

**MEMORANDUM**

February 17, 2006

To: Montgomery County Planning Board

From: Rose Krasnow, Chief, Development Review Division *Rk.*

VIA: Faroll Hamer, Acting Director
William Mooney, Acting Deputy Director

Subject: Development Review Fee Discussion

The purpose of the attached materials is to provide you background material for policy discussion of fees charged for review of plans submitted to development review.

The draft memorandum (and proposed fees) was prepared in November but held until the County Council acted on the supplemental budget. During the budget review, the PHED committee strongly recommended that we give serious consideration to incorporating significantly more costs into the fees.

Before bringing a recommendation to the board staff requests a discussion of the attached and direction on options. Two key areas are important to discuss.

- First, the "cost centers" include: full allocation of development review staff; legal staff; space; overhead; reserves.
- The second is the range of fees based on the number of units in a development.

Analysis of the current structure taken to the extreme of incorporating all the above cost centers shows a range of over \$38,000 down to a low of under \$1,000 per unit.

MEMORANDUM

TO: Montgomery County Planning Board

FROM: Rose G. Krasnow, Chief
Development Review Division

DATE: December 16, 2005

SUBJECT: Increase Fees for Regulatory Applications Beginning January 1, 2006

Recommendation: Staff recommends that fees be increased substantially beginning January 1, 2006. Furthermore, following further review in May/June of '06, it may be necessary to recommend additional fee increases.

ANALYSIS

As part of the FY06 budget preparation, staff looked closely at whether we were achieving the County Council's goal of recovering 100% of the costs of plan review through the fees being charged. In order to do this, it was necessary to collect data on the hours staff was charging to the review of each type of plan as part of the payroll process and comparing this to the fees collected as part of the application process.¹ It quickly became evident that we had fallen short of our goal in FY '05. The primary reason for this is that even though the number of plans being submitted remained fairly constant, the size of the proposed developments was substantially smaller.² To make up for this shortfall, and to cover the increased costs of salaries and benefits that could be expected in FY '06, staff recommended an increase in filing fees that would have gone into affect on July 1, 2005. However, as the events of Clarksburg began to unfold this increase was put on hold.

In light of the problems found in Development Review as a result of the Clarksburg matter, a number of reforms have been put in place that actually increase the workload of staff. These include detailed checklists for each type of plan review, plus signature set, record play and building permit review. Minor amendments must be noticed and staff memos written detailing the changes and why they do not go against

¹ In addition to hours charged by Development Review staff, it is important to remember that staff in Community Based Planning and County-wide Planning also spend a substantial amount of time analyzing submitted plans. The hours that they charge to plan review was included in this analysis.

² This is not surprising, as we have fewer Greenfields to develop, and more of our work now focuses on smaller, in-fill developments.

the intent of the Board's approvals. More than one of eyes is brought to bear throughout the process. Greater and earlier interaction with the public has also been instituted. As a result, Park and Planning submitted a supplemental budget request to the County Council that would enable us to hire ten additional staff people, including an ombudsmen to interface with the public, additional site plan reviewers and inspectors, as well as staff to enhance record management, the use of technology, and the ability of legal to process opinions more quickly. Now it is necessary to capture a majority of these costs through fees, resulting in shortfalls far greater than what had been anticipated a few months back.

Table 1 below clearly shows that the filing fees at the current rate will not achieve 100% cost recovery.

Table 1

Application Type	Estimated FY07 Review Labor	Estimated FY07 Filing Fees at current rate	Estimated FY07 Cost Recovery at current rate	Estimated FY07 Filing Fees with increase	Estimated FY07 Cost Recovery w/ increase
Preliminary Plan	1,019,100	416,800	41%	1,020,900	100%
Site Plan	885,900	362,400	45%	797,600	90%
Record Plats	207,100	110,500	60%	176,200	85%
Pre-Application	126,900	53,200	47%	112,300	89%
Project Plans	184,000	66,200	58%	112,600	61%
Natural Resources Inventory /Forest Stand Delineation	94,300	69,000	73%	69,000	73%
Forest Conservation Plans	152,300	200,000	131%	200,000	131%
Forest Conservation Plan Exemptions	25,700	10,700	42%	21,500	84%
Totals	\$2,695,300	1,288,800	51%	\$2,510,100	93%

Although it has not been unusual to increase fees annually, the last increase in fees actually took effect on July 1, 2003 (the beginning of FY '04). An analysis the following year indicated considerable parity between monies coming in and costs being charged, so no increase was recommended as part of the FY '05 budget. Clearly, that situation has now changed dramatically. The number of staff reviewing applications has increased along with their salaries and benefits. Also, the FY06 supplemental budget added new positions responsible for reviewing applications. Therefore, staff recommends increasing fees on January 1, 2006 to help offset the labor costs associated with the FY06 supplemental budget. A discussion of these increase fees

It should be noted that in order to estimate labor costs as accurately as possible, staff used FY05 payroll time code data (the last full year) to identify staff from all divisions that were charging time to development review. Time code data also allowed for distribution of man-hours between the application types. The man-hours that would be accrued by additional staff recommended as part of the supplemental were estimated and distributed by plan type. The FY07 salaries/benefits were used to arrive at the labor costs for each application type.

Staff also had to make assumptions about the amount of application fees that could be expected, using best-guess estimates concerning how many and what plan type of applications would be submitted in FY '07. To do this, staff looked at the number and types of plans submitted in FY'04 and FY '05 and projected this history outward, thereby assuming that FY '07 filings would be similar to those in the prior years. This should actually be a conservative estimate, since FY '06 filings are on track or slightly ahead of FY '05 for the same time period.

Many of the applications types have a base fee and a surcharge based on the number of residential dwelling units (DU) or commercial square footage (SF). Staff analyzed the breakdown of DU and SF by application type to estimate the number of applications with base fees only and base fees with the DU or SF surcharge.

The end result of this analysis allowed staff to compare the current and proposed fee structure against the estimated labor costs for FY07.

These types of estimates are ever changing. New staff performing reviews, more review man-hours by staff, or higher than expected salaries/ benefits are hard to predict accurately. Staff believes a new analysis will be needed in May/June, resulting in possibly increasing fees again.

Attachments

- A – History of Fee Increases
- B – Current Fee Schedule and Worksheet
- C – Proposed Fee Schedule and Worksheet

	A	B	C	D	E	F	G	H	I	J
	Estimated Cost Recovery for FY 07									
1	Object									
2	Code	FY05	FY06	Estimated	FY07 Admin. Fund	Estimate	Revenue/Budget	Revenue/Labor		
3		# of Plans	Budget	FY07 Labor	Revenue Projection	Cost Recovery	Variance	Variance		
4	8364	Preliminary Plan	125	407,297.00	550,000.00	1,019,065.36	1,020,870.00	100%	470,870.00	1,804.64
5	8366	Site Plan	85	343,317.00	400,000.00	885,879.12	797,580.00	90%	397,580.00	(88,299.12)
6	8367	Record Plats	235	99,982.00	110,000.00	207,144.27	176,250.00	85%	66,250.00	(30,894.27)
7		Subtotal	445	850,596.00	1,060,000.00	2,112,088.75	1,994,700.00	94%	934,700.00	(117,388.75)
8										
9	8360	Pre- Application Plan	75	47,010.00	25,000.00	126,918.77	112,330.00	89%	87,330.00	(14,588.77)
10	8365	Project Plan	7	73,488.00	10,000.00	184,027.47	112,630.00	61%	102,630.00	(71,397.47)
11		Subtotal	82	120,498.00	35,000.00	310,946.24	224,960.00	72%	189,960.00	(85,986.24)
12										
13	8361	NRI	180	50,800.00	50,000.00	94,251.17	69,000.00	73%	19,000.00	(25,251.17)
14	8368	FCP Exemption	215	9,850.00	0.00	25,677.49	21,500.00	84%	21,500.00	(4,177.49)
15	8362	FCP	100	173,634.00	250,000.00	152,275.65	199,960.00	131%	(50,040.00)	47,684.35
16		Subtotal	495	234,284.00	300,000.00	272,204.31	290,460.00	107%	(9,540.00)	18,255.69
17										
18		Totals	1022	1,205,378.00	1,395,000.00	2,695,239.30	2,510,120.00	93%	1,115,120.00	(185,119.30)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
	FEE SCHEDULE COMPARISON															
	7/1/98 % increase															
	7/1/99 % increase															
	7/12/01 % increase															
	8/1/02 % increase															
	7/1/03 % increase															
	Current Fees															
	10/1/04 % increase															
	FY															
1	Effective															
2	Pre Application Plan															
3	Staff	400	10.0%	440	0.0%	440	19.3%	525	18.1%	620	0.0%	620	0.0%	620	110.0%	13
4	Board	600	10.0%	660	0.0%	660	18.9%	785	17.8%	925	0.0%	925	0.0%	925	110.0%	19
5	NR/FS/D	100	0.0%	100	0.0%	100	25.0%	125	180.0%	350	0.0%	350	0.0%	350	0.0%	31
6	Others	200	0.0%	200	0.0%	200	25.0%	250	40.0%	350	0.0%	350	0.0%	350	0.0%	31
7	Recertification	n/a		n/a		n/a		n/a		200	0.0%	200	0.0%	200	0.0%	21
8	FCP Exemption	n/a		n/a		n/a		n/a		50	0.0%	50	0.0%	50	100.0%	11
9	SF	50	0.0%	50	0.0%	50	50.0%	75	166.7%	200	0.0%	200	0.0%	200	0.0%	21
10	Others	15	0.0%	15	0.0%	15	100.0%	30	166.7%	80	0.0%	80	0.0%	80	0.0%	21
11	+/lot	100	0.0%	100	0.0%	100	50.0%	150	170.0%	405	0.0%	405	0.0%	405	0.0%	8
12	+ /acre	30	0.0%	30	0.0%	30	50.0%	45	166.7%	120	0.0%	120	0.0%	120	0.0%	41
13	Preliminary Plan															12
14	Residential															
15	1 - 9 DUs	1000	10.0%	1100	0.0%	1100	18.2%	1300	18.1%	1535	0.0%	1535	0.0%	1535	150.0%	384
16	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	251
17	10 - 49 DUs	2000	10.0%	2200	0.0%	2200	19.1%	2620	17.9%	3090	0.0%	3090	0.0%	3090	150.0%	500
18	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	773
19	50 or more	3000	10.0%	3300	0.0%	3300	18.2%	3900	17.9%	4600	0.0%	4600	0.0%	4600	150.0%	500
20	+ DUs > 50	20	0.0%	22	0.0%	22	18.2%	26	50.0%	30	0.0%	30	0.0%	30	150.0%	50
21	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	71
22	Commercial															
23	1 - 9,999 sf	1500	10.0%	1650	0.0%	1650	19.0%	1963	17.9%	2315	0.0%	2315	0.0%	2315	150.0%	579
24	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	500
25	10000 - 24999 sf	2000	10.0%	2200	0.0%	2200	19.0%	2618	18.0%	3090	0.0%	3090	0.0%	3090	150.0%	500
26	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	773
27	25000 sf or more	3000	10.0%	3300	0.0%	3300	18.2%	3900	17.9%	4600	0.0%	4600	0.0%	4600	150.0%	500
28	+ SPA	0.02	0.0%	0.02	0.0%	0.02	0.0%	0.02	50.0%	0.03	0.0%	0.03	0.0%	0.03	150.0%	11500
29	+ SPA DUs > 50	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	0.08
30	Institutional/Religious	1000	10.0%	1100	0.0%	1100	18.2%	1300	18.1%	1535	0.0%	1535	0.0%	1535	150.0%	500
31	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	3840
32	Amendments	1000	10.0%	1100	0.0%	1100	18.9%	1280	17.8%	1535	0.0%	1535	0.0%	1535	150.0%	500
33	Extensions	600	10.0%	660	0.0%	660	18.9%	785	17.8%	925	0.0%	925	0.0%	925	120.0%	500
34	Waivers	600	10.0%	660	0.0%	660	18.9%	785	17.8%	925	0.0%	925	0.0%	925	120.0%	500
35	Site Plan															
36	Residential															
37	1 - 9 DUs	2000	10.0%	2200	0.0%	2200	18.2%	2600	2.9%	2675	0.0%	2675	0.0%	2675	120.0%	5890
38	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	250
39	10 or more	3000	10.0%	3300	0.0%	3300	18.2%	3900	3.1%	4020	0.0%	4020	0.0%	4020	120.0%	8850
40	+ DUs > 10	20	10.0%	22	0.0%	22	18.2%	26	3.8%	27	0.0%	27	0.0%	27	120.0%	60
41	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	500
42	+ SPA DUs > 50	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	10
43	Commercial															
44	1 - 9,999 sf	2000	10.0%	2200	0.0%	2200	18.2%	2600	2.9%	2675	0.0%	2675	0.0%	2675	120.0%	5890
45	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	500
46	10000 sf or more	3000	10.0%	3300	0.0%	3300	18.2%	3900	3.1%	4020	0.0%	4020	0.0%	4020	120.0%	8850
47	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	500
48	+ sf > 10000	0.02	0.0%	0.02	0.0%	0.02	0.0%	0.02	0.0%	0.02	0.0%	0.02	0.0%	0.02	120.0%	500
49	+ SPA	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	0.05
50	Institutional/Religious	2000	10.0%	2200	0.0%	2200	18.2%	2600	2.9%	2675	0.0%	2675	0.0%	2675	120.0%	5890
51	Amendments (Major)	1000	10.0%	1100	0.0%	1100	18.2%	1300	18.1%	1535	0.0%	1535	0.0%	1535	150.0%	500
52	Field Changes	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	0
53	Minor w/o DRC	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	0
54	Minor w/ DRC	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	0
55	Extensions	n/a		n/a		n/a		n/a		n/a		n/a		n/a	0.0%	0
56	Project Plans	600	10.0%	660	0.0%	660	18.9%	785	17.8%	925	0.0%	925	0.0%	925	120.0%	660
57	Residential															
58	1700	1700	10.0%	1870	0.0%	1870	21.9%	2280	7.9%	2460	0.0%	2460	0.0%	2460	70.0%	4190
59	+ DUs	17	5.9%	18	0.0%	18	22.2%	22	9.1%	24	0.0%	24	0.0%	24	70.0%	41
60	Commercial	1700	10.0%	1870	0.0%	1870	21.9%	2280	7.9%	2460	0.0%	2460	0.0%	2460	70.0%	4190
61	+ sf	0.015	0.0%	0.015	0.0%	0.015	33.3%	0.02	0.0%	0.02	0.0%	0.02	0.0%	0.02	70.0%	0.04
62	Amendments	1000	10.0%	1100	0.0%	1100	22.0%	1300	18.1%	1535	0.0%	1535	0.0%	1535	150.0%	500
63	Extensions	600	10.0%	660	0.0%	660	18.9%	785	17.8%	925	0.0%	925	0.0%	925	120.0%	660
64	Record Plans	625	9.9%	687	0.0%	687	-1.7%	805	8.1%	870	0.0%	870	0.0%	870	120.0%	3300
65																
66																
67																

	A	B	C	D	E	F	G	H	I	J
1	NUMBER OF PLANS PER FISCAL YEAR									
2	projected									
3	FY 00 FY 01 FY 02 FY 03 FY 04 FY 05 FY 07									
4	Pre-Application Plan									
5	Staff									
6			1st Q.	44	53	60	59	65	77	75
7			2nd Q.					5	8	
8			3rd Q.					10	1	
9			4th Q.					32	28	
10			Staff Total				45	3	16	53
11	Planning Board									
12			1st Q.					4	3	
13			2nd Q.					5	1	
14			3rd Q.					4	13	
15			4th Q.					2	7	
16			Board Total				14	15	24	22
17	Preliminary Plan									
18	Small Residential									
19	(9 DUs or less)									
20			1st Q.	140	123	137	132	128	125	125
21			2nd Q.					14	16	
22			3rd Q.					9	20	
23			4th Q.					13	20	
24			Small Res. Total				24	24	10	72
25	Small Commercial									
26	(9999 sf or less)									
27			1st Q.					60	72	
28			2nd Q.					2	1	
29			3rd Q.					0	1	
30			4th Q.					2	2	
31			Small Com. Total					1	7	11
32	Medium									
33	(10 to 49 DUs, 10000 to 24999 sf)									
34			1st Q.					5	11	11
35			2nd Q.					3	6	
36			3rd Q.					5	5	
37			4th Q.					7	2	
38			Medium Total					6	3	16
39	Large									
40	(50 DUs or more, 25000 sf or more)									
41			1st Q.					21	16	16
42			2nd Q.					10	8	
43			3rd Q.					10	2	
44			4th Q.					8	3	
45			Large Total					10	11	10
46	Extensions									
47			1st Q.					4	4	
48			2nd Q.					2	4	
49			3rd Q.					1	2	
50			4th Q.					0	1	
51			Ext. Total					1	1	4
52	Waivers									
53			1st Q.	7	11	4	5	4	4	4
54			2nd Q.					2	1	
55			3rd Q.					1	1	
56			4th Q.					0	1	
57			Waiver Total					1	1	10
58	Site Plan									
59	Small									
60	(9 DUs or less, 9999 sf or less)									
61			1st Q.	58	57	54	76	66	88	85
62			2nd Q.					4	2	
63			3rd Q.					2	2	
64			4th Q.					6	5	
65			Small Total					2	3	12
66	Large									
67	(10 DUs or more, 10000 sf or more)									
68			1st Q.					14	12	
69			2nd Q.					8	11	
70			3rd Q.					9	12	
71			4th Q.					12	6	
72			Large Total					8	10	40
73	Minor Revision w/o DRC									
74			1st Q.					37	39	
75			2nd Q.					1	5	
76			3rd Q.					4	7	
77			4th Q.					3	7	
78			Minor w/o Total					4	3	20
79	Minor Revision w/ DRC									
80			1st Q.					12	22	
81			2nd Q.					1	7	
82			3rd Q.					4	7	
83			4th Q.					3	3	
84			Minor w/ Total					12	22	20
85	Project Plan									
86			1st Q.					3	14	13
87			2nd Q.					2	4	
88			3rd Q.					0	7	
89			4th Q.					1	0	
90			Project Total					1	0	7
91	Record Plats									
92			1st Q.	313	288	280	335	288	235	235
93			2nd Q.					62	71	
94			3rd Q.					107	41	
95			4th Q.					63	55	
96			Plat Total					56	68	
97								288	235	
98	NRI									
99	NRI Recertifications									
100	FCP Exemption									
			1st Q.	n/a	366	414	359	393	152	150
			2nd Q.	n/a	n/a	n/a	n/a	13	30	30
			3rd Q.	n/a	252	258	231	237	215	215
			4th Q.	n/a	184	211	106	78	97	100
			FCP Total					78	97	100

	A	B	C	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AF
1	Additional FY 07 Fees for Consideration																		
2	Effective		FY07	Full Allocation		Legal		Space		Overhead		Reserve		Increase over existing					
3																			
4	Number of Units																		
5	Pre Application Plan							Cumulative		Cumulative		Cumulative							
6	Staff		1310	1760		1450	1900	1400	1990	1580	2260	1700	2650	327%					
7	Board		1950	2610		2160	2820	2080	2950	2360	3360	2530	3940	326%					
8	NRI/FSD																		
9	SF		350	470		390	510	370	530	420	600	450	700	100%					
10	Others		350	470		390	510	370	530	420	600	450	700	100%					
11	Recertification		200	270		220	290	210	300	240	340	260	400	100%					
12	FCP Exemption		100	130		110	140	110	150	120	170	130	200	300%					
13	FCP																		
14	SF		200	270		220	290	210	300	240	340	260	400	100%					
15	+ / lot		80	110		90	120	90	130	100	150	100	170	113%					
16	Others		410	550		450	590	440	620	500	710	530	830	105%					
17	+ / acre		120	160		130	170	130	180	150	210	160	250	108%					
18	Preliminary Plan																		
19	Residential																		
20	1 - 9 DUs		3840	5150		4260	5570	4100	5830	4640	6630	4990	7780	407%					
21	+ SPA		250	340		280	370	270	390	300	440	320	510	104%					
22	10 - 49 DUs		7730	10360		8570	11200	8260	11730	9350	13350	10040	15660	407%					
23	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
24	50 or more		11500	15410		12750	16660	12290	17450	13900	19850	14930	23280	406%					
25	+ DUs > 50	2.5	75	100		80	105	80	110	90	125	100	150	400%					
26	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
27	+ SPA DUs > 50		10	13		11	14	11	15	12	17	13	20	103%					
28	Commercial																		
29	1 - 9,999 sf		5790	7760		6420	8390	6190	8790	7000	10000	7520	11730	407%					
30	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
31	10000 - 24999 sf		7730	10360		8570	11200	8260	11730	9350	13350	10040	15660	407%					
32	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
33	25000 sf or more		11500	15410		12750	16660	12290	17450	13900	19850	14930	23280	406%					
34	+ sf > 25000		0.08	0.11		0.09	0.12	0.09	0.13	0.10	0.15	0.10	0.17	467%					
35	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
36	Institutional/Religious		3840	5150		4260	5570	4100	5830	4640	6630	4990	7780	407%					
37	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
38	Amendments	as above																	
39	Extensions		930	1250		1030	1350	990	1410	1120	1600	1210	1880	103%					
40	Waivers		930	1250		1030	1350	990	1410	1120	1600	1210	1880	103%					
41	Site Plan																		
42	Residential																		
43	1 - 9 DUs		5890	7890		6530	8530	6290	8930	7120	10160	7650	11920	346%					
44	+ SPA		250	340		280	370	270	390	300	440	320	510	104%					
45	10 or more		8850	11860		9810	12820	9460	13430	10700	15280	11490	17920	346%					
46	+ DUs > 10	2.2	60	80		70	90	60	90	70	100	80	120	344%					
47	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
48	+ SPA DUs > 50		10	13		11	14	11	15	12	17	13	20	100%					
49	Commercial																		
50	1 - 9,999 sf		5890	7890		6530	8530	6290	8930	7120	10160	7650	11920	346%					
51	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
52	10000 sf or more		8850	11860		9810	12820	9460	13430	10700	15280	11490	17920	346%					
53	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
54	+ sf > 10000		0.05	0.07		0.06	0.08	0.05	0.08	0.06	0.09	0.06	0.1	400%					
55	+ SPA		500	670		550	720	530	750	600	850	650	1000	100%					
56	Institutional/Religious		5890	7890		6530	8530	6290	8930	7120	10160	7650	11920	346%					
57	Amendments (Major)	as above																	
58	Field Changes		0				0		0		0		0						
59	Minor w/o DRC		660	880		730	950	710	1000	800	1140	860	1340	347%					
60	Minor w/ DRC		3300	4420		3660	4780	3530	5010	3990	5700	4290	6690	346%					
61	Extensions																		
62	Project Plans																		
63	Residential		4190	5620		4650	6080	4480	6370	5070	7250	5440	8500	246%					
64	+ DUs	1.7	41	50		50	59	40	58	50	67	50	76	217%					
65	Commercial		4190	5620		4650	6080	4480	6370	5070	7250	5440	8500	246%					
66	+ sf		0.04	0.05		0.04	0.05	0.04	0.05	0.05	0.06	0.05	0.07	250%					
67	Amendments	as above																	
68	Extensions		870	1170		960	1260	930	1320	1050	1500	1130	1760	102%					
69	Record Plats		750	1010		830	1090	800	1140	910	1300	970	1520	223%					
70			205	270		230	295	220	310	250	355	270	420	105%					
71																			
72	Fee Generation		2,510,120	854,150		273,000	3,637,270	172,400	3,809,670	524,600	4,334,270	749,500	5,083,770						
73				34%		11%		7%		21%		30%							

7

	A	B	C	AC	AD	AF	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG			
1																																			
2	Effective			Reserve		Increase over existing	Per Unit Cost Analysis All Inclusive																												
3							1	2	3	4	5	6	7	8	9		10	15	20	25	30	35	40	45	49	50	75	100	200	500	1,000				
4	Number of Units																																		
10	Others			450	700	100%	700	350	233	175	140	117	100	88	78		70	47	35	28	23	20	18	16	14	14	9	7	4	1	1				
11	Recertification			260	400	100%	400	200	133	100	80	67	57	50	44		40	27	20	16	13	11	10	9	8	8	5	4	2	1	0				
12	FCP Exemption			130	200	300%	200	100	67	50	40	33	29	25	22		20	13	10	8	7	6	5	4	4	4	3	2	1	0	0				
13	FCP																																		
14	SF			260	400	100%	400	200	133	100	80	67	57	50	44		40	27	20	16	13	11	10	9	8	8	5	4	2	1	0				
15	+ / lot			100	170	113%	170	170	170	170	170	170	170	170	170		17	11	9	7	6	5	4	4	3	3	2	2	1	0	0				
16	Others			530	830	105%	830	415	277	208	166	138	119	104	92		83	55	42	33	28	24	21	18	17	17	11	8	4	2	1				
17	+ / acre			160	250	108%																													
18	Preliminary Plan																																		
19	Residential																																		
20	1 - 9 DUs			4990	7780	407%	7,780	3,890	2,593	1,945	1,556	1,297	1,111	973	864																				
21	+ SPA			320	510	104%	510	255	170	128	102	85	73	64	57																				
22	10 - 49 DUs			10040	15660	407%											1,566	1,044	783	626	522	447	392	348	320										
23	+ SPA			650	1000	100%											100	67	50	40	33	29	25	22	20										
24	50 or more			14930	23280	406%																				466	310	233	116	47	23				
25	+ DUs > 50			100	150	400%																				150	150	150	150	150	150				
26	+ SPA			650	1000	100%																				20	13	10	5	2	1				
27	+ SPA DUs > 50			13	20	103%																				20	20	20	20	20	20				
28	Commercial																																		
29	1 - 9,999 sf			7520	11730	407%																													
30	+ SPA			650	1000	100%																													
31	10000 - 24999 sf			10040	15660	407%																													
32	+ SPA			650	1000	100%																													
33	25000 sf or more			14930	23280	406%																													
34	+ sf > 25000			0.10	0.17	467%																													
35	+ SPA			650	1000	100%																													
36	Institutional/Religious			4990	7780	407%																													
37	+ SPA			650	1000	100%																													
38	Amendments																																		
39	Extensions			1210	1880	103%																													
40	Waivers			1210	1880	103%																													
41	Site Plan																																		
42	Residential																																		
43	1 - 9 DUs			7650	11920	346%	11,920	5,960	3,973	2,980	2,384	1,987	1,703	1,490	1,324																				
44	+ SPA			320	510	104%	510	255	170	128	102	85	73	64	57																				
45	10 or more			11490	17920	346%											1,792	1,195	896	717	597	512	448	398	366	358	239	179	90	36	18				
46	+ DUs > 10			80	120	344%											120	120	120	120	120	120	120	120	120	120	120	120	120	120	120	120			
47	+ SPA			650	1000	100%											100	67	50	40	33	29	25	22	20	20	13	10	5	2	1				
48	+ SPA DUs > 50			13	20	100%																				20	20	20	20	20	20	20			
49	Commercial																																		
50	1 - 9,999 sf			7650	11920	346%																													
51	+ SPA			650	1000	100%																													
52	10000 sf or more			11490	17920	346%																													
53	+ SPA			650	1000	100%																													
54	+ sf > 10000			0.06	0.1	400%																													
55	+ SPA			650	1000	100%																													
56	Institutional/Religious			7650	11920	346%																													
57	Amendments (Major)																																		
58	Field Changes				0																														
59	Minor w/o DRC			860	1340	347%																													
60	Minor w/ DRC			4290	6690	346%																													
61	Extensions																																		
62	Project Plans																																		
63	Residential			5440	8500	246%	8,500	4,250	2,833	2,125	1,700	1,417	1,214	1,063	944		850	567	425	340	283	243	213	189	173	170	113	85	43						