

W. S. B.

Memorandum Date: May 7, 2008
Order Date: May 14, 2008

TO: Board of County Commissioners
DEPARTMENT: Public Works, Land Management Division
PRESENTED BY: Matt Laird, Land Management Division Manager
AGENDA ITEM TITLE: **IN THE MATTER OF AMENDING CHAPTER 60 OF THE LANE MANUAL TO REVISE AND ADD FEES FOR PUBLIC WORKS DEPARTMENT/LAND MANAGEMENT DIVISION – PLANNING PROGRAM (LM 60.851), EFFECTIVE JULY 1, 2008**

I. MOTION

TO ADOPT THE ORDER AMENDING CHAPTER 60 OF THE LANE MANUAL TO REVISE FEES FOR LAND MANAGEMENT DIVISION PLANNING PROGRAM AND RURAL ADDRESSING FEES (LM 60.851) EFFECTIVE JULY 1, 2008

II. AGENDA ITEM SUMMARY

The Board of County Commissioners is being asked to approve increases to fees in the Land Management Division Planning Program – Zoning Permits, Zoning Certification, and Rural Addressing fees to recover the actual cost of services provided.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

Effective July 1, 2006, the Board of County Commissioners adjusted planning fees by 13.5%. Order No. 06-02-08-7. Additionally, the Long Range planning surcharge was adjusted to 10%, effective July 1, 2007. Order No. 07-6-20-7. Attachment "C" shows a 5-year history of fee increases. These programs are funded through fee revenues and do not receive any general fund. Approximately half of the cost of providing rural addressing services currently is supported by Road Fund – Transportation Planning. The requested fee increase would eliminate the Road Fund support.

Program expenses, driven primarily by personnel costs and overhead charges continue to increase. Fees charged to permit applicants currently will not cover costs; the division will be unable to maintain the current level of service and will have to make reductions, primarily in staff and certainly in service, to balance current division revenues and expenses. This is compounded by the fact that Division revenue, excluding Surveyors Office, is derived almost entirely from permit fees and overall permit volume declined in 2007 and is forecast to decline again in 2008. Furthermore, starting in 2007, revenue from Video Lottery funds was no longer available to support Long Range Planning

efforts in LMD. In 2007, the Planning program processed 1,962 land use permits. This volume is down 24%, when compared to 2006 permit volume. Building Permit and Planning Application volume graphs can be found at Attachment "A" and "B".

On October 23, 2007, Lane County entered into a professional services contract with Maximus Inc. to conduct a fee analysis of Land Management Division Planning fees. The February 20, 2008 user fee study report concluded that the Planning program is not recovering the full cost of providing the service and is expending \$2.274 million on user fee services, while it recovers only \$1.619 million in revenue, a shortfall of \$654,932. Based on 2007 permit volume, adopting the fees proposed by staff would establish close to a 100 percent recovery rate and realize an annual revenue increase of approximately \$653,343, just \$1,590 under full cost recovery. The executive summary of the Maximus user fee study can be found at Attachment "F" and the proposed fees can be found in Attachment "G".

The Lane County Finance and Audit Committee heard the proposal on April 10, 2008, and after reviewing the proposed fee increase, unanimously recommended that it be brought to the Board of Commissioners. In addition, on May 1, 2008, the Lane County Budget Committee reviewed the entire Public Works budget, including the "add packages" that would be funded by the proposed fee increases in the Land Management Division. The Budget Committee will include the add packages and fee revenue in the budget once the proposed fee increases are approved by the Board.

B. Policy Issues

- Will the County charge fees in LMD-Planning that recover the full cost of providing the service?
- Will the County make reductions in personnel that will impact the Divisions ability to provide timely service in the Planning program?

The Board of County Commissioners Financial Management Policies (8) states, "County fees and charge amounts will be set by the Board of County Commissioners based on an analysis of who benefits, amounts charged by other agencies for the same services, the indirect and direct costs of providing the services and the Statutory limits."

C. Board Goals

Revenue Development is identified as Strategy 4 of Lane County's Strategic Plan. Section D2, "Identifying and recovering user fees and charges".

Historically, the Board has been clear and consistent in directing the Division to keep its expenditures in line with its revenues (not to rely on the General Fund in the event of a deficit) and to operate in a more business-like fashion. In fact, the budget preparation guidelines for FY06-07 include the following guidance under resources: "Departments experiencing financial stress are strongly encouraged to consider fees increases...to support revenue needs." Recently, due to the loss of federal timber money, the Board has requested full cost recovery for all services provided in LMD. The Strategic Plan sets out the following standards for user fees:

Paragraph a., states as follows: "Lane County Government will assure that fair and

reasonable user fees are established and collected for those services where state law permits such fees and where the usage of the service is affected by consumer choice."

The following principles are stated:

- Those who benefit should pay; those who pay should benefit.
- Where appropriate fees will be based on costs, including reasonable allocations of overhead and a fair return on investment.
- The County will also assure that the costs used as the basis for fees reflect efficient levels of operation of the service.

The fee increase being proposed at this time meets these objectives and is consistent with the above principles. Adopting this proposal will provide the financial capacity required to continue the current level of service in the land use planning program.

D. Financial and/or Resource Considerations

The estimated impact of the fee changes is to increase zoning permit revenue by approximately 50% and zoning certification would increase by 23% for a total revenue increase of \$532,455 for fiscal year 08-09. The proposal presented for consideration estimates a decrease in permit activity of approximately 2% due to economic conditions and a reduction in building starts.

E. Analysis

The Planning program is not subsidized by the citizens of Lane County, but is funded by user fees associated with new land development and requested changes to Zoning. Program expenses, driven primarily by personnel costs and overhead costs, continue to increase. Fees charged to permit applicants remained static in 2007 and will not cover current costs. Permit volume is also declining with the recent downturn in building starts. Reference Attachment "A" and "B". In order to balance the fiscal year 08-09 requested budget, the Planning programs had to eliminate 4 FTE and associated materials and services. This reduction will have a negative customer service impact. Additionally, the current fees do not include any type of automatic adjustment based on annual inflation; therefore revenues will continue to fall behind expenses each year. Approval of a fee increase would restore the positions and the ability of programs to provide service. Annual review of the fees by the Board will allow for adjustments to keep the revenues in line with the local inflation rate.

Recent analysis by Maximus Inc. revealed that fees were not covering the cost of providing planning services and recommended charging the true cost of the service while prorating the remaining long range planning expense across all Planning Fees. Based on these recommendations, staff revised the Maximus proposed fees to provide balance among similar types of applications, address statutory requirement, and to subsidize certain types of applications such as a "temporary medical hardship" application because they are typically used by low income elderly. Additionally, the Maximus Fee Study indicated the actual costs of servicing an appeal application was close to \$12,000. However, based on comments received from the Finance and Audit Committee, the fee for "Appeal" applications to the Board of Commissioners has been lowered to \$4,000 in order to allow citizen involvement in the land use process. It is a policy decision to lower

the appeal fee below actual cost; therefore, the fees in this proposal take the remaining cost of servicing an appeal and spread them across all of the land use permit fees. Using the 2007 Maximus model, the actual cost of providing planning services is \$2,274,719 and with the fees proposed LMD will recover \$2,273,129, a difference of just \$1,590 short of full cost recovery.

To meet the level of funding recommended by the analysis, zoning permit fees would increase on average by 50% and zoning certifications would increase by 23%. This would restore the 4 FTE reduced to balance the fiscal year 08-09 requested budget. It should be noted that this is a targeted fee increase and that it is not a 50% across the board increase. Some fees increase by more than 50% others are actually reduced. The fees are based on the Maximus Inc. analysis that calculates the true cost of actually providing the service by each permit type based on 2007 permit volume and type.

The requested increase from \$95 to \$190 for Rural Addressing fees is to cover the portion of cost for Rural Addressing work done by Land Management currently paid by Road Fund – Transportation Planning. Reference Attachment “E” for comparison.

Adopting the proposed fee increase will bring charges closer to the actual cost of service and restore the positions lost in the current FY 08-09 budget to allow the Planning program to continue the same level of customer service in the short term. In the long term, without including some type of inflationary adjustment, the revenues collected from fees will continue to fall behind the costs associated with providing the service. Staff would recommend the Board direct the Land Management Division to include analysis of an escalator clause fee adjustment the next time it brings a fee increase package to the Board.

No analysis would be complete without a discussion of reducing expenses. Unfortunately, the only way to address reductions of the magnitude identified above will include a reduction in staffing levels. Any reduction in staffing levels would have an impact on the Division’s capability to process applications, and would have a significant negative impact on customer service, quality of work, and turn-around time. Because most materials and services expenses (primarily overhead) are fixed for FY08-09, and reductions in other expenses are already planned, limited savings can be realized through additional reductions to this portion of the budget.

F. Alternatives/Options

Option A: Adopt the Order as written. Increase zoning permit fees on average by 50% and zoning certifications by 23% pursuant to the staff recommendation based on the Maximus analysis. Increase Rural Addressing fees by 100% to fully fund the cost of the service, eliminating any cost to Road Fund – Transportation Planning.

Option B: Take no action; leave Planning fees as they are, leave the reduction of 4FTE, and suffer the negative customer service impact. Leave Rural Addressing fees as they are with the Road Fund – Transportation Planning paying approximately 50% of the anticipated costs of the service.

Option C: Direct LMD Staff to follow some other option as determined by the Board.

IV. TIMING/IMPLEMENTATION

If the fee increase is approved by the Board, LMD staff will implement and begin collecting the new fees effective July 1, 2008.

V. RECOMMENDATION

Staff recommends Option A - that the Board approve the Motion as written, with fee changes noted in the Order.

It is also recommended that July 1, 2008 be the effective date of these fee increases, so that they coincide with the start of the new fiscal year.

VI. FOLLOW-UP

Upon approval, service add packages will be included with the FY08-09 budget to reflect the increased fee revenue; the Lane Manual will be amended accordingly; and the proposed fees will become effective on July 1, 2008.

VII. ATTACHMENTS

Board Order with Lane Manual changes

- A – Building Permit Volume Graph
- B – Planning Application Volume Graph
- C – LMD Fee Increase History Table
- D – County Comparison of Planning Fees
- E – Curry County Rural Address Comparison
- F – Draft Executive Summary of Maximus User Fee Study
- G – Staff Recommended Fees based on Maximus Table 5/05/08

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO.

IN THE MATTER OF AMENDING CHAPTER 60 OF
THE LANE MANUAL TO REVISE AND ADD FEES
FOR PUBLIC WORKS DEPARTMENT/LAND
MANAGEMENT DIVISION – PLANNING PROGRAM
(LM 60.851), EFFECTIVE JULY 1, 2008

The Board of County Commissioners of Lane County orders as follows:

Lane Manual Chapter 60 is hereby amended by removing, substituting, and adding the following section:

DELETE THIS SECTION

60.851

as located on page 60-62 through 60-66
(a total of 5 pages)

INSERT THIS SECTION

60.851

as located on page 60-62 through 60-66
(a total of 5 pages)

Said section is attached hereto and incorporated herein by reference. The purpose of this substitution and addition is to revise and add fees relating to the Public Works Department/Land Management Division planning program activities (LM 60.851), effective July 1, 2008, based on the findings in Exhibit "A" attached and incorporated here by this reference.

Adopted this _____ day of _____ 2008.

Chair, Lane County Board of Commissioners

APPROVED AS TO FORM

Date 5-6-2008 Lane County



OFFICE OF LEGAL COUNSEL

assigned to provide the required research shall be the hourly rate times 2.42 and shall be charged. Charges will be computed on quarter-hours.

(2) Exceptions. The Director of the Department of Public Works, or his or her designee, may reduce the fee established in LM 60.850, 60.851, 60.852, 60.853, 60.854 and 60.855 when strict adherence to the fee schedule would cause inequity to exist among pending applications, when higher fees result from a staff processing error or when extraordinary circumstances cause strict application of the fee schedule to be inappropriate.

(3) Refunds. All, or a portion, of the fee accompanying an application may be refunded, if the applicant withdraws the application in advance of any field work or substantial staff review.

(4) GIS Output (maps, reports, etc.). A \$50 charge will be made for all maps generated from Land Management Division's geographic information systems.

(5) Investigation Fees.

(a) Investigation. Whenever any activity for which a permit is required pursuant to LM 60.851, and 60.855 has been commenced without first obtaining said permit, a special investigation shall be made before a permit may be issued for such activity.

(b) Fee. An investigation fee, in addition to the permit fee, shall be collected, unless exempted as provided in LM 60.850(2), whether or not a permit is then or subsequently issued. The investigation fee shall be \$300. The payment of such investigation fee shall not exempt any person from compliance with all other provisions of Lane Code and state law, nor from any penalty prescribed by law.

(c) In addition to investigation fees collected under LM 60.850(5)(b), an additional amount equal to the fees authorized for services under LM 60.852, and the appropriate double permit fees authorized by LC 10.900-16, 16.242(4), and the Oregon Structural Specialty Code shall be collected for Lane County services provided to enforce compliance with the regulations covered by those provisions in the event of unauthorized work, unless exempted as provided in LM 60.850(2).

(6) Land Management Division Technology Assessment. A \$50.00 charge will be added to all Land Management Division permit transactions for technology improvements.

(7) Permit Acceleration Fee. A \$75.00/hr. processing fee will be charged to individuals wishing to accelerate their Land Management Division Building or Planning Program permit processing. This work will be performed on an overtime basis only, and will not impact ordinary processing times. The option is available only when staff is available for overtime assignments.

(8) Administrative Fee. A 15% administrative fee will be added to all Land Management Division permit transactions.

(9) Long-Range Planning Surcharge. A 13.0% long-range planning surcharge will be added to all Land Management Division permit transactions. *(Revised by Order No. 99-6-15-1; Effective 7.1.99; 04-11-23-5, 11.23.04; 06-2-8-7, 7.1.06; 07-6-20-7, 7.1.07)*

60.851 Land Management Division/Public Works Department - Planning.

This section establishes fees for County services as listed.

For the purposes of this subsection:

BCC means the Board of Commissioners.

HO means the Hearings Officer.

PC means the Planning Commission.

PD means the Planning Director.

BO means the Building Official.

(1) Reproductions.

	LC Chapter 10 (Zoning).....	\$ 75.00
	LC Chapter 13 (Land Divisions).....	\$ 35.00
	LC Chapter 14 (Procedure).....	\$ 35.00
	LC Chapter 15 (Roads).....	\$ 75.00
	LC Chapter 16 (Development).....	\$ 75.00
	Rural Plan Policies.....	\$ 35.00
	Individual Copies.....	LM 60.830
	Draft Transcribing Fee.....	LM 60.834
	Request for Information.....	LM 60.838, LM 60.850(1)
	RCP Maps Hard Copy.....	\$ 150.00
	RCP Maps Microfiche.....	\$ 75.00
(2)	<u>Chapter 13 - Land Division.</u>	
	Legal Lot Verification base fee	
	0 to 5 deeds.....	\$ 1,200.00
	6 – 10 deeds.....	\$ 3,200.00
	11 or more deeds.....	\$ 7,200.00
	When multiple legal lots are discovered in a single application, the fee is half the applicable base fee for each additional legal lot	
	Legal Lot Verification (notice only).....	\$ 600.00
	Partitions Preliminary Approval.....	\$ 3,000.00
	Partitions Final.....	\$ 1,500.00
	Subdivision Preliminary Plat.....	\$ 4,000.00
	\$ 200.00/lot
	Subdivision Final Plat.....	\$ 2,000.00
(3)	<u>Chapter 14 - Appeals:</u>	
	Appeals	
	Planning Director decision to Hearings Official (De Novo).....	\$ 250.00
	Planning Director decision to Hearings Official (on the record).....	\$ 2,000.00
	Hearings Official decision to Board of County Commissioners (elect to hear) ¹	\$ 1,000.00
	Hearings Official decision to Board of County Commissioners (on the record).....	\$ 2,000.00
	Applicant Requested Actions	
	Modify Planning Director Decision (other than timeline).....	\$ 800.00
	Modify/Reconsider Hearing Official Decision (other than timeline).....	\$ 1,200.00
	Continuation of Planning Director Hearing.....	\$ 700.00
	Continuation of Hearing Official Hearing.....	\$ 1,400.00
	Reconsideration of Application remanded by LUBA, Oregon Court of Appeals or Oregon Supreme Court.....	\$ 2,500.00
(4)	<u>Chapter 15 - Roads.</u>	
	Variance.....	\$ 2,000.00
	Road Dedication.....	\$ 1,860.00
	Addressing (15.335).....	\$ 190.00

¹ If BCC elects not to hear, \$150 shall be refundable.

(5)	<u>Chapter 10 - Zoning:</u>	
	Zoning or Rezoning.....	\$ 4,000.00
	Planning or Zoning Intergovernmental Agreements	
	Requiring Board Approval.....	\$ 3,400.00
	Conditional Use Permit by HO	\$ 4,000.00
	Subdivision sign permit.....	\$ 160.00
	Shoreland Boundary Preliminary Investigation	\$ 760.00
	Hazards Checklist.....	\$ 1,000.00
	Site Investigation Report.....	\$ 800.00
	Special Use Review by PD.....	\$ 2,000.00
	Special Use Review by PD (with hearing).....	\$ 5,000.00
	Special Use Review by HO	\$ 4,000.00
	Sand and Gravel Plan Review	\$ 6,000.00
	Field Investigation/Verification For Conditions	
	of a Permit or Special Use Permit	\$ 800.00
	Application for Verification of Compliance with	
	Conditions for a Special Use Permit	\$ 600.00
	Temporary Hardship Mobile Home	
	Initial Review (LC Chapter 11).....	\$ 1,100.00
	Renewal	\$ 50.00
(6)	<u>Chapter 16 - Development Code:</u> The terms of HO Use Approval and	
	Director Use Approval are equivalent to Special Use Approvals HO and Special Use	
	Approval PD.	
	Plan Amendments	
	Conformity Determination Amendment	
	(RCP Goal 2, Policy 27).....	\$ 7,500.00
	Major Amendment.....	\$ 16,600.00 ACS ²
	Minor Amendment/No exception.....	\$ 9,000.00
	Minor Amendment with exception.....	\$ 10,000.00
	Zoning or Rezoning.....	\$ 4,000.00
	Special Use Approval (HO)	\$ 4,000.00
	Special Use Approval (PD).....	\$ 2,000.00
	Nonconforming Use (PD)	\$ 2,000.00
	Vested Rights	\$ 3,000.00
	Verification of Lawfully Existing Use (16.290/	
	16.291/16.292) Without Notice.....	\$ 500.00
	Verification of Lawfully Existing Use (16.290/	
	16.291/16.292) With Notice.....	\$ 2,000.00
	Home Occupation Renewal.....	\$ 200.00
	Shoreland Boundary Preliminary Investigation	\$ 760.00
	Hazards Checklist.....	\$ 1,000.00
	Site Investigation Report.....	\$ 800.00
	Floodplain Management RCP 16.244	
	(a) Fill, removal 50 to 500 c.u.....	\$ 400.00

² Initial deposit for actual cost of services. Fees shall be based on the actual costs incurred including hourly costs for planner, engineering, attorney time and publication costs, plus 25% for administrative fees. The County will return to the developer/person(s) making the deposit any portion of the deposit remaining after finalization of the land use action. If there is additional money owed, the developer/person(s) requesting the land use action shall pay the same to the County immediately upon receipt of a bill therefore and prior to final County action.

	(b)	Fill, removal 501 to 3,000 c.u.....	\$ 500.00
	(c)	Fill, removal 3,001 to 30,000 c.u.....	\$ 600.00
	(d)	Fill, removal 30,001 up.....	\$ 700.00
	(e)	Step-Backwater Analysis.....	\$ 2,000.00
	(f)	Floodplain Field Verification.....	\$ 450.00
	(g)	Floodplain Office Verification.....	\$ 200.00
		Riparian Setback Preliminary Investigation.....	\$ 760.00
		Riparian Setback Modification.....	\$ 2,000.00
		Riparian Setback Development Plan.....	\$ 2,000.00
		Riparian Setback Enhancement Plan.....	\$ 500.00
		Riparian Setback Restoration Plan.....	\$ 2,500.00
		Wetland Management ORS 215.418	
	(a)	Wetland Office Verification.....	\$ 75.00
	(b)	Wetland Notice to D.S.L.....	\$ 100.00
		EFU Farm Dwelling Review.....	\$ 2,000.00
		Temporary Hardship Mobile Home	
	(a)	Initial Review.....	\$ 1,100.00
	(b)	Renewal.....	\$ 50.00
		Sand and Gravel Plan Review.....	\$ 6,000.00
		Field Investigation/Verification For Conditions of a	
		Permit or Special Use Permit.....	\$ 800.00
		Application for Verification of Compliance with	
		Conditions for a Special Use Permit.....	\$ 600.00
(7)		<u>Chapter 12 - Comprehensive Plan:</u>	
		Plan Amendments (for Chapter 10)	
		Without an exception.....	\$ 9,000.00
		With an exception.....	\$ 10,000.00
		Eugene/Springfield Metro Plan Amendments	
		Nonrefundable Classification Fee.....	\$ 2,000.00
		Minor Amendment.....	\$ 13,000.00
		Major Amendment.....	\$ 16,600.00 ACS ³
(8)		<u>Renotification Fee for Failure to Comply With LM 10.035,</u>	
		or applicant requested rescheduling of hearing date after	
		effectuation of legal notification.	\$ 400.00
(9)		<u>Preapplication Conference.</u>	\$ 500.00
(10)		<u>Planning and Setback Clearance for:</u>	
		Major Chapter 11 permits.....	\$ 350.00 ⁴
		Access Review.....	\$ 75.00
		Agricultural Building.....	\$ 100.00
		Airport Safety Combining Zone.....	\$ 75.00
		Coastal Combining Zones.....	\$ 75.00

³ Initial deposit for actual cost of services. Fees shall be based on the actual costs incurred including hourly costs for planner, engineering, attorney time and publication costs, plus 25% for administrative fees. The County will return to the developer/person(s) making the deposit any portion of the deposit remaining after finalization of the land use action. If there is additional money owed, the developer/person(s) requesting the land use action shall pay the same to the County immediately upon receipt of a bill therefore and prior to final County action.

⁴ \$350 base fee + \$75 for each additional review component

	Greenway Development Permit.....	\$	75.00
	Legal Lot Determination.....	\$	75.00
	Minor Chapter 11 permits.....	\$	95.00
(11)	<u>Review of Lot Line Adjustments</u>	\$	1,200.00
(12)	<u>Land Use Compatibility Statements</u>		
	Complex.....	\$	500.00
	Simple.....	\$	100.00
(13)	<u>Requests for Board Interpretation of LC Chapter 16</u>		
	Pursuant to LC 16.008	\$	2,500.00
(14)	<u>Annual Subscription For Requested Notice</u> (not subject		
	to LM 60.850(6), (8) or (9))		
	Requested LC 14.160(1)(b) Notice.....	\$	130.00
	Requested Notice of Application Acceptance	\$	300.00
(15)	<u>Chapter 15 – Roads:</u>		
	Facility Permits:		
	Driveways:		
	Commercial Driveway	\$	450.00 ⁵
	Residential Driveway.....	\$	450.00 ⁶
	Logging.....	\$	250.00
	Special Events:		
	Public Benefit	\$	-0- ⁷
	Non-Public Benefit	\$	1,000.00 ⁸
	Road Construction	\$	1,000.00 ⁹
	Donated Amenities	\$	450.00
	Drainage, Vegetation (except logging) and		
	Other Activities.....	\$	850.00 ¹⁰
	(Refunds of \$200.00 are allowed for Facility Permit		
	applications canceled prior to issuance of Permit)		
	Deviation Requests.....	\$	1,000.00
	Appeals:		
	To Public Works Director.....	\$	1,000.00
	To Board of County Commissioners	\$	2,800.00

(Revised by Order No. 01-4-4-6, Effective 7.1.01; 03-4-16-3, 7.1.03; 03-10-15-11, 10.15.03; 03-12-17-14, 12.17.03; 04-2-18-1, 7.1.04; 04-12-1-13, 12.1.04; 05-2-2-7, 7.1.05; 05-7-13-3, 7.13.05; 05-10-19-2, 10.19.05; 06-2-8-7, 7.1.06; 07-4-11-8, 7.1.07)

60.852 Land Management Division/Public Works Department-Subsurface Sanitation.

Pursuant to the authorization of ORS 454.745 and the Lane County Home Rule Charter, the following fees shall be paid to Lane County for the following services:

On-Site Sewage Disposal Systems Site Evaluation

⁵ Includes two inspections for asphalt driveway aprons and an additional form inspection for concrete driveway aprons.

⁶ See #5.

⁷ Public Benefit includes only those events open to the general public and which do not involve the charging of admission or fees for attendance at the event or concession sales of food, drink or merchandise within the public right of way.

⁸ Initial deposit for actual cost of services. Total cost shall be based on the actual costs incurred, including hourly costs for Direct Labor in addition to Operating Overhead. Any amounts due in excess of the initial deposit shall be paid prior to permit issuance. Any amounts paid in excess of costs shall be refunded to the applicant.

⁹ See #44.

¹⁰ See #44.

FINDINGS AND CONCLUSIONS OF LAW IN SUPPORT OF

ORDER NO.

**AMENDING CHAPTER 60 OF THE LANE MANUAL TO REVISE FEES FOR LAND
MANAGEMENT DIVISION PLANNING PROGRAM AND RURAL ADDRESSING FEES
EFFECTIVE JULY 1, 2008**

1. These amendments to Lane Manual Chapter 60.851 represent the periodic adjustment of permit fees charged for planning services pursuant to Oregon Revised Statutes 215.416 and 215.422, which require counties to "establish fees charged for processing permits at an amount no more than the actual or average cost of providing the service" and appeal fees that are "reasonable and shall be no more than the average costs of such appeals or the actual cost of appeal."
2. Program expenses, driven primarily by personnel costs and overhead charges continue to increase. Fees charged to permit applicants currently will not cover costs; the division will be unable to maintain the current level of service and will have to make reductions, primarily in staff and certainly in service, to balance current division revenues and expenses. This is compounded by the fact that Division revenue, excluding Surveyors Office, is derived almost entirely from permit fees and overall permit volume declined in 2007 and is forecast to decline again in 2008.
3. There are, therefore, two choices a county can make in charging fees. The first is to charge the actual cost of processing each specific permit. This could involve cash deposits and detailed time records by staff, along with posting and billing procedures. The second choice is to charge the average cost of permit services and collect this amount with the application. This approach requires individual fees to reflect the average cost of providing the kind of permit service obtained.
4. Lane County has always used the average cost approach in setting planning permit fees. On October 23, 2007, Lane County entered into a professional services contract with Maximus Inc. to conduct a fee analysis of Land Management Division Planning fees. The February 20, 2008 user fee study report concluded that the Planning program is not recovering the full cost of providing the service and is expending \$2.274 million on user fee services, while it recovers only \$1.619 million in revenue, a shortfall of \$654,932. Based on 2007 permit volume, adopting the fees proposed by staff would establish close to a 100 percent recovery rate and realize an annual revenue increase of approximately \$653,343, just \$1,590 under full cost recovery.
5. Averaged fees are easier to administer but require the county to consider a number of important factors when setting specific fees. These factors include consideration of the type of application, complexities involved, the effect on typical applicants, related costs of permit or appeal review and actions and other policy considerations.
6. Ordinarily county fees are considered fiscal matters that are exempt from review by the Land Conservation and Development Commission (LCDC) or the Land Use Board of Appeals (LUBA). Some fees, however, create concerns among citizens because excessively expensive permits may inhibit access to certain kinds of land uses or procedures.

Exhibit "A"

7. The most recent case to address this issue is *Landwatch Lane County v. Lane County*, _ Or LUBA _ (No. 2006-039, June 26, 2006).
8. Although Landwatch Lane County challenged many fees, the appeal primarily focused on three fee increases related to appeals to the county board from decisions made by the planning director, hearings officer and planning commission. In this decision LUBA describes the proof needed from the county to justify fee changes, summarized as follows:
 - a. If the record includes a focused representation by planning staff regarding the average or actual costs to the county of providing a local appeal, and that explanation supports a cost that justifies the increased appeal fee, the representation will almost certainly be accepted unless some opposing evidence convincingly rebuts the representation.
 - b. The county is in the best position to provide rough estimates of staff time costs and other significant costs for typical or average appeals.
 - c. The county is not obligated to provide extensive evidentiary detail or adopt extensive findings in order to establish proposed fee increases do not exceed the average cost of such appeals.
9. Oregon law says the governing body is authorized to charge land use permit fees based upon the cost to the county for processing those permits. The term "permit" means the "approval of a proposed development of land." Because costs are those incurred by the county, permit fees are not necessarily limited to the cost of running the planning office. Fees can also account for costs incurred by other departments in reviewing or processing of land developments, such as the public works and building and safety departments, and legal counsel and the county board.
10. The planning office budget contains general interfund charges for essential support services, such as, county and departmental administration indirect charges, finance, human resources, communications, computers, GIS, building operations and maintenance.
11. Fees need to be based on estimates of average time spent for specific permits. Because the county uses the averaging approach the estimate does not need to be based upon actual time spent. According to LUBA's opinion in the *Landwatch v. Lane County* case, evidence regarding average costs does not require "extensive evidentiary detail" or "extensive findings." Instead, LUBA held that "rough estimates" of staff time and other significant costs that are typical or average for processing specific permits is all that is needed.
12. It is important to predict the number of applications one might expect as accurately as possible. It is also important to allocate these numbers realistically between the various permits, since individual permits can produce quite different revenues. These estimates are never precise. However, since planning fees are used exclusively to support the planning program, the more important it is to accurately project fee numbers.
13. Planners are expected to be well educated and experienced in the precise and demanding discipline of professional planning. The work requires excellent verbal and written communications, discerning situational judgment and reliable customer service skills, all of which are often exercised in high-pressure, legally complex situations, under critical public scrutiny. As a rule-of thumb it takes at least two years to train an entry level planner to function with limited independence in routine matters. It takes a minimum of five years of progressive training before a planner can work independently in public hearings. Since the planning program is completely fee supported, it is important to make sure permit numbers and/or amounts contain a reasonable margin or cushion to prevent costly, premature layoffs

resulting from a temporary permit slow-down. This aspect is probably an important reason why estimates of staff time and costs need only be "rough."

14. A number of factors affect the complexity of applications:
 - a. Are the criteria used to judge the permit simple or complex? Some criteria are clear and objective and therefore easy to ascertain, while others call for careful legal interpretations or policy judgments and fact gathering. Complex criteria usually require extensive investigation of conditions at the site or the area, research of maps, records, data sources and other public records.
 - b. Do the criteria involve complex state statutes and/or administrative rules? This is especially true for uses in resource zones, but many other zones are also affected by a complex array of ever-changing state rules from multiple regulatory authorities.
 - c. Does the use involve serious health and safety issues? These kinds of concerns always require closer scrutiny. Health and safety issues can run from the risk of flooding, wildfire, traffic conflicts, erosion, pollution and other environmental problems.
 - d. How many other agencies or departments must be coordinated through local review? The interplay between municipal, county and state agencies is often sensitive and involves important safety and environmental issues. The county frequently becomes the clearing house to make sure all of these competing interests are coordinated and protected through the local permit process.
 - e. How extensive is the required review process? Ministerial land use actions that do not require landowner notice are usually simple. Land use notice to surrounding land owners or other agencies or departments not only involves costs in preparing and mailing notices, but they also invariably require planners to pay a lot more attention to participants. Noticed land use decisions always require extensive written documentation, called findings. Certain applications require public hearings, sometimes multiple hearings. Public hearings require published staff reports and other preparations for the hearing to include presentation exhibits, recorded minutes and findings of fact.
 - f. How much follow-up is required to assure performance of permits? Conditions are often attached to permits to assure compliance with important mitigating measures during the course of operation. These kinds of conditions relate to on and off site noise, traffic and special environmental or safety concerns. Neighbors and land use watch groups are likely to monitor critical conditions for performance. It is not unusual for permits to require periodic assessments and reporting by planning and public works staffs. These kinds of permits involve substantial on-going costs directly connected to processing the permit.
 - g. How controversial is the land use activity? Not all land uses are born equal. Experience teaches that home occupations and conditional uses that involve outside activities, high volumes of traffic or noise in areas of mixed zoning attract much opposition. Aggregate mining, asphalt batching, churches, campgrounds, expansion of non-conforming uses are examples of high maintenance applications.
15. When some or all of the foregoing complications are present, review process demands the involvement of multiple planners or more experienced planners. The need for supervision also increases greatly by division or department managers, or even the county board. The more complex the application, the more likely county counsel's office will be involved. The involvement of high level staff always adds substantial costs.
16. Administrative permits do not require notice. They are often performed by planning technicians or beginning planners with minimal supervision because they involve clear

standards. Examples of simple permits are extension of approval timelines (\$200), temporary medical hardship dwelling renewal (\$50), home occupation renewals (\$200), verification of conditions of approval (\$500), and land use compatibility (\$100). The low fee of \$50 for medical hardship renewal, is kept low because medical hardships frequently involve economic hardship. The high fee of \$500 for verification of conditions of approval requires a submittal of documentation and an on-site inspection. While the documentation review is usually a quick activity to perform, the permit requires careful maintenance of many connected data bases through the GIS system that generates the permit. The expensive "background maintenance" is figured into the cost of this permit. All of these permits require customer contact. Questions must be asked and answered, application materials reviewed for completeness, corrections made, and sometimes correspondence is involved, especially for permit renewals and land use information responses. The average time spent varies in this category as reflected by range of fees, but one can expect involvement to run from 10-20 minutes for the land use compatibility, to 5-10 hours for verification of conditions of approval, depending on the permit circumstances and customer cooperation. Administrative support involves telephone calls, bookkeeping, file or document tracking (computer entries), copying, scanning and filing.

17. Planning Director Approval Permits require notice and the standards for review are more demanding. These permits often involve health and safety issues that require special attention. Some examples in this group are various flood hazard reviews (\$200-\$500), floodway permit (\$2,000), legal lot verification with property line adjustment (\$1,200), access variance (\$2,000), new farm or forest dwelling permits (\$2,000), preliminary partition (\$3,000), vested rights applications (\$3,000), and legal lot verification (\$1,800 - \$7,800 depending on number of deeds). These actions require specialized knowledge and frequently include research, analysis, and interpretation of local and state laws. For example, a legal lot verification (the lot or parcel is legally created) necessitates research of deed records and the records of other departments. Complex deed descriptions have to be plotted to maps. Authorized lots can run from something easy to amazingly complex research projects that eventually require group problem solving. Farm or forest dwelling applications require application of statutory compatibility criteria, and may involve wildfire safety plan, the review of steep driveways and other erosion concerns and wildlife habitat concerns. These reviews almost always involve a field visit to verify compliance and may involve technical engineering. Floodway permits are comparable. Most often these permits will involve more than one staff person and involve outside departments or agencies. Many will pass through a weekly "team review" meeting where applications are presented to other planners and planning technicians for group review. Planning Director Approval Permits need careful documentation and technical correspondence. Pre-application reviews frequently involve one or more conferences with applicants and design professionals or other participants, along with collaboration of other planners. Pre-applications almost always result in a two or three page (or longer) letters that highlight issues and explain processes. Decisions and correspondence in this group must be reviewed by a supervisor. The time spent on applications in this category vary greatly, running anywhere from 10 to 50 or more hours.
18. Hearings Official Permits always requires notice to surrounding property owners. The Planning Director sometimes refers applications to a hearing because of controversy or other serious issues. Hearings almost always involve multiple sessions because state law requires at least one continuance if any participant asks for a chance to present more evidence at the

end of the initial hearing. When the director makes a decision without a hearing, an appeal to the Hearings Official (\$250, refundable fee) is likely when issues are not fully settled. These permits require well-trained planners. Almost all go through team review and involve constant supervision, so multiple staff are involved. The criteria are more complex and subjective. Impacts are harder to mitigate. The potential for conflict between applicants and neighbors is ever present and difficult to resolve. These applications also frequently involve staff from public works, building and safety, legal counsel. Examples of Hearings Official permits are special uses (\$4000), zone changes (\$4,000), and remand hearings (\$2,500). The time spent on applications in this category vary radically, running anywhere from 30 to 100 or more hours of collective time.

19. Applications to the Planning Commission are a small group. Applications here require public hearings by the Planning Commission and the County Board of Commissioners. Because resource lands are usually involved, applications are subject to an extremely complex labyrinth of state and county regulations. They involve big changes in land uses and therefore attract the opposition of organized land use or environmental watch groups, not to mention nearby landowners. When one of these applications becomes contested, the sky is the limit on staff time. Written decisions are many-paged documents with carefully crafted conditions of operation. Staff reports can be inches thick and contain reports and work from multiple experts. Many state, local and sometimes federal agencies become involved in the review, bringing additional specialized regulations. A number of complex land use studies or scientific reports are almost always included with the application, which are often countered by opposition experts. Application materials are often submitted in large three-ring binders and staff reports are equally thick. Multiple hearings on both the Planning Commission and County Board levels are expected. Other county departments will be more involved in these applications, such as, public works, legal counsel and the board's office. Applications in this group include conformity determinations (\$7,500), comprehensive plan map amendment (\$9,000), comprehensive plan and zone map amendments (\$10,000), major comprehensive plan text or inventory amendments (\$16,600), and Type I Metropolitan Plan map and zone change amendment (\$20,600). The amount of time for these kinds of applications are in the hundreds of hours.
20. Appeals of Planning Director Decisions to the Hearings Official when the Hearings Official conducts the first evidentiary hearing are limited by Statute to \$250.
21. According to LUBA's decision in *Landwatch v. Lane County*, appeal fees require "focused" representations regarding the average costs for processing these applications. These appeals usually come to the Board "on the record," meaning no new evidence is allowed in the appeal hearing and only arguments based on the record are made. There is a procedure for allowing new evidence, in which case the hearing becomes de novo in part or whole. De novo hearings usually take more time. So, as with other kinds of permits, appeals will also have a wide range of process times. The following is a "focused" representation regarding the average costs for processing an appeal to the Board of Commissioners:
 - a. Intake: The application and fee is received and receipted at the front counter by a Senior Office Assistant. The documents are forwarded to an Office Assistant to create a land use file and log the file information into a computer tracking program. A cover sheet is produced for the file and the file is forwarded to the Planning Director for assignment, along with the file for the decision being appealed.
Associate Planner - .25 hour (\$22);

Exhibit "A"

- Senior Office Assistant - .25 hour (\$17);
Office Assistant - .25 hour (\$14) TOTAL: \$53
- b. Assignment: Planning Director reviews the appeal application, identifies issues and degree of difficulty and assigns to qualified planner. File goes back to office assistant for further computer entries.
Planning director - .25 hour (\$29);
Office Assistant - .25 hour (\$14) TOTAL: \$43
- c. File Review and Preparation of Record: Associate Planner reviews appeal application for timeliness and completeness; confers with original planner; reviews appeal issues; identifies 150 day deadline; notifies applicant; reviews original file to identify record; reviews detailed minutes from original hearing for accuracy; makes changes.
Associate Planner - 3 hours (\$261);
Office Assistant - 1 hour (\$55);
Planning Director - .5 hour (\$58) TOTAL: \$374
- d. Preparation of Record (Within 21 Days): Back to Associate Planner to finalize minutes and prepare record; conference with planner to confirm record; copy, paginate and index record; final review by Planner, prepare and send notice to parties of available record.
Associate Planner - 4 hours (\$348);
Office Assistant - .5 hour (\$28) TOTAL: \$376
- e. Written Objections to Record: Planner communicates with parties about objections to the record to resolve objections; works with planning technician to supplement record or leave for board to resolve at hearing.
Associate Planner - 2 hours (\$174);
Planning Director - 1 hour (\$115) TOTAL: \$289
- f. Set Hearing Date and Notice Parties: Office Assistant coordinates with Associate Planner, Planning Director and Board's office to schedule appeal hearing; settle date and prepare notice to parties; resolve scheduled hearing date with parties; finalize date and county calendars; send notices return; return file to Associate Planner for staff report.
Office Assistant - 1 hour (\$39);
Associate Planner - .25 hour (\$12);
Planning Director - .25 (\$16) TOTAL: \$67
- g. Prepare Staff Report: Associate Planner prepares staff report for Board of County Commissioners . The report is reviewed with the Planning Director and finalized. This requires careful research and sometimes consultation with County Counsel.
Associate Planner - 8 hours (\$696);
Planning Director - 2 hours (\$230);
County Counsel-.5 hour (\$50) TOTAL: \$976
- h. Publish and Mail Staff Report: Staff report for public hearings includes the record. The report/record is copied and distributed to the participants usually 10 days before hearing. The report frequently exceeds several hundred pages.
Office Assistant - 4 hours (\$220) TOTAL: \$220
- i. Prepare for Public Hearing: The Planner handling the file and the Planning Director attend appeal hearings. Both must read and annotate the entire record, to include technical reports, exhibits, minutes, etc. Presentation exhibits and/or computer

Exhibit "A"

- displays must be prepared. In the week before the hearing, the Planning Director confers with County Counsel, the Planner, Board members, and parties to the appeal (numerous contacts) regarding procedural and technical issues involved in the hearing. This may cover such items as unsettled records, requests to submit new evidence, party status and hearing rules or applicable law.
- Associate Planner - 3 hours (\$261);
Planning Director - 2 hour (\$230);
County Counsel- .5 hour (\$50); TOTAL: \$798
- j. Staff Public Hearing: Appeal hearings on the record usually complete in one session but can last anywhere from 2-4 hours, depending upon the complexities and number of assignments of error. A video record of the hearing is made for cable television for a fee. There may be a continuance. For the following calculations, 3 hours time is used.
Planning Director (\$345);
Associate Planner (\$261);
County Counsel (\$300) TOTAL: \$906
- k. Post Hearing Procedures: Board's recorder makes written minutes of the hearing and forwards to planning. Planner reviews minutes and suggest modifications. Findings are usually done by the prevailing party if that party is professionally represented. Even so, the planner is often consulted and always reviews the submitted findings for consistency. Inaccuracies or inconsistencies are resolved. Otherwise, planning staff prepares the findings. The findings are routed through various departments, to include legal, and then to the board's office where they are scheduled for consideration in public session with a presentation from staff. Findings are signed and returned to planning. Notice of final decision is prepared by a planning technician, reviewed by the planner and mailed to the parties of record.
Associate Planner - 3 hours (\$261);
Office Assistant - 1 hour (\$55);
Planning Director - .5 hours (\$57) TOTAL: \$373
TOTAL AVERAGE COST: \$4,475
22. The Maximus Study documents average staff times involved in appeals to the Hearings Official and Board of County Commissioners in each step of the process. The average estimated staff time is multiplied by hourly rates for each employee based upon the salary, benefits and departmental overhead and indirect expenses for full cost recovery.
23. On the Record Appeals of Planning Director decisions to the Hearings Official (\$2,000) and appeals of Hearings Official decisions to the Board of County Commissioners (\$4,000) are artificially low to accommodate citizen involvement. The Maximus Study documents that full cost recovery of On the Record Appeals of Planning Director decisions to the Hearings Official are justified at \$2,609 and appeals of Hearings Official decisions to the Board of County Commissioners are justified at \$8,160.
24. Historically, the Board has been clear and consistent in directing the Division to keep its expenditures in line with its revenues (not to rely on the General Fund in the event of a deficit) and to operate in a more business-like fashion. In fact, the budget preparation guidelines for FY06-07 include the following guidance under resources: "Departments experiencing financial stress are strongly encouraged to consider fees increases...to support revenue needs." Recently, due to the loss of federal timber money, the Board has requested full cost recovery for all services provided in LMD.

Exhibit "A"

25. The fee increase being proposed at this time meets the objectives and is consistent with the principles of the Lane County Strategic Plan. Adopting this proposal will provide the financial capacity required to continue the current level of service in the land use planning program.
26. Recent analysis by Maximus Inc. revealed that fees were not covering the cost of providing planning services and recommended charging the true cost of the service while prorating the remaining long-range planning expense across all planning fees. Based on these and other recommendations, staff revised the Maximus proposed fees to provide balance among similar types of applications, address statutory requirements, and to subsidize certain types of applications such as a "temporary medical hardship" application because they are typically used by low income elderly. Additionally, the Maximus Fee Study indicated the actual costs of servicing an appeal to the Board was close to \$12,000. The proposed fee for appeals to the Board of Commissioners has been lowered to \$4,000 in order to allow citizen involvement in the land use process. It is a policy decision to lower the appeal fee below actual cost; therefore, the fees in this proposal take the remaining cost of servicing an appeal and spread them across the other land use permit fees. Using the 2007 Maximus model, the actual cost of providing planning services is \$2,274,719 and with the fees proposed LMD will recover \$2,273,129, a difference of just \$1,590 short of full cost recovery.
27. Adopting the proposed fee increase will bring charges closer to the actual and average cost of providing the services and restore the positions lost in the current FY 08-09 budget to allow the Planning program to continue the same level of customer service in the short term.

(1) Research Fees. In keeping with the provision of LM 60.838, when requests for information with regard to Land Management activities require, in the judgment of the Department Head, or his or her designee, research necessitating the use of staff with specialized or professional expertise, the actual hourly rate of the Land Management staff assigned to provide the required research shall be the hourly rate times 2.42 and shall be charged. Charges will be computed on quarter-hours.

(2) Exceptions. The Director of the Department of Public Works, or his or her designee, may reduce the fee established in LM 60.850, 60.851, 60.852, 60.853, 60.854 and 60.855 when strict adherence to the fee schedule would cause inequity to exist among pending applications, when higher fees result from a staff processing error or when extraordinary circumstances cause strict application of the fee schedule to be inappropriate.

(3) Refunds. All, or a portion, of the fee accompanying an application may be refunded, if the applicant withdraws the application in advance of any field work or substantial staff review.

(4) GIS Output (maps, reports, etc.). A \$50 charge will be made for all maps generated from Land Management Division's geographic information systems.

(5) Investigation Fees.

(a) Investigation. Whenever any activity for which a permit is required pursuant to LM 60.851, and 60.855 has been commenced without first obtaining said permit, a special investigation shall be made before a permit may be issued for such activity.

(b) Fee. An investigation fee, in addition to the permit fee, shall be collected, unless exempted as provided in LM 60.850(2), whether or not a permit is then or subsequently issued. The investigation fee shall be \$300. The payment of such investigation fee shall not exempt any person from compliance with all other provisions of Lane Code and state law, nor from any penalty prescribed by law.

(c) In addition to investigation fees collected under LM 60.850(5)(b), an additional amount equal to the fees authorized for services under LM 60.852, and the appropriate double permit fees authorized by LC 10.900-16, 16.242(4), and the Oregon Structural Specialty Code shall be collected for Lane County services provided to enforce compliance with the regulations covered by those provisions in the event of unauthorized work, unless exempted as provided in LM 60.850(2).

(6) Land Management Division Technology Assessment. A ~~\$1050.00~~ charge will be added to all Land Management Division permit transactions for technology improvements.

(7) Permit Acceleration Fee. A \$75.00/hr. processing fee will be charged to individuals wishing to accelerate their Land Management Division Building or Planning Program permit processing. This work will be performed on an overtime basis only, and will not impact ordinary processing times. The option is available only when staff is available for overtime assignments.

(8) Administrative Fee. A 15% administrative fee will be added to all Land Management Division permit transactions.

(9) Long-Range Planning Surcharge. A ~~10~~13.0% long-range planning surcharge will be added to all Land Management Division permit transactions. *(Revised by Order No. 99-6-15-1; Effective 7.1.99; 04-11-23-5, 11.23.04; 06-2-8-7, 7.1.06; 07-6-20-7, 7.1.07)*

60.851 Land Management Division/Public Works Department - Planning.

This section establishes fees for County services as listed.

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For the purposes of this subsection:

- BCC means the Board of Commissioners.
- HO means the Hearings Officer.
- PC means the Planning Commission.
- PD means the Planning Director.
- BO means the Building Official.

(1) Reproductions.

LC Chapter 10 (Zoning).....	\$7075.00
LC Chapter 13 (Land Divisions).....	\$3335.00
LC Chapter 14 (Procedure).....	\$3335.00
LC Chapter 15 (Roads).....	\$7075.00
LC Chapter 16 (Development).....	\$7075.00
Rural Plan Policies.....	\$3335.00
Individual Copies.....	LM 60.830
Draft Transcribing Fee.....	LM 60.834
Request for Information.....	LM 60.838, LM 60.850(1)
RCP Maps Hard Copy.....	\$120150.00
RCP Maps Microfiche.....	\$6075.00

(2) Chapter 13 - Land Division.

Legal Lot Verification base fee	
0 to 5 deeds.....	\$5251,200.00
6 – 10 deeds.....	\$9903,200.00
11 or more deeds.....	\$1,3607,200.00
When multiple legal lots are discovered in a single application, the fee is half the applicable base fee for each additional legal lot	
Legal Lot Verification (notice only).....	\$284600.00
Partitions Preliminary Approval.....	\$9253,000.00
Partitions Final.....	\$6201,500.00
Subdivision Preliminary Plat-Subdivision	\$1,3954,000.00
	\$185200.00/lot
Subdivision Plat -Final	\$7752,000.00

(3) Chapter 14 - Appeals:

Appeals	
Planning Director decision to Hearings Official (De Novo).....	\$ 250.00
Planning Director decision to Hearings Official (on the record).....	\$2,1502,000.00
Hearings Official decision to Board of County Commissioners (elect to hear) ¹	\$1,4351,000.00
Hearings Official decision to Board of County Commissioners (on the record).....	\$2,1502,000.00
Applicant Requested Actions	
Modify Planning Director Decision (other than timeline).....	\$620800.00

¹ If BCC elects not to hear, \$150 shall be refundable.

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	Modify/Reconsider Hearing Official Decision (other than timeline).....	\$1,110 1,200.00
	Continuation of Planning Director Hearing.....	\$620 700.00
	Continuation of Hearing Official Hearing.....	\$1,110 1,400.00
	Reconsideration of Application remanded by LUBA, Oregon Court of Appeals or Oregon Supreme Court	\$1,110 2,500.00
(4)	<u>Chapter 15 - Roads.</u>	
	Variance	\$1,160 2,000.00
	Road Dedication.....	\$1,860 .00
	Addressing (15.335).....	\$95 190.00
(5)	<u>Chapter 10 - Zoning:</u>	
	Zoning or Rezoning.....	\$2,315 4,000.00
	Planning or Zoning Intergovernmental Agreements Requiring Board Approval	\$1,540 3,400.00
	Conditional Use Permit by HO	\$2,315 4,000.00
	Subdivision sign permit.....	\$ 160 .00
	Shoreland Boundary Preliminary Investigation	\$310 760.00
	Hazards Checklist.....	\$310 1,000.00
	Site Investigation Report.....	\$1,235 800.00
	Special Use Review by PD.....	\$1,235 2,000.00
	Special Use Review by PD (with hearing).....	\$2,315 5,000.00
	Special Use Review by HO	\$3,090 4,000.00
	Sand and Gravel Plan Review	\$3,090 6,000.00
	Field Investigation/Verification For Conditions of a Permit or Special Use Permit	\$230 800.00
	Application for Verification of Compliance with Conditions for a Special Use Permit.....	\$385 600.00
	Temporary Hardship Mobile Home Initial Review (LC Chapter 11).....	\$751 1,100.00
	Renewal	\$ 50 .00
(6)	<u>Chapter 16 - Development Code:</u> The terms of HO Use Approval and Director Use Approval are equivalent to Special Use Approvals HO and Special Use Approval PD.	
	Plan Amendments Conformity Determination Amendment (RCP Goal 2, Policy 27)	\$1,330 7,500.00

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Major Amendment.....	\$13,275 16,600.00 ACS ²
Minor Amendment/No exception	\$3,090 9,000.00
Minor Amendment with exception	\$5,560 10,000.00
Zoning or Rezoning.....	\$3,090 4,000.00
Special Use Approval (HO)	\$3,090 4,000.00
Special Use Approval (PD)	\$1,235 2,000.00
Nonconforming Use (PD)	\$1,275 2,000.00
Vested Rights	\$1,275 3,000.00
Verification of Lawfully Existing Use (16.290/ 16.291/16.292) Without Notice	\$645 500.00
Verification of Lawfully Existing Use (16.290/ 16.291/16.292) With Notice	\$1,275 2,000.00
Home Occupation Renewal.....	\$235 200.00
Shoreland Boundary Preliminary Investigation	\$310 760.00
Hazards Checklist.....	\$310 1,000.00
Site Investigation Report.....	\$620 800.00
Floodplain Management RCP 16.244	
(a) Fill, removal 50 to 500 c.u.	\$185 400.00
(b) Fill, removal 501 to 3,000 c.u.	\$260 500.00
(c) Fill, removal 3,001 to 30,000 c.u.	\$425 600.00
(d) Fill, removal 30,001 up.....	\$855 700.00
(e) Step-Backwater Analysis.....	\$2,040 2,000.00
(f) Floodplain Field Verification.....	\$310 450.00
(g) Floodplain Office Verification.....	\$80 200.00
Riparian Setback Preliminary Investigation.....	\$600 760.00
Riparian Setback Modification.....	\$1,275 2,000.00
Riparian Setback Development Plan.....	\$1,275 2,000.00
Riparian Setback Enhancement Plan.....	\$340 500.00
Riparian Setback Restoration Plan.....	\$2,040 2,500.00
Wetland Management ORS 215.418	
(a) Wetland Office Verification	\$85 75.00
(b) Wetland Notice to D.S.L.....	\$40 100.00
EFU Farm Dwelling Review	\$1,235 2,000.00
Temporary Hardship Mobile Home	
(a) Initial Review.....	\$ 75.00 1,100.00
(b) Renewal	\$ 50.00
Sand and Gravel Plan Review	\$3,090 6,000.00
Field Investigation/Verification For Conditions of a Permit or Special Use Permit.....	\$225 800.00
Application for Verification of Compliance with Conditions for a Special Use Permit.....	\$385 600.00

² Initial deposit for actual cost of services. Fees shall be based on the actual costs incurred including hourly costs for planner, engineering, attorney time and publication costs, plus 25% for administrative fees. The County will return to the developer/person(s) making the deposit any portion of the deposit remaining after finalization of the land use action. If there is additional money owed, the developer/person(s) requesting the land use action shall pay the same to the County immediately upon receipt of a bill therefore and prior to final County action.

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- ACS³
- (7) Chapter 12 - Comprehensive Plan:
Plan Amendments (for Chapter 10)
Without an exception \$~~3,090~~**9,000.00**
With an exception..... \$~~5,550~~**10,000.00**
Eugene/Springfield Metro Plan Amendments
Nonrefundable Classification Fee \$~~340~~**2,000.00**
Minor Amendment \$~~5,550~~**13,000.00**
Major Amendment \$~~13,275.00~~**16,600.00**
 - (8) Renotification Fee for Failure to Comply With LM 10.035,
or applicant requested rescheduling of hearing date after
effectuation of legal notification. \$~~310~~**400.00**
 - (9) Preapplication Conference \$~~235~~**500.00**
 - (10) Planning and Setback Clearance for:
Major Chapter 11 permits..... \$~~285~~**350.00**⁴
Access Review \$ 75.00
Agricultural Building \$ **100.00**
Airport Safety Combining Zone \$ 75.00
Coastal Combining Zones..... \$ 75.00
Greenway Development Permit..... \$ 75.00
Legal Lot Determination..... \$ 75.00
Minor Chapter 11 permits..... \$ 95.00
 - (11) Review of Lot Line Adjustments \$~~310~~**1,200.00**
 - (12) Land Use Compatibility Statements
Complex..... \$~~385~~**500.00**
Simple..... \$~~421~~**00.00**
 - (13) Requests for Board Interpretation of LC Chapter 16
Pursuant to LC 16.008 \$~~1,275~~**2,500.00**
 - (14) Annual Subscription For Requested Notice (not subject to LM 60.850(6), (8) or (9))
Requested LC 14.160(1)(b) Notice..... \$ 130.00
Requested Notice of Application Acceptance \$ 300.00
 - (15) Chapter 15 – Roads:
Facility Permits:
Driveways:
Commercial Driveway \$ 450.00⁵

³ Initial deposit for actual cost of services. Fees shall be based on the actual costs incurred including hourly costs for planner, engineering, attorney time and publication costs, plus 25% for administrative fees. The County will return to the developer/person(s) making the deposit any portion of the deposit remaining after finalization of the land use action. If there is additional money owed, the developer/person(s) requesting the land use action shall pay the same to the County immediately upon receipt of a bill therefore and prior to final County action.

⁴ \$~~230-350~~ base fee + \$~~60-75~~ for each additional review component

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Residential Driveway.....	\$ 450.00 ⁶
Logging.....	\$ 250.00
Special Events:	
Public Benefit	\$ -0- ⁷
Non-Public Benefit	\$1,000.00 ⁸
Road Construction	\$1,000.00 ⁹
Donated Amenities	\$ 450.00
Drainage, Vegetation (except logging) and Other Activities.....	\$ 850.00 ¹⁰
(Refunds of \$200.00 are allowed for Facility Permit applications canceled prior to issuance of Permit)	
Deviation Requests.....	\$1,000.00
Appeals:	
To Public Works Director.....	\$1,000.00
To Board of County Commissioners	\$2,800.00

(Revised by Order No. 01-4-4-6, Effective 7.1.01; 03-4-16-3, 7.1.03; 03-10-15-11, 10.15.03; 03-12-17-14, 12.17.03; 04-2-18-1, 7.1.04; 04-12-1-13, 12.1.04; 05-2-2-7, 7.1.05; 05-7-13-3, 7.13.05; 05-10-19-2, 10.19.05; 06-2-8-7, 7.1.06; 07-4-11-8, 7.1.07)

60.852 Land Management Division/Public Works Department-Subsurface Sanitation.

Pursuant to the authorization of ORS 454.745 and the Lane County Home Rule Charter, the following fees shall be paid to Lane County for the following services:

On-Site Sewage Disposal Systems Site Evaluation

Commercial Facility System Site Evaluation:

For first 1,000 gallons projected daily sewage flow	\$538 565.00
Plus for each 500 gallons or part thereof above 1,000 gallons, for projected daily sewage flow up to 2,500 gallons	\$162170.00

Single-Family Dwelling ~~\$538~~565.00

Each fee paid entitles the applicant to as many site inspections on a single parcel or lot as are necessary to determine site suitability for a single system.

The applicant may request additional site inspections within 90 days of the initial site evaluation, at no extra cost. Separate fees shall be required if site inspections are to determine site suitability for more than one system on a single parcel of land.

⁵ Includes two inspections for asphalt driveway aprons and an additional form inspection for concrete driveway aprons.

⁶ See #5.

⁷ Public Benefit includes only those events open to the general public and which do not involve the charging of admission or fees for attendance at the event or concession sales of food, drink or merchandise within the public right of way.

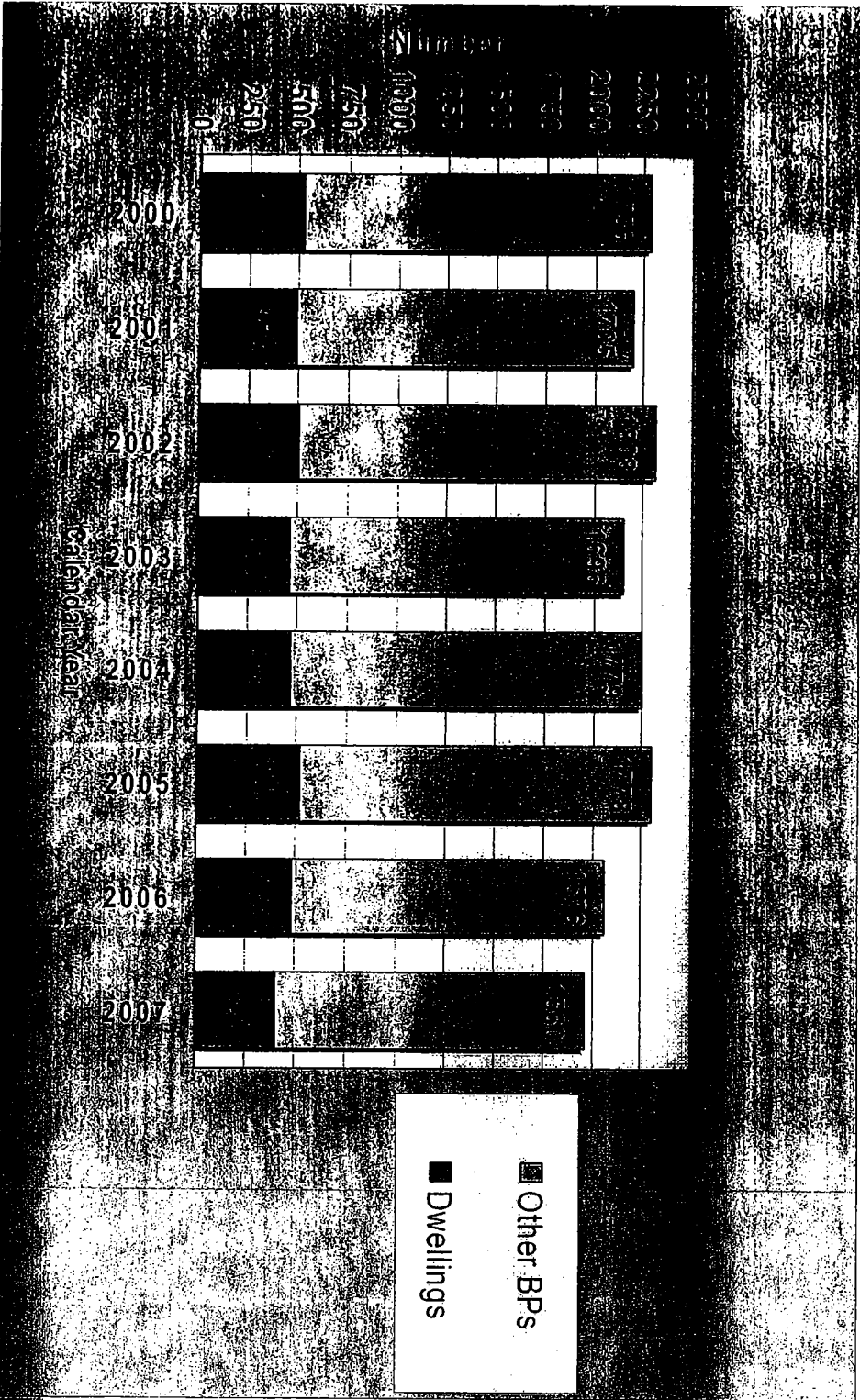
⁸ Initial deposit for actual cost of services. Total cost shall be based on the actual costs incurred, including hourly costs for Direct Labor in addition to Operating Overhead. Any amounts due in excess of the initial deposit shall be paid prior to permit issuance. Any amounts paid in excess of costs shall be refunded to the applicant.

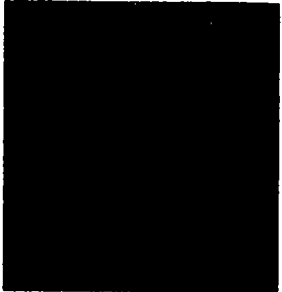
⁹ See #44.

¹⁰ See #44.

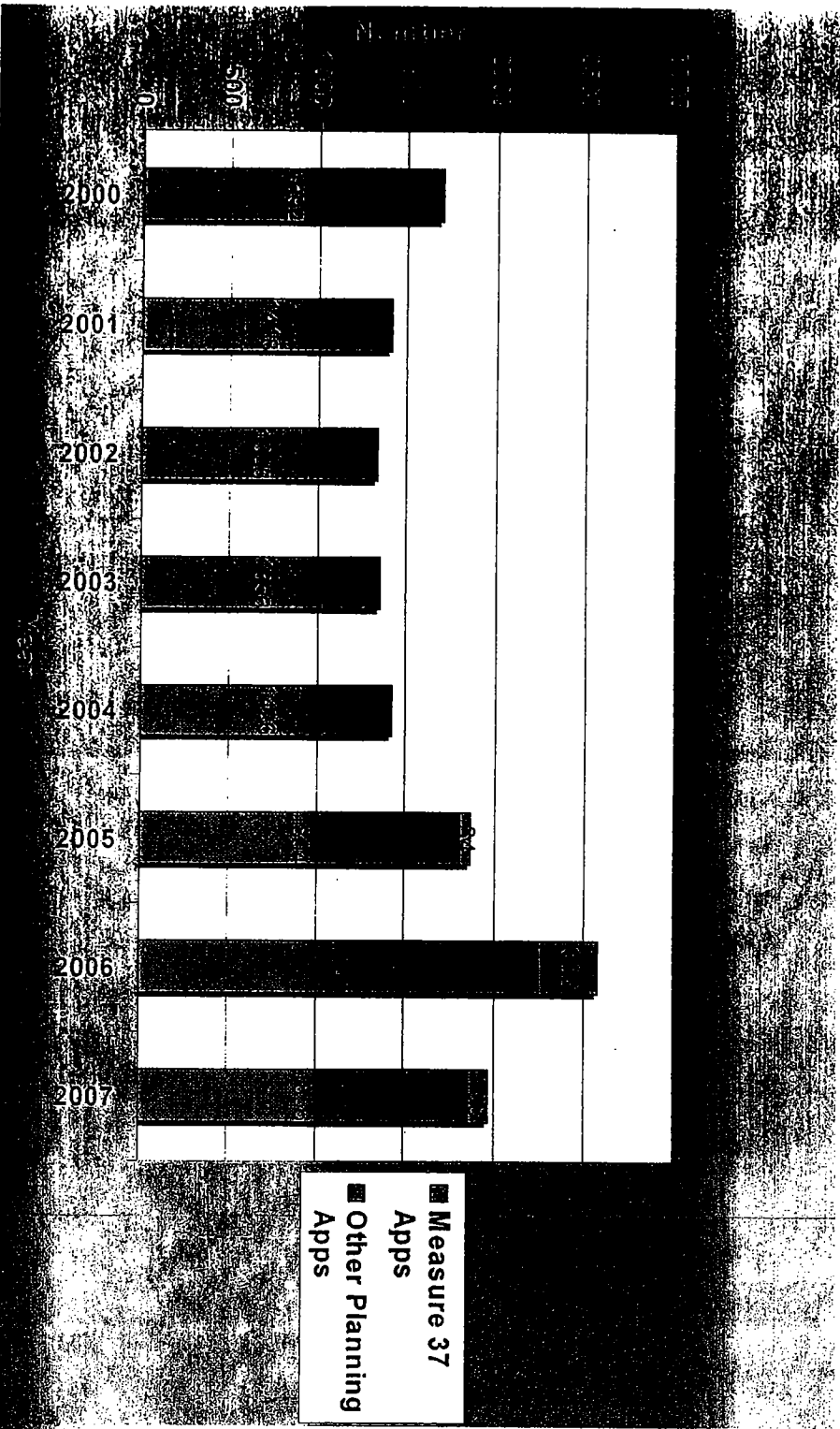


Building Permits By Year





Planning Applications By Year



Land Mangement Division Fee Increase History					
Type	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
Structural	7.5%	0.0%	2.5%	0%	0%
Mechanical	7.5%	50.0%	2.5%	0%	0%
Plumbing	7.5%	50.0%	2.5%	0%	0%
Electrical ¹	n/a	0.0%	0.0%	12%	0%
Planning ²	7.5%	8.0%	7.5%	13.5%	0%
Sanitation ³	14.0%	8.0%	11.0%	8%	0%

1Program Assumed from State in FY04-05

2Long Range Planning Surcharge added July 1, 1999

3Program transferred to LMD July 1, 1998

SURVEY OF COUNTY PLANNING PROGRAMS

Staff, Budget, General Fund Support and Current Fees

March 20, 2008

County	Area sq.mi.	'07 Pop. 1,000's	No. Planners	No. Support	Budget \$1,000's	CoTax/ \$1000* GF %	FEES							
							Plan Amend	Zone Chng	Subdiv.	Use	Forest Dwelling	Pre-app Conf.		
Multnomah	465	681	8	2	\$1,450	\$5.12	94	\$2,300	\$2,300	\$1,613	\$1,832	\$476	\$431	
Douglas	5,071	105	9	5	1,900	1.11	44	3,000	1,500	2,000	2,000	350	100	
Benton	679	79	4	0.7	517	3.10	83	2,310	1,385	1,535+ 173/lot	695	900		
Linn	2,297	111	4	1	380	3.78	63	1,400	1,000	500	1,000-350	500		
Clackamas	1,879	374	14	4	3,828	3.90	50	2,500	2,433	2,138 <10 3,319 10+	2,438	792		
Marion	1,194	311	8	3	1,328	3.12*	50	3,755+ 60/ac	1,880+ 30/ac	1,880+ 20/lot	1,250	1,250	300	
Washington	727	514	40	13	6,473	2.25	19	2,100**	2,100**	7,610	3,132	2,292		
Lane	4,620	343	10	4	1,623	2.02	0	10,000**	3,872	2,731+ 185/lot	1,553	1,553	235	
LMD Proposed Fees								12,000**	9,000	4,000+ 200/lot	2,000	2,000	500	

* Includes all Levies and O&C Revenue
 ** Deposit for Actual Charge for Services



Survey conducted March 2008

CURRY COUNTY DEPARTMENT OF PUBLIC SERVICES
PLANNING DIVISION FEE SCHEDULE
2007 – 2008

TYPE OF FEE

Comprehensive Plan/Zoning

Comprehensive Plan with Zone Change	\$5,165.00
Zone Change with exceptions to Statewide Planning Goals	\$5,165.00
Mixed Use Master Plan Development	\$1,025.00 plus \$65.00 per hour
Zone Change (without Plan change or Goal exceptions)	\$3,447.00
Land Use Decision by Planning Commission	\$1,553.00
Administrative Land Use Decision by Planning Director	\$1,209.00

Letter of Renewal – Conditional Use Permit

Planning Commission Renewal – CUP	\$175.00
Administrative Renewal – CUP	\$56.00

Land Divisions

Lot Line Adjustment	\$1,036.00
Lot Line Vacation	\$346.00
Determination of Discrete Parcel Status (with research)	\$1,725.00
Variance in conjunction with a Land Division	\$327.00
Tentative Partition Plat Review and Replat	\$3,447.00

	1-5 LOTS	6-10 LOTS	11-20 LOTS	20+ LOTS
Tentative Subdivision Plat Review and Replat	\$3,447.00	\$5,442.00	\$8,597.00	\$11,752.00
Tentative Planned Unit Development Plat Review	\$3,447.00	\$5,442.00	\$8,597.00	\$11,752.00
Final Partition Plat Review	\$1,036.00			
Final Subdivision Plat Review	\$1,036.00	\$1,529.00	\$1,739.00	\$2,181.00
Final Planned Unit Development Plat Review	\$1,036.00	\$1,529.00	\$1,739.00	\$2,181.00

Rural Address/Road Naming

→ Rural Address - New address	\$175.00	←
Rural Address - Renummer Address	\$106.00	
Rural Address - Replacement or extra number plate	\$28.00	
New Road Name Review/Change Road Name	\$518.00	

Flood Damage Prevention (FEMA)

Flood Damage Prevent. Ord. Development Permit Review	\$1,209.00
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Appeals

Appeal - Administrative Land Use Decision	\$250.00
Appeal - Planning Commission Land Use Decision	\$1,725.00

Planning Consistency Reviews

Planning Clearance and Erosion Prevention Review	\$116.00
State/Federal Agency Permit Review (LUCS)	\$61.00

Other Fees

Pre-Application Conference	\$175.00
Processing of Measure 37 related Land Use Applications	Land Use or Limited Land Use Application fee plus 10 percent
Multiple land use decisions on one application	

Research

Planner	\$67.00
Permit/Planning Clerk	\$52.00

MAXIMUS Draft 2/20/08

Lane County

Permits and Land Management User Fee Studies

EXECUTIVE SUMMARY

BACKGROUND AND APPROACH

Lane County engaged MAXIMUS to conduct detailed cost of services studies for the County's Land Management (Planning), and Public Works Permits. To capture the full cost of the Land Management fees, Transportation Planning is also included as a separate fee schedule that would intersect with the Land Management Planning fees. MAXIMUS conducted these studies simultaneously, as some divisions had costs associated with fees in other divisions.

Through these studies, we determined the full cost of services offered by the specific areas for which user fees are currently being charged or could be charged. *Full cost*, as used in this report, includes all legitimately eligible direct and indirect costs associated with providing each service, including direct support costs from other divisions, plus department and County overhead.

COST STUDY

The purpose of this study is to determine the full cost of operations and the maximum fees that may be assessed, given actual expenditure requirements.

These studies are neither financial audits nor operational reviews of the processes and procedures employed by the various divisions. The County's annual financial audit determines whether financial transactions are accurately and fairly recorded in the County's books. Operational reviews or management audits would determine whether the divisions might achieve efficiencies or economies by employing different business processes.

These user fee studies do present a snapshot of the County's current full cost by service and/or activity. From this vantage point, there are no "good" or "bad" results, only a determination of current levels of expenditures according to the overall direction of the County Board of Supervisors, as expressed by their approved budget. Although MAXIMUS did not review the efficiency or effectiveness of the various divisions, it can confirm that the fee levels resulting from these studies are a reasonable reflection of the County's current cost structure.

Cost determinations result from an essentially simple formula: multiply a productive hourly rate by the number of hours required to complete the task. It is the correct identification of the underlying components of rates and hours that gives the analysis structure and validity. MAXIMUS uses specially designed, proprietary software to ensure that all operational components are identified and incorporated into the final determination. The methodology emulates the principles of Activity Based Costing (ABC), which provide for the identification of work components/activities, and the assignment of dollar values to the resulting time allotments.

Once the costs are identified, the final objective of the study is the presentation of the results to the County Board of Supervisors for their decision. Cities typically choose to recover full costs of their activities where an applicant for a discretionary service will obtain a specific monetary or personal benefit. The fee schedules incorporated herein show the maximum fee levels that the County may

Lane County

Permits and Land Management User Fee Studies

assign to each fee. The County Board of Supervisors may set the adopted fee levels at any amount up to the levels shown.

It should be noted that the fees presented herein incorporate the newly adopted FY 2007-08 budgeted expenditures. The studies also use the fourth draft of the County's Cost Allocation Plan (CAP), which is being developed by another consultant. Unfortunately, the final CAP rates were unavailable at the time that this study was completed. Upon completion of the new Cost Allocation Plan, the County may wish to determine the materiality of the final rates compared to the draft rates used in this study.

USER FEE DEFINITION

It is important to understand the essential concept of a user fee—as opposed to other governmental revenue sources:

USER FEES

User fees recover the cost of doing business in exchange for the personal or financial benefit received.

As used in these studies, a user fee is an amount charged for a governmental activity or service that is performed at the request of, and specifically for, a particular individual, business, or group, as opposed to a service for the community as a whole. An example of the former is a request for a zoning change to initiate a new business. The applicant will be gaining a specific economic benefit from that zoning change not shared by the community at large. An example of the latter is police or fire protection, which is considered a community-wide activity and is supported by other forms of revenue, such as taxation.

REVENUE RESULTS

The results of this study revealed significant opportunities to increase revenues through user fees. Specifically, opportunities come from a variety of factors, which are commonly found within these studies:

- Increasing Productive Hourly Rates to reflect full cost.
- Acknowledging the total effort required to provide a service from the perspective of the County and including all cross departmental support and overhead.
- Adding new fees where appropriate.

In nearly all areas studied, we found an overall current subsidy provided by the County to the fee-payers, i.e., the County is charging less than the full actual cost of providing services. Based on conversations with staff, these subsidies reflect a mixture of both intended and unintended choices. Most governments intentionally choose to subsidize some activities, but not others, and the models that MAXIMUS develops allow for the continued practice of selected subsidization.

The results of the analysis demonstrate the full cost of providing each of the fee-related services included in the study, estimated revenue from the current fees,

Lane County

Permits and Land Management User Fee Studies

and the resulting current subsidy. A summary of the County's revenue opportunities is provided in the table below:

Revenue Summary				
Department/Division	Total Cost of Services	Projected Annual Revenue	Projected Current (Subsidy)	Additional Revenues Available.
Land Management - Planning	\$2,274,719	\$1,619,786	(\$654,932)	\$654,932
Public Works - Permits *	\$358,361	\$214,268	(\$144,093)	\$89,501
Transportation Planning	\$91,149	\$0	(\$91,149)	\$91,149
Totals	\$2,724,229	\$1,834,054	(\$890,174)	\$835,583

* Some Public Works permit prices are determined by the State of Oregon. Therefore, the potential Additional Revenues Available is based on what is actually available if the County were to determine that full cost recovery is in its best interest.

As shown above, the County is expending \$2.724 million on user fee services, while it recovers only \$1.834 million, a net subsidy of \$.890 million from the General Fund to the development community. MAXIMUS typically recommends that County Board of Supervisors establish user fee levels at 100 percent recovery rates for development fees unless there is a compelling social, economic, or political reason not to do so. If the County Board of Supervisors were to adopt a full recovery fee schedule, and if the County were to experience the same level of service activity as it has in the past, then the County would realize annual revenue increases of approximately \$.835 million.

Please note that the Current Revenue figures in the table above will not match actual fiscal year revenue, as they were computed by multiplying the current fee levels by the sampled unit volume to yield the full cost model. We do not use actual revenue in our equations due to timing issues - permit activity is often recorded towards the end of one fiscal year, but activity commences in the following fiscal year. Our approach provides an apples-to-apples match-up for analytical purposes.

The individual fee levels, along with the full cost recovery rates, are shown in the Appendices. The remainder of this report details the approach, methodologies, and results of the MAXIMUS fee studies. The data sets that support the user fee models are on file with the Community Development Department.

S	T	U	W	Y	AA	AB	AC
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MAXIMUS RECOMMENDATIONS			STAFF RECOMMENDED		STAFF RECOMMENDED REVENUE		
Maximus Recommendation (full cost less cost set by statute)	Maximus Recommendations (full cost plus reassignment of Long Range Planning)	Maximus Recommendations Annual Cost Recovery (with additional LR Surcharge)	Staff Recommendations	Public Subsidy Per Unit	Actual Annual Cost	Annual Revenue @ Rec'd Fee	Annual Public Subsidy (Additional Cost Recovery)
					\$0	\$0	\$0
\$522	\$676	\$9,460	\$500.00	\$22.17	\$7,310	\$7,000	\$310
\$110	\$142	\$4,974	\$200.00	(\$90.18)	\$3,844	\$7,000	(\$3,156)
\$421	\$545	\$30,525	\$450.00	(\$28.79)	\$23,588	\$25,200	(\$1,612)
\$946	\$1,225	\$35,515	\$1,000.00	(\$53.68)	\$27,443	\$29,000	(\$1,557)
\$52	\$68	\$1,080	\$200.00	(\$147.83)	\$835	\$3,200	(\$2,365)
\$517	\$669	\$669	\$500.00	\$17.34	\$517	\$500	\$17
\$224	\$290	\$54,852	\$100.00	\$124.26	\$42,386	\$18,900	\$23,486
\$923	\$1,194	\$1,194	\$900.00	\$22.67	\$923	\$0	\$923
\$627	\$812	\$30,030	\$500.00	\$127.16	\$23,205	\$18,500	\$4,705
\$308	\$399	\$56,599	\$200.00	\$108.00	\$43,736	\$28,400	\$15,336
\$444	\$575	\$25,298	\$450.00	(\$5.72)	\$19,548	\$19,800	(\$252)
\$444	\$575	\$575	\$760.00	(\$315.72)	\$444	\$760	(\$316)
\$946	\$1,225	\$1,225	\$760.00	\$186.32	\$946	\$0	\$946
\$434	\$561	\$561	\$800.00	(\$366.40)	\$434	\$0	\$434
\$434	\$561	\$561	\$800.00	(\$366.40)	\$434	\$0	\$434
\$84	\$45	\$3,520	\$50.00	(\$15.57)	\$2,720	\$3,950	(\$1,230)
\$244	\$315	\$48,582	\$250.00	(\$6.23)	\$37,541	\$38,500	(\$959)
\$567	\$734	\$41,562	\$600.00	(\$32.82)	\$24,389	\$26,800	(\$1,411)
\$567	\$734	\$734	\$500.00	\$67.18	\$567	\$0	\$567
\$567	\$734	\$734	\$500.00	\$67.18	\$567	\$0	\$567
\$376	\$487	\$487	\$500.00	(\$124.05)	\$376	\$0	\$376
\$984	\$432	\$19,888	\$600.00	(\$266.92)	\$15,368	\$27,600	(\$12,232)
\$148	\$191	\$191	\$75.00	\$72.82	\$148	\$75	\$73

	B	E	L	O	P	Q
5	REVENUE IMPACTS					
6	Fee Name	Actual Volume	Current Fee	Actual/Annual Cost	Recovered Revenue @ Current Fee	Difference Between Current Price and Full Cost
31	Wetlands Verification - Notice to DSL	5	\$60.00	\$739	\$300	(\$439)
	PLANNING DIRECTOR APPROVAL (PD)					
32		0	\$0.00	\$0	\$0	\$0
33	Access Variance	2	\$1,460.00	\$2,453	\$2,920	\$467
	Continuation of Planning Director					
34	Hearing	0	\$775.00	\$0	\$0	\$0
35	Farm Dwelling - new	8	\$1,553.75	\$12,702	\$12,430	(\$272)
36	Forest Dwelling - new	40	\$1,553.75	\$63,508	\$62,150	(\$1,358)
37	Greenway Development Permit	6	\$1,553.75	\$7,862	\$9,323	\$1,460
38	Home Occupation - new	8	\$1,553.75	\$12,493	\$12,430	(\$63)
39	Modify PD other than timelines	8	\$785.00	\$7,134	\$6,280	(\$854)
40	Non Conforming Use	3	\$1,603.75	\$5,187	\$4,811	(\$376)
41	Special Use Permit	43	\$1,553.75	\$63,548	\$66,811	\$3,263
	Planning Director Special Use Permit					
42	w/ hearing	0	\$2,353.75	\$0	\$0	\$0
43	Re-Issue Expired PD Decision	10	\$785.00	\$11,429	\$7,850	(\$3,579)
	Remand from the HO to Planning					
44	Director	0	\$785.00	\$0	\$0	\$0
45	Riparian Setback Development Plan	2	\$1,603.75	\$3,123	\$3,208	\$84
	Riparian Setback Enhancement Plan					
46		1	\$435.00	\$1,562	\$435	(\$1,127)
47	Riparian Setback Modification	12	\$1,603.75	\$15,725	\$19,245	\$3,520
48	Riparian Setback Restoration Plan	0	\$2,560.00	\$0	\$0	\$0
	Road Setback Variance from Chapt.					
49	15	1	\$1,460.00	\$1,227	\$1,460	\$233
50	Setback Variance from Chapter 16	2	\$1,553.75	\$2,453	\$3,108	\$654
51	Site Review	2	\$1,553.75	\$3,458	\$3,108	(\$351)
52	Temp Hardship Dwelling - new	8	\$1,553.75	\$9,143	\$12,430	\$3,287
	Verification of Lawfully Existing Use w/					
53	notice	0	\$1,603.75	\$0	\$0	\$0
	Verification of Replacement Rights -					
54	new location	14	\$1,553.75	\$20,690	\$21,753	\$1,062
55	Vested Rights	0	\$1,603.75	\$0	\$0	\$0
56	FLOODPLAIN	0	\$0.00	\$0	\$0	\$0
57	Fill/Removal 0 - 500 cubic yards	20	\$241.25	\$7,872	\$4,825	(\$3,047)
58	Fill/Removal 501 - 3000 cubic yards	12	\$335.00	\$5,903	\$4,020	(\$1,883)
	Fill/Removal 3001 - 30,000 cubic yards					
59		5	\$541.25	\$2,951	\$2,706	(\$245)
60	Fill/Removal 30,001 and up	2	\$1,078.75	\$1,377	\$2,158	\$780
61	Floodplain - Accessory Building	3	\$1,166.25	\$1,198	\$3,499	\$2,301
62	Floodplain - Bridge	0	\$1,166.25	\$0	\$0	\$0
63	Floodplain - Dwelling/addition	14	\$1,166.25	\$5,590	\$16,328	\$10,737



S	T	U	W	Y	AA	AB	AC
MAXIMUS RECOMMENDATIONS			STAFF RECOMMENDED		STAFF RECOMMENDED REVENUE		
Maximus Recommendation (full cost less fees set by statute)	Maximus Recommendations (full cost plus reassignment of Long Range Planning)	Maximus Recommendations Annual Cost Recovery (with additional LR Surcharge)	Staff Recommendations	Public Subsidy Per Unit	Actual Annual Cost	Annual Revenue @ Rec'd Fee	Annual Public Subsidy (Additional Cost Recovery)
\$148	\$191	\$956	\$100.00	\$47.82	\$739	\$500	\$239
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$1,227	\$1,587	\$3,175	\$2,000.00	(\$773.34)	\$2,453	\$4,000	(\$1,547)
\$663	\$858	\$0	\$700.00	(\$37.15)	\$0	\$0	\$0
\$1,588	\$2,055	\$16,437	\$2,000.00	(\$412.31)	\$12,702	\$16,000	(\$3,298)
\$1,588	\$2,055	\$82,186	\$2,000.00	(\$412.31)	\$63,508	\$80,000	(\$16,492)
\$1,310	\$1,696	\$10,175	\$2,000.00	(\$689.60)	\$7,862	\$12,000	(\$4,138)
\$1,562	\$2,021	\$16,167	\$2,000.00	(\$438.39)	\$12,493	\$16,000	(\$3,507)
\$892	\$1,154	\$9,232	\$800.00	\$91.72	\$7,134	\$6,400	\$734
\$1,729	\$2,238	\$6,713	\$2,000.00	(\$270.92)	\$5,187	\$6,000	(\$813)
\$1,478	\$1,913	\$82,239	\$2,000.00	(\$522.13)	\$63,548	\$86,000	(\$22,452)
\$5,182	\$6,706	\$0	\$5,000.00	\$182.09	\$0	\$0	\$0
\$1,143	\$1,479	\$14,791	\$1,100.00	\$42.93	\$11,429	\$11,000	\$429
\$1,227	\$1,587	\$0	\$1,200.00	\$26.66	\$0	\$0	\$0
\$1,562	\$2,021	\$4,042	\$2,000.00	(\$438.39)	\$3,123	\$4,000	(\$877)
\$1,562	\$2,021	\$2,021	\$500.00	\$1,061.61	\$1,562	\$500	\$1,062
\$1,310	\$1,696	\$20,350	\$2,000.00	(\$689.60)	\$15,725	\$24,000	(\$8,275)
\$1,562	\$2,021	\$0	\$2,500.00	(\$938.39)	\$0	\$0	\$0
\$1,227	\$1,587	\$1,587	\$2,000.00	(\$773.34)	\$1,227	\$2,000	(\$773)
\$1,227	\$1,587	\$3,175	\$2,000.00	(\$773.34)	\$2,453	\$4,000	(\$1,547)
\$1,729	\$2,238	\$4,475	\$2,000.00	(\$270.92)	\$3,458	\$4,000	(\$542)
\$1,143	\$1,479	\$11,833	\$1,100.00	\$42.93	\$9,143	\$8,800	\$343
\$1,394	\$1,804	\$0	\$2,000.00	(\$605.87)	\$0	\$0	\$0
\$1,478	\$1,913	\$26,736	\$2,000.00	(\$522.13)	\$20,690	\$28,000	(\$7,310)
\$2,059	\$3,071	\$0	\$3,000.00	\$68.85	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$694	\$809	\$10,188	\$400.00	(\$6.38)	\$7,872	\$8,000	(\$128)
\$492	\$637	\$7,689	\$500.00	(\$8.06)	\$5,908	\$6,000	(\$92)
\$500	\$764	\$0,810	\$600.00	(\$9.74)	\$2,861	\$4,000	(\$139)
\$688	\$891	\$1,730	\$700.00	(\$11.42)	\$1,377	\$1,400	(\$23)
\$809	\$817	\$1,580	\$800.00	(\$10.69)	\$1,198	\$1,500	(\$302)
\$0	\$0	\$0	\$0.00	(\$10.69)	\$0	\$0	\$0
\$699	\$817	\$7,230	\$500.00	(\$10.69)	\$5,590	\$7,000	(\$1,410)

	B	E	L	O	P	Q
5	REVENUE IMPACTS					
6	Fee Name	Actual Volume	Current Fee	Actual Annual Cost	Recovered Revenue @ Current Fee	Difference Between Current Fee and Full Cost
64	Floodplain Combination Permit	8	\$1,166.25	\$3,194	\$9,330	\$6,136
65	Floodplain Mobile Home	7	\$1,166.25	\$2,795	\$8,164	\$5,369
66	Floodplain Mobile Home Park	1	\$1,166.25	\$498	\$1,166	\$669
67	Floodplain Verification: Field	2	\$397.50	\$943	\$795	(\$148)
68	Floodplain Verification: Office	28	\$110.00	\$6,321	\$3,080	(\$3,241)
69	Floodway Permit	13	\$1,553.75	\$22,852	\$20,199	(\$2,653)
70	Variance to Wet Floodproof	4	\$1,553.75	\$3,245	\$6,215	\$2,970
71	LEGAL LOTS	0	\$0.00	\$0	\$0	\$0
72	Legal Lot Verification Notice (lot line adjustment)	52	\$365.00	\$58,997	\$18,980	(\$40,017)
73	Legal Lot Verification Notice	91	\$365.00	\$54,918	\$33,215	(\$21,703)
74	Legal Lot Research (5 deeds)	262	\$666.25	\$241,740	\$174,558	(\$67,183)
75	Legal Lot Research (6-10 deeds)	12	\$1,247.50	\$34,920	\$14,970	(\$19,950)
76	Legal Lot Research (11 or more deeds)	9	\$1,710.00	\$62,308	\$15,390	(\$46,918)
77	Additional Legal Lots 5	169	\$338.13	\$0	\$57,144	\$57,144
78	Additional Legal Lots 10	4	\$628.75	\$0	\$2,515	\$2,515
79	Additional Legal Lots 11	1	\$860.00	\$0	\$860	\$860
80	PARTITIONS & SUBDIVISIONS	0	\$0.00	\$0	\$0	\$0
81	Final Partition	27	\$785.00	\$26,114	\$21,195	(\$4,919)
82	Final Subdivision	5	\$978.75	\$5,819	\$4,894	(\$925)
83	Lot Size Variance	1	\$1,553.75	\$1,729	\$1,554	(\$175)
84	Preliminary Partition	31	\$1,166.25	\$84,751	\$36,154	(\$48,597)
85	Preliminary Subdivision (base fee = \$1,395 + \$185/lot)	7	\$1,395.00	\$19,137	\$9,765	(\$9,372)
86	Preliminary Subdivision (**\$185/lot)	44	\$185.00	\$1,842	\$8,140	\$6,298
87	PLANNING COMMISSION (LCPC)	0	\$0.00	\$0	\$0	\$0
88	Conformity Determination Amendments (RCP Goal 2, Policy 27)	0	\$1,672.50	\$0	\$0	\$0
89	Metro Plan Amendment Type I *	0	\$16,603.75	\$0	\$0	\$0
90	Metro Plan Amendment Type I * with Zone Change	0	\$20,466.25	\$0	\$0	\$0
91	Metro Plan Amendment Type II	1	\$6,947.50	\$12,321	\$6,948	(\$5,373)
92	Metro Plan Amendment Type II with Zone Change	0	\$10,810.00	\$0	\$0	\$0
93	Metro Plan Classification Fee	0	\$435.00	\$0	\$0	\$0
94	Plan Amendment Major * rural plan amendment only	0	\$16,603.75	\$0	\$0	\$0
95	Plan Amendment minor no exception	0	\$3,872.50	\$0	\$0	\$0
96	Plan Amendment minor w/exception	0	\$6,960.00	\$0	\$0	\$0



S	T	U	W	Y	AA	AB	AC
MAXIMUS RECOMMENDATIONS			STAFF RECOMMENDED		STAFF RECOMMENDED REVENUE		
Maximus Recommendations full cost less fees set by statute)	Maximus Recommendations (full cost plus reassignment of Long Range Planning)	Maximus Recommendations Annual Cost Recovery (with additional LR Surcharge)	Staff Recommendations	Public Subsidy Per Unit	Actual Annual Cost	Annual Revenue @ Rec'd Fee	Annual Public Subsidy (Additional Cost Recovery)
\$399	\$517	\$4,134	\$500.00	(\$100.69)	\$3,194	\$4,000	(\$806)
\$399	\$517	\$3,617	\$500.00	(\$100.69)	\$2,795	\$3,500	(\$705)
\$498	\$644	\$644	\$500.00	(\$2.37)	\$498	\$500	(\$2)
\$472	\$610	\$1,220	\$450.00	\$21.55	\$943	\$900	\$43
\$226	\$292	\$8,180	\$200.00	\$25.75	\$6,321	\$5,600	\$721
\$1,758	\$2,275	\$29,573	\$2,000.00	(\$242.15)	\$22,852	\$26,000	(\$3,148)
\$811	\$1,050	\$4,200	\$2,000.00	(\$1,188.64)	\$3,245	\$8,000	(\$4,755)
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$1,135	\$1,468	\$76,349	\$1,200.00	(\$65.44)	\$58,997	\$62,400	(\$3,403)
\$603	\$781	\$71,070	\$600.00	\$3.49	\$54,918	\$54,600	\$318
\$923	\$1,194	\$312,839	\$1,200.00	(\$277.33)	\$241,740	\$314,400	(\$72,660)
\$2,910	\$3,766	\$45,190	\$3,200.00	(\$290.01)	\$34,920	\$38,400	(\$3,480)
\$6,923	\$8,959	\$80,634	\$7,200.00	(\$276.87)	\$62,308	\$64,800	(\$2,492)
\$0	\$0	\$0	\$800.00	(\$800.00)	\$0	\$135,200	(\$135,200)
\$0	\$0	\$0	\$1,300.00	(\$1,300.00)	\$0	\$5,200	(\$5,200)
\$0	\$0	\$0	\$1,800.00	(\$1,800.00)	\$0	\$1,800	(\$1,800)
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$967	\$1,252	\$33,795	\$1,500.00	(\$532.81)	\$26,114	\$40,500	(\$14,386)
\$1,164	\$1,506	\$7,531	\$2,000.00	(\$836.17)	\$5,819	\$10,000	(\$4,181)
\$1,729	\$2,238	\$2,238	\$2,000.00	(\$270.92)	\$1,729	\$2,000	(\$271)
\$2,734	\$3,538	\$109,677	\$3,000.00	(\$266.10)	\$84,751	\$93,000	(\$8,249)
\$2,734	\$3,538	\$24,766	\$4,000.00	(\$1,266.10)	\$19,137	\$28,000	(\$8,863)
\$42	\$54	\$2,384	\$200.00	(\$158.13)	\$1,842	\$8,800	(\$6,958)
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$7,423	\$9,606	\$0	\$7,500.00	(\$77.20)	\$0	\$0	\$0
\$12,321	\$16,944	\$0	\$16,600.00	(\$4,279.29)	\$0	\$0	\$0
\$12,321	\$16,944	\$0	\$20,600.00	(\$8,279.29)	\$0	\$0	\$0
\$12,321	\$16,944	\$16,944	\$13,000.00	(\$678.79)	\$12,321	\$13,000	(\$679)
\$12,321	\$16,944	\$0	\$16,600.00	(\$4,279.29)	\$0	\$0	\$0
\$1,798	\$2,327	\$0	\$2,000.00	(\$201.56)	\$0	\$0	\$0
\$10,011	\$12,955	\$0	\$16,600.00	(\$6,589.46)	\$0	\$0	\$0
\$7,402	\$9,579	\$0	\$9,000.00	(\$1,597.88)	\$0	\$0	\$0
\$7,566	\$9,791	\$0	\$10,000.00	(\$2,433.92)	\$0	\$0	\$0

	B	E	L	O	P	Q
5	REVENUE IMPACTS					
6	Fee Name	Actual Volume	Current Fee	Actual Annual Cost	Recovered Revenue @ Current Fee	Difference Between Current Price and Full Cost
97	Plan Amendment/Zone Change no excpt	3	\$7,735.00	\$22,698	\$23,205	\$507
98	Plan Amend/Zone Change w/Exception (Rural)	0	\$10,822.50	\$0	\$0	\$0
99	Road Dedication	0	\$2,335.00	\$0	\$0	\$0
100	Small City Plan Amendment	1	\$3,872.50	\$7,161	\$3,873	(\$3,288)
101	Small City Plan Amendment w/Exception	0	\$6,947.50	\$0	\$0	\$0
102	HEARINGS OFFICIAL (HO)	0	\$0.00	\$0	\$0	\$0
103	Appeal of PD Decision to the HO	26	\$250.00	\$49,701	\$6,500	(\$43,201)
104	Appeal of Pd to the HO on the record	2	\$2,185.00	\$4,032	\$4,370	\$338
105	Conditional Use Permit by HO (Chapter 10)	0	\$2,903.75	\$0	\$0	\$0
106	Continuation of HO Hearing	0	\$1,397.50	\$0	\$0	\$0
107	Extension of Hearings Official Decision	0	\$303.75	\$0	\$0	\$0
108	Modify HO Conditions - other than timelines	0	\$1,397.50	\$0	\$0	\$0
109	Reconsideration by HO	0	\$1,397.50	\$0	\$0	\$0
110	Remand from the BCC to the HO	0	\$1,397.50	\$0	\$0	\$0
111	Renotice fee/applicant request change of hearing	0	\$397.50	\$0	\$0	\$0
112	Review of Operations Plan - Sand & Gravel Committee	0	\$3,872.50	\$0	\$0	\$0
113	Special Use Permit by HO (Chapter 16)	1	\$3,872.50	\$4,102	\$3,873	(\$229)
114	Temporary Permit	2	\$3,872.50	\$8,204	\$7,745	(\$459)
115	Zone Change (Rural: Chapter 16)	0	\$3,872.50	\$0	\$0	\$0
116	Zone Change (within UGB: Chapter 10)	1	\$2,903.75	\$3,126	\$2,904	(\$222)
117	COUNTY COMMISSIONERS (BCC)	0	\$0.00	\$0	\$0	\$0
118	Fee for Appeal of HO to BCC	0	\$3,490.00	\$0	\$0	\$0
119	step 1: HO reconsiders decision	0	\$1,090.00	\$0	\$0	\$0
120	step 2: BCC considers whether to hear the appeal	8	\$1,402.00	\$40,514	\$11,216	(\$29,298)
121	step 3: BCC hears appeal	0	\$2,098.00	\$0	\$0	\$0
122	special cell for formula. Hide only. Do not delete.	0	\$0.00	\$0	\$0	\$0
123	Refunds for BCC appeals	0	\$0.00	\$0	\$0	\$0
124	step 1: HO reconsiders decision	0	\$2,410.00	\$0	\$0	\$0
125	step 2: BCC decides not to hear the appeal	8	\$2,248.00	\$0	\$17,984	\$17,984



S	T	U	W	Y	AA	AB	AC
MAXIMUS RECOMMENDATIONS			STAFF RECOMMENDED		STAFF RECOMMENDED REVENUE		
Maximus Recommendations (full cost less set by statute)	Maximus Recommendations (full cost plus reassignment of Long Range Planning)	Maximus Recommendations Annual Cost Recovery (with additional LR Surcharge)	Staff Recommendations	Public Subsidy Per Unit	Actual Annual Cost	Annual Revenue @ Rec'd Fee	Annual Public Subsidy (Additional Cost Recovery)
\$7,566	\$9,791	\$29,374	\$10,000.00	(\$2,433.92)	\$22,698	\$30,000	(\$7,302)
\$7,566	\$9,791	\$0	\$12,000.00	(\$4,433.92)	\$0	\$0	\$0
\$5,003	\$6,475	\$0	\$6,000.00	(\$996.94)	\$0	\$0	\$0
\$7,161	\$9,267	\$9,267	\$9,000.00	(\$1,839.48)	\$7,161	\$9,000	(\$1,839)
\$7,161	\$9,267	\$0	\$10,000.00	(\$2,839.48)	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$250	\$250	\$64,319	\$250.00	\$1,661.58	\$49,701	\$6,500	\$43,201
\$2,016	\$2,609	\$5,218	\$2,000.00	\$15.92	\$4,032	\$4,000	\$32
\$4,102	\$5,308	\$0	\$4,000.00	\$101.88	\$0	\$0	\$0
\$1,444	\$1,869	\$0	\$1,400.00	\$44.11	\$0	\$0	\$0
\$475	\$614	\$0	\$450.00	\$24.80	\$0	\$0	\$0
\$557	\$721	\$0	\$1,000.00	(\$443.22)	\$0	\$0	\$0
\$1,216	\$1,574	\$0	\$1,200.00	\$16.96	\$0	\$0	\$0
\$2,552	\$3,303	\$0	\$2,500.00	\$52.21	\$0	\$0	\$0
\$544	\$703	\$0	\$400.00	\$143.62	\$0	\$0	\$0
\$5,323	\$6,888	\$0	\$5,000.00	(\$877.45)	\$0	\$0	\$0
\$4,102	\$5,308	\$5,308	\$4,000.00	\$101.88	\$4,102	\$4,000	\$102
\$4,102	\$5,308	\$10,617	\$4,000.00	\$101.88	\$8,204	\$8,000	\$204
\$4,102	\$5,308	\$0	\$4,000.00	\$101.88	\$0	\$0	\$0
\$3,126	\$4,045	\$4,045	\$4,000.00	(\$874.45)	\$3,126	\$4,000	(\$874)
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$1,370	\$14,714	\$0	\$4,000.00	\$7,466.65	\$0	\$0	\$0
\$1,216	\$1,574	\$0	\$1,000.00	\$216.96	\$0	\$0	\$0
\$5,054	\$5,554	\$52,480	\$1,000.00	\$4,054.27	\$40,514	\$8,000	\$32,514
\$5,305	\$3,160	\$0	\$2,000.00	\$4,305.98	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0

	B	E	L	O	P	Q	
5	REVENUE IMPACTS						
6	Fee Name	Actual Volume	Current Fee	Actual Annual Cost	Recovered Revenue @ Current Fee	Difference Between Current Price and Full Cost	R n
126	step 3: BCC hears appeal	0	\$0.00	\$0	\$0	\$0	
127	Fee	0	\$0.00	\$0	\$0	\$0	
128	Intergovernmental Agreements	0	\$1,896.50	\$0	\$0	\$0	
129	Remand to BCC	1	\$1,369.75	\$9,851	\$1,370	(\$8,481)	
130	Request for BCC Interpretation	0	\$1,571.88	\$0	\$0	\$0	
131	LAND USE PERMITS RELYING ON A MEASURE 37 CLAIM	0	\$0.00	\$0	\$0	\$0	
132	M37 Land Use Compatibility Statement (simple) (DELETE)	0	\$62.50	\$0	\$0	\$0	
133	M37 PreApplication Conference	0	\$235.00	\$0	\$0	\$0	
134	M37 EFU Dwelling	0	\$1,553.75	\$0	\$0	\$0	
135	M37 F2 Dwelling	0	\$1,553.75	\$0	\$0	\$0	
136	M37 Preliminary Partition	0	\$1,166.25	\$0	\$0	\$0	
137	M37 Preliminary Subdivision (base fee=\$1,395+\$185/lot)	0	\$1,395.00	\$0	\$0	\$0	
138	M37 Preliminary Subdivision Per lot fee	0	\$185.00	\$0	\$0	\$0	
139	M37 Special Use Permit	0	\$1,553.75	\$0	\$0	\$0	
140	PLANNING & SETBACK CLEARANCE ON BUILDING PERMITS	0	\$0.00	\$0	\$0	\$0	
141	Chapt 11 (\$285 base fee + \$75 for each additional component)	0	\$0.00	\$0	\$0	\$0	
142	Base fee	720	\$285.00	\$106,014	\$205,200	\$99,186	
143	Access Review	1	\$75.00	\$78	\$75	(\$3)	
144	Agricultural Building	113	\$75.00	\$13,168	\$8,475	(\$4,693)	
145	Airport Safety Combining Zone	24	\$75.00	\$1,865	\$1,800	(\$65)	
146	Beaches and Dunes Photo review	1	\$75.00	\$78	\$75	(\$3)	
147	Coastal Combining Zones	52	\$75.00	\$4,040	\$3,900	(\$140)	
148	Fire Break Photo review	24	\$75.00	\$1,865	\$1,800	(\$65)	
149	Greenway Determination	0	\$75.00	\$0	\$0	\$0	
150	Legal Lot Determination	100	\$75.00	\$7,769	\$7,500	(\$269)	
151	<i>This space intentionally left blank</i>	1	\$0.00	\$0	\$0	\$0	
152	Propane tank (DELETE)	1	\$75.00	\$0	\$75	\$75	
153	Emergency RV	4	\$75.00	\$726	\$300	(\$426)	
154	Temporary MH	24	\$75.00	\$4,355	\$1,800	(\$2,555)	
155	Wetlands Office Verification	1	\$85.00	\$49	\$85	\$36	
156	Wetlands Verification - Notice to DSL	1	\$40.00	\$98	\$40	(\$58)	
157	Floodplain Verification: Office	288	\$80.00	\$14,158	\$23,040	\$8,882	
158	Wildlife referral (ODFW)	1	\$85.00	\$78	\$85	\$7	
159	<i>This space intentionally left blank</i>	0	\$0.00	\$0	\$0	\$0	
160	Long Range Planning	1	\$340,319.00	\$779,950	\$340,319	(\$439,631)	



S	T	U	W	Y	AA	AB	AC
MAXIMUS RECOMMENDATIONS			STAFF RECOMMENDED		STAFF RECOMMENDED REVENUE		
Maximus commendatio (full cost less fees set by statute)	Maximus Recommendations (full cost plus reassignment of Long Range Planning)	Maximus Recommendations Annual Cost Recovery (with additional LR Surcharge)	Staff Recommendations	Public Subsidy Per Unit	Actual Annual Cost	Annual Revenue @ Rec'd Fee	Annual Public Subsidy (Additional Cost Recovery)
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$3,498	\$4,627	\$0	\$3,400.00	\$98.21	\$0	\$0	\$0
\$9,851	\$12,748	\$12,748	\$2,500.00	\$7,351.04	\$9,851	\$2,500	\$7,351
\$9,851	\$12,748	\$0	\$2,500.00	\$7,351.04	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$793	\$1,026	\$0	\$0.00	\$792.87	\$0	\$0	\$0
\$1,630	\$2,109	\$0	\$0.00	\$1,629.56	\$0	\$0	\$0
\$1,630	\$2,109	\$0	\$0.00	\$1,629.56	\$0	\$0	\$0
\$5,853	\$7,574	\$0	\$0.00	\$5,852.72	\$0	\$0	\$0
\$6,404	\$8,288	\$0	\$0.00	\$6,404.04	\$0	\$0	\$0
\$126	\$163	\$0	\$0.00	\$125.60	\$0	\$0	\$0
\$1,630	\$2,109	\$0	\$0.00	\$1,629.56	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$147	\$191	\$137,194	\$350.00	(\$202.76)	\$106,014	\$252,000	(\$145,986)
\$78	\$101	\$101	\$75.00	\$2.69	\$78	\$75	\$3
\$117	\$151	\$17,041	\$100.00	\$16.53	\$13,168	\$11,300	\$1,868
\$78	\$101	\$2,413	\$75.00	\$2.69	\$1,865	\$1,800	\$65
\$78	\$101	\$101	\$75.00	\$2.69	\$78	\$75	\$3
\$78	\$101	\$5,228	\$75.00	\$2.69	\$4,040	\$3,900	\$140
\$78	\$101	\$2,413	\$75.00	\$2.69	\$1,865	\$1,800	\$65
\$78	\$101	\$0	\$75.00	\$2.69	\$0	\$0	\$0
\$78	\$101	\$10,054	\$75.00	\$2.69	\$7,769	\$7,500	\$269
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$181	\$236	\$939	\$200.00	(\$18.54)	\$728	\$800	(\$72)
\$181	\$236	\$5,836	\$200.00	(\$18.54)	\$4,366	\$4,800	(\$434)
\$49	\$64	\$64	\$75.00	(\$25.84)	\$49	\$75	(\$26)
\$98	\$127	\$127	\$100.00	(\$1.68)	\$98	\$100	(\$2)
\$49	\$64	\$18,322	\$200.00	(\$150.84)	\$14,158	\$57,600	(\$43,442)
\$78	\$101	\$101	\$100.00	(\$22.31)	\$78	\$100	(\$22)
\$0	\$0	\$0	\$0.00	\$0.00	\$0	\$0	\$0
\$340,319	\$340,319	\$340,319		\$439,630.92	\$779,950	\$340,319	\$439,631

	B	E	L	O	P	Q
5	REVENUE IMPACTS					
6	Fee Name	Actual Value	Current Fee	Actual/Annual Cost	Recovered Revenue @ Current Fee	Difference Between Current Price and Full Cost
161	Fee 173	0	\$0.00	\$0	\$0	\$0
283						
284						
285						
286						
						\$2,274,716 \$1,114,786 (\$654,932)
	Additional Surcharge Required to Fully Fund LR Planning					29.41%

S	T	U	W	Y	AA	AB	AC
MAXIMUS RECOMMENDATIONS			STAFF RECOMMENDED		STAFF RECOMMENDED REVENUE		
Maximus Recommendations (full cost plus reassignment of Long Range Planning) cost less set by (life)	Maximus Recommendations Annual Cost Recovery (with additional LR Surcharge)	Staff Recommendations	Public Subsidy Per Unit	Actual Annual Cost	Annual Revenue @ Rate	Annual Public Subsidy (Additional Cost Recovery)	
	\$0	\$0.00	\$0.00	\$0	\$0	\$0	
Totals:		\$2,274,719			\$2,274,719	\$2,273,128	\$1,590

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