208	48%	\$ 100	N/A	\$ 100.00	actual costs
53	Hooved farm animals daily board	\$ 25	\$ 208	15%	\$ 31	N/A	\$ 29.00	actual costs
54	Afterhours surcharge	\$ 149	\$ -	100%	\$ -	N/A	\$ -	\$ -
55 Owner Surrender								
56	Dog with veterinarian records	\$ 50	\$ 105	77%	\$ 81	N/A	\$ 30.00	\$ 93.00
57	Dog without veterinarian records	\$ 70	\$ 105	96%	\$ 100	N/A	\$ 50.00	\$ 100.00
58	Cat with veterinarian records	\$ 40	\$ 105	77%	\$ 81	N/A	\$ 30.00	\$ 93.00
59	Cat without veterinarian records	\$ 60	\$ 105	96%	\$ 100	N/A	\$ 50.00	\$ 100.00
60	Small animal with vet records	\$ 28	\$ 105	77%	\$ 81	N/A	\$ 30.00	\$ 93.00
61	Small animal without vet records	\$ 40	\$ 105	96%	\$ 100	N/A	\$ 30.00	\$ 100.00
62	Livestock	\$ 110	\$ 105	105%	\$ 110	N/A	\$75 - \$225	actual cost
63	Non-Napa County resident charge	\$ 50	\$ 105	96%	\$ 100	N/A	\$ -	\$ -

Ord	Service Name	Current		Recommendations		Sonoma County	Contra Costa County	Solano County
		Per Unit		Per Unit				
		Current Fee	Full Cost	Recovery Level	Fee @ Policy Level			
64 Owner Requested Euthanasia & Disposal								
65	Dog Euthanasia Service	\$ 60	\$ 66	99%	\$ 65	N/A	\$ 50.00	\$ 93.00
66	Dog E Service & Disposal	\$ 100	\$ 103	97%	\$ 100	N/A		\$ 117.00
67	Cat Euthanasia Service	\$ 50	\$ 51	98%	\$ 50	N/A	\$ 50.00	\$ 93.00
68	Cat E Service & Disposal	\$ 75	\$ 81	99%	\$ 80	N/A		\$ 117.00
69	Small Animal Euthanasia Service	\$ 25	\$ 51	58%	\$ 30	N/A	\$ 50.00	\$ 93.00
70	Small Animal E Service & Disposal	\$ 65	\$ 73	89%	\$ 65	N/A		\$ 117.00
74 Fees For Rental of Small Animal Traps								
75	72-hour small animal trap rental	\$ 6	\$ 27	0%	\$ -	N/A	\$ 21.00	n/a
76	Refundable security deposit	\$ 50	\$ 55	275%	\$ 150	N/A	\$70-\$320	n/a
77 Fees for Quarantine of Animals								
78	Daily quarantine fees (10 day minimum, cost pe	\$ 30	\$ 90	50%	\$ 45	N/A	\$35 - \$50	\$175 plus boarding \$20/day
80	Administration fees	\$ 60	\$ 209	29%	\$ 61	N/A	\$ 100.00	\$ 47.00
81 Kennel Fees								
83	Annual operating permit	\$ 190	\$ 209	100%	\$ 209	N/A	N/A	\$ 235.00
84	Late fee for annual operating permit	\$ 238	\$ 284	100%	\$ 284	N/A	N/A	\$ 47.00

Appendix B - User Fee Results

The following pages provide the individual fee study results.

PBES: Planning & Engineering

Napa County
 170000 - PBES - Planning & Engineering
 FY 2023-2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy	
05	PLANNING FEES														
1	Minor Administrative														
2	Admin Permit-Directional Sign	Flat Fee	1	\$ 308	\$ 474	65%	\$ 474	\$ 308	\$ 166	100%	\$ 474	\$ 474	\$ 166	\$ -	
3	Admin Firearm Permit	Flat Fee	2	\$ 308	\$ 316	97%	\$ 632	\$ 616	\$ 16	100%	\$ 316	\$ 632	\$ 16	\$ -	
4	Admin Permit-Peddler/Solicitor	Flat Fee	6	\$ 154	\$ 190	81%	\$ 1,138	\$ 924	\$ 214	100%	\$ 190	\$ 1,138	\$ 214	\$ -	
5	Admin Permit-Home Occupation/Cottage Food	Flat Fee	8	\$ 154	\$ 379	41%	\$ 3,035	\$ 1,232	\$ 1,803	100%	\$ 379	\$ 3,035	\$ 1,803	\$ -	
6	Other Admin Permit-Fence, Entry Structure, Temp Trailer, Signs, Balloons,Other	Flat Fee	11	\$ 924	\$ 990	93%	\$ 10,892	\$ 10,164	\$ 728	100%	\$ 990	\$ 10,892	\$ 728	\$ -	
7	Street Naming, Address Assignment														
8	Street Address Assignment	Flat Fee	-	\$ 231	\$ 248	93%	\$ -	\$ -	\$ -	100%	\$ 248	\$ -	\$ -	\$ -	
9	Street Name Or Multiple Address	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
10	Street Address Major Review	Flat Fee	-	\$ 231	\$ 248	93%	\$ -	\$ -	\$ -	100%	\$ 248	\$ -	\$ -	\$ -	
11	Administrative														
12	Admin Permit - Viewshed	Flat Fee	3	\$ 1,991	\$ 2,276	87%	\$ 6,828	\$ 5,973	\$ 855	100%	\$ 2,276	\$ 6,828	\$ 855	\$ -	
13	Erosion Control Plan - Track II Replant	Flat Fee	27	\$ 1,260	\$ 1,517	83%	\$ 40,971	\$ 34,020	\$ 6,951	100%	\$ 1,517	\$ 40,971	\$ 6,951	\$ -	
14	Erosion Control Plan - Track I	Hourly	945	\$ 177	\$ 190	93%	\$ 179,181	\$ 167,203	\$ 11,978	100%	\$ 190	\$ 179,181	\$ 11,978	\$ -	
15	Land Division/Mergers: Map Exemption	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
16	Land Division/Mergers: Tentative Map Revision	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
17	Site Plan-Standard Approval	Flat Fee	4	\$ 4,549	\$ 4,173	109%	\$ 16,692	\$ 18,196	\$ (1,504)	100%	\$ 4,173	\$ 16,692	\$ (1,504)	\$ -	
18	Site Plan-Modification	Flat Fee	-	\$ 3,111	\$ 2,940	106%	\$ -	\$ -	\$ -	100%	\$ 2,940	\$ -	\$ -	\$ -	
19	Telecommunication-Site Plan Approval	Flat Fee	-	\$ 4,014	\$ 4,913	82%	\$ -	\$ -	\$ -	100%	\$ 4,913	\$ -	\$ -	\$ -	
20	Telecommunication-Permit Modification	Flat Fee	5	\$ 2,603	\$ 3,168	82%	\$ 15,838	\$ 13,015	\$ 2,823	100%	\$ 3,168	\$ 15,838	\$ 2,823	\$ -	
21	Temporary Event Category 2A: 50 Persons or Fewer Per Day	No charge	-	\$ -	\$ 190	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
22	Temporary Event Category 2A Subsequent: 50 Persons or Fewer Per Day	No charge	-	\$ -	\$ 190	0%	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
22.1	Temporary Event Category 2B: 51 to 400 Persons Per Day	Remove	4	\$ 437	\$ -	0%	\$ -	\$ 1,748	\$ (1,748)	100%	\$ -	\$ -	\$ (1,748)	\$ -	
23	Temporary Event Category 2B: 51 to 200 Persons Per Day	Replacement Fee	2	\$ -	\$ 468	0%	\$ 937	\$ -	\$ 937	100%	\$ 468	\$ 937	\$ 937	\$ -	
23.1	Temporary Event Category 2B Subsequent: 51 to 400 Persons Per Day	Remove	3	\$ 437	\$ -	0%	\$ -	\$ 1,311	\$ (1,311)	100%	\$ -	\$ -	\$ (1,311)	\$ -	
24	Temporary Event Category 2B Subsequent: 51 to 200 Persons Per Day	Replacement Fee	2	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
25	Temporary Event Category 3: 201 to 400 Persons Per Day	Replacement Hrly Fee	5	\$ -	\$ 190	0%	\$ 874	\$ -	\$ 874	100%	\$ 190	\$ 874	\$ 874	\$ -	
26	Temporary Event Category 3 Subsequent: 201 to 400 Persons Per Day	Replacement Hrly Fee	5	\$ -	\$ 190	0%	\$ 874	\$ -	\$ 874	100%	\$ 190	\$ 874	\$ 874	\$ -	
27	Temporary Event Category 4: 401 Or More Persons Per Day (Flat Fee)	Remove & Replace	5	\$ 1,086	\$ -	0%	\$ -	\$ 5,430	\$ (5,430)	100%	\$ -	\$ -	\$ (5,430)	\$ -	
27.1	Temporary Event Category 4: 401 Or More Persons Per Day (Hourly)	Replacement Hrly Fee	29	\$ -	\$ 190	0%	\$ 5,430	\$ -	\$ 5,430	100%	\$ 190	\$ 5,430	\$ 5,430	\$ -	
28	Temporary Event Category 4 Subsequent: 401 Or More Persons Per Day (Flat Fee)	Remove & Replace	4	\$ 1,086	\$ -	0%	\$ -	\$ 4,344	\$ (4,344)	100%	\$ -	\$ -	\$ (4,344)	\$ -	
28.1	Temporary Event Category 4 Subsequent: 401 Or More Persons Per Day (Hourly)	Replacement Hrly Fee	23	\$ -	\$ 190	0%	\$ 4,344	\$ -	\$ 4,344	100%	\$ 190	\$ 4,344	\$ 4,344	\$ -	
29	Temporary Event: Non-Profit Wine Auction Related	Flat Fee	-	\$ 437	\$ 474	92%	\$ -	\$ -	\$ -	100%	\$ 474	\$ -	\$ -	\$ -	
30	Temporary Event: Late Application Supplemental	Flat Fee	7	\$ 373	\$ 400	93%	\$ 2,798	\$ 2,611	\$ 187	100%	\$ 400	\$ 2,798	\$ 187	\$ -	
31	Temporary Event: Application Entitled to Fee Waiver	Flat Fee	37	\$ 149	\$ 160	93%	\$ 5,908	\$ 5,513	\$ 395	100%	\$ 160	\$ 5,908	\$ 395	\$ -	
32	Festival Permit Application (forthcoming Ordinance)	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
33	Very Minor Modification (Non-Residential & Residential Uses) (Flat Fee)	Remove & Replace	5	\$ 3,107	\$ -	0%	\$ -	\$ 15,535	\$ (15,535)	100%	\$ -	\$ -	\$ (15,535)	\$ -	
33.1	Very Minor Modification (Non-Residential & Residential Uses) (Hourly)	Replacement Hrly Fee	82	\$ -	\$ 190	0%	\$ 15,535	\$ -	\$ 15,535	100%	\$ 190	\$ 15,535	\$ 15,535	\$ -	
34	Winery Administrative Permit	Hourly	131	\$ 177	\$ 190	93%	\$ 24,753	\$ 23,099	\$ 1,655	100%	\$ 190	\$ 24,753	\$ 1,655	\$ -	
35	Temporary Event	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
36	Pre-Application Meeting: Office (1 hour mtg, 1 hour prep and follow-up)	Flat Fee	32	\$ 696	\$ 746	93%	\$ 23,868	\$ 22,272	\$ 1,596	100%	\$ 746	\$ 23,868	\$ 1,596	\$ -	
37	prep, travel, meeting and follow-up)	Hourly	8	\$ 177	\$ 190	93%	\$ 1,480	\$ 1,381	\$ 99	100%	\$ 190	\$ 1,480	\$ 99	\$ -	
38	Consultation, Meetings & Other Activities Not Covered in this Fee Schedule	Hourly	24	\$ 177	\$ 190	93%	\$ 4,552	\$ 4,248	\$ 304	100%	\$ 190	\$ 4,552	\$ 304	\$ -	
39	Winery Status Determination	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	

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Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
40	Public Hearing: Re-notice	Flat Fee	-	\$ 125	\$ 134	93%	\$ -	\$ -	\$ -	100%	\$ 134	\$ -	\$ -	\$ -
40.1 Appeals to Board of Supervisors														
40.2	Filing Fee Paid by Appellant (in addition to fee for Clerk of the Board)	Flat Fee	4	\$ 1,000	\$ -	0%	\$ -	\$ 4,000	\$ (4,000)	100%	\$ -	\$ -	\$ (4,000)	\$ -
40.3	Services Rendered as a Result of the Appeal Paid by the Applicant	Hourly	7.40	\$ 177	\$ 190	93%	\$ 1,404	\$ 1,310	\$ 94	100%	\$ 190	\$ 1,404	\$ 94	\$ -
41 Zoning Administrator Permits														
42	Certificate of Legal Non-Conformity	Hourly	2	\$ 4,814	\$ 5,159	93%	\$ 10,318	\$ 9,628	\$ 690	100%	\$ 5,159	\$ 10,318	\$ 690	\$ -
43	Minor Modification (Non-Residential & Residential Uses) (Flat Fee)	Remove & Replace	1	\$ 5,128	\$ -	0%	\$ -	\$ 5,128	\$ (5,128)	100%	\$ -	\$ -	\$ (5,128)	\$ -
43.1	Minor Modification (Non-Residential & Residential Uses) (Hourly Fee)	Replacement Hrly Fee	27	\$ -	\$ 190	0%	\$ 5,128	\$ -	\$ 5,128	100%	\$ 190	\$ 5,128	\$ 5,128	\$ -
44	Minor Modification (Winery Uses)	Remove & Replace	3	\$ 5,128	\$ -	0%	\$ -	\$ 15,384	\$ (15,384)	100%	\$ -	\$ -	\$ (15,384)	\$ -
44.1	Minor Modification (Winery Uses) (Hourly Fee)	Replacement Hrly Fee	9	\$ -	\$ 190	0%	\$ 1,709	\$ -	\$ 1,709	100%	\$ 190	\$ 1,709	\$ 1,709	\$ -
45	Micro Winery	Hourly	62	\$ 177	\$ 190	93%	\$ 11,779	\$ 10,992	\$ 787	100%	\$ 190	\$ 11,779	\$ 787	\$ -
46	Small Winery Exemption (Winery Uses)	Hourly	3	\$ 177	\$ 190	93%	\$ 493	\$ 460	\$ 33	100%	\$ 190	\$ 493	\$ 33	\$ -
47	Variance (Flat Fee)	Remove & Replace	2	\$ 4,378	\$ -	0%	\$ -	\$ 8,756	\$ (8,756)	100%	\$ -	\$ -	\$ (8,756)	\$ -
47.1	Variance (Hourly)	Replacement Hourly Fee	46	\$ -	\$ 190	0%	\$ 8,756	\$ -	\$ 8,756	100%	\$ 190	\$ 8,756	\$ 8,756	\$ -
48	Viewshed	Hourly	148	\$ 177	\$ 190	93%	\$ 28,006	\$ 26,134	\$ 1,872	100%	\$ 190	\$ 28,006	\$ 1,872	\$ -
49	Road Exception Request within application types listed above except CLNs	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -
50 Planning Commission/ALUC/BOS														
51	Agricultural Preserve Contract: Replace	Flat Fee	-	\$ 2,009	\$ 2,153	93%	\$ -	\$ -	\$ -	100%	\$ 2,153	\$ -	\$ -	\$ -
52	Agricultural Preserve Contract: All Other	Flat Fee	-	\$ 1,815	\$ 1,945	93%	\$ -	\$ -	\$ -	100%	\$ 1,945	\$ -	\$ -	\$ -
53	Airport Land Use Consistency Determination (Flat Fee)	Remove & Replace	1	\$ 4,835	\$ -	0%	\$ -	\$ 4,835	\$ (4,835)	100%	\$ -	\$ -	\$ (4,835)	\$ -
53.1	Airport Land Use Consistency Determination (Hourly Fee)	Replacement Hrly Fee	10	\$ -	\$ 190	0%	\$ 1,815	\$ -	\$ 1,815	100%	\$ 190	\$ 1,815	\$ 1,815	\$ -
54	Development Agreement: Approval/Modification	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -
55	General, Specific, or Airport Land Use Plan	Hourly	15	\$ 177	\$ 190	93%	\$ 2,769	\$ 2,584	\$ 185	100%	\$ 190	\$ 2,769	\$ 185	\$ -
56	Use Permit	Hourly	501	\$ 177	\$ 190	93%	\$ 95,123	\$ 88,764	\$ 6,359	100%	\$ 190	\$ 95,123	\$ 6,359	\$ -
57	Major Modification	Hourly	589	\$ 177	\$ 190	93%	\$ 111,691	\$ 104,225	\$ 7,466	100%	\$ 190	\$ 111,691	\$ 7,466	\$ -
58	Land Division: Tentative Map (Parcel or Subdivision)	Hourly	59	\$ 177	\$ 190	93%	\$ 11,153	\$ 10,408	\$ 746	100%	\$ 190	\$ 11,153	\$ 746	\$ -
59	Zoning Map or Text Change	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -
60 Maps and Photos														
61	Custom Map Production & Printing	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -					
62	Photos & Maps - 8.5" x 11" - Regular Paper	Flat Fee	-	\$ 6.25	\$ 16	40%	\$ -	\$ -	\$ -					
63	Photos & Maps - 11" x 17" - Regular Paper	Flat Fee	-	\$ 10.50	\$ 16	66%	\$ -	\$ -	\$ -					
64	Display Maps - 24" x 36" - Regular Paper	Flat Fee	-	\$ 62.50	\$ 63	99%	\$ -	\$ -	\$ -					
65	Display Maps - 28" x 40" - Regular Paper	Flat Fee	-	\$ 81	\$ 85	95%	\$ -	\$ -	\$ -					
66	Display Maps - 34" x 44" - Regular Paper	Flat Fee	-	\$ 108	\$ 111	98%	\$ -	\$ -	\$ -					
67	Display Maps - 36" x 60" - Regular Paper	Flat Fee	-	\$ 156	\$ 158	99%	\$ -	\$ -	\$ -					
68	Photos & Maps - 8.5" x 11" - Photographic Paper	Flat Fee	-	\$ 7.50	\$ 13	59%	\$ -	\$ -	\$ -					
69	Photos & Maps - 11" x 17" - Photographic Paper	Flat Fee	-	\$ 12.50	\$ 16	79%	\$ -	\$ -	\$ -					
70	Display Maps - 24" x 36" - Photographic Paper	Flat Fee	-	\$ 75	\$ 95	79%	\$ -	\$ -	\$ -					
71	Display Maps - 28" x 40" - Photographic Paper	Flat Fee	-	\$ 97	\$ 142	68%	\$ -	\$ -	\$ -					
72	Display Maps - 34" x 44" - Photographic Paper	Flat Fee	-	\$ 130	\$ 142	91%	\$ -	\$ -	\$ -					
73	Display Maps - 36" x 60" - Photographic Paper	Flat Fee	-	\$ 187	\$ 190	99%	\$ -	\$ -	\$ -					
74	Display Map - Provided Digitally	Flat Fee	-	\$ 42	\$ 44	95%	\$ -	\$ -	\$ -					
75	Photocopies - first ten pages	Flat Fee	0.60	\$ 5	\$ 9	53%	\$ 6	\$ 3	\$ 3					
76	Photocopies - each additional page more than 10	Flat Fee	-	\$ 0.10	\$ 0	63%	\$ -	\$ -	\$ -					
77	Color Photocopies - per page	Flat Fee	-	\$ 0.50	\$ 1	63%	\$ -	\$ -	\$ -					
78	Certified Copies - per page	Flat Fee	-	\$ 2	\$ 2	84%	\$ -	\$ -	\$ -					
79	Photocopies - Oversized	Flat Fee	-	\$ 9	\$ 9	95%	\$ -	\$ -	\$ -					

-- fees should be set at the countywide standard --
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Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
80	Subpoena - To Appear	Set by State	-	\$ 150	\$ -	0%	\$ -	\$ -	\$ -	-	--fee set by CCR Title 8, §382(b)--				
81	Subpoena - Records	Set by State	-	\$ 15	\$ -	0%	\$ -	\$ -	\$ -	-	--fee set by CCR at the countywide standard --				
82 Investigation, Enforcement, Permit Compliance Activities															
Investigation Compliance Inspection (unless specifically established otherwise)															
83	otherwise)	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
84	otherwise)	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
85	Permit Compliance Inspection (unless specifically established otherwise)	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
86 Surface Mining and Reclamation															
87	Surface Mining: Annual Security Review/Inspection	Flat Fee	-	\$ 2,790	\$ 2,845	98%	\$ -	\$ -	\$ -	100%	\$ 2,845	\$ -	\$ -	\$ -	
88	Surface Mining: Security Re-Inspection/Compliance Issues	Hourly	0.85	\$ 177	\$ 190	93%	\$ 161	\$ 150	\$ 11	100%	\$ 190	\$ 161	\$ 11	\$ -	
89 Historic Admin Projects															
90	Habitat Restoration or Revegetation Plan	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
91	Historic Structure	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
92	Initial Monitoring	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
96 Fees Collected for State Agencies/County Clerk															
97	Fish & Game CEQA Review Fee	Flat Fee - Variable	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
98	County Clerk CEQA Recording Fee	Flat Fee - Variable	-	\$ 50	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
99	Planning Hourly Project Work	Hourly fee	3,272	\$ 177	\$ 190	93%	\$ 620,688	\$ 579,195	\$ 41,493	100%	\$ 190	\$ 620,688	\$ 41,493	\$ -	
99.1 Planning Fees from other Departments - Public Works															
100	Road Modification	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
102	Lot Line Adjustment	Flat Fee	27	\$ 816	\$ 948	86%	\$ 25,607	\$ 22,032	\$ 3,575	100%	\$ 948	\$ 25,607	\$ 3,575	\$ -	
103	Voluntary Parcel Merger (Minor Lot Line Adjust)	Flat Fee	3	\$ 665	\$ 695	96%	\$ 2,086	\$ 1,995	\$ 91	100%	\$ 695	\$ 2,086	\$ 91	\$ -	
104	Final Map - Subdivision	Hourly	-	\$ 695	\$ 711	98%	\$ -	\$ -	\$ -	100%	\$ 711	\$ -	\$ -	\$ -	
105	Final Map - Parcel	Hourly	-	\$ 695	\$ 711	98%	\$ -	\$ -	\$ -	100%	\$ 711	\$ -	\$ -	\$ -	
106	Final Map - Amendment	Flat Fee	-	\$ 695	\$ 745	93%	\$ -	\$ -	\$ -	100%	\$ 745	\$ -	\$ -	\$ -	
107	Road Abandonment	Flat Fee	-	\$ 667	\$ 715	93%	\$ -	\$ -	\$ -	100%	\$ 715	\$ -	\$ -	\$ -	
109	Map Approval Public Works Review (2 hr. min. §306)	Flat Fee	-	\$ 552	\$ 592	93%	\$ -	\$ -	\$ -	100%	\$ 592	\$ -	\$ -	\$ -	
110	Map Approval - Conditional or Amended	Flat Fee	1	\$ 552	\$ 592	93%	\$ 592	\$ 552	\$ 40	100%	\$ 592	\$ 592	\$ 40	\$ -	
111	Map Approval - Unconditional	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
113	specifically established otherwise)	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
116 Planning Fees from other Departments - Environmental Health															
119	Groundwater Permit	Flat Fee	1	\$ 667	\$ 715	93%	\$ 715	\$ 667	\$ 48	100%	\$ 715	\$ 715	\$ 48	\$ -	
120	Well Permit	New Flat Fee	-	\$ -	\$ 379	0%	\$ -	\$ -	\$ -	100%	\$ 379	\$ -	\$ -	\$ -	
124 Planning Fees from other Departments - Building - Inspections															
125	Temporary Trailer Placement	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
126	Commercial - New Building (includes 2 inspections)	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
127	Certificate of Occupancy	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
128	Temporary Certificate of Occupancy	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
129	Additional Inspections or Re-Inspections	Hourly	-	\$ 177	\$ 190	93%	\$ -	\$ -	\$ -	100%	\$ 190	\$ -	\$ -	\$ -	
130 Planning Fees from other Departments - Building - Plan Reviews															
131	Commercial - New	Flat Fee	32	\$ 2,162	\$ 2,213	98%	\$ 70,814	\$ 69,184	\$ 1,630	100%	\$ 2,213	\$ 70,814	\$ 1,630	\$ -	
132	Commercial - Alteration	Flat Fee	28	\$ 1,081	\$ 1,138	95%	\$ 31,866	\$ 30,268	\$ 1,598	100%	\$ 1,138	\$ 31,866	\$ 1,598	\$ -	
133	Commercial - Permit Alteration/Revision	Flat Fee	21	\$ 306	\$ 316	97%	\$ 6,639	\$ 6,426	\$ 213	100%	\$ 316	\$ 6,639	\$ 213	\$ -	
134	Residential - New	Flat Fee	91	\$ 1,724	\$ 1,739	99%	\$ 158,225	\$ 156,884	\$ 1,341	100%	\$ 1,739	\$ 158,225	\$ 1,341	\$ -	
135	Residential - Alteration	Flat Fee	38	\$ 1,057	\$ 1,059	100%	\$ 40,244	\$ 40,166	\$ 78	100%	\$ 1,059	\$ 40,244	\$ 78	\$ -	
136	Residential - Permit Alteration/Revision	Flat Fee	19	\$ 167	\$ 174	96%	\$ 3,304	\$ 3,173	\$ 131	100%	\$ 174	\$ 3,304	\$ 131	\$ -	
137	Same Day (Over the Counter)	Flat Fee	112	\$ 77	\$ 79	97%	\$ 8,852	\$ 8,624	\$ 228	100%	\$ 79	\$ 8,852	\$ 228	\$ -	
138	Quick Permit	Flat Fee	151	\$ 221	\$ 237	93%	\$ 35,802	\$ 33,371	\$ 2,431	100%	\$ 237	\$ 35,802	\$ 2,431	\$ -	
152 Planning Fees from other Departments - Engineering - Surface Water Management															
153	Grading Permit	Hourly	165	\$ 177	\$ 190	93%	\$ 31,331	\$ 29,237	\$ 2,094	100%	\$ 190	\$ 31,331	\$ 2,094	\$ -	

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Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit		Current Recovery %	Annual		Per Unit		Annual			
				Current Fee	Full Cost		Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
164 ENGINEERING FEES														
165 Surface Water Management														
166	Floodplain Permit - Major Construction	Flat Fee	7	\$ 676	\$ 789	86%	\$ 5,521	\$ 4,732	\$ 789	100%	\$ 789	\$ 5,521	\$ 789	\$ -
167	Floodplain Permit - Minor Construction	Flat Fee	49	\$ 246	\$ 380	65%	\$ 18,607	\$ 12,054	\$ 6,553	100%	\$ 380	\$ 18,607	\$ 6,553	\$ -
168	Floodplain Permit - Grading	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -
169	Grading Permit	Hourly	172	\$ 146	\$ 175	83%	\$ 30,127	\$ 25,097	\$ 5,030	100%	\$ 175	\$ 30,127	\$ 5,030	\$ -
170	Grading Permit Exemption	Flat Fee	1	\$ 222	\$ 263	84%	\$ 263	\$ 222	\$ 41	100%	\$ 263	\$ 263	\$ 41	\$ -
171	Grading Permit Extension	Flat Fee	1	\$ 141	\$ 394	36%	\$ 394	\$ 141	\$ 253	100%	\$ 394	\$ 394	\$ 253	\$ -
172	Preliminary Road Exception Application	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -
173	Road Exception Request Review: Assoc w/Planning Adr	Flat Fee	-	\$ 867	\$ 1,577	55%	\$ -	\$ -	\$ -	100%	\$ 1,577	\$ -	\$ -	\$ -
174	Road Exception Request Review: Assoc w/Building Permit	Flat Fee	-	\$ 867	\$ 1,577	55%	\$ -	\$ -	\$ -	100%	\$ 1,577	\$ -	\$ -	\$ -
175	Site Development Review Permit	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -
176	Stormwater Quality Inspection	Flat Fee	-	\$ 187	\$ 351	53%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
177	Inspection of Post-Construction Runoff Mgmt (per insp)	Flat Fee	-	\$ 187	\$ 351	53%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
178 Miscellaneous Engineering Fees														
179	Street Standards - copy	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
180	Pre-Application Conference	Flat Fee	-	\$ 293	\$ 438	67%	\$ -	\$ -	\$ -	100%	\$ 438	\$ -	\$ -	\$ -
181	Pre-Application Site Meeting	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -
182 Code Compliance														
183	Investigation, Code Enforcement, Permit Compliance Inspection (unless specifically established otherwise)	Hourly	-	\$ 146	\$ 351	42%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
184 Appeals to the Board of Supervisors														
185	Filing Fee Paid by Appellant	Flat Fee	-	\$ 1,000	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
186	Appeal Deposit	Deposit	-	\$ 10,000	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
186	Engineering Hourly Project Work	Hourly fee	1,770	\$ 146	\$ 175	83%	\$ 310,226	\$ 258,433	\$ 51,793	100%	\$ 175	\$ 310,226	\$ 51,793	\$ -
187 Engineering Fees from Other Departments - Building Inspection														
189	Temporary Trailer Placement	Flat Fee	-	\$ 187	\$ 351	53%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
190	Commercial - New Building (includes 2 inspections)	Flat Fee	-	\$ 187	\$ 351	53%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
191	Residential - New Dwelling	Flat Fee	-	\$ 187	\$ 351	53%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
192	Stormwater Re-inspection for Compliance Failure- per inspection- per inspection	Flat Fee	-	\$ 187	\$ 351	53%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
193	Post-Construction Stormwater Inspection for BMP - per inspection	Flat Fee	-	\$ 187	\$ 351	53%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -
194	Temporary Certificate of Occupancy	Hourly	2	\$ 146	\$ 175	83%	\$ 429	\$ 358	\$ 72	100%	\$ 175	\$ 429	\$ 72	\$ -
195	Additional Inspections or Re-Inspections	Hourly	7	\$ 187	\$ 175	107%	\$ 1,227	\$ 1,309	\$ (82)	100%	\$ 175	\$ 1,227	\$ (82)	\$ -
196 Engineering Fees from Other Departments - Building Plan Review														
197	Commercial - New	Flat Fee	32	\$ 704	\$ 1,052	67%	\$ 33,650	\$ 22,528	\$ 11,122	100%	\$ 1,052	\$ 33,650	\$ 11,122	\$ -
198	Commercial - Alteration	Flat Fee	25	\$ 352	\$ 526	67%	\$ 13,145	\$ 8,800	\$ 4,345	100%	\$ 526	\$ 13,145	\$ 4,345	\$ -
199	Commercial - Permit Alteration/Revision	Flat Fee	42	\$ 141	\$ 263	54%	\$ 11,041	\$ 5,922	\$ 5,119	100%	\$ 263	\$ 11,041	\$ 5,119	\$ -
200	Residential - New	Flat Fee	90	\$ 493	\$ 701	70%	\$ 63,094	\$ 44,370	\$ 18,724	100%	\$ 701	\$ 63,094	\$ 18,724	\$ -
201	Residential - Alteration	Flat Fee	41	\$ 211	\$ 351	60%	\$ 14,371	\$ 8,651	\$ 5,720	100%	\$ 351	\$ 14,371	\$ 5,720	\$ -
203	Same Day (Over the Counter)	Flat Fee	147	\$ 35	\$ 88	40%	\$ 12,882	\$ 5,145	\$ 7,737	100%	\$ 88	\$ 12,882	\$ 7,737	\$ -
204	Quick Permit	Flat Fee	145	\$ 106	\$ 175	60%	\$ 25,413	\$ 15,370	\$ 10,043	100%	\$ 175	\$ 25,413	\$ 10,043	\$ -

Napa County
 170000 - PBES - Planning & Engineering
 FY 2023-2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations						
				Per Unit			Annual			Per Unit		Annual				
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy		
214 Engineering Fees from Other Fee Schedules - Planning																
Other Admin Permit-Fence, Entry Structure, Temp Trailer, Signs,																
216	Balloons,Other	Flat Fee	2	\$ 141	\$ 175	80%	\$ 351	\$ 282	\$ 69	100%	\$ 175	\$ 351	\$ 69	\$ -		
218	Admin Permit - Viewshed	Flat Fee	4	\$ 282	\$ 351	80%	\$ 1,402	\$ 1,128	\$ 274	100%	\$ 351	\$ 1,402	\$ 274	\$ -		
219	Erosion Control Plan - Track I	Hourly	95	\$ 146	\$ 175	83%	\$ 16,650	\$ 13,870	\$ 2,780	100%	\$ 175	\$ 16,650	\$ 2,780	\$ -		
220	Land Division/Mergers: Map Exemption	Flat Fee	1	\$ 282	\$ 292	97%	\$ 292	\$ 282	\$ 10	100%	\$ 292	\$ 292	\$ 10	\$ -		
222	Site Plan-Standard Approval	Flat Fee	4	\$ 282	\$ 351	80%	\$ 1,402	\$ 1,128	\$ 274	100%	\$ 351	\$ 1,402	\$ 274	\$ -		
223	Site Plan-Modification	Flat Fee	1	\$ 282	\$ 292	97%	\$ 292	\$ 282	\$ 10	100%	\$ 292	\$ 292	\$ 10	\$ -		
224	Telecommunication-Site Plan Approval	Flat Fee	-	\$ 282	\$ 292	97%	\$ -	\$ -	\$ -	100%	\$ 292	\$ -	\$ -	\$ -		
225	Telecommunication-Permit Modification	Flat Fee	4	\$ 282	\$ 292	97%	\$ 1,168	\$ 1,128	\$ 40	100%	\$ 292	\$ 1,168	\$ 40	\$ -		
226	Temporary Event: 51 To 400 Persons Per Day	Flat Fee	2	\$ 282	\$ 292	97%	\$ 584	\$ 564	\$ 20	100%	\$ 292	\$ 584	\$ 20	\$ -		
227	Temporary Event: 401 Or More Persons Per Day	Flat Fee	5	\$ 282	\$ 292	97%	\$ 1,461	\$ 1,410	\$ 51	100%	\$ 292	\$ 1,461	\$ 51	\$ -		
229	Very Minor Modification (Non-Residential & Residential Uses)	Flat Fee	4	\$ 282	\$ 175	161%	\$ 701	\$ 1,128	\$ (427)	100%	\$ 175	\$ 701	\$ (427)	\$ -		
230	Winery Administrative Permit	Change Flat Fee to Hourly	6	\$ 282	\$ 175	161%	\$ 1,052	\$ 1,692	\$ (640)	100%	\$ 175	\$ 1,052	\$ (640)	\$ -		
231	Temporary Event	Flat Fee	1	\$ 867	\$ 175	495%	\$ 175	\$ 867	\$ (692)	100%	\$ 175	\$ 175	\$ (692)	\$ -		
233	Minor Modification (Non-Residential & Residential Uses)	Change Flat Fee to Hourly	-	\$ 422	\$ 175	241%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
234	Minor Modification (Winery Uses)	Hourly	14	\$ 146	\$ 175	83%	\$ 2,436	\$ 2,029	\$ 407	100%	\$ 175	\$ 2,436	\$ 407	\$ -		
235	Micro Winery	Hourly	9	\$ 146	\$ 175	83%	\$ 1,507	\$ 1,256	\$ 252	100%	\$ 175	\$ 1,507	\$ 252	\$ -		
236	Small Winery Exemption (Winery Uses)	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
237	Variance	Change Flat Fee to Hourly	-	\$ 422	\$ 175	241%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
238	Viewshed	Change Flat Fee to Hourly	-	\$ 422	\$ 175	241%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
239	Road Exception Request within application types listed above except CLNs	Change Flat Fee to Hourly	-	\$ 867	\$ 175	495%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
241	Agricultural Preserve Contract: Rescind & Replace	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
242	Agricultural Preserve Contract: All Other	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
243	Development Agreement: Approval/Modification	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
244	General, Specific, or Airport Land Use Plan	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
245	Use Permit	Hourly	65	\$ 146	\$ 175	83%	\$ 11,327	\$ 9,436	\$ 1,891	100%	\$ 175	\$ 11,327	\$ 1,891	\$ -		
246	Major Modification	Hourly	29	\$ 146	\$ 175	83%	\$ 5,100	\$ 4,249	\$ 851	100%	\$ 175	\$ 5,100	\$ 851	\$ -		
247	Land Division: Tentative Map (Parcel or Subdivision)	Flat Fee	-	\$ 282	\$ 701	40%	\$ -	\$ -	\$ -	100%	\$ 701	\$ -	\$ -	\$ -		
248	Zoning Map or Text Change	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
250	Pre-Application Meeting: Office (1 hour mtg, 1 hour prep and follow-up)	Change from Flat Fee to Hour	5	\$ 293	\$ 175	167%	\$ 829	\$ 1,386	\$ (557)	100%	\$ 175	\$ 829	\$ (557)	\$ -		
252	Consultation, Meetings & Other Activities Not Covered in this Fee Schedule	Flat Fee	1	\$ 282	\$ 292	97%	\$ 292	\$ 282	\$ 10	100%	\$ 292	\$ 292	\$ 10	\$ -		
253	Winery Status Determination	Flat Fee	-	\$ 282	\$ 292	97%	\$ -	\$ -	\$ -	100%	\$ 292	\$ -	\$ -	\$ -		
255	Investigation, Code Enforcement, Permit Compliance Inspection (unless specifically established otherwise)	Hourly	-	\$ 146	\$ 351	42%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -		
256	Habitat Restoration or Revegetation Plan	Change Flat Fee to Hourly	-	\$ 282	\$ 175	161%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
257 Engineering Fees from Other Fee Schedules - Public Works																
259	Final Map - Subdivision	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
260	Final Map - Parcel	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
262	Conditional or Amended Certificate of Compliance	Hourly	-	\$ 146	\$ 175	83%	\$ -	\$ -	\$ -	100%	\$ 175	\$ -	\$ -	\$ -		
265 Engineering Fees from Other Fee Schedules - Environmental Health																
277	Groundwater Permit	Flat fee	1	\$ 146	\$ 175	83%	\$ 175	\$ 146	\$ 29	100%	\$ 175	\$ 175	\$ 29	\$ -		
283	Well Permit	New Flat Fee	-	\$ -	\$ 351	0%	\$ -	\$ -	\$ -	100%	\$ 351	\$ -	\$ -	\$ -		
Planning User Fee Revenue								\$ 1,584,440								
Engineering User Fee Revenue								\$ 455,677								
Combined Planning & Engineering Fee Revenue								\$ 2,069,354		\$ 212,342		\$ 2,281,690		\$ 212,339		\$ 0
% of Full Cost								91%		9%		100%		10%		0%

PBES: Environmental Health

Napa County
 Environmental Health 1702000
 FY2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	Food Facility - Annual Operating Permit													
2	Onsite Preparation - Low Risk	Flat Fee	156	\$ 301	\$ 448	67%	\$ 69,897	\$ 46,956	\$ 22,941	100%	\$ 448	\$ 69,897	\$ 22,941	\$ -
3	Onsite Preparation - Medium Risk	Flat Fee	304	\$ 691	\$ 924	75%	\$ 280,979	\$ 210,064	\$ 70,915	100%	\$ 924	\$ 280,979	\$ 70,915	\$ -
4	Onsite Preparation - High Risk	Flat Fee	489	\$ 1,176	\$ 1,562	75%	\$ 763,716	\$ 575,064	\$ 188,652	100%	\$ 1,562	\$ 763,716	\$ 188,652	\$ -
5	Onsite Preparation - Add'l for Caterer w/out of County Commissary	Flat Fee	14	\$ 129	\$ 153	84%	\$ 2,143	\$ 1,806	\$ 337	100%	\$ 153	\$ 2,143	\$ 337	\$ -
6	Food Facility Operations													
7	Certified Farmers Market Organizer	Flat Fee	6	\$ 226	\$ 256	88%	\$ 1,536	\$ 1,356	\$ 180	100%	\$ 256	\$ 1,536	\$ 180	\$ -
8	Temporary Food Facilities - Single High Risk Event	Flat Fee	165	\$ 171	\$ 384	45%	\$ 63,283	\$ 28,215	\$ 35,068	100%	\$ 384	\$ 63,283	\$ 35,068	\$ -
9	Temporary Food Facilities - Single Low Risk Event	Flat Fee	162	\$ 111	\$ 281	39%	\$ 45,542	\$ 17,982	\$ 27,560	100%	\$ 281	\$ 45,542	\$ 27,560	\$ -
10	Temp Event Organizer: >20 Vendors	Flat Fee	27	\$ 413	\$ 576	72%	\$ 15,554	\$ 11,151	\$ 4,403	100%	\$ 576	\$ 15,554	\$ 4,403	\$ -
11	Temp Event Organizer: >20 Vendors	Flat Fee	8	\$ 669	\$ 1,792	37%	\$ 14,338	\$ 5,352	\$ 8,986	100%	\$ 1,792	\$ 14,338	\$ 8,986	\$ -
12	Cottage Food - Class A	Flat Fee	10	\$ 118	\$ 256	46%	\$ 2,560	\$ 1,180	\$ 1,380	100%	\$ 256	\$ 2,560	\$ 1,380	\$ -
13	Cottage Food - Class B	Flat Fee	36	\$ 197	\$ 269	73%	\$ 9,678	\$ 7,092	\$ 2,586	100%	\$ 269	\$ 9,678	\$ 2,586	\$ -
14	Annual Temp. Event	Flat Fee	90	\$ 406	\$ 576	71%	\$ 51,800	\$ 36,540	\$ 15,260	100%	\$ 576	\$ 51,800	\$ 15,260	\$ -
15	Mobile Facilities - Low Risk	Flat Fee	29	\$ 108	\$ 230	47%	\$ 6,668	\$ 3,132	\$ 3,536	100%	\$ 230	\$ 6,668	\$ 3,536	\$ -
16	Mobile Facilities - Medium Risk	New Flat Fee	10	\$ -	\$ 307	0%	\$ 3,067	\$ -	\$ 3,067	100%	\$ 307	\$ 3,067	\$ 3,067	\$ -
17	Mobile Facilities - High Risk	Flat Fee	112	\$ 487	\$ 714	68%	\$ 79,947	\$ 54,544	\$ 25,403	100%	\$ 714	\$ 79,947	\$ 25,403	\$ -
18	B&B - without Water	Flat Fee	17	\$ 177	\$ 461	38%	\$ 7,835	\$ 3,009	\$ 4,826	100%	\$ 461	\$ 7,835	\$ 4,826	\$ -
19	B&B - with Water	Flat Fee	6	\$ 236	\$ 512	46%	\$ 3,072	\$ 1,416	\$ 1,656	100%	\$ 512	\$ 3,072	\$ 1,656	\$ -
20	Harding Auction- Swap Meet Contract	New Flat Fee	-	\$ 1,635	\$ 2,061	79%	\$ -	\$ -	\$ -	100%	\$ 2,061	\$ -	\$ -	\$ -
21	Reinspection - Voluntary	Flat Fee	1	\$ 358	\$ 449	80%	\$ 449	\$ 358	\$ 91	100%	\$ 449	\$ 449	\$ 91	\$ -
22	Reinspection - Mandatory	Flat Fee	3	\$ 358	\$ 257	140%	\$ 770	\$ 1,074	\$ (304)	100%	\$ 257	\$ 770	\$ (304)	\$ -
23	Reinspection - Follow-up	Flat Fee	4	\$ 177	\$ 449	39%	\$ 1,794	\$ 708	\$ 1,086	100%	\$ 449	\$ 1,794	\$ 1,086	\$ -
24	Food: Impound Release Fee	Flat Fee	5	\$ 105	\$ 154	68%	\$ 768	\$ 525	\$ 243	100%	\$ 154	\$ 768	\$ 243	\$ -
25	Food Facility Plan Review and Inspection													
26	New Construction and Remodel - Low Risk (includes 2 inspections)	Flat Fee	4	\$ 429	\$ 576	74%	\$ 2,419	\$ 1,802	\$ 618	100%	\$ 576	\$ 2,419	\$ 618	\$ -
27	New Construction and Remodel - Medium Risk (includes 2 inspections)	Flat Fee	13	\$ 901	\$ 1,191	76%	\$ 15,953	\$ 12,073	\$ 3,880	100%	\$ 1,191	\$ 15,953	\$ 3,880	\$ -
28	New Construction and Remodel - High Risk (includes 3 inspections)	Flat Fee	16	\$ 1,270	\$ 1,687	75%	\$ 27,333	\$ 20,574	\$ 6,759	100%	\$ 1,687	\$ 27,333	\$ 6,759	\$ -
29	New Construction and Remodel - additional inspections	Flat Fee	1	\$ 177	\$ 307	58%	\$ 307	\$ 177	\$ 130	100%	\$ 307	\$ 307	\$ 130	\$ -
30	New Mobile Food Plan Review	New Flat Fee	1	\$ -	\$ 576	0%	\$ 576	\$ -	\$ 576	100%	\$ 576	\$ 576	\$ 576	\$ -
31	Minor Remodel	Flat Fee	19	\$ 577	\$ 768	75%	\$ 14,594	\$ 10,963	\$ 3,631	100%	\$ 768	\$ 14,594	\$ 3,631	\$ -
32	Resubmittal of Plans	Flat Fee	11	\$ 341	\$ 461	74%	\$ 5,069	\$ 3,751	\$ 1,318	100%	\$ 461	\$ 5,069	\$ 1,318	\$ -
33	Well Development: Water Supply													
34	Class IA or IB	Flat Fee	97	\$ 529	\$ 614	86%	\$ 59,604	\$ 51,313	\$ 8,291	100%	\$ 614	\$ 59,604	\$ 8,291	\$ -
35	Class IA or IB (with destruction)	Flat Fee	72	\$ 529	\$ 614	86%	\$ 44,242	\$ 38,088	\$ 6,154	100%	\$ 614	\$ 44,242	\$ 6,154	\$ -
36	Class II	Flat Fee	1	\$ 685	\$ 640	107%	\$ 640	\$ 685	\$ (45)	100%	\$ 640	\$ 640	\$ (45)	\$ -
36.2	Well Permit Plan Revision	New Flat Fee	1	\$ -	\$ 154	0%	\$ 154	\$ -	\$ 154	100%	\$ 154	\$ 154	\$ 154	\$ -
37	Plan Check Review Easement/Agreement- Add	New Flat Fee	6	\$ -	\$ 154	0%	\$ 922	\$ -	\$ 922	100%	\$ 154	\$ 922	\$ 922	\$ -
38	Well Re-Construction, Deepening	Flat Fee	5	\$ 424	\$ 461	92%	\$ 2,304	\$ 2,120	\$ 184	100%	\$ 461	\$ 2,304	\$ 184	\$ -
39	Water Supply Well Destruction	Flat Fee	24	\$ 100	\$ 461	22%	\$ 11,061	\$ 2,400	\$ 8,661	100%	\$ 461	\$ 11,061	\$ 8,661	\$ -
40	Water Supply Well Permit Extension	Flat Fee	3	\$ 100	\$ 115	87%	\$ 346	\$ 300	\$ 46	100%	\$ 115	\$ 346	\$ 46	\$ -
41	Storage Tank for Dwelling Unit	Flat Fee	2	\$ 232	\$ 230	101%	\$ 461	\$ 464	\$ (3)	100%	\$ 230	\$ 461	\$ (3)	\$ -
42	Re-Inspection after Premature Call Out (per inspection)	Flat Fee	1	\$ 223	\$ 230	97%	\$ 230	\$ 223	\$ 7	100%	\$ 230	\$ 230	\$ 7	\$ -

Napa County
 Environmental Health 1702000
 FY2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit		Current Recovery %	Annual			Per Unit		Annual		
				Current Fee	Full Cost		Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
43	Well Development: Monitoring, Extraction and Cathodic Protection													
44	Construction/Re-Construction - Initial Site Permit	Flat Fee	23	\$ 323	\$ 461	70%	\$ 10,600	\$ 7,429	\$ 3,171	100%	\$ 461	\$ 10,600	\$ 3,171	\$ -
45	Monitoring, Extraction and Cathodic Protection Well Destruction	Flat Fee	18	\$ 100	\$ 384	26%	\$ 6,913	\$ 1,800	\$ 5,113	100%	\$ 384	\$ 6,913	\$ 5,113	\$ -
46	Monitoring, Extraction and Cathodic Protection Well Permit Extension	Flat Fee	1	\$ 100	\$ 115	87%	\$ 115	\$ 100	\$ 15	100%	\$ 115	\$ 115	\$ 15	\$ -
47	Soil Borings	Flat Fee	67	\$ 256	\$ -	0%	\$ -	\$ 17,152	\$ (17,152)	100%	\$ -	\$ -	\$ (17,152)	\$ -
48	Well Development: Geothermal Heat Exchange													
49	Construction/Re-Construction - Initial Site Permit with 5 Wells	Flat Fee	1	\$ 682	\$ 461	148%	\$ 461	\$ 682	\$ (221)	100%	\$ 461	\$ 461	\$ (221)	\$ -
50	Construction/Re-Construction - Additional Wells >5 (per well)	Flat Fee	1	\$ 134	\$ 154	87%	\$ 154	\$ 134	\$ 20	100%	\$ 154	\$ 154	\$ 20	\$ -
51	Geothermal Heat Exchange Well Destruction	Flat Fee	1	\$ 100	\$ 333	30%	\$ 333	\$ 100	\$ 233	100%	\$ 333	\$ 333	\$ 233	\$ -
52	Geothermal Heat Exchange Well Permit Extension	Flat Fee	1	\$ 100	\$ 115	87%	\$ 115	\$ 100	\$ 15	100%	\$ 115	\$ 115	\$ 15	\$ -
53	Water and Sewer System Inspection and Analysis													
54	Water Sample	Flat Fee	6	\$ 252	\$ 538	47%	\$ 3,226	\$ 1,512	\$ 1,714	100%	\$ 538	\$ 3,226	\$ 1,714	\$ -
55	Swimming Pool													
56	Annual Operation Permit	Flat Fee	286	\$ 340	\$ 422	80%	\$ 120,821	\$ 97,240	\$ 23,581	100%	\$ 422	\$ 120,821	\$ 23,581	\$ -
57	New Construction/Major Remodel - Plan Check & Inspection	Flat Fee	5	\$ 1,128	\$ 1,421	79%	\$ 7,105	\$ 5,640	\$ 1,465	100%	\$ 1,421	\$ 7,105	\$ 1,465	\$ -
58	Swimming Pool Plan Check Resubmittal Fee	Flat Fee	5	\$ 127	\$ 230	55%	\$ 1,060	\$ 584	\$ 476	100%	\$ 230	\$ 1,060	\$ 476	\$ -
59	Minor Remodel - Plan Check	Flat Fee	19	\$ 411	\$ 537	77%	\$ 10,206	\$ 7,809	\$ 2,397	100%	\$ 537	\$ 10,206	\$ 2,397	\$ -
60	Swimming Pool Additional Inspections	Flat Fee	6	\$ 213	\$ 261	82%	\$ 1,567	\$ 1,278	\$ 289	100%	\$ 261	\$ 1,567	\$ 289	\$ -
61	Reinspection Follow-up	New Flat Fee	10	\$ 177	\$ 230	77%	\$ 2,304	\$ 1,770	\$ 534	100%	\$ 230	\$ 2,304	\$ 534	\$ -
62	Extremely Hazardous Material													
63	Initial Submittal (CalARP) (10 hr. min. \$1,250.00)	New Hourly Fee	1	\$ 1,250	\$ 1,536	81%	\$ 1,536	\$ 1,250	\$ 286	100%	\$ 1,536	\$ 1,536	\$ 286	\$ -
64	Annual Operating Permit for Facilities with Risk Management Plan	Remove	-	\$ 354	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
65	Cal ARP Permit Extremely Hazardous Substances > Federal Quantity	New Flat Fee	1	\$ -	\$ 308	0%	\$ 308	\$ -	\$ 308	100%	\$ 308	\$ 308	\$ 308	\$ -
66	Cal ARP Permit Extremely Hazardous Substances< Federal Quantity But > CA Quantity	New Flat Fee	10	\$ -	\$ 308	0%	\$ 3,080	\$ -	\$ 3,080	100%	\$ 308	\$ 3,080	\$ 3,080	\$ -
67	Cal ARP Permit Extremely Hazardous Substances > Federal Quantity: Green Business Discount- 10% Applied	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
68	Cal ARP Permit Extremely Hazardous Substances > Federal Quantity: Green Business Discount- 10% Applied	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
69	Cal ARP Permit Extremely Hazardous Substances< Federal Quantity But > CA Quantity	Remove	-	\$ 354	\$ 308	115%	\$ -	\$ -	\$ -	100%	\$ 308	\$ -	\$ -	\$ -
70	CalArp Conditionally Exempt	New Flat Fee	2	\$ -	\$ 308	0%	\$ 616	\$ -	\$ 616	100%	\$ 308	\$ 616	\$ 616	\$ -
72	Contaminated Site Assessment and Remediation													
73	5 hour initial deposit- hourly thereafter	New Deposit + Hourly	1	\$ -	\$ 768	0%	\$ 768	\$ -	\$ 768	100%	\$ 768	\$ 768	\$ 768	\$ -
74	Sewage Disposal													
75	Percolation Tests or Site Evaluations	Flat Fee	151	\$ 348	\$ 397	88%	\$ 59,924	\$ 52,548	\$ 7,376	100%	\$ 397	\$ 59,924	\$ 7,376	\$ -
76	Groundwater Monitoring Tests or Site Evaluations	New Flat Fee	4	\$ -	\$ 384	0%	\$ 1,536	\$ -	\$ 1,536	100%	\$ 384	\$ 1,536	\$ 1,536	\$ -
77	Plan Check and Permit - ASTS (residential)	Flat Fee	130	\$ 2,446	\$ 2,612	94%	\$ 339,498	\$ 317,980	\$ 21,518	100%	\$ 2,612	\$ 339,498	\$ 21,518	\$ -
78	Plan Check and Permit - ASTS (non-residential)	Flat Fee	11	\$ 2,924	\$ 3,264	90%	\$ 35,908	\$ 32,164	\$ 3,744	100%	\$ 3,264	\$ 35,908	\$ 3,744	\$ -
79	Plan Check and Permit - Pretreatment Unit or Engineered System Layout	Flat Fee	4	\$ 807	\$ 819	98%	\$ 3,277	\$ 3,228	\$ 49	100%	\$ 819	\$ 3,277	\$ 49	\$ -
80	Plan Check and Permit -NEW Conventional System_addition, alteration, new	Flat Fee	55	\$ 1,047	\$ 1,229	85%	\$ 67,592	\$ 57,585	\$ 10,007	100%	\$ 1,229	\$ 67,592	\$ 10,007	\$ -
81	Plan Check - Resubmittal/Engineered Layout/Revision of Alternative Sewage Disposal	Flat Fee	1	\$ 293	\$ 410	71%	\$ 410	\$ 293	\$ 117	100%	\$ 410	\$ 410	\$ 117	\$ -
81.2	Permit Extension	Flat Fee	3	\$ 100	\$ 154	65%	\$ 461	\$ 300	\$ 161	100%	\$ 154	\$ 461	\$ 161	\$ -
82	Plan Check Review Easement/Agreement	New Flat Fee	6	\$ -	\$ 154	0%	\$ 922	\$ -	\$ 922	100%	\$ 154	\$ 922	\$ 922	\$ -
83	Permit: Conventional Repair Consultation & Installation	Flat Fee	55	\$ 1,030	\$ 1,344	77%	\$ 73,929	\$ 56,650	\$ 17,279	100%	\$ 1,344	\$ 73,929	\$ 17,279	\$ -
84	Permit - Sewer Line or Septic Tank Only	Flat Fee	99	\$ 370	\$ 499	74%	\$ 49,427	\$ 36,630	\$ 12,797	100%	\$ 499	\$ 49,427	\$ 12,797	\$ -
85	Plan Check and Permit - Holding Tank Hold and Haul	Flat Fee	2	\$ 796	\$ 653	122%	\$ 1,306	\$ 1,592	\$ (286)	100%	\$ 653	\$ 1,306	\$ (286)	\$ -
86	Plan Check and Permit- Alteration or addition to any type of system	New Flat Fee	12	\$ -	\$ 307	0%	\$ 3,687	\$ -	\$ 3,687	100%	\$ 307	\$ 3,687	\$ 3,687	\$ -

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit		Current Recovery %	Annual		Per Unit		Annual		Recommended Subsidy		
				Current Fee	Full Cost		Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2		Increased Revenue	
87	Sewage Disposal - Annual Operating Permit Fees														
88	Holding Tank	Flat Fee	43	\$ 250	\$ 230	108%	\$ 9,908	\$ 10,750	\$ (842)	100%	\$ 230	\$ 9,908	\$ (842)	\$ -	
89	Winery Process Water Pond w/ LAA	Flat Fee	57	\$ 518	\$ 333	156%	\$ 18,972	\$ 29,526	\$ (10,554)	100%	\$ 333	\$ 18,972	\$ (10,554)	\$ -	
90	Winery Process Water w/ Treatment and LAA	Remove	29	\$ -	\$ 307	0%	\$ 8,910	\$ -	\$ 8,910	100%	\$ 307	\$ 8,910	\$ 8,910	\$ -	
91	Winery Process Water w/ treatment and SDS	Remove	1	\$ -	\$ 307	0%	\$ 307	\$ -	\$ 307	100%	\$ 307	\$ 307	\$ 307	\$ -	
92	Winery Wastewater Systems Tier 1 (10,000-30,000 gpy)	New Flat Fee	11	\$ 317	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.2	Winery Wastewater Systems Tier 2 (30,000-100,000 gpy) Winery Process Water w/ Treatment and LAA	New Flat Fee	26	\$ 422	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.3	Winery Wastewater Systems Tier 2 (100,000 - 300,000 gpy) Winery Process Water w/ treatment and SDS	New Flat Fee	58	\$ 506	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.4	Winery Wastewater Systems Tier 3 (300,000 - 600,000 gpy)	New Flat Fee	29	\$ 743	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.5	Winery Wastewater Systems Tier 3 (600,000 - 1,000,000 gpy)	New Flat Fee	31	\$ 1,115	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.6	Winery Wastewater Systems Tier 4, (1,000,000 - 3,000,000 gpy)	New Flat Fee	23	\$ 2,602	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.7	Winery Wastewater Systems Tier 4 (3,000,000 - 7,000,000 gpy)	New Flat Fee	12	\$ 4,832	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.8	Winery Wastewater Systems Tier 4 (7,000,000 - 15,000,000 gpy)	New Flat Fee	6	\$ 7,061	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
92.9	Winery Process Water Exemption-Conventional Systems or <10,000 gpy	New Flat Fee	3	\$ 100	\$ -	0%	\$ -	\$ -	\$ -	No time, but fees provided based on state fees					
93	Alternative Subsurface Residential- with Service Provider, EH triennial inspection	New Flat Fee	95	\$ -	\$ 307	0%	\$ 29,188	\$ -	\$ 29,188	100%	\$ 307	\$ 29,188	\$ 29,188	\$ -	
94	Alternative Subsurface -Nonresidential with Service Provider, biannual inspection	Flat Fee	285	\$ 284	\$ 307	92%	\$ 87,563	\$ 80,940	\$ 6,623	100%	\$ 307	\$ 87,563	\$ 6,623	\$ -	
95	Alternative Subsurface - no Service Provider, annual inspection	Flat Fee	8	\$ 747	\$ 768	97%	\$ 6,145	\$ 5,976	\$ 169	100%	\$ 768	\$ 6,145	\$ 169	\$ -	
96	Subsurface Disposal > 1500 gpd	Flat Fee	10	\$ 528	\$ 384	137%	\$ 3,840	\$ 5,280	\$ (1,440)	100%	\$ 384	\$ 3,840	\$ (1,440)	\$ -	
97	Re-inspection after Premature Call Out	Flat Fee	12	\$ 173	\$ 154	113%	\$ 1,843	\$ 2,076	\$ (233)	100%	\$ 154	\$ 1,843	\$ (233)	\$ -	
98	Re-Inspection after one follow-up inspection	Flat Fee	12	\$ 173	\$ 154	113%	\$ 1,843	\$ 2,076	\$ (233)	100%	\$ 154	\$ 1,843	\$ (233)	\$ -	
99	Septic Tank Cleaning License														
100	Fleet Septic Tank Cleaning License per Truck	Flat Fee	77	\$ 238	\$ 281	85%	\$ 21,646	\$ 18,326	\$ 3,320	100%	\$ 281	\$ 21,646	\$ 3,320	\$ -	
101	Vessel Occupancy														
102	Vessel - New Application	Remove	-	\$ 144	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
103	Vessel - Annual Permit	Remove	-	\$ 96	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
104	Marina - New Application	Remove	-	\$ 286	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
105	Marina - Annual Permit, base	Remove	-	\$ 96	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
106	Marina - Annual Permit, houseboat berth	Remove	-	\$ 4	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
107	Local Public Water System														
108	Operation Permit - Small Community Water System	Flat Fee	17	\$ 1,935	\$ 1,895	102%	\$ 32,209	\$ 32,895	\$ (686)	100%	\$ 1,895	\$ 32,209	\$ (686)	\$ -	
109	Operation Permit - Transient Non-Community Water System	Flat Fee	96	\$ 1,095	\$ 1,075	102%	\$ 103,232	\$ 105,120	\$ (1,888)	100%	\$ 1,075	\$ 103,232	\$ (1,888)	\$ -	
110	Operation Permit - State Small Water System	Flat Fee	9	\$ 928	\$ 1,011	92%	\$ 9,097	\$ 8,352	\$ 745	100%	\$ 1,011	\$ 9,097	\$ 745	\$ -	
111	Operation Permit - Non-Transient Non-Community Water System	Flat Fee	65	\$ 1,347	\$ 1,241	109%	\$ 80,681	\$ 87,555	\$ (6,874)	100%	\$ 1,241	\$ 80,681	\$ (6,874)	\$ -	
112	Operation Permit - CalCode Water System State Uniform Retail Food Facility Law Wat	Flat Fee	10	\$ 928	\$ 1,011	92%	\$ 10,108	\$ 9,280	\$ 828	100%	\$ 1,011	\$ 10,108	\$ 828	\$ -	
113	New/Major Revisions for Small/Non-Transient - PC/Insp	Flat Fee	2	\$ 1,455	\$ 1,664	87%	\$ 3,328	\$ 2,910	\$ 418	100%	\$ 1,664	\$ 3,328	\$ 418	\$ -	
114	New/Major Revisions for All Others - PC/Insp	Flat Fee	5	\$ 1,203	\$ 1,664	72%	\$ 8,654	\$ 6,256	\$ 2,398	100%	\$ 1,664	\$ 8,654	\$ 2,398	\$ -	
115	Minor Revisions - Plan Check and Inspection	Flat Fee	6	\$ 868	\$ 922	94%	\$ 5,715	\$ 5,382	\$ 333	100%	\$ 922	\$ 5,715	\$ 333	\$ -	
116	Plan Check Resubmittal Fee	New Flat Fee	8	\$ -	\$ 307	0%	\$ 2,458	\$ -	\$ 2,458	100%	\$ 307	\$ 2,458	\$ 2,458	\$ -	
117	Additional Inspections	Hourly	4	\$ 154	\$ 154	100%	\$ 614	\$ 614	\$ (0)	100%	\$ 154	\$ 614	\$ (0)	\$ -	
118	Underground Storage Tanks														
119	Annual Operating Permit (per tank)	Flat Fee	46	\$ 464	\$ 461	101%	\$ 21,199	\$ 21,344	\$ (145)	100%	\$ 461	\$ 21,199	\$ (145)	\$ -	
120	Installation - Plan Check	Flat Fee	8	\$ 830	\$ 883	94%	\$ 7,066	\$ 6,640	\$ 426	100%	\$ 883	\$ 7,066	\$ 426	\$ -	
121	Plan Check (each additional tank)	New Flat Fee	1	\$ 110	\$ 154	72%	\$ 154	\$ -	\$ 154	100%	\$ 154	\$ 154	\$ 154	\$ -	
122	Installation - Inspection, base per tank (3 hr. min \$375)	3 hr. min then hourly	1	\$ 375	\$ 461	81%	\$ 461	\$ 375	\$ 86	100%	\$ 461	\$ 461	\$ 86	\$ -	
123	Installation - Inspection, extra	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
124	Major/Minor Tank Repair - Plan Check	Flat Fee	12	\$ 318	\$ 384	83%	\$ 4,609	\$ 3,816	\$ 793	100%	\$ 384	\$ 4,609	\$ 793	\$ -	
125	Minor Repair - Tank Inspection	Remove	-	\$ 439	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
126	Repair - Inspection, base per tank (3 hr. min \$375)	Hourly	12	\$ 375	\$ 461	81%	\$ 5,530	\$ 4,500	\$ 1,030	100%	\$ 461	\$ 5,530	\$ 1,030	\$ -	
127	Major Repair - Inspection, extra	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	

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Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit		Current Recovery %	Annual		Per Unit		Annual			
				Current Fee	Full Cost		Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
128	Closure/Abandonment - Plan Check	Flat Fee	5	\$ 318	\$ 538	59%	\$ 2,688	\$ 1,590	\$ 1,098	100%	\$ 538	\$ 2,688	\$ 1,098	\$ -
129	Closure/Abandonment - Inspection, base per tank (3 hr.min \$375)	Hourly	5	\$ 375	\$ 461	81%	\$ 2,304	\$ 1,875	\$ 429	100%	\$ 461	\$ 2,304	\$ 429	\$ -
130	Closure/Abandonment - Inspection, extra	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
131	Underground Storage Tanks Consultation/Re-inspection	New Hourly Fee	1	\$ 154	\$ 154	100%	\$ 154	\$ -	\$ 154	100%	\$ 154	\$ 154	\$ 154	\$ -
133 Above-Ground Petroleum Storage Act														
133.1	APSA SPCC Plan Check fee	New Flat Fee	-	\$ -	\$ 308	0%	\$ -	\$ -	\$ -	100%	\$ 308	\$ -	\$ -	\$ -
133.2	APSA Conditionally Exempt Farm	New Flat Fee	11	\$ 61	\$ 308	20%	\$ 3,385	\$ -	\$ 3,385	100%	\$ 308	\$ 3,385	\$ 3,385	\$ -
134	Tier 1	Flat Fee	62	\$ 135	\$ 461	29%	\$ 28,605	\$ 8,370	\$ 20,235	100%	\$ 461	\$ 28,605	\$ 20,235	\$ -
135	Tier 2	Flat Fee	14	\$ 171	\$ 461	37%	\$ 6,459	\$ 2,394	\$ 4,065	100%	\$ 461	\$ 6,459	\$ 4,065	\$ -
136	Non Qualified	New Flat Fee	1	\$ -	\$ 461	0%	\$ 461	\$ -	\$ 461	100%	\$ 461	\$ 461	\$ 461	\$ -
137 Solid Waste														
138	Plan Amendment (10 hr.min. \$1,250.00)	Remove	-	\$ 125	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
139	Edible Food Recovery Inspection-Flat Fee	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
140	Edible Food Recovery-Additional Services	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
141 Hazardous Material Business Plan														
142	New or Major Revisions	Remove	-	\$ 464	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
143	Consultation/Re-Inspection	Flat Fee	10	\$ 125	\$ 615	20%	\$ 6,151	\$ 1,250	\$ 4,901	100%	\$ 615	\$ 6,151	\$ 4,901	\$ -
144	Annual Permit: UST Facility <40,000 Gallons	Flat Fee	27	\$ 135	\$ 654	21%	\$ 17,645	\$ 3,645	\$ 14,000	100%	\$ 654	\$ 17,645	\$ 14,000	\$ -
145	Registration/Inspection: One LPG Tank <1,000 Gallons	Remove	-	\$ 74	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
146	Registration/Inspection: Remote Unstaffed Facilities	Flat Fee	12	\$ 208	\$ 461	45%	\$ 5,538	\$ 2,496	\$ 3,042	100%	\$ 461	\$ 5,538	\$ 3,042	\$ -
147	Annual Permit: 1,000-20,000 Units	Flat Fee	312	\$ 318	\$ 654	49%	\$ 203,898	\$ 99,216	\$ 104,682	100%	\$ 654	\$ 203,898	\$ 104,682	\$ -
148	Annual Permit: >20,000 Units	Flat Fee	332	\$ 354	\$ 654	54%	\$ 216,969	\$ 117,528	\$ 99,441	100%	\$ 654	\$ 216,969	\$ 99,441	\$ -
149	Annual Permit: Above Ground Fuel Tanks Only	Flat Fee	402	\$ 318	\$ 654	49%	\$ 262,715	\$ 127,836	\$ 134,879	100%	\$ 654	\$ 262,715	\$ 134,879	\$ -
150	Recyclable Household Hazardous Waste Collection	New Flat Fee	3	\$ -	\$ 615	0%	\$ 1,846	\$ -	\$ 1,846	100%	\$ 615	\$ 1,846	\$ 1,846	\$ -
151	Propane-1 outdoor LPG < 500 gals	Flat Fee	130	\$ 74	\$ 614	12%	\$ 79,882	\$ 9,620	\$ 70,262	100%	\$ 614	\$ 79,882	\$ 70,262	\$ -
152	Failure to Notify on Change of Ownership	200% of permit fee	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
153 Medical Waste														
161	Transporter-Limited Quantity Hauler Exemption	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
162 Hazardous Waste Generators														
163	Annual Permit- Less than 27 gal/100 kg/220 lbs Non-RCRA Hazardous Waste per Month	Flat Fee	378	\$ 171	\$ 231	74%	\$ 87,295	\$ 64,638	\$ 22,657	100%	\$ 231	\$ 87,295	\$ 22,657	\$ -
164	Annual Permit- More than 27 gal/100 kg/220 lbs but less than 265 gal/1,000 kg/2,200 lbs Non-RCRA Hazardous Waste per Month	Flat Fee	69	\$ 208	\$ 231	90%	\$ 15,935	\$ 14,352	\$ 1,583	100%	\$ 231	\$ 15,935	\$ 1,583	\$ -
165	Annual Permit - Conditionally Exempt Hazardous Waste Treatment	Flat Fee	1	\$ 171	\$ 231	74%	\$ 231	\$ 171	\$ 60	100%	\$ 231	\$ 231	\$ 60	\$ -
166	Annual Permit - Conditionally Authorized Hazardous Waste Treatment	Flat Fee	1	\$ 171	\$ 231	74%	\$ 231	\$ 171	\$ 60	100%	\$ 231	\$ 231	\$ 60	\$ -
167	Annual Permit - Permit by Rule Hazardous Waste	Flat Fee	1	\$ 244	\$ 231	106%	\$ 231	\$ 244	\$ (13)	100%	\$ 231	\$ 231	\$ (13)	\$ -
168	New or Major Revision - Plan Check	Remove	-	\$ 171	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
169	Annual Permit- More than 27 gal/100 kg/220 lbs but less than 265 gal/1,000 kg/2,200 lbs RCRA Hazardous Waste per Month	Flat Fee	-	\$ 244	\$ 269	91%	\$ -	\$ -	\$ -	100%	\$ 269	\$ -	\$ -	\$ -
170	Hazardous Waste Permit: Recyclable Waste per Month	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
171	Annual Permit- More than 265 gal/1,000 kg/ 2,200 lbs Non-RCRA Hazardous Waste per Month	New Flat Fee	12	\$ 244	\$ 269	91%	\$ 3,232	\$ -	\$ 3,232	100%	\$ 269	\$ 3,232	\$ 3,232	\$ -
172	Annual Permit- Less than 27 gal/100 kg/220 lbs RCRA Hazardous Waste per Month	New Flat Fee	7	\$ 244	\$ 269	91%	\$ 1,885	\$ 1,708	\$ 177	100%	\$ 269	\$ 1,885	\$ 177	\$ -
172.2	Annual Permit- More than 265 gal/1,000 kg/ 2,200 lbs RCRA hazardous waste per month or 265 gal/1 kg/2.2 lbs acutely hazardous	New Flat Fee	1	\$ -	\$ 269	0%	\$ 269	\$ -	\$ 269	100%	\$ 269	\$ 269	\$ 269	\$ -

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Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit		Current Recovery %	Annual			Per Unit		Annual		
				Current Fee	Full Cost		Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
177	Groundwater Permit													
178	Hazardous Waste Generators Groundwater Permit	Flat Fee	3	\$ 1,200	\$ 1,075	112%	\$ 3,226	\$ 3,600	\$ (374)	100%	\$ 1,075	\$ 3,226	\$ (374)	\$ -
179	Annual Ag. Exemption Recording	Flat Fee	1	\$ 79	\$ 77	103%	\$ 77	\$ 79	\$ (2)	100%	\$ 77	\$ 77	\$ (2)	\$ -
180	Ministerial Groundwater Permits & Minor Mod	Flat Fee	7	\$ 197	\$ 192	103%	\$ 1,344	\$ 1,379	\$ (35)	100%	\$ 192	\$ 1,344	\$ (35)	\$ -
181	Cancel Groundwater Permit	Flat Fee	1	\$ 75	\$ 77	98%	\$ 77	\$ 75	\$ 2	100%	\$ 77	\$ 77	\$ 2	\$ -
182	Meter Reading for Non-Compliance	Flat Fee	10	\$ 112	\$ 154	73%	\$ 1,536	\$ 1,120	\$ 416	100%	\$ 154	\$ 1,536	\$ 416	\$ -
183	Stormwater													
184	Annual Inspection - Food Establishments	Flat Fee	668	\$ 75	\$ 116	65%	\$ 77,305	\$ 50,100	\$ 27,205	100%	\$ 116	\$ 77,305	\$ 27,205	\$ -
185	Annual Inspection - Haz Mat Storage or Waste Generation	Flat Fee	145	\$ 75	\$ 154	49%	\$ 22,349	\$ 10,875	\$ 11,474	100%	\$ 154	\$ 22,349	\$ 11,474	\$ -
186	Annual Inspection - Industrial Permit/SWPP Plan	Flat Fee	180	\$ 75	\$ 193	39%	\$ 34,656	\$ 13,500	\$ 21,156	100%	\$ 193	\$ 34,656	\$ 21,156	\$ -
187	Code Compliance													
188	Investigation, Code Enforcement, Permit Compliance Inspection (unless specifically established otherwise)	Hourly	1	\$ 154	\$ 461	33%	\$ 461	\$ 154	\$ 307	100%	\$ 461	\$ 461	\$ 307	\$ -
188.1	Storage Tanks	New Discount	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
189	Appeals to the Board of Supervisors													
190	Filing Fee Paid by Appellant (in addition to fee for Clerk of the Board)	Flat Fee	126	\$ 1,000	\$ 1,997	50%	\$ 251,628	\$ 126,000	\$ 125,628	100%	\$ 1,997	\$ 251,628	\$ 125,628	\$ -
190.1	Administrative Fees													
190.2	Temporary Event Category 3: 201 to 400 Persons Per Day	New Hourly Fee	1	\$ 177	\$ 184	96%	\$ 184	\$ 177	\$ 7	100%	\$ 184	\$ 184	\$ 7	\$ -
190.3	Temporary Event Category 3 Subsequent: 201 to 400 Persons Per Day	New Hourly Fee	1	\$ 177	\$ 184	96%	\$ 184	\$ 177	\$ 7	100%	\$ 184	\$ 184	\$ 7	\$ -
190.4	Temporary Event Category 4: 401 Or More Persons Per Day	New Hourly Fee	1	\$ 177	\$ 184	96%	\$ 184	\$ 177	\$ 7	100%	\$ 184	\$ 184	\$ 7	\$ -
190.5	Temporary Event Category 4 Subsequent: 401 Or More Persons Per Day	New Hourly Fee	1	\$ 177	\$ 184	96%	\$ 184	\$ 177	\$ 7	100%	\$ 184	\$ 184	\$ 7	\$ -
191	Environmental Health Fees from Other Departments - Public Works													
192	Final Map - Subdivision	Flat Fee	1	\$ 226	\$ 154	147%	\$ 154	\$ 226	\$ (72)	100%	\$ 154	\$ 154	\$ (72)	\$ -
193	Final Map - Parcel	Flat Fee	5	\$ 226	\$ 154	147%	\$ 768	\$ 1,130	\$ (362)	100%	\$ 154	\$ 768	\$ (362)	\$ -
194	Final Map - Amendment	Flat Fee	1	\$ 226	\$ 154	147%	\$ 154	\$ 226	\$ (72)	100%	\$ 154	\$ 154	\$ (72)	\$ -
196	Certificate of Compliance - Conditional or Amended	Flat Fee	5	\$ 226	\$ 154	147%	\$ 768	\$ 1,130	\$ (362)	100%	\$ 154	\$ 768	\$ (362)	\$ -
198	Investigation, Code Enforcement, Permit Compliance Inspection (unless specifically established otherwise)	Hourly	1	\$ 125	\$ 461	27%	\$ 461	\$ 125	\$ 336	100%	\$ 461	\$ 461	\$ 336	\$ -
199	Board of Supervisors	Flat Fee	1	\$ 1,000	\$ -	0%	\$ -	\$ 1,000	\$ (1,000)	100%	\$ -	\$ -	\$ (1,000)	\$ -
200	Filing Fee Paid by Appellant	Flat Fee	1	\$ 1,000	\$ -	0%	\$ -	\$ 1,000	\$ (1,000)	100%	\$ -	\$ -	\$ (1,000)	\$ -
201	Environmental Health Fees from Other Departments - Planning													
202	Other Admin Permit-Fence, Entry Structure, Temp Trailer, Signs, Balloons, Other	Flat Fee	17	\$ 47	\$ 77	61%	\$ 1,306	\$ 799	\$ 507	100%	\$ 77	\$ 1,306	\$ 507	\$ -
204	Admin Permit - Viewshed	Flat Fee	8	\$ 94	\$ 115	82%	\$ 922	\$ 752	\$ 170	100%	\$ 115	\$ 922	\$ 170	\$ -
205	Land Division/Mergers: Map Exemption	Flat Fee	1	\$ 94	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
206	Land Division/Mergers: Tentative Map Revision	Flat Fee	1	\$ 94	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
207	Site Plan-Standard Approval	Flat Fee	2	\$ 94	\$ 154	61%	\$ 307	\$ 188	\$ 119	100%	\$ 154	\$ 307	\$ 119	\$ -
208	Site Plan-Modification	Flat Fee	8	\$ 94	\$ 154	61%	\$ 1,229	\$ 752	\$ 477	100%	\$ 154	\$ 1,229	\$ 477	\$ -
209	Telecommunication-Site Plan Approval	Flat Fee	2	\$ 94	\$ 77	122%	\$ 154	\$ 188	\$ (34)	100%	\$ 77	\$ 154	\$ (34)	\$ -
210	Telecommunication-Permit Modification	Flat Fee	10	\$ 94	\$ 77	122%	\$ 768	\$ 940	\$ (172)	100%	\$ 77	\$ 768	\$ (172)	\$ -
211	Temporary Event: 51 To 400 Persons Per Day	Flat Fee	4	\$ 94	\$ 154	61%	\$ 614	\$ 376	\$ 238	100%	\$ 154	\$ 614	\$ 238	\$ -
212	Temporary Event: 401 Or More Persons Per Day	Flat Fee	4	\$ 94	\$ 154	61%	\$ 614	\$ 376	\$ 238	100%	\$ 154	\$ 614	\$ 238	\$ -
213	Temporary Event: Non-Profit Wine Auction Related	Flat Fee	1	\$ 94	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
214	Very Minor Modification (Non-Residential & Residential Uses)	Flat Fee	7	\$ 94	\$ 230	41%	\$ 1,613	\$ 658	\$ 955	100%	\$ 230	\$ 1,613	\$ 955	\$ -
215	Winery Administrative Permit	Flat Fee	12	\$ 94	\$ 77	122%	\$ 922	\$ 1,128	\$ (206)	100%	\$ 77	\$ 922	\$ (206)	\$ -
217	Certificate Of Non Conformity	Flat Fee	9	\$ 159	\$ 115	138%	\$ 1,037	\$ 1,431	\$ (394)	100%	\$ 115	\$ 1,037	\$ (394)	\$ -
218	Minor Modification (Non-Residential & Residential Uses)	Flat Fee	6	\$ 159	\$ 115	138%	\$ 691	\$ 954	\$ (263)	100%	\$ 115	\$ 691	\$ (263)	\$ -
219	Minor Modification (Winery Uses)	Flat Fee	5	\$ 159	\$ 307	52%	\$ 1,536	\$ 795	\$ 741	100%	\$ 307	\$ 1,536	\$ 741	\$ -
220	Micro Winery	Flat Fee	5	\$ 159	\$ 154	104%	\$ 768	\$ 795	\$ (27)	100%	\$ 154	\$ 768	\$ (27)	\$ -
221	Small Winery Exemption (Winery Uses)	Flat Fee	2	\$ 159	\$ 154	104%	\$ 307	\$ 318	\$ (11)	100%	\$ 154	\$ 307	\$ (11)	\$ -

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Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
222	Variance	Flat Fee	1	\$ 159	\$ 77	207%	\$ 77	\$ 159	\$ (82)	100%	\$ 77	\$ 77	\$ (82)	\$ -
223	Viewshed	Flat Fee	4	\$ 159	\$ 77	207%	\$ 307	\$ 636	\$ (329)	100%	\$ 77	\$ 307	\$ (329)	\$ -
225	Development Agreement: Approval/Modification	Flat Fee	1	\$ 263	\$ 154	171%	\$ 154	\$ 263	\$ (109)	100%	\$ 154	\$ 154	\$ (109)	\$ -
226	General, Specific, or Airport Land Use Plan	Flat Fee	1	\$ 263	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
227	Use Permit	Flat Fee	8	\$ 263	\$ 307	86%	\$ 2,458	\$ 2,104	\$ 354	100%	\$ 307	\$ 2,458	\$ 354	\$ -
228	Major Modification	Flat Fee	3	\$ 263	\$ 307	86%	\$ 922	\$ 789	\$ 133	100%	\$ 307	\$ 922	\$ 133	\$ -
229	Land Division: Tentative Map (Parcel or Subdivision)	Flat Fee	1	\$ 94	\$ 154	61%	\$ 154	\$ 94	\$ 60	100%	\$ 154	\$ 154	\$ 60	\$ -
230	Zoning Map or Text Change	Flat Fee	1	\$ 263	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
232	Pre-Application Meeting: Office (1 hour mtg, 1 hour prep and follow-up)	Flat Fee	59	\$ 197	\$ 307	64%	\$ 18,127	\$ 11,623	\$ 6,504	100%	\$ 307	\$ 18,127	\$ 6,504	\$ -
233	Pre-Application Meeting: Site Visit (Hourly Rate - Minimum 5 hours for prep, travel, meeting and follow-up)	Flat Fee	1	\$ 197	\$ 346	57%	\$ 346	\$ 197	\$ 149	100%	\$ 346	\$ 346	\$ 149	\$ -
234	Meetings & Other Activities Not Covered in this Fee Schedule	Flat Fee	1	\$ 94	\$ 115	82%	\$ 115	\$ 94	\$ 21	100%	\$ 115	\$ 115	\$ 21	\$ -
235	Winery Status Determination	Flat Fee	1	\$ 94	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
237	established otherwise)	Hourly	1	\$ 125	\$ 461	27%	\$ 461	\$ 125	\$ 336	100%	\$ 461	\$ 461	\$ 336	\$ -
238	Habitat Restoration or Revegetation Plan	Flat Fee	1	\$ 94	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
239	Noise Study (per hour)	Hourly	1	\$ 125	\$ 154	81%	\$ 154	\$ 125	\$ 29	100%	\$ 154	\$ 154	\$ 29	\$ -
241	Fish & Wildlife CEQA Review Fee	Flat Fee - Variable	1	\$ 3,839	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
242	County Clerk CEQA Recording Fee	Flat Fee	1	\$ 50	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Total User Fees								\$4,285,832	\$3,002,186	\$1,283,646		\$4,285,832	\$1,283,646	\$0
% of Full Cost									70%	30%		100%	43%	0%

PBES – LEA

Napa County
Local Enforcement Agency 1703000
FY2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current							Recommendations				
				Per Unit			Annual				Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery	Annual Cost	Annual Revenue	Annual Subsid	Recovery Level	Fee @ Policy Le	Annual Revenue	Increased Revenue	Recommended Subsid	
1 Medical Waste															
2	Large Quantity Generators without Onsite Treatment	Flat Fee	9	\$ 365	\$ 629	58%	\$ 5,661	\$ 3,285	\$ 2,376	100%	\$ 629	\$ 5,661	\$ 2,376	\$ -	
3	Large Quantity Generators with Onsite Treatment	Flat Fee	2	\$ 365	\$ 629	58%	\$ 1,258	\$ 730	\$ 528	100%	\$ 629	\$ 1,258	\$ 528	\$ -	
4	Transfer Stations	Flat Fee	1	\$ 365	\$ 629	58%	\$ 629	\$ 365	\$ 264	100%	\$ 629	\$ 629	\$ 264	\$ -	
5	Common Storage Facilities	Flat Fee	2	\$ 316	\$ 629	50%	\$ 1,258	\$ 632	\$ 626	100%	\$ 629	\$ 1,258	\$ 626	\$ -	
6	Small Quantity Generators with Onsite Treatment	Flat Fee	1	\$ 316	\$ 201	157%	\$ 201	\$ 316	\$ (115)	100%	\$ 201	\$ 201	\$ (115)	\$ -	
7	Small Quantity Generators that Self-Hauls	Flat Fee	1	\$ 116	\$ 201	58%	\$ 201	\$ 116	\$ 85	100%	\$ 201	\$ 201	\$ 85	\$ -	
8	Small Quantity Generators without Onsite Treatment	Flat Fee	42	\$ 67	\$ 201	33%	\$ 8,431	\$ 2,814	\$ 5,617	100%	\$ 201	\$ 8,431	\$ 5,617	\$ -	
9 Tattoo/Body Art Fees															
10	Plan Check	Flat Fee	1	\$ 219	\$ 442	50%	\$ 442	\$ 219	\$ 223	100%	\$ 442	\$ 442	\$ 223	\$ -	
11	Inspection - Annual	Flat Fee	19	\$ 299	\$ 321	93%	\$ 6,102	\$ 5,681	\$ 421	100%	\$ 321	\$ 6,102	\$ 421	\$ -	
12	Practitioner - Annual	Flat Fee	38	\$ 108	\$ 201	54%	\$ 7,628	\$ 4,104	\$ 3,524	100%	\$ 201	\$ 7,628	\$ 3,524	\$ -	
13	Temporary Events	Flat Fee	1	\$ 100	\$ 401	25%	\$ 401	\$ 100	\$ 301	100%	\$ 401	\$ 401	\$ 301	\$ -	
14 Solid Waste															
15	Plan Amendment (10 hr.min. \$1,250.00)	Hourly	1	\$ 1,250	\$ 1,606	78%	\$ 1,606	\$ 1,250	\$ 356	100%	\$ 1,606	\$ 1,606	\$ 356	\$ -	
16	Edible Food Recovery Inspection-Flat Fee	NEW FEE-FLAT (1.5 hours, additional services hourly)	1	\$ 234	\$ 241	97%	\$ 241	\$ 234	\$ 7	100%	\$ 241	\$ 241	\$ 7	\$ -	
17	Edible Food Recovery-Additional Services	NEW FEE -FLAT	1	\$ -	\$ 161	0%	\$ 161	\$ -	\$ 161	100%	\$ 161	\$ 161	\$ 161	\$ -	
Total User Fees							\$34,219	\$19,846	\$14,373		\$34,219	\$14,373	\$0		
% of Full Cost							58%	42%			100%	72%	0%		

Footnotes

CHART: *In FY24-25 - COLA will add 4% to Salaries and Benefits \$ 22,038.32
 *In FY25-26 - COLA will add 3.5% to Salaries and Benefit \$ 19,283.53
 *In FY 26-27 - COLA will add 3.5% to Salaries and Benefi: \$ 19,283.53

CHART:	LEA Division Hourly Rate with COLA	FY23-24	FY24-25	FY25-26	FY26-27
		155.93	160.59	164.66	168.74

Fire

Napa County
2100 - Fire Protection
FY2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	Fire Permits													
2	Fire Systems Review and Inspection:													
3	Sprinklers, 1-99 Sprinkler Heads	Flat Fee	61	\$ 607	\$ 1,417	43%	\$ 86,460	\$ 37,027	\$ 49,433	100%	\$ 1,417	\$ 86,460	\$ 49,433	\$ -
4	Sprinklers,100-199 Sprinkler Heads	Flat Fee \$607 + 9.36% of the contract price	81	\$ 607	\$ 2,126	29%	\$ 172,212	\$ 49,167	\$ 123,045	100%	\$ 2,126	\$ 172,212	\$ 123,045	\$ -
5	Sprinklers, 200+ Sprinkler Heads	Flat Fee \$2032 + 1.04% of the contract price	61	\$ 2,032	\$ 2,835	72%	\$ 172,921	\$ 123,952	\$ 48,969	100%	\$ 2,835	\$ 172,921	\$ 48,969	\$ -
5.1	Fire Alarms, <25 Devices	New Fee/Divided out	1	\$ -	\$ 1,417	0%	\$ 1,417	\$ -	\$ 1,417	100%	\$ 1,417	\$ 1,417	\$ 1,417	\$ -
5.2	Fire Alarms, 25-50 Devices	New Fee/Divided out	1	\$ -	\$ 2,126	0%	\$ 2,126	\$ -	\$ 2,126	100%	\$ 2,126	\$ 2,126	\$ 2,126	\$ -
5.3	Fire Alarms, 51-100 Devices	New Fee/Divided out	1	\$ -	\$ 2,835	0%	\$ 2,835	\$ -	\$ 2,835	100%	\$ 2,835	\$ 2,835	\$ 2,835	\$ -
5.4	Fire Alarms, 101-200 Devices	New Fee/Divided out	1	\$ -	\$ 3,543	0%	\$ 3,543	\$ -	\$ 3,543	100%	\$ 3,543	\$ 3,543	\$ 3,543	\$ -
5.5	Fire Alarms, 201+ Devices	New Fee/Divided out	1	\$ -	\$ 4,252	0%	\$ 4,252	\$ -	\$ 4,252	100%	\$ 4,252	\$ 4,252	\$ 4,252	\$ -
5.6	Alarm Panel Communicator Upgrade	New Fee/Divided out	1	\$ -	\$ 709	0%	\$ 709	\$ -	\$ 709	100%	\$ 709	\$ 709	\$ 709	\$ -
5.7	Dedicated Functional Systems	New Fee/Divided out	1	\$ -	\$ 709	0%	\$ 709	\$ -	\$ 709	100%	\$ 709	\$ 709	\$ 709	\$ -
6	Fire Pump and Tank	Flat Fee	11	\$ 1,235	\$ 1,417	87%	\$ 15,591	\$ 13,585	\$ 2,006	100%	\$ 1,417	\$ 15,591	\$ 2,006	\$ -
7	Hydrant: base	Flat Fee	1	\$ 781	\$ 827	94%	\$ 827	\$ 781	\$ 46	100%	\$ 827	\$ 827	\$ 46	\$ -
8	Hydrant: each additional >3	Flat Fee	1	\$ 162	\$ 331	49%	\$ 331	\$ 162	\$ 169	100%	\$ 331	\$ 331	\$ 169	\$ -
9	Fire Standpipe	Flat Fee	1	\$ 934	\$ 993	94%	\$ 993	\$ 934	\$ 59	100%	\$ 993	\$ 993	\$ 59	\$ -
9.1	Wet Chemical/Kitchen Hood	Flat Fee	1	\$ 1,062	\$ 1,324	80%	\$ 1,324	\$ 1,062	\$ 262	100%	\$ 1,324	\$ 1,324	\$ 262	\$ -
10	Clean Agent Gas, Dry Chemical, Carbon Dioxide, Foam, & Paint Spray Booth	Flat Fee	1	\$ 1,235	\$ 1,417	87%	\$ 1,417	\$ 1,235	\$ 182	90%	\$ 1,276	\$ 1,276	\$ 41	\$ 142
11	Dry Chemical	Remove	-	\$ 888	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
13	Foam	Remove	-	\$ 934	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
14	Paint Spray Booth	Remove	-	\$ 1,043	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
15	ERRC (Emergency Responder Radio Coverage Systems)	New Fee - Hourly	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
18	Additional (Applied on 3rd Field Reinspections and each subsequent)	Hourly	5	\$ 181	\$ 331	55%	\$ 1,655	\$ 905	\$ 750	100%	\$ 331	\$ 1,655	\$ 750	\$ -
18.1	Resubmittal (Applied on the 3rd resubmittal and each subsequent)	New Fee - Hourly	1	\$ -	\$ 331	0%	\$ 331	\$ -	\$ 331	100%	\$ 331	\$ 331	\$ 331	\$ -
19	Fire Safety Review and Inspection													
21	Tents, Canopies, Membrane Structures													
21.1	Tent Size 400-1500 sq ft.	New Fee - Flat Fee	38	\$ 185	\$ 695	27%	\$ 26,406	\$ 7,030	\$ 19,376	100%	\$ 695	\$ 26,406	\$ 19,376	\$ -
21.2	Tent Size 1501-5000 sq ft.	New Fee - Flat Fee	32	\$ -	\$ 1,042	0%	\$ 33,355	\$ -	\$ 33,355	100%	\$ 1,042	\$ 33,355	\$ 33,355	\$ -
21.3	Tent Size ≥ 5001 sq ft.	New Fee - Flat Fee	11	\$ -	\$ 1,564	0%	\$ 17,199	\$ -	\$ 17,199	100%	\$ 1,564	\$ 17,199	\$ 17,199	\$ -
21.4	Tent Rush Fee (Additional 50% if submitted < 14 days from event)	New Fee - 50% of the appropriate tent size fee	10	\$ -	\$ 550	0%	\$ 5,501	\$ -	\$ 5,501	100%	\$ 550	\$ 5,501	\$ 5,501	\$ -
26	High Piled Combustible Storage and Warehousing													
27	0 - 12,000 sq. ft. area of storage	New Fee	1	\$ -	\$ 659	0%	\$ 659	\$ -	\$ 659	100%	\$ 659	\$ 659	\$ 659	\$ -
28	12,001 - 250,000 sq. ft. area of storage	New Fee	1	\$ -	\$ 742	0%	\$ 742	\$ -	\$ 742	100%	\$ 742	\$ 742	\$ 742	\$ -
30	250,001 - 1,000,000 sq. ft. area of storage	New Fee	1	\$ -	\$ 1,319	0%	\$ 1,319	\$ -	\$ 1,319	100%	\$ 1,319	\$ 1,319	\$ 1,319	\$ -
31	Annual Business Inspection for High Piled Combustible Storage and Warehousing	New Hourly Fee	1	\$ -	\$ 331	0%	\$ 331	\$ -	\$ 331	100%	\$ 331	\$ 331	\$ 331	\$ -
32	Other Fees													
33	Late Fee	Fee/Penalty - 15%	24	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
33.1	Standby Time at Special Events	Actual Cost	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -

Napa County
 2100 - Fire Protection
 FY2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
33.2	Hazardous Materials Incidence Response	Actual Cost	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
33.3	Fireworks Display	Flat Fee	1	\$ 1,485	\$ 1,820	82%	\$ 1,820	\$ 1,485	\$ 335	100%	\$ 1,820	\$ 1,820	\$ 335	\$ -
33.4	Annual Compliance Inspections - Code Enforcement, State Mandated Inspections, Annual Business Inspections, Storage and Warehousing Operational Permits	New Fee - Hourly	1	\$ -	\$ 331	0%	\$ 331	\$ -	\$ 331	100%	\$ 331	\$ 331	\$ 331	\$ -
33.6	Temporary Events	New Fee	1	\$ -	\$ 331	0%	\$ 331	\$ -	\$ 331	100%	\$ 331	\$ 331	\$ 331	\$ -
33.7	Special Events	New Fee - Hourly	1	\$ -	\$ 331	0%	\$ 331	\$ -	\$ 331	100%	\$ 331	\$ 331	\$ 331	\$ -
33.8	Monitoring Fee (For Redlined/Modified Plans)	New Fee - Hourly Fee	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
37	Fire Fees from other Departments - Engineering													
38	Code Compliance													
39	Investigation, Code Enforcement, Permit Compliance Inspection (unless specifically established otherwise)	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
40	Appeals to the Board of Supervisors													
41	Filing Fee Paid by Appellant	Flat Fee	-	\$ 416	\$ 662	63%	\$ -	\$ -	\$ -	100%	\$ 662	\$ -	\$ -	\$ -
42	Fire Fees from other Departments - Building													
43	Building Inspection													
44	Temporary Trailer Placement	Flat Fee	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
45	Commercial - New Building (includes 2 inspections)	inspection fee	-	\$ -	\$ 575	0%	\$ -	\$ -	\$ -	100%	\$ 575	\$ -	\$ -	\$ -
46	Residential - New Dwelling	inspection fee	-	\$ -	\$ 485	0%	\$ -	\$ -	\$ -	100%	\$ 485	\$ -	\$ -	\$ -
47	All Other Building Projects	inspection fee	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
48	Temporary Certificate of Occupancy	Hourly	-	\$ 181	\$ 414	44%	\$ -	\$ -	\$ -	100%	\$ 414	\$ -	\$ -	\$ -
49	Additional Inspections or Re-Inspections	Hourly	-	\$ 181	\$ 414	44%	\$ -	\$ -	\$ -	100%	\$ 414	\$ -	\$ -	\$ -
50	Building Plan Review													
51	Commercial - New	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
52	Commercial - Alteration	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
53	Commercial - Permit Alteration/Revision	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
54	Residential - New	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
55	Residential - Alteration	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
56	Residential - Permit Alteration/Revision	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
57	Same Day (Over the Counter)	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
58	Quick Permit	22% of the building plan review fee	-	\$ -	\$ 331	0%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
59	Additional Plan Review	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
59.1	Vehicle Access Gate	Flat Fee	-	\$ 217	\$ 331	66%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
59.2	Above Ground Tank or Pipe	Flat Fee	-	\$ 587	\$ 662	89%	\$ -	\$ -	\$ -	100%	\$ 662	\$ -	\$ -	\$ -
59.3	Refrigeration	Flat Fee	-	\$ 760	\$ 827	92%	\$ -	\$ -	\$ -	100%	\$ 827	\$ -	\$ -	\$ -
60	Solar Permits													
61	Hourly Rate	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
62	Surcharge	Hourly	-	\$ 187	\$ 342	55%	\$ -	\$ -	\$ -	100%	\$ 342	\$ -	\$ -	\$ -

Napa County
 2100 - Fire Protection
 FY2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
63 Code Compliance														
64	specifically established otherwise)	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
65	Investigation	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
66	Appeals to the Board of Supervisors		-	\$ -	\$ 993	0%	\$ -	\$ -	\$ -	100%	\$ 993	\$ -	\$ -	\$ -
67	Filing Fee Paid by Appellant (in addition to fee for Clerk of the Board)	Flat Fee	-	\$ 736	\$ 993	74%	\$ -	\$ -	\$ -	100%	\$ 993	\$ -	\$ -	\$ -
68 Fees Collected for State Agencies														
69	State Strong Motion Fee: Category 1 Building Permit (1 to 3 Story Residential)	(Valuation Amount) X 0.0001, Minimum Fee = \$0.50	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
70	State Strong Motion Fee: Category 2 Building Permit (all construction not included in Category 1)	(Valuation Amount) X 0.00021, Minimum Fee = \$0.50	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
71	State Building Standards Commission Surcharge	State fee	-	\$ 1	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
72 Fire Fees from other Departments - Planning														
73 Minor Administrative														
74	Signs, Balloons, Other	Flat Fee	-	\$ 227	\$ 331	69%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
75 Administrative														
76	Land Division/Mergers: Map Exemption	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
77	Land Division/Mergers: Tentative Map Revision	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
78	Site Plan-Standard Approval	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
79	Site Plan-Modification	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
80	Telecommunication-Site Plan Approval	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
81	Telecommunication-Permit Modification	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
82	Temporary Event: 51 To 400 Persons Per Day	Flat Fee	-	\$ 151	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
83	Temporary Event: 401 Or More Persons Per Day	Flat Fee	-	\$ 151	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
84	Temporary Event: Non-Profit Wine Auction Related	Flat Fee	-	\$ 151	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
85	Uses)	Flat Fee	-	\$ 330	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
86	Winery Administrative Permit	Flat Fee	-	\$ 300	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
86.1	Temporary Event Category 3: 201 to 400 Persons Per Day	New Fee - Hourly	-	\$ 177	\$ 331	53%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
86.2	Temporary Event Category 3 Subsequent: 201 to 400 Persons Per Day	New Fee - Hourly	-	\$ 177	\$ 331	53%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
86.3	Temporary Event Category 4: 401 Or More Persons Per Day	New Fee - Hourly	-	\$ 177	\$ 331	53%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
86.4	Temporary Event Category 4 Subsequent: 401 Or More Persons Per Day	New Fee - Hourly	-	\$ 177	\$ 331	53%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
86.5	Festival Permit Application (forthcoming Ordinance)	New Fee - Hourly	-	\$ 177	\$ 3,309	5%	\$ -	\$ -	\$ -	100%	\$ 3,309	\$ -	\$ -	\$ -
87 Zoning Administrator Permits														
88	Certificate Of Non Conformity	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
89	Minor Modification (Non-Residential & Residential Uses)	Flat Fee	-	\$ 330	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
90	Minor Modification (Winery Uses)	Flat Fee	-	\$ 330	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
91	Micro Winery	Flat Fee	-	\$ 330	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
92	Small Winery Exemption (Winery Uses)	Flat Fee	-	\$ 330	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
93	Variance	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
94	Viewshed	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
95 Planning Commission/ALUC/BOS														
96	Development Agreement: Approval/Modification	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
97	General, Specific, or Airport Land Use Plan	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
98	Use Permit	Flat Fee	-	\$ 639	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
99	Major Modification	Flat Fee	-	\$ 433	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
100	Land Division: Tentative Map (Parcel or Subdivision)	Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
101	Zoning Map or Text Change	Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -

Napa County
2100 - Fire Protection
FY2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
102 Miscellaneous Planning Services														
	Pre-Application Meeting: Office (1 hour mtg, 1 hour prep and follow-up)													
103		Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Pre-Application Meeting: Site Visit (Hourly Rate - Minimum 5 hours for prep, travel, meeting and follow-up)														
104		Flat Fee	-	\$ 1,000	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Use & Status Determination, Condition Complete Analysis & Research, Consultation, Meetings & Other Activities Not Covered in this Fee Schedule														
105		Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
106		Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
107 Code Compliance														
Investigation, Code Enforcement, Permit Compliance														
108		Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
109		Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
110 Fire Fees from other Departments - Public Works														
111 Public Works Map Approval														
112		Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
113		Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
114		Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
115 Public Works Certificate of Compliance														
116		Flat Fee	-	\$ 227	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
117 Code Compliance														
Investigation, Code Enforcement, Permit Compliance														
118		Hourly	-	\$ 181	\$ 331	55%	\$ -	\$ -	\$ -	100%	\$ 331	\$ -	\$ -	\$ -
119 Appeals to the Board of Supervisors														
120		Flat Fee	-	\$ 1,000	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
Total User Fees							\$560,036	\$240,190	\$319,846					
% of Full Cost								43%	57%	\$559,894	\$319,704	\$142		
										100%	133%	0%		

Public Works

NAPA County
Public Works Dept
2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit		Annual				Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1 Public Works Certificate of Compliance														
2	Public Works Notice Fee (Conditional or Amended)	Flat Fee	1	\$ 137	\$ -	0%	\$ -	\$ 137	\$ (137)	100%	\$ -	\$ -	\$ (137)	\$ -
3	COC Amended	Deposit \$4,000 + T&M	1	\$ 1,623	\$ 2,364	69%	\$ 2,364	\$ 1,623	\$ 741	100%	\$ 2,364	\$ 2,364	\$ 741	\$ -
4	COC Conditional	Deposit \$4,000 + T&M	18	\$ 1,623	\$ 1,713	95%	\$ 30,828	\$ 29,217	\$ 1,611	100%	\$ 1,713	\$ 30,828	\$ 1,611	\$ -
5	COC Expedited	Flat Fee	20	\$ 463	\$ 639	73%	\$ 12,777	\$ 9,268	\$ 3,509	100%	\$ 639	\$ 12,777	\$ 3,509	\$ -
6	COC Unconditional	Deposit \$4,000 + T&M	17	\$ 595	\$ 1,503	40%	\$ 25,553	\$ 10,114	\$ 15,439	100%	\$ 1,503	\$ 25,553	\$ 15,439	\$ -
7	COC Notice of Satisfaction	Flat Fee	1	\$ 275	\$ 344	80%	\$ 344	\$ 275	\$ 69	100%	\$ 344	\$ 344	\$ 69	\$ -
8 Public Works Map Approval														
9	Certificate of Correction: base (state mandate)	Flat Fee	-	\$ 16	\$ -	0%	\$ -	\$ -	\$ -	<i>Statutory Requirement - Rate set by the State</i>				
10	Certificate of Correction - additional per page	per page	-	\$ 3	\$ -	0%	\$ -	\$ -	\$ -	<i>Statutory Requirement - Rate set by the State</i>				
11	Corner Record: base	Flat Fee	-	\$ 10	\$ -	0%	\$ -	\$ -	\$ -	<i>Statutory Requirement - Rate set by the State</i>				
12	Corner Record: additional per page	Remove	-	\$ 3	\$ 17	17%	\$ -	\$ -	\$ -	<i>Recommend removing from schedule</i>				
13	Amended Final Map	Deposit \$1,000 + T&M	1	\$ 233	\$ 2,633	9%	\$ 2,633	\$ 233	\$ 2,400	100%	\$ 2,633	\$ 2,633	\$ 2,400	\$ -
14	Parcel Map	Deposit \$6,000 + T&M	1	\$ 4,848	\$ 6,155	79%	\$ 6,155	\$ 4,848	\$ 1,307	100%	\$ 6,155	\$ 6,155	\$ 1,307	\$ -
15	Final Map - Subdivision	Deposit \$8,000 + T&M	1	\$ 4,848	\$ 7,705	63%	\$ 7,705	\$ 4,848	\$ 2,857	100%	\$ 7,705	\$ 7,705	\$ 2,857	\$ -
16	Historical Record Research	Remove	-	\$ 141	\$ -	0%	\$ -	\$ -	\$ -	<i>Recommend removing from schedule</i>				
17	LAFCO Review	Flat Fee	5	\$ 245	\$ 309	79%	\$ 1,546	\$ 1,225	\$ 321	100%	\$ 309	\$ 1,546	\$ 321	\$ -
18	Lot Line Adjustment	Flat Fee	29	\$ 1,666	\$ 1,790	93%	\$ 51,896	\$ 48,314	\$ 3,582	100%	\$ 1,790	\$ 51,896	\$ 3,582	\$ -
19	Voluntary Parcel Merger (Minor Lot Line Adjust)	Flat Fee	19	\$ 511	\$ 1,171	44%	\$ 22,256	\$ 9,709	\$ 12,547	100%	\$ 1,171	\$ 22,256	\$ 12,547	\$ -
20	Lot Line Adjustment Bundled	Remove	-	\$ 1,847	\$ -	0%	\$ -	\$ -	\$ -	<i>Recommend removing from schedule</i>				
21	Record of Survey	Flat Fee	73	\$ 737	\$ 825	89%	\$ 60,202	\$ 53,801	\$ 6,401	100%	\$ 825	\$ 60,202	\$ 6,401	\$ -
22 Public Works ROW Permits and Approvals														
23	Encroachment Permit	Flat Fee	100	\$ 451	\$ 550	82%	\$ 54,979	\$ 45,100	\$ 9,879	100%	\$ 550	\$ 54,979	\$ 9,879	\$ -
24	Encroachment Permit - utilities - Flat Fee	Flat Fee	317	\$ 451	\$ 515	87%	\$ 163,391	\$ 142,967	\$ 20,424	100%	\$ 515	\$ 163,391	\$ 20,424	\$ -
25	Encroachment Permit - utilities - multiple permit account (deposit required)	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
26	Encroachment (larger road improvement and trenching) (deposit required)	Hourly + deposit	15	\$ 153	\$ 172	89%	\$ 2,577	\$ 2,295	\$ 282	100%	\$ 172	\$ 2,577	\$ 282	\$ -
27	Temporary Encroachment	Flat Fee - NEW FEE	12	\$ -	\$ 275	0%	\$ 3,299	\$ -	\$ 3,299	100%	\$ 275	\$ 3,299	\$ 3,299	\$ -

NAPA County
Public Works Dept
2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
28	Road Abandonment	Remove	-	\$ 153	\$ -	0%	\$ -	\$ -	\$ -	Recommend removing from schedule				
29	Abandonment of Irrevocable Offer	Remove	-	\$ 153	\$ -	0%	\$ -	\$ -	\$ -	Recommend removing from schedule				
30	Overload, Overheight, Overwidth Permit- Annual Trip(s)	Fixed Fee	1	\$ 90	\$ 103	87%	\$ 103	\$ 90	\$ 13	100%	\$ 103	\$ 103	\$ 13	\$ -
31	Overload, Overheight, Overwidth Permit- Single Trip	Fixed Fee	1	\$ 15	\$ 17	87%	\$ 17	\$ 15	\$ 2	Statutory Requirement - Rate set by the State				
32	Parking Permit	Flat Fee	1	\$ 22	\$ 52	43%	\$ 52	\$ 22	\$ 30	100%	\$ 52	\$ 52	\$ 30	\$ -
33	Pre-Application Meeting	Flat Fee	1	\$ 306	\$ 1,184	26%	\$ 1,184	\$ 306	\$ 878	100%	\$ 1,184	\$ 1,184	\$ 878	\$ -
34	Consultation (first two hours free)	\$1,000 deposit + Time and Materials	1	\$ 153	\$ 344	45%	\$ 344	\$ 153	\$ 191	100%	\$ 344	\$ 344	\$ 191	\$ -
35	Right of Way or Easement Abandonment	\$5,000 deposit + Time and Materials	1	\$ 153	\$ 1,451	11%	\$ 1,451	\$ 153	\$ 1,298	100%	\$ 1,451	\$ 1,451	\$ 1,298	\$ -
36	Special Events Waiver Fee	Flat Fee	-	\$ 149	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 149	\$ -	\$ -	\$ -
37	Special Events & Filming App. Review (\$364.50) Special Events & Filming Permit (\$364.50)	Flat Fee	1	\$ 729	\$ 794	92%	\$ 794	\$ 729	\$ 65	100%	\$ 794	\$ 794	\$ 65	\$ -
38 Appeals to the Board of Supervisors														
39	Filing Fee Paid by Appellant	Flat Fee	126	\$ 1,000	\$ 2,019	50%	\$ 254,365	\$ 126,000	\$ 128,365	100%	\$ 2,000	\$ 252,000	\$ 126,000	\$ 2,365
40	Public Right of Way Encroachment	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	Recommend removing from schedule				
41	Single Driveways	Remove	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	Recommend removing from schedule				
42	Bid Protest Fee	Flat Fee	1	\$ 875	\$ 1,471	59%	\$ 1,471	\$ 875	\$ 596	100%	\$ 1,471	\$ 1,471	\$ 596	\$ -
43 Administrative Fees (Roads)														
44	Temporary Event Category 3: 201 to 400 Persons Per Day	New Fee - Hourly	1	\$ 172	\$ 172	100%	\$ 172	\$ 172	\$ -	100%	\$ 172	\$ 172	\$ -	\$ -
45	Temporary Event Category 3 Subsequent: 201 to 400 Persons Per Day	New Fee - Hourly	1	\$ 172	\$ 172	100%	\$ 172	\$ 172	\$ -	100%	\$ 172	\$ 172	\$ -	\$ -
46	Temporary Event Category 4: 401 Or More Persons Per Day	New Fee - Hourly	1	\$ 172	\$ 172	100%	\$ 172	\$ 172	\$ -	100%	\$ 172	\$ 172	\$ -	\$ -
47	Temporary Event Category 4 Subsequent: 401 Or More Persons Per Day	New Fee - Hourly	1	\$ 172	\$ 172	100%	\$ 172	\$ 172	\$ -	100%	\$ 172	\$ 172	\$ -	\$ -
48 Flood District - Permits and Reviews														
49	Temporary/Permanent Encroachment Permit (Standard forms)	Flat Fee - NEW FEE	4	\$ 20	\$ 172	12%	\$ 687	\$ 80	\$ 607	100%	\$ 172	\$ 687	\$ 607	\$ -
50	Permanent Encroachment (large projects/special conditions)	Hourly - NEW FEE	2	\$ 35	\$ 172	20%	\$ 344	\$ 70	\$ 274	100%	\$ 172	\$ 344	\$ 274	\$ -
51	Temporary Encroachment	Hourly - NEW FEE	2	\$ 50	\$ 172	29%	\$ 344	\$ 100	\$ 244	100%	\$ 172	\$ 344	\$ 244	\$ -
52	Design Plan Review - Initial Consultation	1st Hour Free - NEW FEE	5	\$ 55	\$ 172	32%	\$ 859	\$ 275	\$ 584	100%	\$ 172	\$ 859	\$ 584	\$ -
53	Design Plan Review - Additional Consultation	Hourly - NEW FEE	3	\$ 91	\$ 172	53%	\$ 515	\$ 273	\$ 242	100%	\$ 172	\$ 515	\$ 242	\$ -

NAPA County
Public Works Dept
2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy	
54 Flood District - Appeals to the Board															
55	General Descision Appeal Filing Fee - Paid by Appellant	Penalty - NEW FEE	126	\$ 1,000	\$ 1,031	97%	\$ 129,888	\$ 126,000	\$ 3,888	100%	\$ 1,031	\$ 129,888	\$ 3,888	\$ -	
56	Bid Protest Fee - Paid by Protester	Flat Fee - NEW FEE	1	\$ 875	\$ 1,031	85%	\$ 1,031	\$ 875	\$ 156	100%	\$ 1,031	\$ 1,031	\$ 156	\$ -	
57	Roads Non Fee Activities	Non Fee	1	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -	
58 Public Works Fees from Other Departments - Planning															
59	Winery Administrative Permit	Change to Hourly	-	\$ 199	\$ 172	116%	\$ -	\$ -	\$ -	100%	\$ 172	\$ -	\$ -	\$ -	
60	Minor Modification (Winery Uses)	Change to Hourly	-	\$ 459	\$ 172	267%	\$ -	\$ -	\$ -	100%	\$ 172	\$ -	\$ -	\$ -	
61	Micro Winery	Change to Hourly	-	\$ 459	\$ 172	267%	\$ -	\$ -	\$ -	100%	\$ 172	\$ -	\$ -	\$ -	
62	Small Winery Exemption	Change to Hourly	-	\$ 459	\$ 172	267%	\$ -	\$ -	\$ -	100%	\$ 172	\$ -	\$ -	\$ -	
Total User Fees							\$842,639	\$620,678	\$221,961						
% of Full Cost								74%	26%		100%	35%	0%		

Animal Shelter

Napa County
Animal Shelter
2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery%	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue ²	Increased Revenue	Recommended Subsidy
1 License Fees														
2	Dogs Altered - 6 Months	New Fee	-	\$ -	\$ 59	0%	\$ -	\$ -	\$ -	25%	\$ 15	\$ -	\$ -	\$ -
3	Dogs Altered - 1 Year	Flat Fee	791	\$ 20	\$ 59	34%	\$ 46,408	\$ 15,820	\$ 30,588	34%	\$ 20	\$ 15,779	\$ (41)	\$ 30,629
4	Dogs Altered - 2 Years	Flat Fee	201	\$ 35	\$ 59	60%	\$ 11,793	\$ 7,035	\$ 4,758	60%	\$ 35	\$ 7,076	\$ 41	\$ 4,717
5	Dogs Altered - 3 Years	Flat Fee	94	\$ 50	\$ 59	85%	\$ 5,515	\$ 4,700	\$ 815	85%	\$ 50	\$ 4,688	\$ (12)	\$ 827
6	Dogs Unaltered - 6 months	New Fee	-	\$ -	\$ 176	0%	\$ -	\$ -	\$ -	26%	\$ 46	\$ -	\$ -	\$ -
7	Dogs Unaltered - 1 Year	Flat Fee	448	\$ 55	\$ 117	47%	\$ 52,569	\$ 24,640	\$ 27,929	51%	\$ 60	\$ 26,810	\$ 2,170	\$ 25,759
8	Dogs Unaltered - 2 Years	Flat Fee	32	\$ 91	\$ 176	52%	\$ 5,632	\$ 2,912	\$ 2,720	54%	\$ 95	\$ 3,041	\$ 129	\$ 2,591
9	Dogs Unaltered - 3 Years	Flat Fee	25	\$ 138	\$ 235	59%	\$ 5,867	\$ 3,438	\$ 2,430	60%	\$ 141	\$ 3,520	\$ 83	\$ 2,347
10	Fee for late renewal	Penalty	2	\$ 25	\$ 35	72%	\$ 70	\$ 50	\$ 20	72%	\$ 25	Penalty Fee- No Review		
11	Replacement fee	Flat Fee	1	\$ 7	\$ 35	19%	\$ 35	\$ 7	\$ 28	42%	\$ 15	\$ 15	\$ 8	\$ 20
12	Transfer fee	DELETE FEE	-	\$ 7	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	Recommendation to remove from schedule		
13	Voluntary One-Year Cat License	Flat Fee	1	\$ 20	\$ 59	34%	\$ 59	\$ 20	\$ 39	50%	\$ 29	\$ 29	\$ 9	\$ 29
14 Adoption Fees														
15	Senior Dog (6+ Years)	Flat Fee	44	\$ 65	\$ 252	26%	\$ 11,086	\$ 2,860	\$ 8,226	20%	\$ 50	\$ 2,217	\$ (643)	\$ 8,869
16	Adult Dog (5+ Months)	Flat Fee	206	\$ 150	\$ 252	60%	\$ 51,904	\$ 30,900	\$ 21,004	60%	\$ 151	\$ 31,142	\$ 242	\$ 20,762
17	Puppy (0-5 Months)	Flat Fee	69	\$ 195	\$ 287	68%	\$ 19,834	\$ 13,455	\$ 6,379	68%	\$ 195	\$ 13,487	\$ 32	\$ 6,347
18	Senior Cat (6+ Years)	Flat Fee	11	\$ 60	\$ 252	24%	\$ 2,772	\$ 660	\$ 2,112	16%	\$ 40	\$ 443	\$ (217)	\$ 2,328
19	Adult Cat (5+ Months)	Flat Fee	119	\$ 90	\$ 252	36%	\$ 29,983	\$ 10,710	\$ 19,273	36%	\$ 91	\$ 10,794	\$ 84	\$ 19,189
20	Kitten (0-5 Months)	Flat Fee	442	\$ 130	\$ 287	45%	\$ 127,054	\$ 57,460	\$ 69,594	45%	\$ 129	\$ 57,174	\$ (286)	\$ 69,880
21	Feral/Barn Cat	Flat Fee	13	\$ 45	\$ 252	18%	\$ 3,275	\$ 585	\$ 2,690	18%	\$ 45	\$ 590	\$ 5	\$ 2,686
22	Senior pet adoption (people 65+)	Flat Fee	17	\$ 98	\$ 252	39%	\$ 4,283	\$ 1,658	\$ 2,626	39%	\$ 98	\$ 1,670	\$ 13	\$ 2,613
23	Rabbit	Flat Fee	18	\$ 40	\$ 252	16%	\$ 4,535	\$ 720	\$ 3,815	16%	\$ 40	\$ 726	\$ 6	\$ 3,810
24	Small animal	Flat Fee	39	\$ 10	\$ 252	4%	\$ 9,826	\$ 390	\$ 9,436	6%	\$ 15	\$ 590	\$ 200	\$ 9,237
25	Small Livestock	Flat Fee	2	\$ 50	\$ 252	20%	\$ 504	\$ 100	\$ 404	20%	\$ 50	\$ 101	\$ 1	\$ 403
26	Large Livestock	Flat Fee	5	\$ 100	\$ 252	40%	\$ 1,260	\$ 500	\$ 760	40%	\$ 101	\$ 504	\$ 4	\$ 756
27	Exotic Animal	Flat Fee	1	\$ 75	\$ 252	30%	\$ 252	\$ 75	\$ 177	30%	\$ 76	\$ 76	\$ 1	\$ 176
28 Veterinary Service Fees														
29	Rabies vaccine	Flat Fee	1,571	\$ 6	\$ 52	11%	\$ 82,147	\$ 9,426	\$ 72,721	20%	\$ 10	\$ 16,429	\$ 7,003	\$ 65,718
30	Microchip dog (any age)	Flat Fee	525	\$ 20	\$ 52	38%	\$ 27,452	\$ 10,500	\$ 16,952	38%	\$ 20	\$ 10,432	\$ (68)	\$ 17,020
31	Microchip cat (any age)	Flat Fee	605	\$ 15	\$ 52	29%	\$ 31,635	\$ 9,075	\$ 22,560	38%	\$ 20	\$ 12,021	\$ 2,946	\$ 19,614
32	Rabbit Hemoragic Fever Vaccine	Flat Fee	37	\$ 10	\$ 52	19%	\$ 1,935	\$ 370	\$ 1,565	19%	\$ 10	\$ 368	\$ (2)	\$ 1,567
32.1	Vaccine Bundle	New Fee	1	\$ -	\$ 27	0%	\$ 27	\$ -	\$ 27	100%	\$ 27	\$ 27	\$ 27	\$ -

Napa County
Animal Shelter
2024

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
33 Fees for Reclaiming Impound Animals														
34	Dog 1st offense	Penalty	-	\$ 65	\$ 178	37%	\$ -	\$ -	\$ -	37%	\$ 66	Penalty Fee- No Review		
35	Dog 2nd offense	Penalty	-	\$ 95	\$ 178	53%	\$ -	\$ -	\$ -	54%	\$ 96	Penalty Fee- No Review		
36	Dog 3rd offense	Penalty	-	\$ 125	\$ 178	70%	\$ -	\$ -	\$ -	70%	\$ 125	Penalty Fee- No Review		
37	Dog 4th offense	New Penalty	-	\$ -	\$ 208	0%	\$ -	\$ -	\$ -	75%	\$ 156	Penalty Fee- No Review		
38	Dog 5th offense	New Penalty	-	\$ -	\$ 239	0%	\$ -	\$ -	\$ -	78%	\$ 186	Penalty Fee- No Review		
39	Dog 6th offense	New Penalty	-	\$ -	\$ 269	0%	\$ -	\$ -	\$ -	80%	\$ 215	Penalty Fee- No Review		
40	Dog Subsequent offenses	Penalty	-	\$ 175	\$ 239	73%	\$ -	\$ -	\$ -	100%	\$ 239	Penalty Fee- No Review		
41	Dog Daily Board	Flat Fee	1	\$ 25	\$ 178	14%	\$ 178	\$ 25	\$ 153	17%	\$ 30	\$ 30	\$ 5	\$ 148
42	Cat 1st offense	Penalty	-	\$ 20	\$ 178	11%	\$ -	\$ -	\$ -	17%	\$ 30	Penalty Fee- No Review		
43	Cat 2nd offense	Penalty	-	\$ 45	\$ 178	25%	\$ -	\$ -	\$ -	31%	\$ 55	Penalty Fee- No Review		
44	Cat 3rd offense	Penalty	-	\$ 80	\$ 178	45%	\$ -	\$ -	\$ -	45%	\$ 80	Penalty Fee- No Review		
45	Cat 4th offense	New Penalty	-	\$ -	\$ 208	0%	\$ -	\$ -	\$ -	51%	\$ 106	Penalty Fee- No Review		
46	Cat 5th offense	New Penalty	-	\$ -	\$ 239	0%	\$ -	\$ -	\$ -	55%	\$ 131	Penalty Fee- No Review		
47	Cat 6th offense	New Penalty	-	\$ -	\$ 269	0%	\$ -	\$ -	\$ -	58%	\$ 156	Penalty Fee- No Review		
48	Cat Subsequent offenses	Penalty	-	\$ 115	\$ 239	48%	\$ -	\$ -	\$ -	76%	\$ 181	Penalty Fee- No Review		
49	Cat Daily Board	Flat Fee	1	\$ 20	\$ 178	11%	\$ 178	\$ 20	\$ 158	14%	\$ 25	\$ 25	\$ 5	\$ 153
50	Small Animal All Offenses	Penalty	-	\$ 20	\$ 178	11%	\$ -	\$ -	\$ -	14%	\$ 25	Penalty Fee- No Review		
51	Small Animal Daily Board	Flat Fee	1	\$ 10	\$ 178	6%	\$ 178	\$ 10	\$ 168	12%	\$ 21	\$ 21	\$ 11	\$ 157
52	Hooved farm animals all offenses	Penalty	-	\$ 100	\$ 208	48%	\$ -	\$ -	\$ -	48%	\$ 100	Penalty Fee- No Review		
53	Hooved farm animals daily board	Flat Fee	1	\$ 25	\$ 208	12%	\$ 208	\$ 25	\$ 183	15%	\$ 31	\$ 31	\$ 6	\$ 177
54	Afterhours surcharge	DELETE FEE	-	\$ 149	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	Recommendation to remove from schedule		
55 Owner Surrender														
56	Dog with veterinarian records	Flat Fee	16	\$ 50	\$ 105	48%	\$ 1,673	\$ 800	\$ 873	77%	\$ 81	\$ 1,288	\$ 488	\$ 385
57	Dog without veterinarian records	Flat Fee	27	\$ 70	\$ 105	67%	\$ 2,824	\$ 1,890	\$ 934	96%	\$ 100	\$ 2,711	\$ 821	\$ 113
58	Cat with veterinarian records	Flat Fee	24	\$ 40	\$ 105	38%	\$ 2,510	\$ 960	\$ 1,550	77%	\$ 81	\$ 1,933	\$ 973	\$ 577
59	Cat without veterinarian records	Flat Fee	68	\$ 60	\$ 105	57%	\$ 7,111	\$ 4,080	\$ 3,031	96%	\$ 100	\$ 6,827	\$ 2,747	\$ 284
60	Small animal with vet records	Flat Fee	1	\$ 28	\$ 105	26%	\$ 105	\$ 28	\$ 77	77%	\$ 81	\$ 81	\$ 53	\$ 24
61	Small animal without vet records	Flat Fee	16	\$ 40	\$ 105	38%	\$ 1,673	\$ 640	\$ 1,033	96%	\$ 100	\$ 1,606	\$ 966	\$ 67
62	Livestock	Flat Fee	1	\$ 110	\$ 105	105%	\$ 105	\$ 110	\$ (5)	105%	\$ 110	\$ 110	\$ (0)	\$ (5)
63	Non-Napa County resident charge	Flat Fee	1	\$ 50	\$ 105	48%	\$ 105	\$ 50	\$ 55	96%	\$ 100	\$ 100	\$ 50	\$ 4

Napa County
Animal Shelter
2024

Ord	Service Name	Fee Description	Annual Volume	Current							Recommendations				
				Per Unit			Annual				Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
64 Owner Requested Euthanasia & Disposal															
65	Dog Euthanasia Service	Flat Fee	94	\$ 60	\$ 66	91%	\$ 6,191	\$ 5,640	\$ 551	99%	\$ 65	\$ 6,129	\$ 489	\$ 62	
66	Dog E Service & Disposal	Flat Fee	90	\$ 100	\$ 103	97%	\$ 9,284	\$ 9,000	\$ 284	97%	\$ 100	\$ 9,005	\$ 5	\$ 279	
67	Cat Euthanasia Service	Flat Fee	72	\$ 50	\$ 51	98%	\$ 3,668	\$ 3,600	\$ 68	98%	\$ 50	\$ 3,594	\$ (6)	\$ 73	
68	Cat E Service & Disposal	Flat Fee	66	\$ 75	\$ 81	93%	\$ 5,331	\$ 4,950	\$ 381	99%	\$ 80	\$ 5,278	\$ 328	\$ 53	
69	Small Animal Euthanasia Service	Flat Fee	6	\$ 25	\$ 51	49%	\$ 306	\$ 150	\$ 156	58%	\$ 30	\$ 177	\$ 27	\$ 128	
70	Small Animal E Service & Disposal	Flat Fee	6	\$ 65	\$ 73	89%	\$ 440	\$ 390	\$ 50	89%	\$ 65	\$ 392	\$ 2	\$ 48	
71	Surcharge for Animal Control Officer transport to shel	DELETE FEE	-	\$ 38	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	Recommendation to remove from schedule			
72 Fees for Fence Checks for Animal Service Agencies															
73	Fence inspection	DELETE FEE	-	\$ 24	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	Recommendation to remove from schedule			
74 Fees For Rental of Small Animal Traps															
75	72-hour small animal trap rental	Flat Fee	1	\$ 6	\$ 27	22%	\$ 27	\$ 6	\$ 21	0%	\$ -	\$ -	\$ (6)	\$ 27	
76	Refundable security deposit	Flat Fee	2	\$ 50	\$ 55	92%	\$ 109	\$ 100	\$ 9	275%	\$ 150	\$ 300	\$ 200	\$ (191)	
77 Fees for Quarantine of Animals															
78	Daily quarantine fees (10 day minimum, cost per day)	Flat Fee	41	\$ 30	\$ 90	34%	\$ 3,670	\$ 1,230	\$ 2,440	50%	\$ 45	\$ 1,835	\$ 605	\$ 1,835	
80	Administration fees	Flat Fee	1	\$ 60	\$ 209	29%	\$ 209	\$ 60	\$ 149	29%	\$ 61	\$ 61	\$ 1	\$ 149	
81 Kennel Fees															
82	Hourly Rate for Inspection	DELETE FEE	4	\$ 95	\$ -	0%	\$ -	\$ 380	\$ (380)	100%	\$ -	\$ -	\$ (380)	\$ -	
83	Annual operating permit	Flat Fee	4	\$ 190	\$ 209	91%	\$ 837	\$ 760	\$ 77	100%	\$ 209	\$ 837	\$ 77	\$ -	
84	Late fee for annual operating permit	Penalty	1	\$ 238	\$ 284	84%	\$ 284	\$ 238	\$ 46	100%	\$ 284	\$ 284	\$ 46	\$ -	
Total User Fees							\$584,916	\$243,206	\$341,710						
% of Full Cost								42%	58%		\$262,404	\$19,249	\$322,442		
											45%	8%	55%		

Agriculture Commission and Weights & Measures

Napa County
 Agriculture
 FY 2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1 Notification Fees														
2	Structural Pest Control Business, Initial Branch 1	State	3	\$ 25	\$ 73	34%	\$ 218	\$ 75	\$ 143	34%	\$ 25	\$ 75	\$ -	\$ 143
3	Structural Pest Control Business, Initial Branch 2-3 Structural Pest Control Business, Amendment, Branch	State	95	\$ 10	\$ 73	14%	\$ 6,894	\$ 950	\$ 5,944	14%	\$ 10	\$ 950	\$ -	\$ 5,944
4	1 Structural Pest Control Business, Amendment, Branch	State	-	\$ 10	\$ 36	28%	\$ -	\$ -	\$ -	28%	\$ 10	\$ -	\$ -	\$ -
5	2-3 Structural Pest Control Business, Amendment, Branch	State	-	\$ 10	\$ 36	28%	\$ -	\$ -	\$ -	28%	\$ 10	\$ -	\$ -	\$ -
6 Registration Fees														
7	Farm Labor Contractor	Set by BOS	-	\$ 72	\$ 144	50%	\$ -	\$ -	\$ -	73%	\$ 105	\$ -	\$ -	\$ -
8	Maintenance Gardener	State Hourly Rate	13	\$ 25	\$ 144	17%	\$ 1,871	\$ 325	\$ 1,546	17%	\$ 25	\$ 325	\$ -	\$ 1,546
9	Pest Control Advisor - In County	State	-	\$ 10	\$ 73	14%	\$ -	\$ -	\$ -	14%	\$ 10	\$ -	\$ -	\$ -
10	Pest Control Advisor - Out of County	State	-	\$ 5	\$ 73	7%	\$ -	\$ -	\$ -	7%	\$ 5	\$ -	\$ -	\$ -
11	Pest Control Business	Set by BOS	171	\$ 72	\$ 109	66%	\$ 18,614	\$ 12,312	\$ 6,302	96%	\$ 105	\$ 17,955	\$ 5,643	\$ 659
12	Pilot - In County	State	3	\$ 10	\$ 218	5%	\$ 653	\$ 30	\$ 623	5%	\$ 10	\$ 30	\$ -	\$ 623
13	Pilot - Out of County	State	10	\$ 5	\$ 218	2%	\$ 2,177	\$ 50	\$ 2,127	2%	\$ 5	\$ 50	\$ -	\$ 2,127
14	Apiary	State	1	\$ 10	\$ 73	14%	\$ 73	\$ 10	\$ 63	14%	\$ 10	\$ 10	\$ -	\$ 63

Napa County
 Agriculture
 FY 2023-2024 Budget

Ord #	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit		Current Recovery	Annual		Per Unit		Annual			
				Current Fee	Full Cost		Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
15 Hourly Rate Activities														
16	Certified Farmers' Market Certificates	State Set Hourly Rate	2	\$ 60	\$ 144	42%	\$ 288	\$ 120	\$ 168	42%	\$ 60	\$ 120	\$ -	\$ 168
17	Certified Producer's Certificates	State Set Hourly Rate	13	\$ 60	\$ 144	42%	\$ 1,871	\$ 780	\$ 1,091	42%	\$ 60	\$ 780	\$ -	\$ 1,091
18	W&M Non-Commercial Device Testing	Hourly Rate	-	\$ 107	\$ 144	74%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
19	W&M Standby Rate / Missed Appointments / Rescheduling	Hourly Rate	-	\$ 107	\$ 144	74%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
20	W&M Testing / Reinspection of Devices & POS Systems	Hourly Rate	-	\$ 107	\$ 144	74%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
21	Phytosanitary Certificates	Hourly Rate	19	\$ 96	\$ 144	67%	\$ 2,735	\$ 1,824	\$ 911	100%	\$ 144	\$ 2,735	\$ 911	\$ -
22	Quarantine Compliance Certificates	Hourly Rate	-	\$ 96	\$ 144	67%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
23	Re-inspection of Sealed Goods	Hourly Rate	-	\$ 96	\$ 144	67%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
24	Environmental Impact Report Review	Hourly Rate	-	\$ 111	\$ 144	77%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
25	Investigation/Abatement of Unpermitted/Non-Compliant Rooster Keeping Site	Hourly Rate	-	\$ 111	\$ 144	77%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
26	Requests for Public Information	Hourly Rate	-	\$ 111	\$ 144	77%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
27	Wine Grape Inspection	Hourly Rate	-	\$ 44	\$ 68	64%	\$ -	\$ -	\$ -	100%	\$ 68	\$ -	\$ -	\$ -
28 Media Fees														
29	Public Record Copying Fees - First 5 pages	Flat Fee	-	\$ 3	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 3	\$ -	\$ -	\$ -
30	Public Record Copying Fees - Each additional page of that same document.	per page	-	\$ 0.10	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 0.10	\$ -	\$ -	\$ -
31	CD/DVDs	per CD + hourly li	-	\$ 0.20	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 0.20	\$ -	\$ -	\$ -
32	Returned Item/Check Fee	per item	-	\$ 45	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ 45	\$ -	\$ -	\$ -

Ord. #	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
33 Weights & Measures / Devices														
34	W&M Testing: Non-Commercial Device Testing	Per Hour	-	\$ 107	\$ 144	74%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
	W&M Testing: Standby Rate/Missed													
35	Appt/Rescheduling	Per Hour	-	\$ 107	\$ 144	74%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
	W&M Testing: Test & Reinsp fees for Devices & POS													
36	Systems	Per Hour	-	\$ 107	\$ 144	74%	\$ -	\$ -	\$ -	100%	\$ 144	\$ -	\$ -	\$ -
37	CA W&M Admin: Electric, Vapor or Water Sub-Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
38	CA W&M Admin: CNG Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
39	CA W&M Admin: Fabric, Cordage, Wire Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
40	CA W&M Admin: Grease and Lube Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
41	CA W&M Admin: Odometer	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
42	CA W&M Admin: Retail Motor Fuel Dispenser	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
43	CA W&M Admin: Retail Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
44	CA W&M Admin: Retail Water Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
45	CA W&M Admin: Tank (Liquid Test)	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
46	CA W&M Admin: Taximeter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
47	CA W&M Admin: Vehicle Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
48	CA W&M Admin: Wholesale Meter	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
49	CA W&M Admin: Misc Measuring Device	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
50	CA W&M Admin: Weighing Devices less than 2,000 lbs	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
51	CA W&M Admin: Weighing Devices between 2,000 - 9,999 lbs	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					
52	CA W&M Admin: Weighing Devices 10,000 lbs or greater	Per Device	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -					

No cost analysis done on fees #37 - #52.
 The State Admin fees are authorized by Business and Professions Code section 12241, and set forth in 4 CCR §4075.

Napa County
 Agriculture
 FY 2023-2024 Budget

Ord	Service Name	Fee Description	Annual Volum	Current						Recommendations					
				Per Unit			Annual			Per Unit		Annual			
				Current Fee	Full Cost	Current Recovery%	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy	
53	Device Registr: Business Location	State Capped	-	\$ 120	\$ 120	100%	\$ -	\$ -	\$ -	100%	\$ 120	\$ -	\$ -	\$ -	
54	Device Registr: Electric Utility Submeters	State Capped	259	\$ 3	\$ 68	4%	\$ 17,577	\$ 777	\$ 16,800	4%	\$ 3	\$ 777	\$ -	\$ 16,800	
55	Device Registr: Vapor (Gas) Utility Submeters	State Capped	247	\$ 10	\$ 163	6%	\$ 40,278	\$ 2,472	\$ 37,806	6%	\$ 10	\$ 2,472	\$ -	\$ 37,806	
56	Device Registr: Water Utility Submeters	State Capped	557	\$ 6	\$ 132	5%	\$ 73,761	\$ 3,344	\$ 70,417	5%	\$ 6	\$ 3,344	\$ -	\$ 70,417	
57	Device Registr: LPG (Liquid Petroleum Gas) Meters	State Capped	45	\$ 185	\$ 397	47%	\$ 17,868	\$ 8,325	\$ 9,543	47%	\$ 185	\$ 8,325	\$ -	\$ 9,543	
58	Device Registr: Livestock Scales: 2,000 - 9,999 lbs	State Capped	3	\$ 100	\$ 435	23%	\$ 1,306	\$ 300	\$ 1,006	23%	\$ 100	\$ 300	\$ -	\$ 1,006	
59	Device Registr: Livestock Scales: 10,000 lbs or greater	State Capped	1	\$ 150	\$ 435	34%	\$ 435	\$ 150	\$ 285	34%	\$ 150	\$ 150	\$ -	\$ 285	
60	Device Registr: Prescription/Jewelry Scales	State Capped	6	\$ 80	\$ 97	83%	\$ 581	\$ 480	\$ 101	83%	\$ 80	\$ 480	\$ -	\$ 101	
61	Device Registr: Miscellaneous Weighing Devices	State Capped	18	\$ 20	\$ 97	21%	\$ 1,742	\$ 360	\$ 1,382	21%	\$ 20	\$ 360	\$ -	\$ 1,382	
62	Device Registr: 1 - 3 POS Registers	Flat Fee	206	\$ 180	\$ 252	71%	\$ 51,890	\$ 37,080	\$ 14,810	100%	\$ 252	\$ 51,890	\$ 14,810	\$ -	
63	Device Registr: 4 - 9 POS Registers	Flat Fee	52	\$ 269	\$ 360	75%	\$ 18,712	\$ 13,988	\$ 4,724	100%	\$ 360	\$ 18,712	\$ 4,724	\$ -	
64	Device Registr: 10+ POS Registers	Flat Fee	20	\$ 329	\$ 432	76%	\$ 8,636	\$ 6,580	\$ 2,056	100%	\$ 432	\$ 8,636	\$ 2,056	\$ -	
65	Device Registr: Wholesale and Vehicle Meters	State Capped	31	\$ 75	\$ 433	17%	\$ 13,412	\$ 2,325	\$ 11,087	17%	\$ 75	\$ 2,325	\$ -	\$ 11,087	
66	Device Registr: Computing Scales less than 100 lbs	State Capped	377	\$ 25	\$ 120	21%	\$ 45,425	\$ 9,425	\$ 36,000	21%	\$ 25	\$ 9,425	\$ -	\$ 36,000	
67	Device Registr: Weighing Devices between 101 and 2,000 lbs	State Capped	50	\$ 50	\$ 145	34%	\$ 7,257	\$ 2,500	\$ 4,757	34%	\$ 50	\$ 2,500	\$ -	\$ 4,757	
68	Device Registr: Weighing Devices between 2,001 and 9,999 lbs	State Capped	469	\$ 150	\$ 452	33%	\$ 211,912	\$ 70,350	\$ 141,562	33%	\$ 150	\$ 70,350	\$ -	\$ 141,562	
69	Device Registr: Weighing Devices 10,000 lbs or greater	State Capped	194	\$ 250	\$ 542	46%	\$ 105,188	\$ 48,500	\$ 56,688	46%	\$ 250	\$ 48,500	\$ -	\$ 56,688	
70	Device Registr: Other/Misc Measuring Devices	State Capped	1,365	\$ 26	\$ 109	24%	\$ 148,274	\$ 35,490	\$ 112,784	24%	\$ 26	\$ 35,490	\$ -	\$ 112,784	
Total User Fees								\$799,648	\$258,922	\$540,726		\$287,066	\$28,144	\$512,582	
% of Full Cost									32%	68%		36%	11%	64%	