
**HOURLY RATES CALCULATION
By Department**

FY 2014-2015 Budget

CITY OF MANHATTAN BEACH, CA

March 11, 2015



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1. CITY CLERK

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
Salaries & Wages	\$ 305,492	
Fringe Benefits	\$ 96,372	
Subtotal Personnel Cost	\$ 401,864	
Operating Services & Supplies		
Contract & Professional Services	\$ 127,422	
Materials & Services	\$ 8,712	
Utilities	\$ 135	
Internal Service Charges	\$ 71,267	
Property & Equipment	\$ 200,000	
Subtotal Operating Cost	\$ 407,536	
Excluded Costs		
Property & Equipment	\$ (200,000)	
Contract & Professional Services	\$ (22,372)	Granicus
Elections	\$ (86,930)	Elections
Subtotal Excluded Cost	\$ (309,302)	
Overhead		
Subtotal Overhead Cost	\$ -	
TOTAL COSTS	\$ 500,098	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
City Clerk (11-041)	\$ 110.67	\$ 20.75	\$ -	\$ 131.42
Sr. Deputy City Clerk (11-041)	\$ 58.52	\$ 20.75	\$ -	\$ 79.27
Management Analyst (11-041)	\$ 61.77	\$ 20.75	\$ -	\$ 82.52

Division:	City Clerk
Old Ref #:	FS5-1101
New Ref #:	11-031-01
Category:	Initiative Petition Processing
Range:	

Description: A formal notice of intent to circulate an initiative petition for a municipal measure. [California Election Code Section - 9202(b)].

Department	Position	Unit Time
Reviewing / Processing		
City Clerk	City Clerk	1.00
City Clerk	Sr. Deputy City Clerk	1.00
City Clerk	Management Analyst	1.00

Total	3.00
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Division:	City Clerk
Old Ref #:	FS5-1102
New Ref #:	11-031-02
Category:	Candidate Processing
Range:	

Description:	Process a candidate for office in the City not to exceed \$25. [California Election Code Section - 10228]
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Department	Position	Unit Time
Reviewing / Processing		
City Clerk	City Clerk	3.50
City Clerk	Sr. Deputy City Clerk	2.00

Total	5.50
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Division:	City Clerk
Old Ref #:	FS5-1103
New Ref #:	11-031-03
Category:	Reproduction Service
Range:	Per Copy

Description:	Making a copy of a City Document upon request.
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Department	Position	Unit Time
Reviewing / Processing		
City Clerk	Sr. Deputy City Clerk	0.02

Total	0.02
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Division:	City Clerk
Old Ref #:	FS5-1103
New Ref #:	11-031-04
Category:	Reproduction Service
Range:	Certified Copy

Description:	Making a certified copy of a City Document upon request.
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Department	Position	Unit Time
Reviewing / Processing		
City Clerk	City Clerk	0.03

Total	0.03
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Division:	City Clerk
Old Ref #:	FS5-1104
New Ref #:	11-031-5
Category:	Archive Retrieval
Range:	

Description:	Based upon request, retrieve an archived document per box pickup, delivery, and refile in storage.
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Department	Position	Unit Time
Reviewing / Processing		
City Clerk	City Clerk	0.25
City Clerk	Sr. Deputy City Clerk	0.25
City Clerk	Management Analyst	0.25

Total	0.75
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Division:	City Clerk
Old Ref #:	FS5-1105
New Ref #:	11-031-06
Category:	Copy Service
Range:	Tape / CD / DVD / PDF

Description:	Making a copy of an audio tape, CD, DVD, or PDF file.
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Department	Position	Unit Time
Reviewing / Processing		
City Clerk	Sr. Deputy City Clerk	0.08

Total	0.08
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Division:	City Clerk
Old Ref #:	11-031-06
New Ref #:	11-031-07
Category:	Copy Service
Range:	New Electronic File

Description:	Providing a copy of an audio tape, CD, DVD, or PDF file electronically.
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Department	Position	Unit Time
Reviewing / Processing		
City Clerk	Sr. Deputy City Clerk	0.08

Total	0.08
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Division:	City Clerk
Old Ref #:	FS5-1106
New Ref #:	11-031-08
Category:	Lobbyist Registration
Range:	

Description:	Process registration for lobbyist.
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Department	Position	Unit Time
Reviewing / Processing		
City Clerk	Sr. Deputy City Clerk	0.17

Total	0.17
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
City Clerk							
FS5-1101	11-031-1	Initiative Petition Processing	A formal notice of intent to circulate an initiative petition for a municipal measure. [California Election Code Section - 9202(b)]		\$ 200	\$ 293	\$ (93)
FS5-1102	11-031-2	Candidate Processing	Process a candidate for office in the City not to exceed \$25. [California Election Code Section - 10228]		\$ 25	\$ 619	\$ (594)
FS5-1103	11-031-3	Reproduction Service	Making a copy of a City document upon request. [Per City Resolution]	Per Copy	\$ 0.10	\$ 1.32	\$ (1.22)
	Certified Copy			\$ 0.25	\$ 2.64	\$ (2.39)	
FS5-1104	11-031-5	Archive Retrieval	Based upon request, retrieve an archived document per box pickup, delivery, and re-file in storage. Direct cost to cover contractor costs		\$ -	\$ 73	\$ (73)
FS5-1105	11-031-6	Copy Service	Making a copy of an audiotape, CD, DVD, or PDF file.	Tape / CD / DVD / PDF	\$ 6	\$ 7	\$ (1)
	New Electronic File			\$ 6	\$ 7	\$ (1)	
FS5-1106	11-031-8	Lobbyist Registration	Process registration for lobbyist.		\$ 10	\$ 13	\$ (3)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range
City Clerk				
FS5-1101	11-031-1	Initiative Petition Processing	A formal notice of intent to circulate an initiative petition for a municipal measure. [California Election Code Section - 9202(b)]	
FS5-1102	11-031-2	Candidate Processing	Process a candidate for office in the City not to exceed \$25. [California Election Code Section - 10228]	
FS5-1103	11-031-3	Reproduction Service	Making a copy of a City document upon request. [Per City Resolution]	Per Copy
	11-031-4			Certified Copy
FS5-1104	11-031-5	Archive Retrieval	Based upon request, retrieve an archived document per box pickup, delivery, and re-file in storage. Direct cost to cover contractor costs	
FS5-1105	11-031-6	Copy Service	Making a copy of an audiotape, CD, DVD, or PDF file.	Tape / CD / DVD / PDF
	11-031-7			New Electronic File
FS5-1106	11-031-8	Lobbyist Registration	Process registration for lobbyist.	

Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
1	\$ 200	\$ 293	\$ (93)
10	\$ 250	\$ 6,185	\$ (5,935)
50	\$ 5.00	\$ 66.06	\$ (61.06)
10	\$ 2.50	\$ 26.42	\$ (23.92)
0	\$ -	\$ -	\$ -
250	\$ 1,500	\$ 1,651	\$ (151)
1	\$ 6	\$ 7	\$ (1)
1	\$ 10	\$ 13	\$ (3)

2. FINANCE

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
12-011 - Administration - Salaries & Wages	\$ 384,460	
12-011 - Administration - Benefits	\$ 141,156	
12-021 - Accounting - Salaries & Wages	\$ 392,603	
12-021 - Accounting - Benefits	\$ 114,452	
12-031 - Revenue - Salaries & Wages	\$ 296,133	
12-031 - Revenue - Benefits	\$ 99,493	
12-032 - Business Licensing - Salaries & Wages	\$ 56,155	
12-032 - Business Licensing - Benefits	\$ 23,858	
12-033 - Parking Citations - Salaries & Wages	\$ 56,072	
12-033 - Parking Citations - Benefits	\$ 23,956	
12-034 - Utility Billing - Salaries & Wages	\$ 57,660	
12-034 - Utility Billing - Benefits	\$ 20,524	
12-041 - Purchasing - Salaries & Wages	\$ 265,559	
12-041 - Purchasing - Benefits	\$ 75,818	
12-052 - GIS - Salaries & Wages	\$ 167,075	
12-052 - GIS - Benefits	39785	
Subtotal Personnel Cost	\$ 2,214,759	
Operating Services & Supplies		
12-011 - Administration - Contract & Professional Services	\$ 67,640	
12-011 - Administration - Materials & Services	\$ 173,775	
12-011 - Administration - Utilities	\$ 4,200	
12-011 - Administration - Internal Service Charges	\$ 243,231	
12-011 - Administration - Property & Equipment	\$ 200,000	
12-021 - Accounting - Contract & Professional Services	\$ 52,000	
12-021 - Accounting - Materials & Services	\$ 12,354	
12-021 - Accounting - Utilities	\$ 2,800	
12-021 - Accounting - Internal Service Charges	\$ 48,547	
12-031 - Revenue - Contract & Professional Services	\$ 84,750	
12-031 - Revenue - Materials & Services	\$ 4,100	
12-031 - Revenue - Utilities	\$ 1,100	
12-031 - Revenue - Internal Service Charges	\$ 19,419	
12-031 - Revenue - Property & Equipment	\$ 60,000	
12-032 - Business Licenses - Contract & Professional Services	\$ 7,600	
12-032 - Business Licenses - Materials & Services	\$ 15,375	
12-032 - Business Licenses - Utilities	\$ 1,700	
12-032 - Business Licenses - Internal Service Charges	\$ 10,059	
12-033 - Parking Citations - Contract & Professional Services	\$ 139,200	
12-033 - Parking Citations - Materials & Services	\$ 1,090	
12-033 - Parking Citations - Utilities	\$ 350	
12-033 - Parking Citations - Internal Service Charges	\$ 19,419	
12-034 - Utility Billing - Contract & Professional Services	\$ 49,739	
12-034 - Utility Billing - Materials & Services	\$ 31,400	
12-034 - Utility Billing - Internal Service Charges	\$ 29,578	
12-041 - Purchasing - Contract & Professional Services	\$ 370	
12-041 - Purchasing - Materials & Services	\$ 8,362	
12-041 - Purchasing - Utilities	\$ 1,100	
12-041 - Purchasing - Internal Service Charges	\$ 45,593	
12-052 - GIS - Contract & Professional Services	\$ 53,470	
12-052 - GIS - Materials & Services	\$ 9,405	
12-052 - GIS - Property & Equipment	\$ 72,488	
Subtotal Operating Cost	\$ 1,470,214	
Excluded Costs		
12-011 - Administration - Contract & Professional Services	\$ (59,449)	Audit Svcs; Comp Contract
12-011 - Administration - Materials & Services	\$ (157,315)	Credit Card, Cash Mgmt
12-011 - Administration - Property & Equipment	\$ (200,000)	
12-011 - Administration - Internal Service Charges	\$ (193,123)	Bldg & Operations Allocation
Subtotal Excluded Cost	\$ (609,887)	
TOTAL COSTS	\$ 3,075,086	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Fin. Director (12-011)	\$ 141.17	\$ 31.77	\$ -	\$ 172.95
Exec. Secretary (12-011)	\$ 50.91	\$ 31.77	\$ -	\$ 82.68
Fin. Analyst (12-011)	\$ 67.06	\$ 31.77	\$ -	\$ 98.83
Controller (12-021)	\$ 101.20	\$ 19.63	\$ -	\$ 120.82
Acct. (12-021)	\$ 58.07	\$ 19.63	\$ -	\$ 77.70
Sr. Acct. (12-021)	\$ 69.29	\$ 19.63	\$ -	\$ 88.91
Rev. Svcs Mgr (12-031)	\$ 78.43	\$ 27.38	\$ -	\$ 105.81
Acct. Svcs Rep I (12-031)	\$ 48.11	\$ 27.38	\$ -	\$ 75.49
Rev. Svcs Specialist (12-031)	\$ 47.10	\$ 27.38	\$ -	\$ 74.48
Acct Svcs Rep I (12-032)	\$ 47.90	\$ 19.37	\$ -	\$ 67.28
Acct Svcs Rep I (12-033)	\$ 47.96	\$ 92.80	\$ -	\$ 140.76
Acct Svcs Rep I (12-034)	\$ 45.87	\$ 64.89	\$ -	\$ 110.75
Gen Svcs Mgr (12-041)	\$ 96.98	\$ 11.22	\$ -	\$ 108.20
Purchasing Clerk (12-041)	\$ 44.11	\$ 11.22	\$ -	\$ 55.33
Gen Svcs Coordinator (12-041)	\$ 57.90	\$ 11.22	\$ -	\$ 69.12
GIS Analyst (12-052)	\$ 78.56	\$ 38.04	\$ -	\$ 116.60
GIS Tech (12-052)	\$ 46.00	\$ 38.04	\$ -	\$ 84.04

Division:	Finance - Revenue
Old Ref #:	FS5-1205
New Ref #:	12-052-01
Category:	Return Check & Insufficient Funds Fee
Range:	

Description:	Re-processing of checks or other payments due to insufficient funds.
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	Department	Position	Unit Time
Intake			
Processing / Review			
	Revenue	Acct Services Rep I	0.25
	Accounting	Accountant	0.17
	Revenue	Revenue Services Mgr	0.08

Total	0.50
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Division:	Finance - Revenue
Old Ref #:	FS5-1206
New Ref #:	12-031-02
Category:	Film Permits - Application
Range:	Motion Picture

Description: Review an application for a motion picture, which takes place in the City.

	Department	Position	Unit Time
Intake			
Processing / Review			
	Revenue	Acct Services Rep I	4.25
	Revenue	Revenue Services Mgr	0.50
	Police	Sergeant	0.25
	Fire	Fire Marshal	0.13
	Fire	Fire Prevention Inspecto	0.13

Total	5.25
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Division:	Finance - Revenue
Old Ref #:	FS5-1206
New Ref #:	12-031-03
Category:	Film Permits - Application
Range:	Still Photography

Description: Review an application for still photography, which takes place in the City.

	Department	Position	Unit Time
Intake			
Processing / Review			
	Revenue	Acct Services Rep I	1.20
	Revenue	Revenue Services Mgr	0.17
	Fire	Fire Marshal	0.08
	Fire	Fire Prevention Inspecto	0.08
	Police	Sergeant	0.17

Total	1.70
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Division:	Finance - Revenue
Old Ref #:	FS5-1204
New Ref #:	12-032-01
Category:	Business Licenses Identification Decal
Range:	

Description:	Issue a decal when a business license requires the use of a vehicle on request.
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	Department	Position	Unit Time
Intake			
Processing / Review			
	Revenue	Acct Services Rep I	0.05

Total	0.05
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Division:	Finance - Revenue
Old Ref #:	FS5-1207
New Ref #:	12-032-02
Category:	License Listing Request
Range:	Existing

Description:	Providing a list of existing businesses or animal licenses on request.
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	Department	Position	Unit Time
Intake			
Processing / Review			
	Revenue	Acct Services Rep I	0.50

Total	0.50
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Division:	Finance - Revenue
Old Ref #:	FS5-1207
New Ref #:	12-032-03
Category:	License Listing Request
Range:	New Businesses List

Description:	Providing a list of new businesses or animal licenses on request.
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	Department	Position	Unit Time
Intake			
Processing / Review			
	Revenue	Acct Services Rep I	0.25

Total	0.25
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Division:	Finance
Old Ref #:	FS1-1815
New Ref #:	12-052-01
Category:	GIS Printout
Range:	

Description:	Provide a copy of a GIS printout. This is the processing fee.
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	Department	Position	Unit Time
Intake & Processing			
Review			
	Finance	GIS Analyst	0.50

Total	0.50
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	
Finance								
FS5-1205	12-031-1	Return Check & Insufficient Funds Fee	Re-processing of checks or other payments due to insufficient funds.		\$ 50	\$ 51	\$ (1)	
FS5-1206	12-031-2	Film Permits	Review an application for a motion picture or still photography, which takes place in the City.	Motion Picture	\$ 425	\$ 466	\$ (41)	
	Still Photography			\$ 135	\$ 193	\$ (58)		
	Cancellation within 72 hrs.			\$ 500	\$ 500	\$ -		
	12-031-4		Permit to film motion picture or still photography which takes place in the city. **Minor is less than 25 cast and crew. ***Major is greater than 25 cast and crew. ****Reference LA Film Office 30 mile Zone Fee Chart.	Issue a permit within 5 days				
	12-031-5							
	12-031-6				Major Motion Picture	\$ 2,500	\$ 2,500	\$ -
	12-031-7				Minor Motion Picture	\$ 1,500	\$ 1,500	\$ -
	12-031-8				Major Still Photography	\$ -	\$ 500	\$ (500)
12-031-9	Minor Still Photography	\$ 320	\$ 300	\$ 20				
12-031-10	Urgency Permit	\$ 500	\$ 500	\$ -				
FS5-1204	12-032-1	Business License Identification Decal	Issue a decal when a business license requires the use of a vehicle on request.		\$ 3	\$ 4	\$ (1)	
FS5-1207	12-032-2	License Listing Request	Providing a list of current or new businesses or animal licenses on request.		\$ 40	\$ 38	\$ 2	
	12-032-3		Existing New	\$ 20	\$ 19	\$ 1		
FS1-1815	12-052-1	GIS Printout	Processing a request for a copy of a GIS printout.		\$ 60	\$ 58	\$ 2	

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range
Finance				
FS5-1205	12-031-1	Return Check & Insufficient Funds Fee	Re-processing of checks or other payments due to insufficient funds.	
FS5-1206	12-031-2	Film Permits	Review an application for a motion picture or still photography, which takes place in the City. Permit to film motion picture or still photography which takes place in the city. **Minor is less than 25 cast and crew. ***Major is greater than 25 cast and crew. ****Reference LA Film Office 30 mile Zone Fee Chart. Issue a permit within 5 days	Motion Picture
	12-031-3			Still Photography
	12-031-4			Cancellation within 72 hrs.
	12-031-5			Minimum Deposit:
	12-031-6			Major Motion Picture
	12-031-7			Minor Motion Picture
	12-031-8			Major Still Photography
12-031-9	Minor Still Photography			
12-031-10	Urgency Permit			
FS5-1204	12-032-1	Business License Identification Decal	Issue a decal when a business license requires the use of a vehicle on request.	
FS5-1207	12-032-2	License Listing Request	Providing a list of current or new businesses or animal licenses on request.	Existing
	12-032-3			New
FS1-1815	12-052-1	GIS Printout	Processing a request for a copy of a GIS printout.	

Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
180	\$ 9,000	\$ 9,115	\$ (115)
35	\$ 14,875	\$ 16,323	\$ (1,448)
20	\$ 2,700	\$ 3,852	\$ (1,152)
500	\$ 1,500	\$ 1,887	\$ (387)
12	\$ 480	\$ 453	\$ 27
30	\$ 600	\$ 566	\$ 34
-	\$ -	\$ -	\$ -

3. PARKS AND RECREATION

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
Salaries & Wages	\$ 438,471	
Fringe Benefits	\$ 150,180	
Unemployment	\$ 16,164	
Workers Compensation	\$ 37,500	
Subtotal Personnel Cost	\$ 642,315	
Operating Services & Supplies		
Contract & Professional Services	\$ 580,675	
Materials & Services	\$ 150,612	
Utilities	\$ 9,400	
Internal Service Charges	\$ 770,910	
Bond Debt	\$ 592,904	
Subtotal Operating Cost	\$ 2,104,501	
Excluded Costs		
Bond Debt	\$ (592,904)	
Contract & Professional Services	\$ (580,675)	
Internal Service Charges	\$ (770,910)	
Subtotal Excluded Cost	\$ (1,944,489)	
Overhead		
	\$ -	
Subtotal Overhead Cost	\$ -	
TOTAL COSTS	\$ 802,327	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Parks & Rec Director (14-011)	\$ 127.21	\$ 20.70	\$ -	\$ 147.91
Park Services Enforcement Officer (14-011)	\$ 50.30	\$ 20.70	\$ -	\$ 71.00
Receptionist Clerk (14-011)	\$ 38.82	\$ 20.70	\$ -	\$ 59.52
Admin Clerk I / II (14-011)	\$ 44.28	\$ 20.70	\$ -	\$ 64.98
Executive Secretary (14-011)	\$ 23.30	\$ 20.70	\$ -	\$ 44.00
Part-Time Graphic Artist	\$ 57.28	\$ 20.70	\$ -	\$ 77.98

Division:	Parks & Rec
Old Ref #:	FS3-1401
New Ref #:	14-01
Category:	Banner Installation
Range:	Sepulveda Blvd

Description:	Hanging a banner across the public right-of-way at the request of a private party.
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Department	Position	Unit Time
Intake / Processing		
Parks & Recreation	Executive Secretary	1.50
Public Works - Maintenance	Maint Worker I / II	2.00

Total	3.50
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Division:	Parks & Rec
Old Ref #:	FS3-1401
New Ref #:	14-02
Category:	Banner Installation
Range:	All Other

Description: Hanging a banner across the public right-of-way at the request of a private party.

Department	Position	Unit Time
Intake / Processing		
Parks & Recreation	Executive Secretary	1.00
Public Works - Maintenance	Maint Worker I / II	2.00

Total	3.00
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Division:	Parks & Rec
Old Ref #:	FS3-1401
New Ref #:	14-03
Category:	Special Events Application
Range:	

Description:	Processing a request for a new special event within the City.
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Department	Position	Unit Time
Intake / Processing		
Parks & Recreation	Executive Secretary	0.50
Review		
Public Works - Admin	Maint. Superintendent	0.75
Police - Traffic	Sergeant	1.00
Fire - Prevention	Fire Marshal	1.00
Comm Dev - Traffic Engineering	Traffic Engineer	0.75
Parks & Rec - Admin	Parks & Rec Director	0.75

Total	4.75
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Parks & Recreation							
FS3-1401	14-01	Banner Installation	Hanging a banner across the public right-of-way at the request of a private party.	Sepulveda Blvd.	\$ 305	\$ 290	\$ 15
	14-02			All Other	\$ 250	\$ 268	\$ (18)
FS2-1516	14-03	Special Events Application	Processing a request for a new special event within the City.		\$ 955	\$ 771	\$ 184

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range
Parks & Recreation				
FS3-1401	14-01	Banner Installation	Hanging a banner across the public right-of-way at the request of a private party.	Sepulveda Blvd.
	14-02			All Other
FS2-1516	14-03	Special Events Application	Processing a request for a new special event within the City.	

Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
1	\$ 305	\$ 290	\$ 15
70	\$ 17,500	\$ 18,776	\$ (1,276)
50	\$ 47,750	\$ 38,547	\$ 9,203

4. POLICE

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
15-011 - Administration - Salaries & Wages	\$ 1,277,577	
15-011 - Administration - Benefits	\$ 473,831	
15-021 - Patrol - Salaries & Wages	\$ 5,614,850	
15-021 - Patrol - Benefits	\$ 1,884,768	
15-031 - Investigations - Salaries & Wages	\$ 1,571,807	
15-031 - Investigations - Benefits	\$ 612,537	
15-041 - Tech Support Services - Salaries & Wages	\$ 778,887	
15-041 - Tech Support Services - Benefits	\$ 224,937	
15-051 - Community Affairs - Salaries & Wages	\$ 156,163	
15-051 - Community Affairs - Benefits	\$ 55,187	
15-061 - Traffic Safety - Salaries & Wages	\$ 788,722	
15-061 - Traffic Safety - Benefits	\$ 285,313	
15-071 - Jail Operations - Salaries & Wages	\$ 421,661	
15-071 - Jail Operations - Benefits	\$ 116,112	
15-081 - Parking Enforcement - Salaries & Wages	\$ 1,026,788	
15-081 - Parking Enforcement - Benefits	438514	
15-011 - Administration - Workers Comp - CAP	\$ 1,657,740	
15-091 - Animal Control Salaries & Wages	\$ 201,977	
15-091 - Animal Control Benefits	\$ 62,628	
Subtotal Personnel Cost	\$ 17,649,999	
Operating Services & Supplies		
15-011 - Administration - Contract & Professional Services	\$ 80,904	
15-011 - Administration - Materials & Services	\$ 215,679	
15-011 - Administration - Utilities	\$ 181,798	
15-011 - Administration - Internal Service Charges		
15-011 - Administration - Property & Equipment	\$ 20,000	
15-011 - Administration - Bond Debt	\$ 56,433	
15-021 - Patrol - Contract & Professional Services	\$ 21,050	
15-021 - Patrol - Materials & Services	\$ 78,332	
15-021 - Patrol - Utilities	\$ 370	
15-021 - Patrol - Internal Service Charges	\$ 660,094	
15-021 - Patrol - Bond Debt	\$ 318,476	
15-031 - Investigations - Contract & Professional Services	\$ 21,590	
15-031 - Investigations - Materials & Services	\$ 18,069	
15-031 - Investigations - Utilities	\$ 9,200	
15-031 - Investigations - Internal Service Charges	\$ 295,438	
15-031 - Investigations - Bond Debt	\$ 87,241	
15-041 - Tech Support Services - Contract & Professional Services	\$ 122,810	
15-041 - Tech Support Services - Materials & Services	\$ 40,040	
15-041 - Tech Support Services - Utilities	\$ 2,300	
15-041 - Tech Support Services - Internal Service Charges	\$ 127,023	
15-051 - Community Affairs - Contract & Professional Services	\$ 7,870	
15-051 - Community Affairs - Materials & Services	\$ 20,670	
15-051 - Community Affairs - Utilities	\$ 140	
15-051 - Community Affairs - Internal Service Charges	\$ 58,257	
15-051 - Community Affairs - Bond Debt	\$ 7,868	

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
15-061 - Traffic Safety - Contract & Professional Services	\$ 252,000	
15-061 - Traffic Safety - Materials & Services	\$ 16,348	
15-061 - Traffic Safety - Utilities	\$ 700	
15-061 - Traffic Safety - Internal Service Charges	\$ 214,305	
15-061 - Traffic Safety - Bond Debt	\$ 48,986	
15-071 - Jail Operations - Contract & Professional Services	\$ 27,530	
15-071 - Jail Operations - Materials & Services	\$ 10,990	
15-071 - Jail Operations - Internal Service Charges	\$ 29,498	
15-071 - Jail Operations - Property & Equipment	\$ 24,000	
15-081 - Parking Enforcement - Contract & Professional Service	\$ 24,400	
15-081 - Parking Enforcement - Materials & Services	\$ 23,485	
15-081 - Parking Enforcement - Utilities	\$ 3,000	
15-081 - Parking Enforcement - Internal Service Charges	\$ 153,753	
15-011 - Administration - Internal Service Charges - CAP	\$ 1,035,370	
15-091 - Animal Control - Contract & Professional Services	\$ 9,720	
15-091 - Animal Control - Materials & Services	\$ 7,550	
15-091 - Animal Control - Internal Service Charges	\$ 41,561	
Subtotal Operating Cost	\$ 4,374,848	
Excluded Costs		
15-011 - Administration - Bond Debt	\$ (56,433)	
15-011 - Administration - Internal Service Charges - CAP	\$ (1,035,370)	
15-011 - Administration - Workers Comp - CAP	\$ (1,657,740)	
15-011 - Administration - Materials & Services	\$ (142,224)	
15-021 - Patrol - Bond Debt	\$ (318,476)	
15-031 - Investigations - Bond Debt	\$ (87,241)	
15-051 - Community Affairs - Bond Debt	\$ (7,868)	
15-061 - Traffic Safety - Bond Debt	\$ (48,986)	
15-061 - Traffic Safety - Contract & Professional Services	\$ (252,000)	
Subtotal Excluded Cost	\$ (3,606,338)	
Overhead		
15-021 Patrol	\$ 2,850,540	
15-031 Investigations	\$ 982,620	
15-041 Tech Support Services	\$ 819,178	
15-051 Community Affairs	\$ 77,032	
15-061 Traffic Safety	\$ 433,895	
15-071 Jail Operations	\$ 410,079	
15-081 Parking Enforcement	\$ 959,139	
15-091 Animal Control	\$ 203,848	
Subtotal Overhead Cost	\$ 6,736,331	
TOTAL COSTS		\$ 25,154,840

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Chief of Police (15-011)	\$ 207.84	\$ 31.22	\$ -	\$ 239.06
Sr. Mgmt Analyst (15-011)	\$ 67.68	\$ 31.22	\$ -	\$ 98.90
Police Captain (15-011)	\$ 162.11	\$ 31.22	\$ -	\$ 193.33
Police Lieutenant (15-011)	\$ 147.43	\$ 31.22	\$ -	\$ 178.64
Police Sergeant (15-011)	\$ 125.52	\$ 31.22	\$ -	\$ 156.74
Exec Secretary (15-011)	\$ 52.36	\$ 31.22	\$ -	\$ 83.58
Police Cadet / Intern (15-011)	\$ 15.19	\$ 31.22	\$ -	\$ 46.40
Info Systems Specialist (15-021)	\$ 54.28	\$ 21.51	\$ 40.96	\$ 116.75
Police Captain (15-021)	\$ 153.05	\$ 21.51	\$ 40.96	\$ 215.52
Police Lieutenant (15-021)	\$ 146.40	\$ 21.51	\$ 40.96	\$ 208.87
Police Sergeant (15-021)	\$ 120.52	\$ 21.51	\$ 40.96	\$ 183.00
Police Officer (15-021)	\$ 85.71	\$ 21.51	\$ 40.96	\$ 148.18
Police Sergeant (15-031)	\$ 130.61	\$ 15.78	\$ 41.15	\$ 187.54
Police Officer (15-031)	\$ 94.98	\$ 15.78	\$ 41.15	\$ 151.91
Admin Clerk I / II (15-031)	\$ 35.08	\$ 15.78	\$ 41.15	\$ 92.01
Secretary (15-031)	\$ 51.18	\$ 15.78	\$ 41.15	\$ 108.10
Police Records Mgr (15-041)	\$ 66.30	\$ 16.19	\$ 40.02	\$ 122.51
Police Services Officer (15-041)	\$ 52.82	\$ 16.19	\$ 40.02	\$ 109.03
Police Records Tech / Matron (15-041)	\$ 45.62	\$ 16.19	\$ 40.02	\$ 101.83
Admin Clerk I / II (15-041)	\$ 35.93	\$ 16.19	\$ 40.02	\$ 92.14
Police Officer (15-051)	\$ 103.90	\$ 34.31	\$ 45.16	\$ 183.38
Admin Clerk II (15-051)	\$ 39.04	\$ 34.31	\$ 42.40	\$ 115.75
Police Officer (15-061)	\$ 94.38	\$ 28.30	\$ 42.40	\$ 165.08
Police Sergeant (15-061)	\$ 123.66	\$ 28.30	\$ 40.07	\$ 192.02
Police Services Officer (15-071)	\$ 49.08	\$ 12.46	\$ 33.08	\$ 94.62
Police Sergeant (15-081)	\$ 132.98	\$ 6.46	\$ 33.08	\$ 172.51
Comm. Services Officer (15-081)	\$ 46.70	\$ 6.46	\$ 33.08	\$ 86.23
Admin Clerk I / II (15-081)	\$ 35.93	\$ 6.46	\$ -	\$ 42.38
Comm. Services Officer (15-091)	\$ 48.04	\$ 15.17	\$ 39.84	\$ 103.05

Division:	Police
Old Ref #:	FS2-1512
New Ref #:	15-1
Category:	Amplified Sound Permit
Range:	

Description:	Reviewing a request to use amplified sound in a non-commercial area.
---------------------	--

	Department	Position	Unit Time
Intake / Prep			
	Parking	Admin Clerk II	0.50
Processing			
	Traffic	Sergeant	0.17
	Traffic	Lieutenant	0.17
	Patrol	Captain	0.17
Permit Issuance			
	Patrol	Police Officer	0.50

Total	1.50
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Division:	Police
Old Ref #:	FS2-1515
New Ref #:	15-2
Category:	Bingo Permit
Range:	

Description:	Review an application for a Bingo Permit for an organization to be valid for up to one year.
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	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Manager	0.25
Processing			
	Tech Support Services	Records Tech	0.17
	Admin	Lieutenant	0.50
Permit Issuance			

Total	0.92
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Division:	Police
Old Ref #:	FS2-1514A
New Ref #:	15-3
Category:	Retail Firearm Permit
Range:	New

Description:	Review of a request to sell firearms within the City.
---------------------	---

	Department	Position	Unit Time
Intake / Prep			
Processing			
	Investigation	Sergeant	4.00
	Admin	Chief of Police	0.50
	Admin	Captain	0.25
	Admin	Lieutenant	0.25
Permit Issuance			

Total	5.00
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Division:	Police
Old Ref #:	FS2-1541A
New Ref #:	15-4
Category:	Retail Firearm Permit
Range:	Renewal

Description: Review of a request to sell firearms within the City.

	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Manager	0.25
Processing			
	Investigation	Sergeant	0.25
	Admin	Chief of Police	0.08
	Admin	Captain	0.25
	Admin	Lieutenant	0.25
Permit Issuance			
	Finance - Revenue	Revenue Svcs Mgr	0.17
	Planning	Planning Manager	0.08

Total	1.33
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Division:	Police
Old Ref #:	FS2-1517
New Ref #:	15-5
Category:	Block Party Permit
Range:	

Description:	Review an application for a block party. This fee is set by Council Policy.
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	Department	Position	Unit Time
Intake / Prep			
	Parking	Admin Clerk II	0.50
Processing			
	Patrol	Captain	0.17
	Traffic	Lieutenant	0.17
	Traffic	Sergeant	0.33
	HR	Risk Manager	0.25
Permit Issuance			
	Patrol	Police Officer	0.50

Total	1.92
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Division:	Police
Old Ref #:	FS2-1519
New Ref #:	15-6
Category:	Weapons Discharge Permit
Range:	

Description:	Review an application for a weapons discharge permit within the City.
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	Department	Position	Unit Time
Intake / Prep			
Processing			
	Patrol	Captain	0.50
	Admin	Chief of Police	0.25
	Traffic	Sergeant	1.00
	Traffic	Lieutenant	0.50
	Fire	Fire Inspector	0.50
Permit Issuance			

Total	2.75
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Division:	Police - Community Affairs
Old Ref #:	FS1-1777
New Ref #:	15-051-01
Category:	Alarm System Permit
Range:	New

Description: Registration of new alarm within the City

	Department	Position	Unit Time
Intake / Prep			
	Building	Permit Tech	0.13
Processing			
	Finance - Revenue	Acct Services Rep I	0.13
Permit Issuance			
	Community Affairs	Admin Clerk II - P / T	0.42

Total	0.68
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Division:	Police - Community Affairs
Old Ref #:	FS1-1777
New Ref #:	15-051-02
Category:	Alarm System Permit
Range:	Renewal

Description: Annual renewal of Alarm System Permits already registered within the City.

	Department	Position	Unit Time
Intake / Prep			
	Community Affairs	Admin Clerk II - P / T	0.08
Processing			
	Finance - Revenue	Acct Services Rep I	0.08
Permit Issuance			
	Community Affairs	Admin Clerk II - P / T	0.17

Total	0.33
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Division:	Police - Community Affairs
Old Ref #:	FS1-1777
New Ref #:	15-051-03
Category:	Alarm School
Range:	

Description:	An as-needed class providing education and information associated with reducing false alarms within the City.
---------------------	---

	Department	Position	Unit Time
Intake / Prep			
	Community Affairs	Admin Clerk II - P / T	6.00
Processing			
	Community Affairs	Police Officer	2.50
	Finance - Revenue	Acct Services Rep I	10.00
	Community Affairs	Admin Clerk II - P / T	3.00
Permit Issuance			

Total	21.50
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1514
New Ref #:	15-041-01
Category:	Fingerprint Card / Live Scan Print
Range:	

Description:	Fingerprint a person on a card or process a live scan fingerprint. This is the City's charge in addition to any DOJ fees.
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	Department	Position	Unit Time
Intake / Prep			
	Admin	Intern	0.42
Processing			
Permit Issuance			

Total	0.42
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1520
New Ref #:	15-041-02
Category:	Video / Audio Reproduction
Range:	Audio

Description:	Providing a Police Audio tape on request.
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	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Manager	0.33
Processing			
	Tech Support Services	Admin Clerk II	0.17
Permit Issuance			

Total	0.50
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1520
New Ref #:	15-041-03
Category:	Video / Audio Reproduction
Range:	Video

Description:	Providing a police video recording upon request.
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	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Admin Clerk II	0.08
Processing			
	Tech Support Services	Admin Clerk II	0.67
	Tech Support Services	Police Service Officer	0.25
	Tech Support Services	Records Manager	0.25
Permit Issuance			

Total	1.25
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1521
New Ref #:	15-041-04
Category:	Police Record Clearance Letter
Range:	

Description:	Research and prepare clearance letter for individuals requesting the service.
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	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Tech	0.25
Processing			
	Admin	Captain	0.08
Permit Issuance			

Total	0.33
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1523
New Ref #:	15-041-05
Category:	Police Photos - Film & Digital
Range:	Per Photo / Page

Description:	Providing copies of police photographs on request
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	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Tech	0.05
Processing			
Permit Issuance			

Total	0.05
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1523
New Ref #:	15-041-06
Category:	Police Photos - Film & Digital
Range:	Per CD

Description:	Providing copies of police photographs on a CD upon request.
---------------------	--

	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Tech	0.08
Processing			
Permit Issuance			

Total	0.08
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1525
New Ref #:	15-041-07
Category:	Data Research and Release
Range:	

Description:	Research and compilation of data in police records on request.
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	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Tech	1.00
Processing			
Permit Issuance			

Total	1.00
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Division:	Police - Tech Support Svcs
Old Ref #:	FS2-1513
New Ref #:	15-041-08
Category:	Special Business - DOJ Check
Range:	

Description:	Processing an individual who is involved in the operation of certain special businesses, which involves checking that individual against the DOJ's Records.
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	Department	Position	Unit Time
Intake / Prep			
Processing			
	Investigation	Sergeant	4.00
	Admin	Chief of Police	0.50
Permit Issuance			

Total	4.50
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Division: Police - Tech Support Svcs
Old Ref #: N / A (New)
New Ref #: 15-041-09
Category: Police Reports
Range:

Description: Producing a copy of a police report upon request

Department	Position	Unit Time
Intake / Prep		
Tech Support Services	Records Tech	0.25
Processing		
Permit Issuance		

Total	0.25
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Division:	Police - Jail Operations
Old Ref #:	FS2-1506
New Ref #:	15-07-1
Category:	Booking Fee
Range:	

Description:	Process an individual under arrest for booking.
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	Department	Position	Unit Time
Intake / Prep			
Processing			
	Patrol	Police Officer	1.00
	Jail Operations	Police Service Officer	1.00
Permit Issuance			

Total	2.00
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Division:	Police - Parking
Old Ref #:	FS2-1504
New Ref #:	15-081-01
Category:	Impound Vehicle Release
Range:	Lot Release

Description: Collection and release of vehicles impounded by the City.

	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Tech	0.17
Processing			
	Parking	Community Service Officer	0.75
	Patrol	Sergeant	0.08
Permit Issuance			
	Tech Support Services	Records Tech	0.17

Total	1.17
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Division:	Police - Parking
Old Ref #:	N / A (New)
New Ref #:	15-081-02
Category:	Impound Vehicle Release
Range:	Field Release

Description: Collection and release of vehicles impounded by the City in the field.

	Department	Position	Unit Time
Intake / Prep			
	Tech Support Services	Records Tech	0.17
Processing			
	Parking	Community Service Officer	0.33
Permit Issuance			

Total	0.50
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Division: Police - Parking
Old Ref #: FS2-1505
New Ref #: 15-081-03
Category: Vehicle Inspeiton / Correction
Range:

Description: Inspect and sign-off correction required citations

	Department	Position	Unit Time
Intake / Prep			
	Parking	Community Service Officer	0.25
Processing			
Permit Issuance			

Total 0.25

Division:	Police - Parking
Old Ref #:	FS2-1507
New Ref #:	15-081-04
Category:	Boot Removal
Range:	

Description:	Installation and removal of a parking boot, due to non-payment of 5 or more parking citations.
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	Department	Position	Unit Time
Intake / Prep			
	Finance - Revenue	Acct Services Rep I	0.25
Processing			
	Parking	Community Service Officer	1.00
Permit Issuance			

Total	1.25
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Division:	Police - Parking
Old Ref #:	N / A (New)
New Ref #:	15-081-05
Category:	Handicap Violation Waiver - Admin Fee
Range:	

Description:	Processing of repeated handicap violation waivers for citations issued to individuals with a handicapped placard. No charge for the first waiver.
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	Department	Position	Unit Time
Intake / Prep			
	Parking	Admin Clerk II	0.33
Processing			
Permit Issuance			

Total	0.33
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Division:	Police - Animal Services
Old Ref #:	FS2-1508
New Ref #:	15-091-01
Category:	Animal Relinquishment
Range:	Dead

Description:	Pick up of dead animals for relinquishment on request.
---------------------	--

	Department	Position	Unit Time
Intake / Prep			
Processing			
	Animal Services	Community Service Officer	1.00
Permit Issuance			

Total	1.00
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Division:	Police - Animal Services
Old Ref #:	FS2-1508
New Ref #:	15-091-02
Category:	Animal Relinquishment
Range:	Live Animal

Description:	Pick up of live animals for relinquishment on request.
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	Department	Position	Unit Time
Intake / Prep			
Processing			
	Animal Services	Community Service Officer	2.00
Permit Issuance			

Total	2.00
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Division:	Police - Animal Services
Old Ref #:	FS2-1510
New Ref #:	15-091-04
Category:	Animal Pick Up
Range:	

Description:	Picking up an animal upon request that has been trapped.
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	Department	Position	Unit Time
Intake / Prep			
Processing			
	Animal Services	Community Service Officer	0.75
Permit Issuance			

Total	0.75
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Division:	Police - Animal Services
Old Ref #:	FS2-1510A
New Ref #:	15-091-05
Category:	Animal Quarantine Inspection
Range:	

Description:	Inspection of a home and re-checks when an animal is required to be quarantined.
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	Department	Position	Unit Time
Intake / Prep			
	Animal Services	Community Service Officer	1.00
Processing			
	Animal Services	Community Service Officer	1.50
Permit Issuance			

Total	2.50
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Division:	Police - Animal Services
Old Ref #:	FS2-1511
New Ref #:	15-091-06
Category:	Dog Licenses
Range:	Spayed / Neutered

Description: Control and Licensing of Animals within the City Limits

Department	Position	Unit Time
Intake / Prep		
Processing		
Animal Services	Community Service Officer	0.19
Permit Issuance		

Total	0.19
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Division: Police - Animal Services
Old Ref #: FS2-1511
New Ref #: 15-091-07
Category: Animal Quarantine Inspection
Range: All Others

Description: Control and Licensing of Animals within the City Limits

Department	Position	Unit Time
Intake / Prep		
Processing		
Animal Services	Community Service Officer	0.48
Permit Issuance		

Total 0.48

Division:	Police - Animal Services
Old Ref #:	FS2-1511
New Ref #:	15-091-08
Category:	Dog Licenses
Range:	Duplicate Tags

Description: Control and Licensing of Animals within the City Limits

Department	Position	Unit Time
Intake / Prep		
Processing		
Animal Services	Community Service Officer	0.04
Permit Issuance		

Total	0.04
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Police							
FS2 -1512	15-1	Amplified Sound Permit	Reviewing a Request to use amplified sound in a non-commercial area.		\$ 220	\$ 217	\$ 3
FS2-1515	15-2	Bingo Permit	Review an application for a Bingo Permit for an organization to be valid for up to one year.		\$ 425	\$ 137	\$ 288
FS2-1514A	15-3	Retail Firearm Permit	Review of a request to sell firearms within the City	New	\$ 355	\$ 963	\$ (608)
FS2-1514A	15-4		Renewal of a request to sell firearms within the City.	Renewal	\$ 150	\$ 222	\$ (72)
FS2-1517	15-5	Block Party Permit	Review an application for a block party.		\$ 28	\$ 247	\$ (219)
FS2-1519	15-6	Weapons Discharge Permit	Review an application for a weapons discharge permit within the City.		\$ 515	\$ 573	\$ (58)
Technical Support Services							
FS2-1514	15-041-1	Fingerprint Card / Live Scan	Fingerprint a person on a card or process a live scan fingerprint. This is the City's charge in addition to any DOJ fees.		\$ 15	\$ 19	\$ (4)
FS2-1520	15-041-2	Digital	Providing a Police audio recording upon request.	Audio	\$ 15	\$ 56	\$ (41)
FS2-1520	15-041-3	Reproduction	Providing a police video recording upon request.	Video	\$ 80	\$ 127	\$ (47)
FS2-1521	15-041-4	Police Record Clearance Letter	Research and prepare clearance letter for individuals requesting the service.		\$ 40	\$ 42	\$ (2)
FS2-1523	15-041-5	Police Photos - Film & Digital	Providing copies of police photographs on request.	Per Photo / Page	\$ 5.50	\$ 5.10	\$ 0.40
FS2-1523	15-041-6		Providing copies of police photographs on a CD upon request.	Per CD	\$ 6	\$ 8	\$ (2)
FS2-1525	15-041-7	Data Research and Release	Research and compilation of data in police records upon request.		\$ 85	\$ 102	\$ (17)
FS2-1513	15-041-8	Special Business - DOJ Check	Processing an individual who is involved in the operation of certain special businesses, which involves checking that individual against the DOJ's records.		\$ 985	\$ 870	\$ 115
New	15-041-9	Police Reports	Producing a copy of a police report upon request.		\$ -	\$ 25	\$ (25)
Community Affairs							
FS1-1777	15-051-1	Alarm System Permit	Registration of new alarm within the City.	New	\$ 50	\$ 54	\$ (4)
FS1-1777	15-051-2		Annual renewal of Alarm System Permits already registered within the City.	Renewal	\$ 30	\$ 25	\$ 5
FS1-1777	15-051-3	Alarm School	An as-needed class providing education and information associated with reducing false alarms within the City.		\$ 55	\$ 62	\$ (7)
Jail Operations							
FS2-1506	15-071-1	Booking Fee	Process an individual under arrest for booking.		\$ 220	\$ 250	\$ (30)

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Parking							
FS2-1504	15-081-1	Impound Vehicle Release	Collection and release of vehicles impounded by the City.	Lot Release	\$ 140	\$ 114	\$ 26
New	15-081-2		Collection and field release of vehicles impounded by the City.	Field Release	\$ 140	\$ 46	\$ 94
FS2-1505	15-081-3	Vehicle Inspection / Correction	Inspect and sign-off correction required citations.		\$ 50	\$ 25	\$ 25
FS2-1507	15-081-4	Boot Removal	Installation and removal of a parking boot, due to non-payment of 5 or more		\$ 120	\$ 105	\$ 15
New	15-081-5	Handicap Violation Waiver - Admin Fee	Processing of repeated handicap violation waivers for citations issued to individuals with a handicapped placard. No charge for the first waiver.		\$ -	\$ 25	\$ (25)
Animal Services							
FS2-1508	15-091-1	Animal Relinquishment	Pick up of dead animals for relinquishment on request.	Dead	\$ 40	\$ 103	\$ (63)
FS2-1508	15-091-2		Pick up of live animals for relinquishment on request.	Live Animal	\$ 145	\$ 206	\$ (61)
FS2-1510	15-091-4	Animal Pickup	Picking up an animal upon request that has been trapped.		\$ 25	\$ 38	\$ (13)
FS2-1510A	15-091-5	Animal Quarantine Inspection	Inspection of a home and re-checks when an animal is required to be quarantined.		\$ 270	\$ 258	\$ 12
FS2-1511	15-091-6	Dog Licenses	Control and licensing of animals within the City Limits.	Spayed / Neutered	\$ 18	\$ 20	\$ (2)
	15-091-7		- 50% discount for seniors 62+ with income under \$10,000. - No Charge for handicapped, disabled or seeing eye dogs.	All Others	\$ 50	\$ 50	\$ 0
	15-091-8		- Late Penalty of 20% per month not to exceed 100%.	Duplicate Tag	\$ 4	\$ 4	\$ (0)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range
Police				
FS2 -1512	15-1	Amplified Sound Permit	Reviewing a Request to use amplified sound in a non-commercial area.	
FS2-1515	15-2	Bingo Permit	Review an application for a Bingo Permit for an organization to be valid for up to one year.	
FS2-1514A	15-3	Retail Firearm Permit	Review of a request to sell firearms within the City	New
FS2-1514A	15-4		Renewal of a request to sell firearms within the City.	Renewal
FS2-1517	15-5	Block Party Permit	Review an application for a block party.	
FS2-1519	15-6	Weapons Discharge Permit	Review an application for a weapons discharge permit within the City.	
Technical Support Services				
FS2-1514	15-041-1	Fingerprint Card / Live Scan	Fingerprint a person on a card or process a live scan fingerprint. This is the City's charge in addition to any DOJ fees.	
FS2-1520	15-041-2	Digital	Providing a Police audio recording upon request.	Audio
FS2-1520	15-041-3	Reproduction	Providing a police video recording upon request.	Video
FS2-1521	15-041-4	Police Record Clearance Letter	Research and prepare clearance letter for individuals requesting the service.	
FS2-1523	15-041-5	Police Photos - Film & Digital	Providing copies of police photographs on request.	Per Photo / Page
FS2-1523	15-041-6		Providing copies of police photographs on a CD upon request.	Per CD
FS2-1525	15-041-7	Data Research and Release	Research and compilation of data in police records upon request.	
FS2-1513	15-041-8	Special Business - DOJ Check	Processing an individual who is involved in the operation of certain special businesses, which involves checking that individual against the DOJ's records.	
New	15-041-9	Police Reports	Producing a copy of a police report upon request.	
Community Affairs				
FS1-1777	15-051-1	Alarm System Permit	Registration of new alarm within the City.	New
FS1-1777	15-051-2		Annual renewal of Alarm System Permits already registered within the City.	Renewal
FS1-1777	15-051-3	Alarm School	An as-needed class providing education and information associated with reducing false alarms within the City.	
Jail Operations				
FS2-1506	15-071-1	Booking Fee	Process an individual under arrest for booking.	
Parking				
FS2-1504	15-081-1	Impound Vehicle Release	Collection and release of vehicles impounded by the City.	Lot Release
New	15-081-2		Collection and field release of vehicles impounded by the City.	Field Release
FS2-1505	15-081-3	Vehicle Inspection / Correction	Inspect and sign-off correction required citations.	
FS2-1507	15-081-4	Boot Removal	Installation and removal of a parking boot, due to non-payment of 5 or more	

Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
35	\$ 7,700	\$ 7,608	\$ 92
1	\$ 425	\$ 137	\$ 288
-	\$ -	\$ -	\$ -
1	\$ 150	\$ 222	\$ (72)
65	\$ 1,820	\$ 16,077	\$ (14,257)
1	\$ 515	\$ 573	\$ (58)
200	\$ 3,000	\$ 3,898	\$ (898)
40	\$ 600	\$ 2,248	\$ (1,648)
40	\$ 3,200	\$ 5,079	\$ (1,879)
20	\$ 800	\$ 831	\$ (31)
30	\$ 165	\$ 153	\$ 12
4	\$ 24	\$ 34	\$ (10)
2	\$ 170	\$ 204	\$ (34)
1	\$ 985	\$ 870	\$ 115
-	\$ -	\$ -	\$ -
250	\$ 12,500	\$ 13,446	\$ (946)
1,800	\$ 54,000	\$ 44,330	\$ 9,670
60	\$ 3,300	\$ 3,747	\$ (447)
100	\$ 22,000	\$ 24,980	\$ (2,980)
518	\$ 72,520	\$ 58,983	\$ 13,537
-	\$ -	\$ -	\$ -
120	\$ 6,000	\$ 3,018	\$ 2,982
80	\$ 9,600	\$ 8,408	\$ 1,192

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range
New	15-081-5	Handicap Violation Waiver - Admin Fee	Processing of repeated handicap violation waivers for citations issued to individuals with a handicapped placard. No charge for the first waiver.	
Animal Services				
FS2-1508	15-091-1	Animal Relinquishment	Pick up of dead animals for relinquishment on request.	Dead
FS2-1508	15-091-2		Pick up of live animals for relinquishment on request.	Live Animal
FS2-1510	15-091-4	Animal Pickup	Picking up an animal upon request that has been trapped.	
FS2-1510A	15-091-5	Animal Quarantine Inspection	Inspection of a home and re-checks when an animal is required to be quarantined.	
FS2-1511	15-091-6	Dog Licenses	Control and licensing of animals within the City Limits. - 50% discount for seniors 62+ with income under \$10,000. - No Charge for handicapped, disabled or seeing eye dogs. - Late Penalty of 20% per month not to exceed 100%.	Spayed / Neutered
	All Others			
	Duplicate Tag			

Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
5	\$ -	\$ 126	\$ (126)
2	\$ 80	\$ 206	\$ (126)
2	\$ 290	\$ 412	\$ (122)
75	\$ 1,875	\$ 2,830	\$ (955)
1	\$ 270	\$ 258	\$ 12
2,650	\$ 47,700	\$ 52,341	\$ (4,641)
200	\$ 10,000	\$ 9,961	\$ 39
75	\$ 300	\$ 322	\$ (22)

5. FIRE

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
16-011 - Administration - Salaries & Wages	\$ 295,292	
16-011 - Administration - Benefits	\$ 106,444	
16-021 - Prevention - Salaries & Wages	\$ 395,463	
16-021 - Prevention - Benefits	\$ 108,858	
16-031 - Suppression - Salaries & Wages	\$ 3,048,990	
16-031 - Suppression - Benefits	\$ 1,053,690	
16-041 - Paramedics - Salaries & Wages	\$ 812,932	
16-041 - Paramedics - Benefits	\$ 282,762	
16-051 - Special Services - Salaries & Wages	\$ 201,140	
16-051 - Special Services - Benefits	\$ 69,671	
16-011 - Administration - Workers Comp - CAP	\$ 786,960	
Subtotal Personnel Cost	\$ 7,162,202	
Operating Services & Supplies		
16-011 - Administration - Contract & Professional Services	\$ 481,371	
16-011 - Administration - Materials & Services	\$ 32,609	
16-011 - Administration - Utilities	\$ 26,155	
16-011 - Administration - Internal Service Charges	\$ 36,140	
16-011 - Administration - Property & Equipment	\$ 100,000	
16-011 - Administration - Bond Debt	\$ 10,591	
16-021 - Prevention - Contract & Professional Services	\$ 27,740	
16-021 - Prevention - Materials & Services	\$ 15,125	
16-021 - Prevention - Utilities	\$ 1,400	
16-021 - Prevention - Internal Service Charges	\$ 53,499	
16-021 - Prevention - Property & Equipment	\$ -	
16-021 - Prevention - Bond Debt	\$ 18,546	
16-031 - Suppression - Contract & Professional Services	\$ 15,700	
16-031 - Suppression - Materials & Services	\$ 210,382	
16-031 - Suppression - Utilities	\$ 82,863	
16-031 - Suppression - Internal Service Charges	\$ 240,292	
16-031 - Suppression - Property & Equipment	\$ 12,500	
16-031 - Suppression - Bond Debt	\$ 173,762	
16-041 - Paramedics - Contract & Professional Services	\$ 40,175	
16-041 - Paramedics - Materials & Services	\$ 73,701	
16-041 - Paramedics - Internal Service Charges	\$ 151,708	
16-041 - Paramedics - Bond Debt	\$ 43,907	
16-051 - Special Services - Materials & Services	\$ 600	
16-011 - Administration - Building & Operations Allocation - CAP	\$ 149,018	
16-011 - Administration - Insurance Allocation - CAP	\$ 79,920	
16-011 - Administration - Property & Equipment	\$ 100,000	
Subtotal Operating Cost	\$ 2,177,704	
Excluded Costs		
16-011 - Administration - Contract & Professional Services	\$ (441,447)	SBRPCA Communications; Contract Services
16-031 - Suppression - Materials & Services	\$ (210,382)	Suppression service related materials - not fee related
16-011 - Administration - Workers Comp - CAP	\$ (786,960)	
16-011 - Administration - Bond Debt	\$ (10,591)	
16-021 - Prevention - Bond Debt	\$ (18,546)	
16-031 - Suppression - Bond Debt	\$ (173,762)	
16-041 - Paramedics - Bond Debt	\$ (43,907)	
16-011 - Administration - Building & Operations Allocation - CAP	\$ (149,018)	
16-011 - Administration - Insurance Allocation - CAP	\$ (79,920)	
16-011 - Administration - Property & Equipment	\$ (100,000)	
Subtotal Excluded Cost	\$ (2,014,533)	
Overhead		
16-021 - Prevention	\$ 207,502	
16-031 - Suppression	\$ 1,920,479	
16-041 - Paramedics	\$ 691,173	
16-051 - Special Services	\$ 99,683	
Subtotal Overhead Cost	\$ 2,918,837	
TOTAL COSTS	\$ 10,244,210	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Fire Chief (16-011)	\$ 182.12	\$ 34.24	\$ -	\$ 216.36
Exec. Secretary (16-011)	\$ 50.39	\$ 34.24	\$ -	\$ 84.63
Info Syst. Specialist (12-051)	\$ 54.28	\$ 34.24	\$ -	\$ 88.52
Fire Marshal / Captain (16-021)	\$ 151.15	\$ 22.62	\$ 54.07	\$ 227.84
Fire Engr / Paramedic (16-021)	\$ 124.12	\$ 22.62	\$ 54.07	\$ 200.81
Fire Battalion Chief (16-031)	\$ 162.00	\$ 16.65	\$ 42.21	\$ 220.86
Fire Capt / Paramedic (16-031)	\$ 140.23	\$ 16.65	\$ 42.21	\$ 199.09
Fire Engr / Paramedic (16-031)	\$ 123.29	\$ 16.65	\$ 42.21	\$ 182.15
Firefighter / Paramedic (16-031)	\$ 101.53	\$ 16.65	\$ 42.21	\$ 160.39
Fire Battalion Chief (16-041)	\$ 160.50	\$ 20.36	\$ 41.24	\$ 222.10
Firefighter / Paramedic (16-041)	\$ 84.69	\$ 20.36	\$ 41.24	\$ 146.29
Fire Battalion Chief (16-051)	\$ 165.67	\$ (4.68)	\$ 41.63	\$ 202.63

Division:	Fire - Prevention
Old Ref #:	FS2-1604
New Ref #:	16-1
Category:	Fire Code Annual Permit
Range:	

Description: Review, issue and inspect a re-occurring annual Fire Department permit under Section 105 of the Uniform Fire Code

Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.08
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.17
Plan Review		
Prevention	Fire Prevention Inspector	0.17
Inspection		
Prevention	Fire Prevention Inspector	0.50
Permit Issuance		
Prevention	Fire Prevention Inspector	0.08

Total	1.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1605
New Ref #:	16-2
Category:	Fire Code Permit
Range:	Minor

Description: Issue a fire code permit for a facility or event involving a minor review and inspection under Section 105 of the Uniform Fire Code.

Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.08
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.33
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.75
Permit Issuance		
Prevention	Fire Prevention Inspector	0.08

Total	1.25
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Division:	Fire - Prevention
Old Ref #:	FS2-1606
New Ref #:	16-3
Category:	Fire Code Permit
Range:	Major Event

Description: Review, issue and inspect a Fire Department permit for a major event.

Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Marshal	0.08
Permit Research / Prep		
Prevention	Fire Marshal	0.08
Plan Review		
Prevention	Fire Marshal	1.00
Inspection		
Prevention	Fire Marshal	0.75
Permit Issuance		
Prevention	Fire Marshal	0.08

Total	2.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1607
New Ref #:	16-4
Category:	Fire Inspection - Special
Range:	

Description:	Provide a special fire inspection of a facility or event.
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Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.08
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.17
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.75
Permit Issuance		

Total	1.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1608
New Ref #:	16-5
Category:	Annual Fire Code Permit Soundstage
Range:	

Description:	Issue a fire code permit for a soundstage involving a major review and inspection.
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Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	1.42
Permit Research / Prep		
Prevention	Fire Prevention Inspector	1.50
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	57.00
Permit Issuance		
Prevention	Fire Prevention Inspector	0.08

Total	60.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1609
New Ref #:	16-6
Category:	Fire Code Permit Re-inspection
Range:	per hour

Description: Issuing a fire code permit which requires a re-inspection. This is an hourly fee.

Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.08
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.75
Permit Issuance		
Prevention	Fire Prevention Inspector	0.08

Total	1.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1610
New Ref #:	16-7
Category:	High Rise Structure - Annual Inspection
Range:	

Description:	Annual review of a high-rise structure to ensure that it complies with code requirements.
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Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.08
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.17
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	3.25
Permit Issuance		

Total	3.50
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Division:	Fire - Prevention
Old Ref #:	FS2-1611
New Ref #:	16-8
Category:	Annual Business Fire Inspection
Range:	0-2,000 s.f.

Description: Providing an annual fire and life safety inspection of a business within the City of 0-2,000 square feet in size.

Department	Position	Unit Time
Intake & Processing		
Permit Research / Prep		
Suppression	Fire Captain / Paramedic	0.50
Suppression	Fire Engr / Paramedic	0.50
Suppression	Firefighter / Paramedic	0.50
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.25
Permit Issuance		

Total	1.75
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Division:	Fire - Prevention
Old Ref #:	FS2-1611A
New Ref #:	16-9
Category:	Annual Business Fire Inspection
Range:	2,000 - 10,000 s.f.

Description: Providing an annual fire and life safety inspection of a business within the City of 2,001-10,000 square feet in size.

Department	Position	Unit Time
Intake & Processing		
Permit Research / Prep		
Suppression	Fire Captain / Paramedic	0.75
Suppression	Fire Engr / Paramedic	0.75
Suppression	Firefighter / Paramedic	0.75
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.33
Permit Issuance		

Total	2.58
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Division:	Fire - Prevention
Old Ref #:	FS2-1611B
New Ref #:	16-10
Category:	Annual Business Fire Inspection
Range:	10,000+ s.f.

Description: Providing an annual fire and life safety inspection of a business within the City of over 10,000 square feet in size.

Department	Position	Unit Time
Intake & Processing		
Permit Research / Prep		
Suppression	Fire Captain / Paramedic	1.50
Suppression	Fire Engr / Paramedic	1.50
Suppression	Firefighter / Paramedic	1.50
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.75
Permit Issuance		

Total	5.25
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Division:	Fire - Prevention
Old Ref #:	FS2-1611C
New Ref #:	16-12
Category:	State Mandated Fire Inspection
Range:	Day Care 1-8 Children

Description:	Providing an annual fire and life safety inspection of day care with 1-8 children as listed in the State Fire Code.
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Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.58
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.33
Permit Issuance		

Total	1.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1611C
New Ref #:	16-13
Category:	State Mandated Fire Inspection
Range:	Day Care 9+ Children

Description:	Providing an annual fire and life safety inspection of day care with over 9 children as listed in the State Fire Code.
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Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.33
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.58
Permit Issuance		

Total	1.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1611C
New Ref #:	16-14
Category:	State Mandated Fire Inspection
Range:	All Others

Description: Providing an annual fire and life safety inspection of a public institution as listed in the State Fire Code.

Department	Position	Unit Time
Intake & Processing		
Prevention	Fire Prevention Inspector	0.08
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.83
Permit Issuance		

Total	1.00
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Division:	Fire - Prevention
Old Ref #:	FS2-1613
New Ref #:	16-15
Category:	Residential Fire Sprinkler
Range:	Plan Check

Description: Review a plan for a residential fire sprinkler system for conformity with code requirements.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Prevention	Fire Prevention Inspector	0.42
Inspection		
Permit Issuance		

Total	1.00
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Division:	Fire - Prevention
Old Ref #:	FS2-16-13
New Ref #:	16-16
Category:	Residential Fire Sprinkler
Range:	Inspection

Description:	Inspect a residential fire sprinkler system for conformity with code requirements.
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Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.67
Permit Issuance		

Total	1.25
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Division:	Fire - Prevention
Old Ref #:	FS2-1613A
New Ref #:	16-17
Category:	Commercial Fire Sprinkler
Range:	Plan Check

Description: Review a plan for a commercial fire sprinkler system for conformity with fire code requirements.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Community Development	Associate Planner	0.25
Community Development	Assistant Planner	0.25
Plan Review		
Prevention	Fire Prevention Inspector	0.67
Inspection		
Permit Issuance		

Total	1.75
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Division:	Fire - Prevention
Old Ref #:	FS2-1613A
New Ref #:	16-18
Category:	Commercial Fire Sprinkler
Range:	Inspection - 1-50 Heads

Description:	Inspect a plan for a commercial fire sprinkler system of 1-50 heads for conformity with fire code requirements.
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Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.92
Permit Issuance		

Total	1.50
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Division:	Fire - Prevention
Old Ref #:	FS2-1613A
New Ref #:	16-19
Category:	Commercial Fire Sprinkler
Range:	Inspection - 51-100 Heads

Description: Inspect a plan for a commercial fire sprinkler system of 51-100 heads for conformity with fire code requirements.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	1.92
Permit Issuance		

Total	2.50
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Division:	Fire - Prevention
Old Ref #:	FS2-1613A
New Ref #:	16-20
Category:	Commercial Fire Sprinkler
Range:	Inspection - 100+ Heads

Description: Inspect a plan for a commercial fire sprinkler system of over 100 heads for conformity with fire code requirements.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	2.92
Permit Issuance		

Total	3.50
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Division:	Fire - Prevention
Old Ref #:	FS2-1614
New Ref #:	16-21
Category:	Fire Alarm System
Range:	Plan Check

Description: Review a plan for a fire alarm system for conformity with fire code requirements.

	Department	Position	Unit Time
Intake & Processing			
	Building	Permit Tech	0.50
Permit Research / Prep			
	Prevention	Fire Prevention Inspector	0.08
Plan Review			
	Prevention	Fire Prevention Inspector	0.67
Inspection			
Permit Issuance			

Total	1.25
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Division:	Fire - Prevention
Old Ref #:	FS2-1614
New Ref #:	16-22
Category:	Fire Alarm System
Range:	Inspection: 0-2,000 s.f.

Description:	Inspect a plan for a fire alarm system of a 0-2,000 square feet structure for conformity with fire code requirements.
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Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.33
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.42
Permit Issuance		

Total	1.25
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Division:	Fire - Prevention
Old Ref #:	FS2-1614
New Ref #:	16-23
Category:	Fire Alarm System
Range:	Inspection: 2,001-10,000 s.f.

Description:	Inspect a plan for a fire alarm system of a 2,001-10,000 square feet structure for conformity with fire code requirements.
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Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.33
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.92
Permit Issuance		

Total	1.75
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Division:	Fire - Prevention
Old Ref #:	FS2-1614
New Ref #:	16-24
Category:	Fire Alarm System
Range:	Inspection:10,000+ s.f.

Description:	Inspect a plan for a fire alarm system of a 10,000+ square feet structure for conformity with fire code requirements.
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Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.33
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	1.92
Permit Issuance		

Total	2.75
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Division:	Fire - Prevention
Old Ref #:	FS2-1614A
New Ref #:	16-25
Category:	Fire Protection System
Range:	Plan Check

Description: Review a plan for a fire protection system for conformity with fire code requirements.

	Department	Position	Unit Time
Intake & Processing			
	Building	Permit Tech	0.50
Permit Research / Prep			
	Prevention	Fire Prevention Inspector	0.33
Plan Review			
	Prevention	Fire Prevention Inspector	0.67
Inspection			
Permit Issuance			

Total	1.50
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Division:	Fire - Prevention
Old Ref #:	FS2-1614A
New Ref #:	16-26
Category:	Fire Protection System
Range:	Inspection

Description: Inspect a plan for a fire protection system for conformity with fire code requirements.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.33
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	1.42
Permit Issuance		

Total	2.25
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Division:	Fire - Prevention
Old Ref #:	FS2-1614B
New Ref #:	16-27
Category:	Solar System
Range:	Plan Check

Description: Review a plan for a solar power system for conformity with fire code requirements.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Community Development	Associate Planner	0.25
Community Development	Assistant Planner	0.25
Plan Review		
Prevention	Fire Prevention Inspector	0.67
Building	Sr. Bldg Inspector	1.00
Inspection		
Permit Issuance		

Total	2.75
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Division:	Fire - Prevention
Old Ref #:	FS2-1614B
New Ref #:	16-28
Category:	Solar System
Range:	Inspection

Description:	Inspect a plan for a solar power system for conformity with fire code requirements.
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Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	0.50
Permit Research / Prep		
Prevention	Fire Prevention Inspector	0.08
Plan Review		
Inspection		
Prevention	Fire Prevention Inspector	0.92
Building	Bldg Inspector	1.00
Permit Issuance		

Total	2.50
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Fire							
FS2-1604	16-1	Fire Code Annual Permit	Review, issue and inspect a re-occurring annual Fire Department permit under Section 105 of the Uniform Fire Code.		\$ 215	\$ 214	\$ 1
FS2-1605	16-2	Fire Code Permit	Issue a fire code permit for a facility or event involving a minor review and inspection under Section 105 of the Uniform Fire Code.	Minor	\$ 215	\$ 267	\$ (52)
FS2-1606	16-3		Review, issue and inspect a Fire Department permit for a major event.	Major Event	\$ 505	\$ 455	\$ 50
FS2-1607	16-4	Fire Inspection - Special	Provide a special fire inspection of a facility or event. **Per hour		\$ 215	\$ 214	\$ 1
FS2-1608	16-5	Annual Fire Code Permit Soundstage	Issue a fire code permit for a soundstage involving a major review and inspection. **Per year		\$ 7,000	\$ 12,831	\$ (5,831)
FS2-1609	16-6	Fire Code Permit Re-Inspection	Issuing a fire code permit which requires a re-inspection. **Per hour		\$ 215	\$ 214	\$ 1
FS2-1610	16-7	High Rise Structure - Annual Inspection	Annual review of a high-rise structure to ensure that it complies with code requirements.		\$ 700	\$ 748	\$ (48)
FS2-1611	16-8	Annual Business Fire Inspection	Providing an annual fire and life safety inspection of a business with the City. **No Charge for first two inspections	0-2,000 SF	\$ 145	\$ 265	\$ (120)
FS2-1611 A	16-9			2,000-10,000 SF	\$ 190	\$ 387	\$ (197)
FS2-1611 B	16-10			10,000+ SF	\$ 425	\$ 794	\$ (369)
FS2-1611 B	16-11			Complex Building	\$ -	\$ -	\$ -
FS2-1611C	16-12	State Mandated Fire Inspection	Providing an annual fire and life safety inspection of day care or public institutions as listed in the State Fire Code.	Day Care 1-8 Children	\$ 105	\$ 214	\$ (109)
	16-13			Day Care 9+ Children	\$ 160	\$ 214	\$ (54)
	16-14			Other	\$ 215	\$ 214	\$ 1
FS2-1613	16-15	Residential Fire Sprinkler	Review a plan and inspect a residential fire sprinkler system for conformity with fire code requirements.	Plan Check	\$ 110	\$ 158	\$ (48)
	16-16			Inspection	\$ 205	\$ 211	\$ (6)

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
FS2-1613A	16-17	Commercial Fire Sprinkler	Review a plan and inspect a commercial fire sprinkler system for conformity with fire code requirements.	Plan Check	\$ 160	\$ 277	\$ (117)
	Inspection:						
	1-50 heads			\$ 260	\$ 264	\$ (4)	
	51-100 heads			\$ 475	\$ 478	\$ (3)	
	16-18			101+ heads	\$ 690	\$ 692	\$ (2)
	16-19						
	16-20						
FS2-1614	16-21	Fire Alarm System	Review a plan and inspect a fire alarm system for conformity with fire code requirements.	Plan Check	\$ 160	\$ 211	\$ (51)
	Inspection:						
	0-2,000 SF			\$ 155	\$ 211	\$ (56)	
	2,000-10,000 SF			\$ 260	\$ 318	\$ (58)	
	16-22			10,000+ SF	\$ 475	\$ 532	\$ (57)
	16-23						
	16-24						
FS2-1614A	16-25	Fire Protection System	Review a plan and inspect a fire protection system for conformity with fire code requirements.	Plan Check	\$ 160	\$ 264	\$ (104)
	16-26			Inspection	\$ 370	\$ 425	\$ (55)
FS2-1614B	16-27	Solar System	Review a plan and inspect a solar power system for conformity with fire code requirements.	Plan Check	\$ -	\$ 396	\$ (396)
	16-28			Inspection	\$ -	\$ 358	\$ (358)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
Fire								
FS2-1604	16-1	Fire Code Annual Permit	Review, issue and inspect a re-occurring annual Fire Department permit under Section 105 of the Uniform Fire Code.		50	\$ 10,750	\$ 10,692	\$ 58
FS2-1605	16-2	Fire Code Permit	Issue a fire code permit for a facility or event involving a minor review and inspection under Section 105 of the Uniform Fire Code.	Minor	220	\$ 47,300	\$ 58,808	\$ (11,508)
FS2-1606	16-3		Review, issue and inspect a Fire Department permit for a major event.	Major Event	6	\$ 3,030	\$ 2,728	\$ 302
FS2-1607	16-4	Fire Inspection - Special	Provide a special fire inspection of a facility or event. **Per hour		20	\$ 4,300	\$ 4,277	\$ 23
FS2-1608	16-5	Annual Fire Code Permit Soundstage	Issue a fire code permit for a soundstage involving a major review and inspection. **Per year		15	\$ 100,000	\$ 192,463	\$ (92,463)
FS2-1609	16-6	Fire Code Permit Re-Inspection	Issuing a fire code permit which requires a re-inspection. **Per hour		10	\$ 2,150	\$ 2,138	\$ 12
FS2-1610	16-7	High Rise Structure - Annual Inspection	Annual review of a high-rise structure to ensure that it complies with code requirements.		3	\$ 2,100	\$ 2,245	\$ (145)
FS2-1611	16-8	Annual Business Fire Inspection	Providing an annual fire and life safety inspection of a business with the City. **No Charge for first two inspections	0-2,000 SF	50	\$ 7,250	\$ 13,234	\$ (5,984)
FS2-1611 A	16-9			2,000-10,000 SF	6	\$ 1,140	\$ 2,324	\$ (1,184)
FS2-1611 B	16-10			10,000+ SF	3	\$ 1,275	\$ 2,382	\$ (1,107)
FS2-1611 B	16-11			Complex Building	-	\$ -	\$ -	\$ -
FS2-1611C	16-12	State Mandated Fire Inspection	Providing an annual fire and life safety inspection of day care or public institutions as listed in the State Fire Code.	Day Care	20	\$ 2,100	\$ 4,277	\$ (2,177)
	16-13			1-8 Children	10	\$ 1,600	\$ 2,138	\$ (538)
	16-14			9+ Children	20	\$ 4,300	\$ 4,277	\$ 23
FS2-1613	16-15	Residential Fire Sprinkler	Review a plan and inspect a residential fire sprinkler system for conformity with fire code requirements.	Plan Check	150	\$ 16,500	\$ 23,628	\$ (7,128)
	16-16			Inspection	150	\$ 30,750	\$ 31,648	\$ (898)
FS2-1613A	16-17	Commercial Fire Sprinkler	Review a plan and inspect a commercial fire sprinkler system for conformity with fire code requirements.	Plan Check	50	\$ 8,000	\$ 13,826	\$ (5,826)
	16-18			Inspection:	12	\$ 3,120	\$ 3,173	\$ (53)
	16-19			1-50 heads	25	\$ 11,875	\$ 11,957	\$ (82)
	16-20			51-100 heads	13	\$ 8,970	\$ 8,998	\$ (28)
FS2-1614	16-21	Fire Alarm System	Review a plan and inspect a fire alarm system for conformity with fire code requirements.	101+ heads	50	\$ 8,000	\$ 10,549	\$ (2,549)
	16-22			Plan Check	44	\$ 6,820	\$ 9,283	\$ (2,463)
	16-23			Inspection:	4	\$ 1,040	\$ 1,272	\$ (232)
16-24	0-2,000 SF	2	\$ 950	\$ 1,064	\$ (114)			
FS2-1614A	16-25	Fire Protection System	Review a plan and inspect a fire protection system for conformity with fire code requirements.	2,000-10,000 SF	10	\$ 1,600	\$ 2,644	\$ (1,044)
	16-26			10,000+ SF	10	\$ 3,700	\$ 4,248	\$ (548)
FS2-1614B	16-27	Solar System	Review a plan and inspect a solar power system for conformity with fire code requirements.	Plan Check	75	\$ -	\$ 29,717	\$ (29,717)
	16-28			Inspection	150	\$ -	\$ 53,697	\$ (53,697)

6. PLANNING

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
17-020 - Planning - Salaries & Wages	\$ 557,550	
17-020 - Planning - Benefits	\$ 150,847	
Subtotal Personnel Cost	\$ 708,397	
Operating Services & Supplies		
17-020 - Planning - Contract & Professional Services	\$ 19,000	Removed \$100,000 for Sepulveda Plan
17-020 - Planning - Materials & Services	\$ 12,735	
17-020 - Planning - Utilities	\$ 3,100	
17-020 - Planning - Internal Service Charges	\$ 181,568	
17-020 - Planning - Contract & Professional Services	\$ 29,700	Accela Systems Gold Maintenance
17-020 - Planning - Materials & Services	\$ 20,733	Accela Automation Support
Subtotal Operating Cost	\$ 266,836	
Overhead		
17-020 - Planning	\$ 452,510	
Subtotal Overhead Cost	\$ 452,510	
TOTAL COSTS	\$ 1,427,743	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Associate Planner (17-020)	\$ 69.30	\$ 22.30	\$ 44.22	\$ 135.82
Assistant Planner (17-020)	\$ 59.83	\$ 22.30	\$ 44.22	\$ 126.35
Planning Manager (17-020)	\$ 97.70	\$ 22.30	\$ 44.22	\$ 164.22

Division:	Planning
Old Ref #:	FS1-1701
New Ref #:	17-020-01
Category:	Use Permit
Range:	Use Permit

Description: Review an application for a use permit for conformity with code requirements

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Fire - Prevention	Fire Marshal	0.50
	PW Admin	Mgmt Analyst	0.25
Review			
	Building	Sr. Plan Check Engineer	0.50
	Civil Engineering	City Engineer	0.25
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	12.00
	Planning	Asst. Planner	1.00
Resubmittal			
	Planning	Associate Planner	12.00
	Planning	Planning Mgr	2.00
Administrative Approval			
	Comm Dev Admin	Exec. Secretary	6.25
	Comm Dev Admin	Comm. Dev. Director	4.75
	Planning	Planning Mgr	4.00

Total	45.25
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Division:	Planning
Old Ref #:	FS1-1702
New Ref #:	17-020-02
Category:	Use Permit
Range:	Master Use Permit

Description: Review an application for a master use permit for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Building	Sr. Plan Check Engineer	0.50
	Civil Engineering	City Engineer	0.50
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	18.00
Resubmittal			
	Planning	Associate Planner	18.00
	Planning	Asst. Planner	1.00
	Planning	Planning Mgr	5.00
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	10.00
	Comm Dev Admin	Exec. Secretary	6.25
	Planning	Planning Mgr	5.00
	Fire - Prevention	Fire Marshal	1.00
	PW Admin	Mgmt Analyst	0.25

Total	67.25
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Division:	Planning
Old Ref #:	FS1-1703
New Ref #:	17-020-03
Category:	Use Permit
Range:	Amendment to Master Use Permit

Description: Review an application to amend a master use permit for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Civil Engineering	City Engineer	0.50
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	9.25
	Comm Dev Admin	Comm. Dev. Director	2.50
	Planning	Planning Mgr	2.50
Resubmittal			
	Planning	Associate Planner	9.25
	Planning	Planning Mgr	2.50
	Planning	Asst. Planner	0.50
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	2.50
	Comm Dev Admin	Exec. Secretary	5.00

Total	36.25
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Division:	Planning
Old Ref #:	FS1-1704
New Ref #:	17-020-04
Category:	Use Permit
Range:	Master Use Permit Conversion

Description: Review an application for a conversion to a master use permit from a use permit for conformity requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Civil Engineering	City Engineer	0.50
	Civil Engineering	Public Works Inspector	1.50
	Planning	Comm. Dev. Director	2.00
	Planning	Planning Mgr	2.00
	Planning	Associate Planner	9.00
Resubmittal			
	Planning	Planning Mgr	2.00
	Planning	Associate Planner	9.00
	Planning	Asst. Planner	0.50
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	2.00
	Comm Dev Admin	Exec. Secretary	5.00

Total	33.75
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Division:	Planning
Old Ref #:	FS1-1705
New Ref #:	17-020-05
Category:	Planned Development
Range:	Commercial

Description: Review an application for a Commercial Planned Development for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Building	Sr. Plan Check Engineer	0.50
	Civil Engineering	City Engineer	1.50
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	18.00
Resubmittal			
	Planning	Associate Planner	18.00
	Planning	Asst. Planner	0.50
	Planning	Planning Mgr	4.50
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	9.00
	Comm Dev Admin	Exec. Secretary	6.25
	Planning	Planning Mgr	4.50

Total	64.50
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Division:	Planning
Old Ref #:	FS1-1706
New Ref #:	17-020-06
Category:	Planned Development
Range:	Residential

Description: Review an application for a Residential Planned Development for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Building	Sr. Plan Check Engineer	0.50
	Civil Engineering	City Engineer	1.50
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	12.00
Resubmittal			
	Planning	Associate Planner	12.00
	Planning	Asst. Planner	0.50
	Planning	Planning Mgr	2.50
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	5.00
	Comm Dev Admin	Exec. Secretary	6.25
	Planning	Planning Mgr	2.50

Total	44.50
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Division:	Planning
Old Ref #:	FS1-1707
New Ref #:	17-020-07
Category:	Planned Development
Range:	Sr. Ctizen Residential

Description: Review an application for a senior residential development for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Building	Sr. Plan Check Engineer	0.50
	Civil Engineering	City Engineer	1.50
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	12.00
Resubmittal			
	Planning	Associate Planner	12.00
	Planning	Asst. Planner	0.50
	Planning	Planning Mgr	2.50
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	5.00
	Comm Dev Admin	Exec. Secretary	6.25
	Planning	Planning Mgr	2.50

Total	44.50
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Division:	Planning
Old Ref #:	FS1-1708
New Ref #:	17-020-08
Category:	Coastal Development Permit
Range:	Admin

Description: Review an application for a coastal development to issue an administrative permit

	Department	Position	Unit Time
Intake			
Routing			
Review			
	Civil Engineering	Public Works Inspector	0.50
	Planning	Associate Planner	3.00
	Planning	Planning Mgr	0.25
	Building	Sr. Plan Check Engineer	0.25
Resubmittal			
	Planning	Associate Planner	3.00
	Planning	Planning Mgr	0.25
	Planning	Comm. Dev. Director	0.25
	Planning	Asst. Planner	1.75
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	0.25

Total	9.50
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Division:	Planning
Old Ref #:	FS1-1708
New Ref #:	11-020-09
Category:	Coastal Development Permit
Range:	Hearing

Description: Review an application for a coastal development permit that involves a public hearing in an appealable area.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Civil Engineering	City Engineer	0.25
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	6.00
	Planning	Planning Mgr	0.25
Resubmittal			
	Planning	Associate Planner	6.00
	Planning	Planning Mgr	1.00
	Planning	Comm. Dev. Director	2.25
	Planning	Asst. Planner	0.50
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	2.25
Noticing			
	Comm Dev Admin	Exec. Secretary	4.25
Staff Report			
	Planning	Associate Planner	3.00
	Planning	Planning Mgr	2.50
Meeting Attendance			
	Planning	Associate Planner	3.00
	Planning	Planning Mgr	1.00

Total	34.00
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Division:	Planning
Old Ref #:	FS1-1708
New Ref #:	17-020-10
Category:	Coastal Development Permit
Range:	Hearing w / another Discretionary Application

Description: Review an application for a coastal development permit that involves a public hearing in an appealable area.

	Department	Position	Unit Time
Noticing			
	Planning	Planning Mgr	1.00
	Comm Dev Admin	Exec. Secretary	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
Staff Report			
	Planning	Associate Planner	10.00
Meeting Attendance			
	Planning	Associate Planner	3.00

Total	15.00
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Division:	Planning
Old Ref #:	FS1-1709
New Ref #:	17-020-11
Category:	Coastal Development Permit
Range:	Transfer

Description: Review a request to transfer ownership of a coastal development permit.

	Department	Position	Unit Time
Intake			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Planning	Associate Planner	1.00

Total	1.25
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Division:	Planning
Old Ref #:	FS1-1717
New Ref #:	17-020-12
Category:	Variance
Range:	Variance

Description: Review an application for a variance in terms of the Zoning Code.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Review			
	Building	Sr. Plan Check Engineer	0.50
	Civil Engineering	City Engineer	0.25
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	12.00
Resubmittal			
	Planning	Associate Planner	12.00
	Planning	Asst. Planner	0.50
	Planning	Planning Mgr	2.00
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	4.75
	Comm Dev Admin	Exec. Secretary	6.25
	Planning	Planning Mgr	4.00

Total	44.00
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Division:	Planning
Old Ref #:	FS1-1718
New Ref #:	17-020-13
Category:	Minor Exception
Range:	Without Notice

Description: Review a proposed minor exception from the terms of the Zoning Code that doesn't require notice or is less than 3,000 sq. ft.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.00
Review			
	Planning	Associate Planner	6.00
	Planning	Planning Mgr	1.50
	Comm Dev Admin	Comm. Dev. Director	1.00
	Planning	Asst. Planner	0.50

Total	10.25
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Division:	Planning
Old Ref #:	FS1-1718
New Ref #:	17-020-14
Category:	Minor Exception
Range:	With Notice or 3,000+ Sq. Ft.

Description: Review a proposed minor exception from the terms of the Zoning Code.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.00
Review			
	Planning	Associate Planner	9.00
	Planning	Planning Mgr	2.00
	Comm Dev Admin	Comm. Dev. Director	1.00
	Planning	Asst. Planner	0.50

Total	13.75
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Division:	Planning
Old Ref #:	FS1-1719
New Ref #:	17-020-15
Category:	Sign Exception
Range:	Sign Exception

Description: Review a proposed sign exception from the terms of the Zoning Code.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.50
Review			
	Planning	Associate Planner	16.00
	Planning	Planning Mgr	4.00
	Comm Dev Admin	Comm. Dev. Director	1.75
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	1.75
	Comm Dev Admin	Exec. Secretary	4.50

Total	28.75
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Division:	Planning
Old Ref #:	FS1-1720
New Ref #:	17-020-16
Category:	Environment Assessment Negative Declaration
Range:	

Description: Reviewing circumstances and preparing an initial study and declaring whether or not a proposed project will have an adverse impact on the environment in accordance with CEQA requirements. (Same as a negative declaration review).

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	3.00
Review			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	6.00
	Planning	Planning Mgr	1.50
	Planning	Asst. Planner	0.50
	Comm Dev Admin	Comm. Dev. Director	1.00
Resubmittal			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	6.00
	Planning	Planning Mgr	1.50
	Planning	Asst. Planner	0.25
	Comm Dev Admin	Comm. Dev. Director	1.00

Total	22.00
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Division:	Planning
Old Ref #:	FS1-1722
New Ref #:	17-020-17
Category:	Tentative Parcel Map Review
Range:	Administrative

Description: Reviewing a tentative parcel (4 or fewer lots / units) map to identify any special conditions and determine the extent to which it complies with appropriate code and State Subdivision Map Act Requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.00
Review			
	Civil Engineering	City Engineer	1.00
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Asst. Planner	0.50
Resubmittal			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50

Total	9.25
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Division:	Planning
Old Ref #:	FS1-1722
New Ref #:	17-022-18
Category:	Tentative Parcel Map Review
Range:	Hearing

Description: Reviewing a tentative parcel (4 or fewer lots / units) map to identify any special conditions and determine the extent to which it complies with appropriate code and State Subdivision Map Act Requirements, including attending a hearing.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	2.50
Review			
	Civil Engineering	City Engineer	1.00
	Planning	Associate Planner	2.50
	Planning	Planning Mgr	0.75
	Comm Dev Admin	Comm. Dev. Director	0.75
	Planning	Asst. Planner	0.50
Resubmittal			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	2.50
	Planning	Planning Mgr	0.75
	Comm Dev Admin	Comm. Dev. Director	0.75
Noticing			
	Comm Dev Admin	Exec. Secretary	1.00
Staff Report			
	Planning	Associate Planner	5.00
	Planning	Planning Mgr	0.25
Meeting Attendance			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	2.00
	Planning	Planning Mgr	2.00

Total	25.00
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Division:	Planning
Old Ref #:	FS1-1722
New Ref #:	17-022-19
Category:	Tentative Parcel Map Review
Range:	With another discretionary application

Description: Reviewing a tentative parcel (4 or fewer lots / units) map with another discretionary application to identify any special conditions and determine the extent to which it complies with appropriate code and State Subdivision Map Act Requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	2.50
Review			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	1.50
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Asst. Planner	0.50
Resubmittal			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	2.50
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50

Total	10.25
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Division:	Planning
Old Ref #:	FS1-1723
New Ref #:	17-020-20
Category:	Tentative Tract Map Review
Range:	Per application

Description: Reviewing a tentative tract map (more than 4 lots or units) to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.50
Review			
	Civil Engineering	City Engineer	1.00
	Planning	Associate Planner	4.00
	Planning	Planning Mgr	1.00
	Comm Dev Admin	Comm. Dev. Director	1.00
	Planning	Asst. Planner	1.00
Resubmittal			
	Civil Engineering	City Engineer	1.00
	Planning	Associate Planner	4.00
	Planning	Planning Mgr	1.00
	Comm Dev Admin	Comm. Dev. Director	1.00
Administrative Approval			
	Comm Dev Admin	Comm. Dev. Director	1.00
Noticing			
	Comm Dev Admin	Exec. Secretary	3.00
Staff Report			
	Planning	Associate Planner	4.00
	Planning	Planning Mgr	1.75
	Comm Dev Admin	Comm. Dev. Director	1.00
Meeting Attendance			
	Planning	Associate Planner	2.00

Total	28.50
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Division:	Planning
Old Ref #:	FS1-1723
New Ref #:	17-020-21
Category:	Tentative Tract Map Review
Range:	With another discretionary application

Description: Reviewing a tentative tract map (more than 4 lots or units) with another discretionary application to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.00
Review			
	Civil Engineering	City Engineer	1.00
	Planning	Associate Planner	1.50
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Asst. Planner	0.50
Resubmittal			
	Civil Engineering	City Engineer	1.00
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50

Total	9.25
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Division:	Planning
Old Ref #:	FS1-1724
New Ref #:	17-020-22
Category:	Lot Line Adjustment
Range:	

Description: Reviewing the proposed change to the property boundary into fewer lots and issuing a certificate of compliance.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.00
Review			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	2.50
	Planning	Planning Mgr	0.25
	Planning	Asst. Planner	0.50
	Comm Dev Admin	Comm. Dev. Director	0.25
Resubmittal			
	Civil Engineering	City Engineer	0.50
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.25

Total	8.25
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Division:	Planning
Old Ref #:	FS1-1725
New Ref #:	17-020-23
Category:	Certificate of Compliance
Range:	

Description: Review of records in order to determine compliance with the Subdivision Map Act.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	2.00
Review			
	Civil Engineering	Sr. Civil Engineer	0.25
	Planning	Associate Planner	3.00
	Planning	Planning Mgr	1.00
	Comm Dev Admin	Comm. Dev. Director	0.50
Resubmittal			
	Civil Engineering	Sr. Civil Engineer	0.25
	Planning	Associate Planner	3.00
	Planning	Planning Mgr	1.00
	Comm Dev Admin	Comm. Dev. Director	0.50

Total	11.75
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Division:	Planning
Old Ref #:	FS1-1728
New Ref #:	17-020-24
Category:	Development Permit Admendment
Range:	

Description: Review an application for amending a Use Permit, Variance, Development agreement, Residential, Commercial, or Senior Citizen Residential Planned Development.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.25
Review			
	Civil Engineering	City Engineer	0.25
	Civil Engineering	Public Works Inspector	0.75
	Planning	Planning Mgr	2.00
	Planning	Associate Planner	5.00
	Comm Dev Admin	Comm. Dev. Director	1.00
	Planning	Asst. Planner	0.50
Resubmittal			
	Civil Engineering	Public Works Inspector	0.75
	Planning	Planning Mgr	1.00
	Planning	Associate Planner	5.00
	Comm Dev Admin	Comm. Dev. Director	1.00
	Planning	Asst. Planner	0.50
Administrative Approval			
	Fire - Prevention	Fire Marshal	0.50
	PW Admin	Mgmt Analyst	0.25
	Civil Engineering	Sr. Civil Engineer	0.50
Noticing			
	Comm Dev Admin	Exec. Secretary	5.00
Staff Report			
	Planning	Associate Planner	5.25
	Planning	Planning Mgr	1.00
Meeting Attendance			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	2.00

Total	35.75
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Division:	Planning
Old Ref #:	FS1-1728
New Ref #:	17-020-25
Category:	Telecomm. Antenna Permit
Range:	New

Description: Review an application for a new Telecommunications Antenna Permit in order to ensure that it conforms to code requirements.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.75
Routing			
	Building	Permit Tech	0.50
Review			
	Planning	Associate Planner	4.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.25
Resubmittal			
	Planning	Associate Planner	4.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.25
Noticing			
	Building	Secretary	0.50
	Comm Dev Admin	Exec. Secretary	0.50
Staff Report			
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
Meeting Attendance			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	2.00
Permit Finalized			
	Building	Permit Tech	1.00

Total	19.25
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Division:	Planning
Old Ref #:	FS1-1728
New Ref #:	17-020-26
Category:	Telecomm. Antenna Permit
Range:	New in Public R-O-W

Description: Review an application for a new Telecommunications Antenna Permit in the public right-of-way to ensure that it conforms to code requirements.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.75
Routing			
	Building	Permit Tech	0.50
Review			
	Planning	Associate Planner	4.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.25
	Civil Engineering	Public Works Inspector	0.50
	Civil Engineering	City Engineer	1.00
Resubmittal			
	Planning	Associate Planner	4.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.25
	Civil Engineering	Public Works Inspector	0.50
	Civil Engineering	City Engineer	1.00
Administrative Approval			
Noticing			
	Building	Secretary	0.50
	Comm Dev Admin	Exec. Secretary	0.50
Staff Report			
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
Meeting Attendance			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	2.00
Permit Finalized			
	Building	Permit Tech	1.00
City Council / Coastal Commission			

Total	22.25
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Division:	Planning
Old Ref #:	FS1-1728
New Ref #:	17-020-27
Category:	Telecomm. Antenna Permit
Range:	Amendment

Description: Review an application for amending an existing Telecommunications Antenna Permit in order to ensure that it conforms to code requirements.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.75
Routing			
	Building	Sr. Permit Tech	0.50
Review			
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.50
Resubmittal			
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.50
Administrative Approval			
Noticing			
	Building	Secretary	0.50
	Comm Dev Admin	Exec. Secretary	0.50
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Sr. Permit Tech	1.00
City Council / Coastal Commission			

Total	8.75
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Division:	Planning
Old Ref #:	FS1-1728
New Ref #:	17-020-28
Category:	Telecomm. Antenna Permit
Range:	Amendment in Public R-O-W

Description: Review an application for amending an existing Telecommunications Antenna Permit in the Public right-of-way to ensure that it conforms to code requirements.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.75
Routing			
	Building	Permit Tech	0.50
Review			
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.50
	Civil Engineering	City Engineer	0.50
	Civil Engineering	Public Works Inspector	0.25
Resubmittal			
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.25
	Comm Dev Admin	Comm. Dev. Director	0.50
	Civil Engineering	City Engineer	0.50
	Civil Engineering	Public Works Inspector	0.25
Administrative Approval			
Noticing			
	Building	Secretary	0.50
	Comm Dev Admin	Exec. Secretary	0.50
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	1.00
City Council / Coastal Commission			

Total	10.25
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Division:	Planning
Old Ref #:	FS1-1729
New Ref #:	17-020-29
Category:	Small Day Care Center Permit
Range:	

Description:	Review of a small day care ceneter to ensure that it complies with code requirements.
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	Department	Position	Unit Time
Intake			
Routing			
Review			
	Fire - Prevention	Fire Prev. Inspection	1.00
	Planning	Associate Planner	0.75
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	1.75
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Division:	Planning
Old Ref #:	FS1-1730
New Ref #:	17-020-30
Category:	Large Family Day Care Home Permit
Range:	

Description:	Review an application for a permit for a large family day care home to insure it conforms to code requirements, as well as inspecting the site.
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	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.50
Review			
	Fire - Prevention	Fire Prev. Inspection	1.00
	Planning	Planning Mgr	1.00
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Associate Planner	4.00
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	8.25
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Division:	Planning
Old Ref #:	FS1-1731
New Ref #:	17-020-31
Category:	Group Entertainment Permit
Range:	Class I

Description: Review an initial application for Class I (On-Going) Permit, which allows for entertainment either incidental with the business being conducted or for which admission is being charged.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Police - Traffic	Police Lieutenant	0.25
	Fire - Prevention	Fire Prev. Inspector	0.75
	Code Enforcement	Code Enforcement Officer	0.25
	Planning	Associate Planner	1.50
	Comm Dev Admin	Comm. Dev. Director	0.25
Resubmittal			
	Planning	Planning Mgr	0.25
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	3.75
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Division:	Planning
Old Ref #:	FS1-1731
New Ref #:	17-020-32
Category:	Group Entertainment Permit
Range:	Class II

Description: Review an initial application for Class II (One Occasion) Permit, which allows for entertainment either incidental with the business being conducted or for which admission is being charged.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Police - Traffic	Police Lieutenant	0.25
	Fire - Prevention	Fire Prev. Inspector	1.00
	Code Enforcement	Code Enforcement Officer	0.25
	Planning	Associate Planner	1.50
	Comm Dev Admin	Comm. Dev. Director	0.25
Resubmittal			
	Planning	Planning Mgr	0.25
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	4.00
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Division:	Planning
Old Ref #:	FS1-1732
New Ref #:	17-020-33
Category:	Group Entertainment Permit
Range:	Renewal

Description: Review an application for renewing a Class I Group Entertainment Permit.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Code Enforcement	Code Enforcement Officer	0.25
	Planning	Associate Planner	1.00
	Comm Dev Admin	Comm. Dev. Director	0.25
	Police - Traffic	Police Sergeant	0.50
	Planning	Planning Mgr	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	2.75
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Division:	Planning
Old Ref #:	FS1-1732A
New Ref #:	17-020-34
Category:	Alcohol License Public Determination
Range:	

Description:	Review of a public determination of convenience and necessity of a proposed alcohol license
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	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	2.00
Review			
	Planning	Associate Planner	3.50
	Planning	Planning Mgr	0.75
	Comm Dev Admin	Comm. Dev. Director	1.00
Resubmittal			
	Planning	Associate Planner	3.50
	Planning	Planning Mgr	0.75
	Comm Dev Admin	Comm. Dev. Director	1.00
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	12.75
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Division:	Planning
Old Ref #:	FS1-1733
New Ref #:	17-020-36
Category:	Bodywork (Massage)
Range:	Owner Application

Description: Review an application for an owner of bodywork (massage) business for compliance with City codes and standards. This is a 2year permit for the owner.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.50
Review			
	Planning	Asst. Planner	2.00
	Code Enforcement	Code Enforcement Officer	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	3.25
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Division:	Planning
Old Ref #:	FS1-1735
New Ref #:	17-020-37
Category:	Bodywork (Massage)
Range:	Business Location Change

Description:	Review an application to change a business location for a bodywork operation.
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	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Planning	Asst. Planner	2.00
	Code Enforcement	Code Enforcement Officer	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	2.75
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Division:	Planning
Old Ref #:	FS1-1736
New Ref #:	17-020-38
Category:	Bodywork (Massage)
Range:	Exemption

Description: Review and document a bodywork (massage) application which is associated with another special type of business and meets certain criteria.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Planning	Asst. Planner	2.00
	Code Enforcement	Code Enforcement Officer	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	2.75
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Division:	Planning
Old Ref #:	FS1-1737
New Ref #:	17-030-39
Category:	Sign Permit
Range:	Single Tenant

Description: Review an application for a permanent sign for single tenant for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Asst. Planner	1.75
	Building	Sr. Plan Check Engineer	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	2.50
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Division:	Planning
Old Ref #:	FS1-1737
New Ref #:	17-020-40
Category:	Sign Permit
Range:	Mult-Tenant

Description: Review an application for a permanent sign for multi-tenant for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Asst. Planner	3.00
	Building	Sr. Plan Check Engineer	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	3.75
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Division:	Planning
Old Ref #:	FS1-1737
New Ref #:	17-020-41
Category:	Sign Permit
Range:	Face Change

Description: Review an application for a permanent sign for face change for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Asst. Planner	0.25
	Building	Sr. Plan Check Engineer	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	1.00
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Division: Planning
Old Ref #: FS1-1738
New Ref #: 17-020-42
Category: Sign Permit - Temporary
Range:

Description: Review an application for a temporary sign for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
Routing			
	Building	Secretary	0.25
Review			
	Planning	Asst. Planner	0.50
	Code Enforcement	Code Enforcement Officer	1.00
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total 2.00

Division:	Planning
Old Ref #:	FS1-1737A
New Ref #:	17-020-43
Category:	Sign Program
Range:	

Description: Administrative review of an application for a sign program for conformity with code requirements.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Asst. Planner	4.50
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	5.75
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Division:	Planning
Old Ref #:	FS1-1739
New Ref #:	17-020-44
Category:	Temporary Use Permit
Range:	

Description: Review an application for an administrative permit for a temporary use permit.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Planning	Asst. Planner	0.75
Review			
	Police - Admin	Police Captain	0.08
	Police - Traffic	Police Sergeant	0.50
	Police - Traffic	Police Lieutenant	0.17
	Fire - Prevention	Fire Prev. Inspector	0.50
	Civil Engineering	City Engineer	0.25
	Planning	Planning Mgr	0.25
	Planning	Asst. Planner	2.00
	Comm Dev Admin	Exec. Secretary	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	5.25
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Division:	Planning
Old Ref #:	FS1-1740
New Ref #:	17-020-45
Category:	Home Occupation Permit
Range:	

Description:	Review an application for a home occupation business use for conformity with zoning requirements.
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	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Asst. Planner	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	0.50
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Division: Planning
Old Ref #: FS1-1741
New Ref #: 17-020-46
Category: Tree Trimming Permit
Range:

Description: Processing an applications for a R-O-W permit to trim trees.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Asst. Planner	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	0.50
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Division:	Planning
Old Ref #:	FS1-1742A
New Ref #:	17-020-47
Category:	Cultural Landmark Designation
Range:	

Description: Review an application for cultural landmark designation for a specific building or parcel at the request of the property owner.

	Department	Position	Unit Time
Intake			
	Comm Dev Admin	Exec. Secretary	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	2.75
Review			
	Planning	Planning Mgr	1.00
	Planning	Associate Planner	5.00
	Comm Dev Admin	Comm. Dev. Director	1.00
	Planning	Asst. Planner	2.00
Resubmittal			
	Planning	Planning Mgr	1.00
	Planning	Associate Planner	5.00
	Comm Dev Admin	Comm. Dev. Director	1.00
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	19.00
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Division:	Planning
Old Ref #:	FS1-1743
New Ref #:	17-020-48
Category:	Appeal to Planning Commision - Admin. Decision
Range:	

Description: Process an appeal to the Planning Commission of an administrative decision.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	4.25
Review			
	Planning	Planning Mgr	4.00
	Planning	Associate Planner	5.00
	Comm Dev Admin	Comm. Dev. Director	3.00
	Planning	Asst. Planner	0.50
Resubmittal			
	Planning	Associate Planner	5.00
Administrative Approval			
Noticing			
Staff Report			
	Planning	Associate Planner	1.00
Meeting Attendance			
	Planning	Associate Planner	2.00
Permit Finalized			
City Council / Coastal Commission			

Total	25.00
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Division:	Planning
Old Ref #:	FS1-1744
New Ref #:	17-020-49
Category:	Appeal to City Council
Range:	Administrative Decision

Description: Appeal an administrative decision to City Council.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	2.25
Review			
	Planning	Planning Mgr	6.00
	Planning	Associate Planner	5.00
	Comm Dev Admin	Comm. Dev. Director	6.00
	Planning	Asst. Planner	1.00
Resubmittal			
	Planning	Associate Planner	5.00
Administrative Approval			
Noticing			
Staff Report			
	Planning	Associate Planner	1.00
Meeting Attendance			
	Planning	Associate Planner	3.00
Permit Finalized			
City Council / Coastal Commission			

Total	29.50
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Division:	Planning
Old Ref #:	FS1-1744A
New Ref #:	17-020-50
Category:	Appeal to City Council
Range:	PPIC Decision - Traffic

Description: Appeal of a traffic-related PPIC decision to City Council.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.08
Routing			
Review			
Resubmittal			
Administrative Approval			
Noticing			
	Planning	Asst. Planner	0.92
Staff Report			
	Traffic Engineering	Mgmt Analyst	4.00
		Traffic Engineer	1.00
	Comm Dev Admin	Comm. Dev. Director	0.50
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			
	Traffic Engineering	Mgmt Analyst	2.00
		Traffic Engineer	2.00
	Comm Dev Admin	Comm. Dev. Director	1.50
Total			12.00

Division:	Planning
Old Ref #:	FS1-1744A
New Ref #:	17-020-51
Category:	Appeal to City Council
Range:	PPIC Decision - Encroachment

Description: Appeal of an encroachment-related PPIC decision to City Council.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
Resubmittal			
Administrative Approval			
Noticing			
	Comm Dev Admin	Exec. Secretary	3.00
Staff Report			
	Planning	Associate Planner	5.00
	Planning	Planning Mgr	4.00
	Comm Dev Admin	Comm. Dev. Director	6.00
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			
	Planning	Associate Planner	3.00

Total	21.25
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Division:	Planning
Old Ref #:	FS1-1745
New Ref #:	17-020-52
Category:	Appeal to City Council
Range:	Planning Commission Decision

Description: Process an appeal to City Council of a Planning Commission Ruling.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	3.00
Review			
	Planning	Planning Mgr	8.00
	Planning	Associate Planner	14.00
	Comm Dev Admin	Comm. Dev. Director	8.00
	Planning	Asst. Planner	1.00
Resubmittal			
Administrative Approval			
	Management Services	City Attorney	3.00
	Management Services	City Manager	1.00
	Management Services	Assistant City Manager	2.00
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	40.25
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Division:	Planning
Old Ref #:	FS1-1746
New Ref #:	17-020-53
Category:	Public Hearing Noticing
Range:	

Description:	Sending public hearing notices to surrounding neighbors of a proposed development, as required under the terms of the Zoning code.
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Department	Position	Unit Time
Intake		
Routing		
Review		
Resubmittal		
Administrative Approval		
Noticing		
Comm Dev Admin	Exec. Secretary	0.75
Staff Report		
Meeting Attendance		
Permit Finalized		
City Council / Coastal Commission		

Total	0.75
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Division:	Planning
Old Ref #:	FS1-1747
New Ref #:	17-020-54
Category:	Continuance
Range:	Standard

Description: Review of a standard request by the applicant to continue the review of a development application to a future meeting prior to the meeting.

	Department	Position	Unit Time
Intake			
	Comm Dev Admin	Exec. Secretary	0.50
Routing			
Review			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	0.25
	Planning	Planning Mgr	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	3.25
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Division:	Planning
Old Ref #:	FS1-1747
New Ref #:	17-020-55
Category:	Continuance
Range:	Extra Meeting

Description: Review of a request by the applicant to continue the review of a development application to a future meeting prior to the meeting but requires an extra meeting.

	Department	Position	Unit Time
Intake			
	Comm Dev Admin	Exec. Secretary	2.00
Routing			
Review			
	Planning	Associate Planner	10.00
	Comm Dev Admin	Comm. Dev. Director	3.00
	Planning	Planning Mgr	4.00
	Planning	Asst. Planner	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	19.50
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Division:	Planning
Old Ref #:	FS1-1748
New Ref #:	17-020-56
Category:	Time Extension Plan Review
Range:	Admin

Description: Review administratively a request for an extension of time to complete a planning entitlement.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Associate Planner	0.50
	Comm Dev Admin	Comm. Dev. Director	0.50
	Comm Dev Admin	Exec. Secretary	0.50
	Planning	Planning Mgr	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	2.25
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Division:	Planning
Old Ref #:	FS1-1749
New Ref #:	17-020-57
Category:	Time Extension Plan Review
Range:	Discretionary

Description: Review administratively a request for an extension of time to complete a planning entitlement based upon the discretion of the Planning Commission.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.17
Routing			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Planning Mgr	1.00
Resubmittal			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Planning Mgr	1.00
Administrative Approval			
Noticing			
	Comm Dev Admin	Exec. Secretary	3.00
Staff Report			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Planning Mgr	1.00
Meeting Attendance			
	Planning	Associate Planner	2.00
	Comm Dev Admin	Comm. Dev. Director	0.50
Permit Finalized			
City Council / Coastal Commission			

Total	16.42
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Division:	Planning
Old Ref #:	FS1-1750
New Ref #:	17-020-58
Category:	Encroachment Permit
Range:	R-O-W Development

Description: Review a permit for a right-of-way (permanent) encroachment.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	4.00
Review			
	Civil Engineering	City Engineer	1.00
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	2.00
Resubmittal			
	Civil Engineering	City Engineer	1.00
	Civil Engineering	Public Works Inspector	1.50
	Planning	Associate Planner	2.00
	Planning	Planning Mgr	0.50
Administrative Approval			
	Management Services	Legal Secretary (Notary)	0.25
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	14.25
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Division:	Planning
Old Ref #:	FS1-1751
New Ref #:	17-020-59
Category:	Encroachment Permit
Range:	Transfer / Revision / Minor

Description: Review a permit for transfer, revision, or minor permanent encroachment.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	3.00
Review			
	Civil Engineering	Public Works Inspector	0.50
	Planning	Associate Planner	1.00
Resubmittal			
	Civil Engineering	Public Works Inspector	0.50
	Planning	Associate Planner	1.00
	Planning	Planning Mgr	0.25
Administrative Approval			
Noticing			
	Management Services	Legal Secretary (Notary)	0.25
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	7.00
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Division:	Planning
Old Ref #:	FS1-1751A
New Ref #:	17-020-60
Category:	
Range:	City Fence Agreement

Description: Review of a proposed non-standard fence which abuts the public right-of-way

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
Routing			
Review			
	PW Admin	Public Works Director	0.25
	Planning	Associate Planner	0.75
	Comm Dev Admin	Comm. Dev. Director	0.25
	Civil Engineering	City Engineer	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	2.17
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Division:	Planning
Old Ref #:	FS1-1752
New Ref #:	17-020-61
Category:	Tree Permit - Private Property
Range:	Dead / Dying Tree

Description: Remove, replace, or protect a dead / dying tree on private property under the terms of the Tree Ordinance.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
Routing			
	Building	Secretary	0.50
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Planning	Associate Planner	0.75
	Code Enforcement	Code Enforcement Officer	0.50
	Planning	Planning Mgr	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	2.67
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Division:	Planning
Old Ref #:	FS1-1752
New Ref #:	17-020-62
Category:	Tree Permit - Private Property
Range:	Removal / Replacement

Description: Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.21
Routing			
	Comm Dev Admin	Exec. Secretary	0.25
Review			
	Planning	Associate Planner	1.00
	Planning	City Arborist	1.00
	Building	Sr. Bldg Inspector	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.21
City Council / Coastal Commission			

Total	3.17
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Division:	Planning
Old Ref #:	FS1-1752
New Ref #:	17-020-63
Category:	Tree Permit - Private Property
Range:	Protection

Description: Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
Routing			
Review			
	Planning	Associate Planner	0.50
	Building	Code Enforcement Officer	1.00
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
	Building	Permit Tech	0.25
City Council / Coastal Commission			

Total	1.92
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Division:	Planning
Old Ref #:	FS1-1755
New Ref #:	17-020-66
Category:	New / Change Building Address
Range:	Minor

Description: Processing a minor request to number or re-number a building lot.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.75
Routing			
Review			
	Planning	Associate Planner	1.33
	Planning	Asst. Planner	0.33
	Civil Engineering	GIS Analyst	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	2.67
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Division:	Planning
Old Ref #:	FS1-1757
New Ref #:	17-020-67
Category:	New / Change Building Address
Range:	Major

Description: Processing a request to number or re-number a building lot.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.75
Routing			
	Comm Dev Admin	Exec. Secretary	0.50
Review			
	Police - Traffic	Police Sergeant	0.50
	Police - Traffic	Police Lieutenant	0.50
	Fire - Prevention	Fire Marshal	0.50
	Civil Engineering	GIS Analyst	0.50
	Planning	Asst. Planner	3.00
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	6.25
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Division: Planning
Old Ref #: FS1-1758A
New Ref #: 17-020-70
Category: Zoning Business Review
Range:

Description: Review of a new business for conformance with zoning codes.

	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Associate Planner	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	0.50
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Division:	Planning
Old Ref #:	FS1-1779
New Ref #:	17-020-71
Category:	Outdoor Display Permit
Range:	

Description:	Review an application to issue a permit for an outdoor display of merchandise in order to ensure conformity with code requirements.
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	Department	Position	Unit Time
Intake			
	Code Enforcement	Code Enforcement Officer	0.17
Routing			
Review			
	Planning	Planning Mgr	0.17
	Code Enforcement	Code Enforcement Officer	1.00
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	1.34
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Division:	Planning
Old Ref #:	FS1-1780
New Ref #:	17-020-72
Category:	Temporary Encroachment Permit
Range:	

Description:	Review an application to issue a permit for a sidewalk dining permit in order to ensure conformity with code requirements.
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	Department	Position	Unit Time
Intake			
	Building	Planning Tech	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.50
Review			
	Planning	Planning Mgr	0.25
	Planning	Associate Planner	0.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	2.50
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Division:	Planning
Old Ref #:	FS1-1785
New Ref #:	17-020-73
Category:	Zoning Report
Range:	

Description:	Providing written report on the zoning regulations for a particular property.
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	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
Review			
	Planning	Asst. Planner	3.00
	Planning	Planning Mgr	0.50
	Comm Dev Admin	Exec. Secretary	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	4.00
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Division: Planning
Old Ref #: FS1-1786
New Ref #: 17-020-74
Category: Zoning Code Interpretation
Range:

Description: Providing written report on the zoning regulations for a particular property.

	Department	Position	Unit Time
Intake			
Routing			
Review			
	Planning	Associate Planner	1.50
	Planning	Planning Mgr	0.75
	Comm Dev Admin	Comm. Dev. Director	0.50
	Planning	Asst. Planner	0.25
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	3.00
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Division:	Planning
Old Ref #:	FS1-1801
New Ref #:	17-020-75
Category:	Final Parcel Map Review
Range:	

Description:	Reviewing final parcel map to determine extent to which it complies with appropriate code requirements.
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	Department	Position	Unit Time
Intake			
	Planning	Asst. Planner	0.25
Routing			
	Comm Dev Admin	Exec. Secretary	1.00
Review			
	Planning	Associate Planner	1.00
	Comm Dev Admin	Comm. Dev. Director	0.25
	Civil Engineering	City Engineer	1.50
Resubmittal			
Administrative Approval			
Noticing			
Staff Report			
Meeting Attendance			
Permit Finalized			
City Council / Coastal Commission			

Total	4.00
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Planning							
FS1-1701	17-020-1	Use Permit	Use Permits: Review an application for use permit for conformity with code requirements.	Use Permit	\$ 5,200	\$ 6,137	\$ (937)
FS1-1702	17-020-2		Review an application for a master use permit for conformity with code requirements.	Master	\$ 8,255	\$ 9,468	\$ (1,213)
FS1-1703	17-020-3		Master Use Permits: Review an application to amend a master use permit for conformity with code requirements	Amendment	\$ 4,740	\$ 4,915	\$ (175)
FS1-1704	17-020-4		Review an application for a conversion to a master use permit from a use permit for conformity with code requirements.	Conversion	\$ 4,075	\$ 4,512	\$ (437)
FS1-1705	17-020-5	Planned Development	Review an application for a Commercial Planned Development for conformity with code requirements.	Commercial	\$ 8,415	\$ 8,957	\$ (542)
FS1-1706	17-020-6		Review an application for a Residential Planned Development for conformity with code requirements.	Residential	\$ 5,400	\$ 5,988	\$ (588)
FS1-1707	17-020-7		Review an application for a Sr. Citizen Residential Planned Development for conformity with code requirements.	Sr. Citizen Residential	\$ 5,400	\$ 5,988	\$ (588)
FS1-1708	17-020-8	Coastal Development Permit	Review an application for a coastal development that involves a public hearing in an appealable area or an administrative permit, or a request to transfer an ownership of a coastal development permit.	Administrative	\$ 920	\$ 1,274	\$ (354)
	17-020-9			Hearing	\$ 4,615	\$ 4,673	\$ (58)
17-020-10	Hearing w / another discretionary application			\$ 1,660	\$ 2,061	\$ (401)	
FS1-1709	17-020-11			Transfer	\$ 140	\$ 159	\$ (19)
FS1-1717	17-020-12	Variance	Review an application for a variance from the terms of the Zoning Code.		\$ 5,160	\$ 5,934	\$ (774)
FS1-1718	17-020-13	Minor Exception	Review a proposed minor exception from the terms of the Zoning Code.	Without Notice	\$ 1,775	\$ 1,418	\$ 357
	17-020-14			W / Notice or 3,000+ sq. ft.	\$ 2,020	\$ 1,908	\$ 112
FS1-1719	17-020-15	Sign Exception	Review a proposed sign exception from the terms of the Zoning Code.		\$ 3,820	\$ 3,917	\$ (97)
FS1-1720	17-020-16	Environmental Assessment Neg Dec	Reviewing circumstances and preparing an initial study and declaring whether or not a proposed project will have an adverse impact on the environment in accordance with CEQA requirements (Same as Negative Declaration Review).		\$ 2,260	\$ 3,006	\$ (746)

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
FS1-1722	17-020-17	Tentative Parcel Map Review	Reviewing a tentative parcel (4 or fewer lots / units) map to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act Requirements.	Administrative	\$ 915	\$ 1,276	\$ (361)
	Hearing			\$ 3,325	\$ 3,470	\$ (145)	
	Hearing w / another discretionary application			\$ 915	\$ 1,343	\$ (428)	
FS1-1723	17-020-20	Tentative Tract Map Review	Reviewing a tentative tract map (more than 4 lots or units) to identify any special conditions and determine extent to which it complies with	Administrative	\$ 4,080	\$ 3,960	\$ 120
	Hearing w / another discretionary application			\$ 1,075	\$ 1,278	\$ (203)	
FS1-1724	17-020-22	Lot Line Adjustment	Reviewing the proposed change to the property boundary into fewer lots and issuing a certificate of compliance.		\$ 1,155	\$ 1,106	\$ 49
FS1-1725	17-020-23	Certificate of Compliance	Review of records in order to determine compliance with the Subdivision Map Act.		\$ 1,560	\$ 1,586	\$ (26)
FS1-1726	17-020-24	Development Permit Amendment	Review an application for amending a Use Permit, Variance, Development Agreement, Residential, Commercial, or Senior Citizen Residential Planned Development.		\$ 4,165	\$ 4,747	\$ (582)
FS1-1728	17-020-25	Telecomm. Antenna Permit	Review an application for a Telecommunications Antenna Permit in order to ensure that it conforms to code requirements.	New	\$ 2,760	\$ 2,635	\$ 125
	New in Public R-O-W			\$ 3,170	\$ 2,987	\$ 183	
	Amendment			\$ 1,245	\$ 1,125	\$ 120	
	Amendment in Public R-O-W			\$ 1,450	\$ 1,301	\$ 149	
FS1-1729	17-020-29	Small Day Care Center Permit	Review of a small day care center to ensure that it complies with code requirements.		\$ 170	\$ 316	\$ (146)
FS1-1730	17-020-30	Large Family Day Care Home Permit	Review an application for a permit for a large family day care home to ensure that it complies with code requirements, as well as inspecting the site.		\$ 2,030	\$ 1,176	\$ 854
FS1-1731	17-020-31	Group Entertainment Permit	Review an initial application for Class I (on-going) permit or a Class II (one-occasion) which allows for	Class I	\$ 590	\$ 582	\$ 8
	Class II			\$ 715	\$ 635	\$ 80	
FS1-1732	17-020-33	Permit	Review an application for renewing an ongoing Class I Group Entertainment Permit.	Renewal	\$ 345	\$ 406	\$ (61)
FS1-1732A	17-020-34	Alcohol License Public Determination	Review of a public determination of convenience and necessity of a proposed alcohol license		\$ 1,505	\$ 1,753	\$ (248)
New	17-020-35	Alcohol / Live Music	Add-on to specific development permits regarding alcohol and live music.		\$ 110	\$ 104	\$ 6

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
FS1-1733	17-020-36	Bodywork (Massage)	Review an application for an owner of bodywork (massage) business for compliance with City codes and standards.	Application - Owner	\$ 290	\$ 384	\$ (94)
FS1-1735	17-020-37		Review an application to change a business location for a bodywork operation.	Business Location Change	\$ 250	\$ 334	\$ (84)
FS1-1736	17-020-38		Review documentation of a bodywork (massage) application which is associated with another special type of business and meets certain criteria.	Exemption	\$ 250	\$ 334	\$ (84)
FS1-1737	17-020-39	Sign Permit	Review an application for a permanent sign for conformity with code requirements.	Single Tenant	\$ 210	\$ 313	\$ (103)
	Multi Tenant			\$ 315	\$ 471	\$ (156)	
	Face Change			\$ 55	\$ 124	\$ (69)	
FS1-1738	17-020-42		Review an application for a temporary sign for conformity with code requirements. **Performance Bond also required.	Temporary	\$ 160	\$ 219	\$ (59)
FS1-1737A	17-020-43	Sign Program	Administrative review of an application for a sign program for conformity with code requirements.		\$ 605	\$ 768	\$ (163)
FS1-1739	17-020-44	Temporary Use Permit	Review an application for an administrative permit for a temporary use permit.		\$ 595	\$ 756	\$ (161)
FS1-1740	17-020-45	Home Occupation Permit	Review an application for a home occupation business use for conformity with zoning regulations.		\$ 65	\$ 63	\$ 2
FS1-1741	17-020-46	Tree Trimming Permit	Processing an application for a R-O-W permit to trim trees.		\$ 55	\$ 63	\$ (8)
FS1-1742A	17-020-47	Cultural Landmark Designation	Review an application for cultural landmark designation for a specific building or parcel at the request of the property owner.		\$ 2,460	\$ 2,556	\$ (96)
FS1-1743	17-020-48	Appeals (Set by Council Policy)	Process an appeal to the Planning Commission of an administrative decision.	Appeal to PC - Admin	\$ 500	\$ 3,419	\$ (2,919)
FS1-1744	17-020-49		Appeal an administrative decision to the City Council.	Appeal to CC - Admin	\$ 500	\$ 4,274	\$ (3,774)
FS1-1744A	17-020-50		Appeal of a Park & Public Improvement Commission decision to the City Council.	Appeal to CC - PPIC (Traffic)	\$ 500	\$ 1,656	\$ (1,156)
FS1-1744A	17-020-51			Appeal to CC - PPIC (Encroachment)	\$ 500	\$ 3,073	\$ (2,573)
FS1-1745	17-020-52		Process an appeal to the City Council of a Planning Commission decision.	Appeal to CC - PC	\$ 500	\$ 6,162	\$ (5,662)

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
FS1-1746	17-020-53	Public Hearing Notice	Sending public hearing notices to surrounding neighbors of a proposed development, as required under the terms of the Zoning Code.		\$ 85	\$ 69	\$ 16
FS1-1747	17-020-54	Continuance	Review of a request by the applicant to continue the review of a development application to a future	Standard	\$ 380	\$ 442	\$ (62)
	Extra Meeting			\$ 2,345	\$ 2,773	\$ (428)	
FS1-1748	17-020-56	Time Extension Plan Review	Review administratively a request for an extension of time to complete a planning entitlement.	Administrative	\$ 140	\$ 313	\$ (173)
FS1-1749	17-020-57		Review an application for a time extension for completing a planning entitlement based upon the discretion of the Planning Commission.	Discretionary	\$ 2,195	\$ 2,239	\$ (44)
FS1-1750	17-020-58	Encroachment Permit	Review a permit for a right-of-way (permanent) encroachment.	R-O-W Development	\$ 1,495	\$ 1,554	\$ (59)
FS1-1751	17-020-59		Review a permit for transfer, revision, or minor permanent encroachment.	Transfer / Revision / Minor	\$ 700	\$ 728	\$ (28)
FS1-1751A	17-020-60	City Fence Agreement	Review of a proposed non-standard fence which abuts the public right-of-way		\$ 325	\$ 304	\$ 21
FS1-1752	17-020-61	Tree Permit - Private Property	Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.	Dead / Dying Tree	\$ 100	\$ 308	\$ (208)
	Removal / Replacement			\$ 470	\$ 261	\$ 209	
	Protection			\$ 525	\$ 344	\$ 181	
FS1-1755	17-020-66	New / Change Building Address Process	Processing a request to number or re-number a building lot.	Minor	\$ 260	\$ 328	\$ (68)
	Major			\$ 810	\$ 867	\$ (57)	
FS1-1757	17-020-68	Planning Extra Plan Check	An hourly fee for plan checks over the standard number of plan checks within the Planning Dept.		\$ 125	\$ 145	\$ (20)
FS1-1758	17-020-69	Document Recording	Recording of documents with the County, per page. *County Pass through		\$ 9	\$ -	\$ 9
FS1-1758A	17-020-70	Zoning Business Review	Review of a new business for conformance with Zoning Codes.		\$ 60	\$ 66	\$ (6)
FS1-1779	17-020-71	Outdoor Display Permit	Review an application to issue a permit for an outdoor display of merchandise in order to ensure conformity with code requirements.		\$ 120	\$ 154	\$ (34)
FS1-1780	17-020-72	Temporary Encroachment	Review an application to issue a permit for a sidewalk dining permit in order to ensure conformity with code requirements.		\$ 565	\$ 272	\$ 293
FS1-1785	17-020-73	Zoning Report	Providing written report on the zoning regulations for a particular property.		\$ 470	\$ 516	\$ (46)
FS1-1786	17-020-74	Zoning Code Interpretation	Reviewing a request for an interpretation of the Municipal Code regarding zoning and issuing a Report on it.		\$ 390	\$ 444	\$ (54)
FS1-1801	17-020-75	Final Parcel Map Review	Reviewing final parcel map to determine extent to which it complies with appropriate code requirements.		\$ 515	\$ 513	\$ 2

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
Planning								
FS1-1701	17-020-1	Use Permit	Use Permits: Review an application for use permit for conformity with code requirements.	Use Permit	4	\$ 20,800	\$ 24,549	\$ (3,749)
FS1-1702	17-020-2		Review an application for a master use permit for conformity with code requirements.	Master	2	\$ 16,510	\$ 18,936	\$ (2,426)
FS1-1703	17-020-3		Master Use Permits: Review an application to amend a master use permit for conformity with code requirements	Amendment	1	\$ 4,740	\$ 4,915	\$ (175)
FS1-1704	17-020-4		Review an application for a conversion to a master use permit from a use permit for conformity with code requirements.	Conversion	-	\$ -	\$ -	\$ -
FS1-1705	17-020-5	Planned Development	Review an application for a Commercial Planned Development for conformity with code requirements.	Commercial	1	\$ 8,415	\$ 8,957	\$ (542)
FS1-1706	17-020-6		Review an application for a Residential Planned Development for conformity with code requirements.	Residential	-	\$ -	\$ -	\$ -
FS1-1707	17-020-7		Review an application for a Sr. Citizen Residential Planned Development for conformity with code requirements.	Sr. Citizen Residential	-	\$ -	\$ -	\$ -
FS1-1708	17-020-8	Coastal Development Permit	Review an application for a coastal development that involves a public hearing in an appealable area or an administrative permit, or a request to transfer an ownership of a coastal development permit.	Administrative	29	\$ 26,680	\$ 36,940	\$ (10,260)
	Hearing			3	\$ 13,845	\$ 14,020	\$ (175)	
17-020-9	Hearing w / another discretionary application			6	\$ 9,960	\$ 12,366	\$ (2,406)	
FS1-1709	17-020-10	Transfer	-	\$ -	\$ -	\$ -		
FS1-1717	17-020-12	Variance	Review an application for a variance from the terms of the Zoning Code.		2	\$ 10,320	\$ 11,868	\$ (1,548)
FS1-1718	17-020-13	Minor Exception	Review a proposed minor exception from the terms of the Zoning Code.	Without Notice	25	\$ 44,375	\$ 35,456	\$ 8,919
	W / Notice or 3,000+ sq. ft.			5	\$ 10,100	\$ 9,539	\$ 561	
FS1-1719	17-020-15	Sign Exception	Review a proposed sign exception from the terms of the Zoning Code.		1	\$ 3,820	\$ 3,917	\$ (97)
FS1-1720	17-020-16	Environmental Assessment Neg Dec	Reviewing circumstances and preparing an initial study and declaring whether or not a proposed project will have an adverse impact on the environment in accordance with CEQA requirements (Same as Negative Declaration Review).		2	\$ 4,520	\$ 6,012	\$ (1,492)
FS1-1722	17-020-17	Tentative Parcel Map Review	Reviewing a tentative parcel (4 or fewer lots / units) map to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act Requirements.	Administrative	5	\$ 4,575	\$ 6,379	\$ (1,804)
	Hearing			2	\$ 6,650	\$ 6,939	\$ (289)	
	Hearing w / another discretionary application			5	\$ 4,575	\$ 6,715	\$ (2,140)	
FS1-1723	17-020-20	Tentative Tract Map Review	Reviewing a tentative tract map (more than 4 lots or units) to identify any special conditions and determine extent to which it complies with appropriate code and	Administrative	1	\$ 4,080	\$ 3,960	\$ 120
	17-020-21			Hearing w / another discretionary application	1	\$ 1,075	\$ 1,278	\$ (203)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
FS1-1724	17-020-22	Lot Line Adjustment	Reviewing the proposed change to the property boundary into fewer lots and issuing a certificate of compliance.		2	\$ 2,310	\$ 2,212	\$ 98
FS1-1725	17-020-23	Certificate of Compliance	Review of records in order to determine compliance with the Subdivision Map Act.		2	\$ 3,120	\$ 3,173	\$ (53)
FS1-1726	17-020-24	Development Permit Amendment	Review an application for amending a Use Permit, Variance, Development Agreement, Residential, Commercial, or Senior Citizen Residential Planned Development.		2	\$ 8,330	\$ 9,493	\$ (1,163)
FS1-1728	17-020-25	Telecomm. Antenna Permit	Review an application for a Telecommunications Antenna Permit in order to ensure that it conforms to code requirements.	New	6	\$ 16,560	\$ 15,811	\$ 749
	New in Public R-O-W			-	\$ -	\$ -	\$ -	
	Amendment			2	\$ 2,490	\$ 2,251	\$ 239	
	Amendment in Public R-O-W			-	\$ -	\$ -	\$ -	
FS1-1729	17-020-29	Small Day Care Center Permit	Review of a small day care center to ensure that it complies with code requirements.		1	\$ 170	\$ 316	\$ (146)
FS1-1730	17-020-30	Large Family Day Care Home Permit	Review an application for a permit for a large family day care home to ensure that it complies with code requirements, as well as inspecting the site.		-	\$ -	\$ -	\$ -
FS1-1731	17-020-31	Group Entertainment Permit	Review an initial application for Class I (on-going) permit or a Class II (one-occasion) which allows for	Class I	1	\$ 590	\$ 582	\$ 8
	Class II			-	\$ -	\$ -	\$ -	
FS1-1732	17-020-33		Review an application for renewing an ongoing Class I Group Entertainment Permit.	Renewal	6	\$ 2,070	\$ 2,434	\$ (364)
FS1-1732A	17-020-34	Alcohol License Public Determination	Review of a public determination of convenience and necessity of a proposed alcohol license		1	\$ 1,505	\$ 1,753	\$ (248)
New	17-020-35	Alcohol / Live Music	Add-on to specific development permits regarding alcohol and live music.		3	\$ 330	\$ 313	\$ 17
FS1-1733	17-020-36	Bodywork (Massage)	Review an application for an owner of bodywork (massage) business for compliance with City codes and standards.	Application - Owner	2	\$ 580	\$ 769	\$ (189)
FS1-1735	17-020-37		Review an application to change a business location for a bodywork operation.	Business Location Change	-	\$ -	\$ -	\$ -
FS1-1736	17-020-38		Review documentation of a bodywork (massage) application which is associated with another special type of business and meets certain criteria.	Exemption	2	\$ 500	\$ 669	\$ (169)
FS1-1737	17-020-39	Sign Permit	Review an application for a permanent sign for conformity with code requirements.	Single Tenant	64	\$ 13,440	\$ 20,064	\$ (6,624)
	Multi Tenant			26	\$ 8,190	\$ 12,257	\$ (4,067)	
	Face Change			15	\$ 825	\$ 1,860	\$ (1,035)	
FS1-1738	17-020-42		Review an application for a temporary sign for conformity with code requirements. **Performance Bond also required.	Temporary	25	\$ 4,000	\$ 5,466	\$ (1,466)
FS1-1737A	17-020-43	Sign Program	Administrative review of an application for a sign program for conformity with code requirements.		2	\$ 1,210	\$ 1,535	\$ (325)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
FS1-1739	17-020-44	Temporary Use Permit	Review an application for an administrative permit for a temporary use permit.		5	\$ 2,975	\$ 3,778	\$ (803)
FS1-1740	17-020-45	Home Occupation Permit	Review an application for a home occupation business use for conformity with zoning regulations.		85	\$ 5,525	\$ 5,370	\$ 155
FS1-1741	17-020-46	Tree Trimming Permit	Processing an application for a R-O-W permit to trim trees.		5	\$ 275	\$ 316	\$ (41)
FS1-1742A	17-020-47	Cultural Landmark Designation	Review an application for cultural landmark designation for a specific building or parcel at the request of the property owner.		10	\$ 24,600	\$ 25,556	\$ (956)
FS1-1743	17-020-48	Appeals (Set by Council Policy)	Process an appeal to the Planning Commission of an administrative decision.	Appeal to PC - Admin	1	\$ 500	\$ 3,419	\$ (2,919)
FS1-1744	17-020-49		Appeal an administrative decision to the City Council.	Appeal to CC - Admin	-	\$ -	\$ -	\$ -
FS1-1744A	17-020-50		Appeal of a Park & Public Improvement Commission decision to the City Council.	Appeal to CC - PPIC (Traffic)	2	\$ 1,000	\$ 3,311	\$ (2,311)
FS1-1744A	17-020-51		Appeal to CC - PPIC (Encroachment)	1	\$ 500	\$ 3,073	\$ (2,573)	
FS1-1745	17-020-52		Process an appeal to the City Council of a Planning Commission decision.	Appeal to CC - PC	1	\$ 500	\$ 6,162	\$ (5,662)
FS1-1746	17-020-53	Public Hearing Notice	Sending public hearing notices to surrounding neighbors of a proposed development, as required under the terms of the Zoning Code.		28	\$ 2,380	\$ 1,927	\$ 453
FS1-1747	17-020-54	Continuance	Review of a request by the applicant to continue the review of a development application to a future	Standard	4	\$ 1,520	\$ 1,769	\$ (249)
	17-020-55			Extra Meeting	1	\$ 2,345	\$ 2,773	\$ (428)
FS1-1748	17-020-56	Time Extension Plan Review	Review administratively a request for an extension of time to complete a planning entitlement.	Administrative	2	\$ 280	\$ 625	\$ (345)
FS1-1749	17-020-57		Review an application for a time extension for completing a planning entitlement based upon the discretion of the Planning Commission.	Discretionary	1	\$ 2,195	\$ 2,239	\$ (44)
FS1-1750	17-020-58	Encroachment Permit	Review a permit for a right-of-way (permanent) encroachment.	R-O-W Development	35	\$ 52,325	\$ 54,386	\$ (2,061)
FS1-1751	17-020-59		Review a permit for transfer, revision, or minor permanent encroachment.	Transfer / Revision / Minor	30	\$ 21,000	\$ 21,841	\$ (841)
FS1-1751A	17-020-60	City Fence Agreement	Review of a proposed non-standard fence which abuts the public right-of-way		3	\$ 975	\$ 911	\$ 64
FS1-1752	17-020-61	Tree Permit - Private Property	Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.	Dead / Dying Tree	9	\$ 900	\$ 2,771	\$ (1,871)
	17-020-62			Removal / Replacement	9	\$ 4,230	\$ 2,347	\$ 1,883
	17-020-63			Protection	12	\$ 6,300	\$ 4,123	\$ 2,177
FS1-1755	17-020-66	New / Change Building Address Process	Processing a request to number or re-number a building lot.	Minor	15	\$ 3,900	\$ 4,924	\$ (1,024)
	17-020-67			Major	15	\$ 12,150	\$ 13,007	\$ (857)
FS1-1757	17-020-68	Planning Extra Plan Check	An hourly fee for plan checks over the standard number of plan checks within the Planning Dept.		5	\$ 625	\$ 726	\$ (101)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
FS1-1758	17-020-69	Document Recording	Recording of documents with the County, per page. *County Pass through		2	\$ 18	\$ -	\$ 18
FS1-1758A	17-020-70	Zoning Business Review	Review of a new business for conformance with Zoning Codes.		85	\$ 5,100	\$ 5,571	\$ (471)
FS1-1779	17-020-71	Outdoor Display Permit	Review an application to issue a permit for an outdoor display of merchandise in order to ensure conformity with code requirements.		10	\$ 1,200	\$ 1,540	\$ (340)
FS1-1780	17-020-72	Temporary Encroachment	Review an application to issue a permit for a sidewalk dining permit in order to ensure conformity with code requirements.		2	\$ 1,130	\$ 544	\$ 586
FS1-1785	17-020-73	Zoning Report	Providing written report on the zoning regulations for a particular property.		5	\$ 2,350	\$ 2,578	\$ (228)
FS1-1786	17-020-74	Zoning Code Interpretation	Reviewing a request for an interpretation of the Municipal Code regarding zoning and issuing a Report on it.		2	\$ 780	\$ 887	\$ (107)
FS1-1801	17-020-75	Final Parcel Map Review	Reviewing final parcel map to determine extent to which it complies with appropriate code requirements.		10	\$ 5,150	\$ 5,131	\$ 19

7. BUILDING

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
17-030 - Building - Salaries & Wages	\$ 839,429	
17-030 - Building - Benefits	\$ 254,557	
17-031 - Plan Check - Contract Engineer	\$ 320,000	
Subtotal Personnel Cost	\$ 1,413,986	
Operating Services & Supplies		
17-030 - Building - Contract & Professional Services	\$ 58,200	
17-030 - Building - Materials & Services	\$ 28,685	
17-030 - Building - Utilities	\$ 4,000	
17-030 - Building - Internal Service Charges	\$ 216,169	
Subtotal Operating Cost	\$ 307,054	
Overhead		
17-030 - Building	\$ 699,480	
Subtotal Overhead Cost	\$ 699,480	
TOTAL COSTS	\$ 2,420,520	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Building Official (17-030)	\$ 105.95	\$ 14.85	\$ 34.18	\$ 154.98
Sr. Plan Check Engineer (17-030)	\$ 92.94	\$ 14.85	\$ 34.18	\$ 141.96
Sr. Permits Tech. (17-030)	\$ 56.80	\$ 14.85	\$ 34.18	\$ 105.83
Secretary (17-030)	\$ 42.16	\$ 14.85	\$ 34.18	\$ 91.19
Sr. Bldg Insp. / Safety (17-030)	\$ 70.67	\$ 14.85	\$ 34.18	\$ 119.70
Principal Bldg Insp. (17-030)	\$ 80.97	\$ 14.85	\$ 34.18	\$ 130.00
Permits Tech. (17-030)	\$ 47.54	\$ 14.85	\$ 34.18	\$ 96.57
Bldg Insp. (17-030)	\$ 44.51	\$ 14.85	\$ 34.18	\$ 93.53

Division:	Building
Old Ref #:	FS1-1759
New Ref #:	17-030-01
Category:	New Construction, Tenent Improvement, & Remodel
Range:	\$500 Valuation

Description: Check building and construction plans, and inspection of subsequent construction valued between \$0 and \$500 to ensure compliance of proposed work with City codes and standards.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.13
	Building	Permit Tech	0.13
Routing			
Plan Review			
	Building	Sr. Plan Check Engineer	0.25
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	0.13
	Building	Building Inspector	0.13
Process Final			
	Building	Sr. Permit Tech	0.13
	Building	Permit Tech	0.13

Total	1.00
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Division:	Building
Old Ref #:	FS1-1759
New Ref #:	17-030-02
Category:	New Construction, Tenent Improvement, & Remodel
Range:	\$2,000 valuation

Description: Check building and construction plans, and inspection of subsequent construction valued between \$0 and \$2,000 to ensure compliance of proposed work with City codes and standards.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.13
	Building	Permit Tech	0.13
Routing			
Plan Review			
	Building	Sr. Plan Check Engineer	1.25
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	0.63
	Building	Building Inspector	0.63
Process Final			
	Building	Sr. Permit Tech	0.38
	Building	Permit Tech	0.38

Total	3.50
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Division:	Building
Old Ref #:	FS1-1759
New Ref #:	17-030-03
Category:	New Construction, Tenent Improvement, & Remodel
Range:	\$25,000 valuation

Description: Check building and construction plans, and inspection of subsequent construction valued between \$2,001 and \$25,000 to ensure compliance of proposed work with City codes and standards.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.25
	Building	Permit Tech	0.25
Routing			
Plan Review			
	Building	Sr. Plan Check Engineer	4.50
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	3.00
	Building	Building Inspector	3.00
Process Final			
	Building	Sr. Permit Tech	0.38
	Building	Permit Tech	0.38

Total	11.75
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Division:	Building
Old Ref #:	FS1-1759
New Ref #:	17-030-04
Category:	New Construction, Tenent Improvement, & Remodel
Range:	\$50,000 valuation

Description: Check building and construction plans, and inspection of subsequent construction valued between \$25,001 and \$50,000 to ensure compliance of proposed work with City codes and standards.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.25
	Building	Permit Tech	0.25
Routing			
Plan Review			
	Building	Sr. Plan Check Engineer	5.00
	Civil Engineering	Public Works Inspector	1.50
	Fire - Prevention	Fire Prev. Inspector	1.00
	Planning	Associate Planner	1.50
	Planning	Asst. Planner	1.50
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	5.50
	Building	Building Inspector	5.50
Process Final			
	Building	Sr. Permit Tech	0.38
	Building	Permit Tech	0.38

Total	22.75
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Division:	Building
Old Ref #:	FS1-1759
New Ref #:	17-030-05
Category:	New Construction, Tenent Improvement, & Remodel
Range:	\$100,000 valuation

Description: Check building and construction plans, and inspection of subsequent construction valued between \$50,001 and \$100,000 to ensure compliance of proposed work with City codes and standards.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.25
	Building	Permit Tech	0.25
Routing			
Plan Review			
	Building	Sr. Plan Check Engineer	8.00
	Civil Engineering	Public Works Inspector	1.50
	Fire - Prevention	Fire Prev. Inspector	1.00
	Planning	Associate Planner	1.50
	Planning	Asst. Planner	1.50
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	10.00
	Building	Building Inspector	10.00
Process Final			
	Building	Sr. Permit Tech	1.00
	Building	Permit Tech	1.00

Total	36.00
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Division:	Building
Old Ref #:	FS1-1759
New Ref #:	17-030-06
Category:	New Construction, Tenent Improvement, & Remodel
Range:	\$500,000 valuation

Description: Check building and construction plans, and inspection of subsequent construction valued between \$100,001 and \$500,000 to ensure compliance of proposed work with City codes and standards.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.50
	Building	Permit Tech	0.50
Routing			
Plan Review			
	Building	Sr. Plan Check Engineer	8.00
	Civil Engineering	Public Works Inspector	2.00
	Fire - Prevention	Fire Prev. Inspector	1.00
	Planning	Associate Planner	2.50
	Planning	Asst. Planner	2.50
	Civil Engineering	City Engineer	1.00
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	26.00
	Building	Building Inspector	26.00
Process Final			
	Building	Sr. Permit Tech	2.00

Total	72.00
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Division:	Building
Old Ref #:	FS1-1759
New Ref #:	17-030-07
Category:	New Construction, Tenent Improvement, & Remodel
Range:	\$1,500,000 valuation

Description: Check building and construction plans, and inspection of subsequent construction valued between \$500,001 and \$1,500,000 to ensure compliance of proposed work with City codes and standards.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.75
	Building	Permit Tech	0.75
Routing			
Plan Review			
	Building	Sr. Plan Check Engineer	12.00
	Civil Engineering	Public Works Inspector	3.00
	Fire - Prevention	Fire Prev. Inspector	1.00
	Planning	Associate Planner	2.50
	Planning	Asst. Planner	2.50
	Civil Engineering	City Engineer	1.00
	Traffic Engineering	Traffic Engineer	1.00
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	61.00
	Building	Building Inspector	61.00
Process Final			
	Building	Sr. Permit Tech	2.00

Total	148.50
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Division:	Building
Old Ref #:	FS1-1727
New Ref #:	17-030-09
Category:	Plan Check / Inspection - Landscape & Irrigation
Range:	SFR 0-7,500 sq. ft. (parcel)

Description: Review an application for landscape and irrigation for a SFR parcel between 0-7,500 sq. ft. to conform to code requirements.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Routing			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Plan Review			
	Civil Engineering	Public Works Inspector	0.25
	Building	Sr. Plan Check Engineer	0.25
	Building	Building Inspector	0.50
	Planning	Associate Planner	1.00
Resubmittal			
	Civil Engineering	Public Works Inspector	0.25
	Building	Sr. Plan Check Engineer	0.25
	Building	Building Inspector	0.50
	Planning	Associate Planner	1.00
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	5.00
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Division:	Building
Old Ref #:	FS1-1727
New Ref #:	17-030-10
Category:	Plan Check / Inspection - Landscape & Irrigation
Range:	MFR / Commercial / SFR > 7,500 sq. ft. (parcel)

Description: Review an application for landscape and irrigation for a MFR / Commercial / SFR parcel greater than 7,500 sq. ft. to conform to code.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.25
	Building	Permit Tech	0.25
Routing			
	Building	Sr. Permit Tech	0.25
	Building	Permit Tech	0.25
Plan Review			
	Civil Engineering	Public Works Inspector	0.25
	Building	Sr. Plan Check Engineer	0.75
	Building	Building Inspector	1.00
	Planning	Associate Planner	2.00
Resubmittal			
	Civil Engineering	Public Works Inspector	0.25
	Building	Sr. Plan Check Engineer	0.75
	Building	Building Inspector	1.00
	Planning	Associate Planner	2.00
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	9.00
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Division:	Building
Old Ref #:	FS1-1760
New Ref #:	17-030-11
Category:	Building Extra Plan Check
Range:	Processing Fee

Description: Plan checks over the standard number of plan checks within the Building Department. Processing fees plus an hourly rate.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.50
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Division:	Building
Old Ref #:	FS1-1760
New Ref #:	17-030-12
Category:	Building Extra Plan Check
Range:	Hourly Rate

Description: Plan checks over the standard number of plan checks within the Building Department. Processing fees plus an hourly rate.

Department	Position	Unit Time
Intake		
Routing		
Plan Review		
Building	Sr. Plan Check Engineer	1.00
Resubmittal		
Plan Approvals		
Permit Issuance		
Supplemental permits plan review		
Inspection		
Process Final		

Total	1.00
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Division:	Building
Old Ref #:	FS1-1761
New Ref #:	17-030-13
Category:	Reinspection / Extra Inspection
Range:	Processing Fee

Description: Request for a reinspection or extra inspection over the standard number of inspections of a building site.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
	Building	Sr. Permit Tech	0.17
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.33
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Division:	Building
Old Ref #:	FS1-1761
New Ref #:	17-030-14
Category:	Reinspection / Extra Inspection
Range:	Hourly Rate

Description:	Request for a reinspection or extra inspection over the standard number of inspections of a building site.
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	Department	Position	Unit Time
Intake			
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection	Building	Sr. Bldg Inspector	1.00
Process Final			

Total	1.00
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Division:	Building
Old Ref #:	FS1-1762
New Ref #:	17-030-15
Category:	Building After Hours Inspection
Range:	Base Fee

Description: Inspection Requested after hours or on weekend (minimum 4 hours).

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
	Building	Sr. Permit Tech	0.17
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	4.00
Process Final			

Total	4.33
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Division:	Building
Old Ref #:	FS1-1762
New Ref #:	17-030-16
Category:	Building After Hours Inspection
Range:	Each Additional Hour (above 4)

Description:	Inspection Requested after hours or on weekend.
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Department	Position	Unit Time
Intake		
Routing		
Plan Review		
Resubmittal		
Plan Approvals		
Permit Issuance		
Supplemental permits plan review		
Inspection		
Building	Sr. Bldg Inspector	1.00
Process Final		

Total	1.00
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Division:	Building
Old Ref #:	FS1-1763
New Ref #:	17-030-17
Category:	Special Request Inspection
Range:	Processing Fee

Description: Special investigations during normal working hours for extraordinary site review or for which a permit is not needed.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
	Building	Sr. Permit Tech	0.17
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.33
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Division:	Building
Old Ref #:	FS1-1763
New Ref #:	17-030-18
Category:	Special Request Inspection
Range:	Hourly Rate

Description: Special investigations during normal working hours for extraordinary site review or for which a permit is not needed.

	Department	Position	Unit Time
Intake			
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	0.50
	Building	Code Enforcement Officer	0.50
Process Final			

Total	1.00
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Division:	Building
Old Ref #:	FS1-1764
New Ref #:	17-030-19
Category:	Construction Operation After Hours
Range:	

Description:	Reviewing an application for construction operation for work done after hours.
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	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.50
	Building	Sr. Permit Tech	0.50
Routing			
Plan Review			
	Building	Bldg Official	0.50
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	1.50
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Division:	Building
Old Ref #:	FS1-1765
New Ref #:	17-030-20
Category:	Building Demolition
Range:	Base Fee

Description: Inspection of a building demolition to ensure compliance with City codes. This is the base fee that includes 4 corners.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
	Building	Sr. Permit Tech	0.17
Routing			
Plan Review			
	Planning	Planning Mgr	0.25
	Planning	Asst. Planner	1.75
	Civil Engineering	Public Works Inspector	1.25
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Building Inspector	1.50
Process Final			

Total	5.08
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Division:	Building
Old Ref #:	FS1-1765
New Ref #:	17-030-21
Category:	Building Demolition
Range:	Per Corner over 4 corners

Description: Inspection of a building demolition to ensure compliance with City codes.
This is the per corner fee for over 4 corners.

	Department	Position	Unit Time
Intake			
Routing			
Plan Review			
	Planning	Asst. Planner	0.33
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Building Inspector	0.25
Process Final			

Total	0.58
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Division:	Building
Old Ref #:	FS1-1766
New Ref #:	17-030-22
Category:	Moving a Building
Range:	

Description: Review an application for moving a building within the City.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Routing			
Plan Review			
	Police - Patrol	Police Officer	6.00
	Police - Traffic	Police Sergeant	1.00
	Police - Parking Enf.	Comm. Svcs. Officer	6.00
	Fire - Prevention	Fire Prev. Inspector	0.25
	Building	Bldg Official	1.00
	Traffic Engineering	Traffic Engineer	0.50
	Civil Engineering	City Engineer	4.00
	Civil Engineering	Public Works Inspector	8.00
	Fire - Prevention	Fire Marshal	0.25
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Building Inspector	1.00
Process Final			

Total	28.50
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Division:	Building
Old Ref #:	FS1-1767
New Ref #:	17-030-23
Category:	Sewer Cap
Range:	

Description:	Inspecting the capping of a sewer line to ensure compliance with City codes.
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	Department	Position	Unit Time
Intake			
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	0.33
Process Final			

Total	0.33
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Division: Building
Old Ref #: FS1-1768
New Ref #: 17-030-24
Category: Water Service Determination
Range:

Description: Processing a water service determination request.

	Department	Position	Unit Time
Intake			
Routing			
Plan Review			
	Building	Sr. Permit Tech	0.50
	Building	Permit Tech	0.50
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	1.00
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Division:	Building
Old Ref #:	FS1-1770
New Ref #:	17-030-25
Category:	Construction Site Sign Production
Range:	

Description:	Processing and producing contract information signs for construction sites.
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	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.13
	Building	Sr. Permit Tech	0.13
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.25
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Division:	Building
Old Ref #:	FS1-1771
New Ref #:	17-030-27
Category:	Deputy Inspector Certification
Range:	

Description:	Reviewing a request for deputy inspector certification.
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	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
		Sr. Permit Tech	0.17
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.33
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Division: Building
Old Ref #: FS1-1772
New Ref #: 17-030-28
Category: Building Permit Transfer
Range:

Description: Transfer the ownership of a building permit.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.50
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Division:	Building
Old Ref #:	FS1-1773
New Ref #:	17-030-29
Category:	Restamping of Approved Plans
Range:	

Description:	Restamping of plans which were approved and stamped, but which were lost by the owner.
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	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.75
	Building	Permit Tech	0.75
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	1.50
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Division:	Building
Old Ref #:	FS1-1774
New Ref #:	17-030-30
Category:	Residential Bldg Records Report
Range:	Standard

Description: Providing a building records report on an address.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.75
	Building	Sr. Permit Tech	0.75
Routing			
Plan Review			
	Planning	Asst. Planner	0.25
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Building Inspector	0.50
	Building	Code Enforcement Officer	0.50
Process Final			

Total	2.75
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Division:	Building
Old Ref #:	FS1-1774
New Ref #:	17-030-31
Category:	Residential Bldg Records Report
Range:	Duplicate

Description: Providing a building records report on an address.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.50
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Division:	Building
Old Ref #:	FS1-1775
New Ref #:	17-030-32
Category:	Temporary Certificate of Occupancy
Range:	Certificate - Residential

Description: Review and approve a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Routing			
Plan Review			
	Planning	Asst. Planner	0.50
	Fire - Prevention	Fire Marshal	0.50
	Civil Engineering	Public Works Inspector	1.00
	Building	Bldg Official	0.50
Resubmittal			
	Civil Engineering	Sr. Management Analyst	0.50
	Finance	Acct. Svcs. Rep	0.50
Plan Approvals			
Permit Issuance			
	Building	Permit Tech	0.75
		Sr. Permit Tech	0.75
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	1.00
Process Final			

Total	6.50
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Division:	Building
Old Ref #:	FS1-1775
New Ref #:	17-030-33
Category:	Temporary Certificate of Occupancy
Range:	Certificate - Commercial

Description: Review and approve a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.25
	Building	Sr. Permit Tech	0.25
Routing			
Plan Review			
	Planning	Asst. Planner	1.00
	Fire - Prevention	Fire Marshal	2.50
	Civil Engineering	Public Works Inspector	1.75
	Building	Bldg Official	1.25
Resubmittal			
	Civil Engineering	Sr. Management Analyst	0.75
	Finance	Acct. Svcs. Rep	1.00
	Traffic Engineering	Sr. Management Analyst	1.00
Plan Approvals			
Permit Issuance			
	Building	Permit Tech	0.75
	Building	Sr. Permit Tech	0.75
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	1.75
Process Final			

Total	13.00
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Division:	Building
Old Ref #:	FS1-1775
New Ref #:	17-030-34
Category:	Temporary Certificate of Occupancy
Range:	Extension

Description: Review and approve an extension to a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.50
	Building	Sr. Permit Tech	0.50
Routing			
Plan Review			
	Planning	Planning Mgr	0.17
	Building	Bldg Official	0.25
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
	Building	Sr. Bldg Inspector	0.50
Process Final			

Total	1.92
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Division: Building
Old Ref #: FS1-1776
New Ref #: 17-030-35
Category: Board of Building Appeals
Range:

Description: Processing an appeal of a Building Administrative Decision to the Board of Building Appeals.

	Department	Position	Unit Time
Intake			
Routing			
Plan Review			
	Building	Bldg Official	3.00
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	3.00
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Division:	Building
Old Ref #:	FS1-1778
New Ref #:	17-030-36
Category:	Garage Sale Permit
Range:	

Description:	Review an application for a garage and yard sale permit. The municipal code allows 3 permits a year.
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	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.02
	Building	Sr. Permit Tech	0.02
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.05
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Division:	Building
Old Ref #:	FS1-1788
New Ref #:	17-030-37
Category:	Community Development Refund Processing
Range:	

Description: Processing a refund of a Community Development fee due to the actions of the applicant.

	Department	Position	Unit Time
Intake			
	Building	Sr. Permit Tech	0.08
	Building	Permit Tech	0.08
	Building	Secretary	0.50
	Building	Bldg Official	0.17
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.83
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Division:	Building
Old Ref #:	FS1-1787
New Ref #:	17-030-38
Category:	Community Development Record Retention
Range:	Base Fee

Description:	Retaining a permanent copy on microfiche of records in Community Development.
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	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.17
	Building	Sr. Permit Tech	0.17
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.33
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Division:	Building
Old Ref #:	FS1-1737
New Ref #:	17-030-41
Category:	Community Development Record Retention
Range:	CD

Description:	Retaining a permanent copy on microfiche of records in Community Development.
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Department	Position	Unit Time
Intake		
Building	Permit Tech	0.25
Building	Sr. Permit Tech	0.25
Routing		
Plan Review		
Resubmittal		
Plan Approvals		
Permit Issuance		
Supplemental permits plan review		
Inspection		
Process Final		

Total	0.50
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Division:	Building
Old Ref #:	FS1-1787
New Ref #:	17-030-42
Category:	Community Development Record Retention
Range:	Data Extraction

Description: Retaining a permanent copy on microfiche of records in Community Development.

	Department	Position	Unit Time
Intake			
	Building	Permit Tech	0.21
	Building	Sr. Permit Tech	0.21
	Building	Secretary	0.25
Routing			
Plan Review			
Resubmittal			
Plan Approvals			
Permit Issuance			
Supplemental permits plan review			
Inspection			
Process Final			

Total	0.67
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Scaled Permit Fee Table - Plan Check

Project Value Sliding Scale Category	Time Estimate - Hrs	Current Fee (\$)	Total Cost (\$)	Surplus / (Deficit) (\$)
Project Valuation - \$1.00 to \$500.00	0.50	37.00	67.80	(30.80)
Project Valuation - \$500.00 to \$2,000				
First \$500	1.50	37.00	67.80	(30.80)
Each Additional \$100 or fraction thereof		4.90	9.04	(4.14)
Project Valuation - \$2,001 to \$25,000				
First \$2,000	5.00	110.50	203.39	(92.89)
Each Additional \$1,000 or fraction thereof		15.00	20.63	(5.63)
Project Valuation - \$25,001 to \$50,000				
First \$25,000	11.00	455.00	677.95	(222.95)
Each Additional \$1,000 or fraction thereof		12.50	32.54	(20.04)
Project Valuation \$50,001 to \$100,000				
First \$50,000	14.00	800.50	1,491.50	(691.00)
Each Additional \$1,000 or fraction thereof		8.00	8.14	(0.14)
Project Valuation \$100,001 to \$500,000				
First \$100,000	18.00	1,219.00	1,898.27	(679.27)
Each Additional \$1,000 or fraction thereof		7.00	1.36	5.64
Project Valuation \$500,001 to \$1,500,000				
First \$500,000	24.50	4,023.00	2,440.63	1,582.37
Each Additional \$1,000 or fraction thereof		5.00	0.88	4.12
Project Valuation - \$1,500,001 and over				
First \$1,000,000		9,173.00	3,321.97	5,851.03
Each Additional \$1,000 or fraction thereof		5.00	0.44	4.56

Scaled Permit Fee Table - Inspection

Project Value Sliding Scale Category	Time Estimate - Hrs	Current Fee (\$)	Total Cost (\$)	Surplus / (Deficit) (\$)
Project Valuation - \$1.00 to \$500.00	0.50	37.00	52.99	(15.99)
Project Valuation - \$500.00 to \$2,000				
First \$500	2.00	37.00	52.99	(15.99)
Each Additional \$100 or fraction thereof		4.90	10.60	(5.70)
Project Valuation - \$2,001 to \$25,000				
First \$2,000	6.75	110.50	211.94	(101.44)
Each Additional \$1,000 or fraction thereof		15.00	21.89	(6.89)
Project Valuation - \$25,001 to \$50,000				
First \$25,000	11.75	455.00	715.31	(260.31)
Each Additional \$1,000 or fraction thereof		12.50	21.19	(8.69)
Project Valuation \$50,001 to \$100,000				
First \$50,000	22.00	800.50	1,245.16	(444.66)
Each Additional \$1,000 or fraction thereof		8.00	21.72	(13.72)
Project Valuation \$100,001 to \$500,000				
First \$100,000	54.00	1,219.00	2,331.36	(1,112.36)
Each Additional \$1,000 or fraction thereof		7.00	8.48	(1.48)
Project Valuation \$500,001 to \$1,500,000				
First \$500,000	124.00	4,023.00	5,722.44	(1,699.44)
Each Additional \$1,000 or fraction thereof		5.00	7.42	(2.42)
Project Valuation - \$1,500,001 and over				
First \$1,000,000		9,173.00	13,140.42	(3,967.42)
Each Additional \$1,000 or fraction thereof		5.00	3.71	1.29

Scaled Permit Fee Table - Permit & Plan Check

Project Value Sliding Scale Category	Time Estimate - Hrs	Current Fee (\$)	Total Cost (\$)	Surplus / (Deficit) (\$)
Project Valuation - \$1.00 to \$500.00	1.00	74.00	120.78	(46.78)
Project Valuation - \$500.00 to \$2,000				
First \$500	3.50	74.00	120.78	(46.78)
Each Additional \$100 or fraction thereof		9.80	19.64	(9.84)
Project Valuation - \$2,001 to \$25,000				
First \$2,000	11.75	221.00	415.33	(194.33)
Each Additional \$1,000 or fraction thereof		30.00	42.52	(12.52)
Project Valuation - \$25,001 to \$50,000				
First \$25,000	22.75	910.00	1,393.26	(483.26)
Each Additional \$1,000 or fraction thereof		25.00	53.74	(28.74)
Project Valuation \$50,001 to \$100,000				
First \$50,000	36.00	1,601.00	2,736.66	(1,135.66)
Each Additional \$1,000 or fraction thereof		16.00	29.86	(13.86)
Project Valuation \$100,001 to \$500,000				
First \$100,000	72.00	2,438.00	4,229.63	(1,791.63)
Each Additional \$1,000 or fraction thereof		14.00	9.83	4.17
Project Valuation \$500,001 to \$1,500,000				
First \$500,000	148.50	8,046.00	8,163.07	(117.07)
Each Additional \$1,000 or fraction thereof		10.00	8.30	1.70
Project Valuation - \$1,500,001 and over				
First \$1,000,000		18,346.00	16,462.39	1,883.61
Each Additional \$1,000 or fraction thereof		10.00	4.15	5.85

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Building							
FS1-1759	17-030-1	New Construction, Tenant Improvement, & Remodel - Plan Check & Inspection	Check building and construction plans and conduct inspections to ensure compliance of proposed work with City codes and standards.	Project Valuation:			
	17-030-2			\$0 - \$500	\$ 74.00	\$ 120.78	\$ (46.78)
				\$501 - \$2,000	\$ 74.00	\$ 120.78	\$ (46.78)
				Ea. Addl. \$100	\$ 9.80	\$ 19.64	\$ (9.84)
	17-030-3			\$2,001 - \$25,000	\$ 221.00	\$ 415.33	\$ (194.33)
				Ea. Addl. \$1,000	\$ 30.00	\$ 42.52	\$ (12.52)
	17-030-4			\$25,001 - \$50,000	\$ 910.00	\$ 1,393.26	\$ (483.26)
				Ea. Addl. \$1,000	\$ 25.00	\$ 53.74	\$ (28.74)
	17-030-5			\$50,001 - \$100,000	\$ 1,601.00	\$ 2,736.66	\$ (1,135.66)
				Ea. Addl. \$1,000	\$ 16.00	\$ 29.86	\$ (13.86)
	17-030-6		\$100,001 - \$500,000	\$ 2,438.00	\$ 4,229.64	\$ (1,791.64)	
			Ea. Addl. \$1,000	\$ 14.00	\$ 9.83	\$ 4.17	
	17-030-7		\$500,001 - \$1,500,000	\$ 8,046.00	\$ 8,163.08	\$ (117.08)	
			Ea. Addl. \$1,000	\$ 10.00	\$ 8.30	\$ 1.70	
	17-030-8		\$1,500,000+	\$ 18,346.00	\$ 16,462.41	\$ 1,883.59	
			Ea. Addl. \$1,000	\$ 10.00	\$ 4.15	\$ 5.85	
FS1-1727	17-030-9	Plan Check / Inspection - Landscape & Irrigation	Review an application for landscape and irrigation to conform to code requirements.	SFR 0 - 7,500 Sq. Ft.	\$ 695	\$ 572	\$ 123
	MFR / Comm. / SFR > 7,500 Sq. Ft.			\$ 1,330	\$ 1,079	\$ 251	
FS1-1760	17-030-11	Building Extra Plan Check	Plan Checks over the standard number of plan checks within the Bldg Dept.	Processing Fee	\$ 45	\$ 51	\$ (6)
	Hourly Rate			\$ 155	\$ 142	\$ 13	
FS1-1761	17-030-13	Re-inspection / Extra Inspection	Request for a reinspection or extra inspection over the standard number of inspections of a building	Processing Fee	\$ 35	\$ 34	\$ 1
	Hourly Rate			\$ 125	\$ 120	\$ 5	
FS1-1762	17-030-15	Bldg After Hours Inspection	Inspection requested after hours or on a weekend. (4 hr min.)	Base Fee	\$ 540	\$ 513	\$ 27
	Each Addl. Hour			\$ 125	\$ 120	\$ 5	
FS1-1763	17-030-17	Special Request Inspection	Special investigations during normal working hours for extraordinary site review or for which a permit is not needed.	Processing Fee	\$ 35	\$ 34	\$ 1
	Hourly Rate			\$ 125	\$ 114	\$ 11	
FS1-1764	17-030-19	Construction Operation After Hours	Reviewing an application for construction operation for work done after hours.		\$ 315	\$ 179	\$ 136

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
FS1-1765	17-030-20	Building Demolition	Plan review and inspection of a building demolition to ensure compliance with City Codes.	Base Fee (0-4 corners)	\$ 595	\$ 523	\$ 72
	Ea. Addl. Corner (per corner)			\$ 60	\$ 65	\$ (5)	
FS1-1766	17-030-22	Moving a Building	Review an application for moving a building within the City.		\$ 3,190	\$ 3,204	\$ (14)
FS1-1767	17-030-23	Sewer Cap	Inspecting the capping of a sewer line to ensure compliance with City Codes.		\$ 40	\$ 40	\$ 0
FS1-1768	17-030-24	Water Service Determination	Processing a water service determination request.		\$ 95	\$ 101	\$ (6)
FS1-1770	17-030-25	Construction Site Sign Production	Processing and production of contractor information signs for construction sites.	Base Fee	\$ 65	\$ 25	\$ 40
	Per Sign			\$ 30	\$ 30	\$ -	
FS1-1771	17-030-27	Deputy Inspector Certification	Reviewing a request for a deputy inspector certification.		\$ 25	\$ 34	\$ (9)
FS1-1772	17-030-28	Building Permit Transfer	Transfer the ownership of a building permit.		\$ 50	\$ 51	\$ (1)
FS1-1773	17-030-29	Restamping of Approved Plans	Restamping of plans which were approved and stamped, but which were lost by the owner.		\$ 95	\$ 152	\$ (57)
FS1-1774	17-030-30	Residential Bldg Records Report	Provide a building records report on an address.	Per Application	\$ 120	\$ 297	\$ (177)
	Duplicate			\$ 20	\$ 51	\$ (31)	
FS1-1775	17-030-32	Temporary Certificate of Occupancy	Review and approve a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.	Certificate - Residential	\$ 520	\$ 729	\$ (209)
	17-030-33			Certificate - Commercial	\$ 520	\$ 1,689	\$ (1,169)
	17-030-34			Extension	\$ 190	\$ 227	\$ (37)
FS1-1776	17-030-35	Board of Building Appeals	Processing an appeal of a Building Administrative Decision to the Board of Building Appeals.		\$ 530	\$ 465	\$ 65
FS1-1778	17-030-36	Garge Sale Permit	Review an application for a garage and yard sale permit. The municipal code allows 3 permits per household per year.		\$ -	\$ 5	\$ (5)
FS1-1788	17-030-37	Comm Dev Refund Processing	Processing a refund of a Community Development fee due to the actions of the applicant.		\$ 30	\$ 88	\$ (58)
FS1-1787	17-030-38	Comm. Dev. Record Retention	Retaining a permanent copy on microfiche of records in Community Development.	Base Fee	\$ 27	\$ 34	\$ (7)
	17-030-39			Per Sheet Smaller than 11x17	\$ 1.50	\$ 1.50	\$ -
	17-030-40			Per Sheet Larger than 11x17	\$ 2.50	\$ 2.50	\$ -
	17-030-41			CD	\$ 40	\$ 51	\$ (11)
	17-030-42			Data Extraction:	\$ 60	\$ 65	\$ (5)

8. TRAFFIC ENGINEERING

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
17-051 - Traffic Engineering - Salaries & Wages	\$ 208,676	
17-051 - Traffic Engineering - Benefits	\$ 70,416	
Subtotal Personnel Cost	\$ 279,092	
Operating Services & Supplies		
17-051 - Traffic Engineering - Contract & Professional Services	\$ 44,400	
17-051 - Traffic Engineering - Materials & Services	\$ 5,800	
17-051 - Traffic Engineering - Utilities	\$ 1,300	
17-051 - Traffic Engineering - Internal Service Charges	\$ 19,419	
Subtotal Operating Cost	\$ 70,919	
Excluded Costs		
17-051 - Traffic Engineering - Contract & Professional Services	\$ (44,400)	
Subtotal Excluded Cost	\$ (44,400)	
Overhead		
17-051 - Traffic Engineering	\$ 155,082	
Subtotal Overhead Cost	\$ 155,082	
TOTAL COSTS	\$ 460,693	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Sr. Mgmt Analyst (17-051)	\$ 70.22	\$ 7.82	\$ 45.46	\$ 123.50
Traffic Engineer (17-051)	\$ 95.79	\$ 7.82	\$ 45.46	\$ 149.07

Division:	Community Development - Planning
Old Ref #:	New
New Ref #:	17-050-01
Category:	Development Traffic Review
Range:	

Description:	Review of parking / traffic conditions for use permits, master use permits, and planned developments (residential & Commercial).
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Department	Position	Unit Time
Intake & Processing		
Inspection		
	Traffic Engineer	4
Review / Staff Report		
Planning	Asst. Planner	3
Police - Traffic	Police Sergeant	0.5
PPIC / Council		

Total	7.5
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Division:	Community Development - Planning
Old Ref #:	New
New Ref #:	17-050-02
Category:	Development Traffic Review
Range:	

Description:	Review of parking / traffic conditions for Environmental Assessment / Neg Dec and Amendment to Development Permit.
---------------------	--

Department	Position	Unit Time
Intake & Processing		
Inspection		
	Traffic Engineer	3
Review / Staff Report		
Planning	Asst. Planner	1
Police - Traffic	Police Sergeant	0.5
PPIC / Council		

Total	4.5
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Division:	Community Development - Traffic
Old Ref #:	FS1-1769
New Ref #:	17-050-03
Category:	Parking - Temporary Construction
Range:	

Description:	Temporary parking per vehicle for construction purposes (monthly) or moving vans and may be issued in advance up to 3 months and renewed thereafter.
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Department	Position	Unit Time
Intake & Processing		
Building	Sr. Permit Tech	0.25
Inspection		
Review / Staff Report		
Traffic Eng.	Sr. Mgmt Analyst	0.25
Police - Parking Enf.	Comm. Services Officer	0.25
PPIC / Council		

Total	0.75
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Division:	Community Development - Traffic
Old Ref #:	FS1-1769
New Ref #:	17-050-04
Category:	Parking - Temporary for Construction
Range:	Loading Zone

Description: Temporary parking for construction purposes, where no parking spaces are available.

Department	Position	Unit Time
Intake & Processing		
Building	Sr. Permit Tech	1
Inspection		
Review / Staff Report		
Traffic Eng.	Sr. Mgmt Analyst	1
Police - Parking Enf.	Comm. Services Officer	0.75
PPIC / Council		

Total	2.75
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Division:	Community Development - Traffic
Old Ref #:	FS1-1781
New Ref #:	17-050-05
Category:	Parking Request
Range:	

Description:	Administrative review of a parking-related issue, such as a request for a red zone or disabled parking space.
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Department	Position	Unit Time
Intake & Processing		
Inspection		
	Traffic Engineer	1
Review / Staff Report		
Traffic Eng.	Sr. Mgmt Analyst	2.5
Police - Traffic	Police Lieutenant	0.25
Police - Traffic	Police Sergeant	0.25
Police - Parking Enf.	Police Sergeant	0.25
Fire - Prevention	Fire Marshal	0.5
PW Admin	Maint. Superintendent	
Civil Engineering	City Engineer	
PPIC / Council		

Total	4.75
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Division:	Community Development - Traffic
Old Ref #:	FS1-1782
New Ref #:	17-050-06
Category:	Traffic Request
Range:	

Description:	Administrative review of a limited scale traffic-related issue, such as a request for installation of a crosswalk or traffic calming measure.
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Department	Position	Unit Time
Intake & Processing		
Inspection		
	Traffic Engineer	2.5
Review / Staff Report		
Traffic Eng.	Sr. Mgmt Analyst	2.5
Police - Traffic	Police Lieutenant	0.25
Police - Traffic	Police Sergeant	0.25
Police - Parking Enf.	Police Sergeant	0.25
Fire - Prevention	Fire Marshal	0.5
PW Admin	Maint. Superintendent	
Civil Engineering	City Engineer	
PPIC / Council		

Total	6.25
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Division: Community Development -Traffic
Old Ref #: FS1-1783
New Ref #: 17-050-07
Category: Stop Sign Request (2nd Request)
Range:

Description: Processing a request to install a stop sign following initial denial / approval.

Department	Position	Unit Time
Intake & Processing		
	Traffic Engineer	2
Inspection		
	Traffic Engineer	2
Review / Staff Report		
Traffic Eng.	Sr. Mgmt Analyst	10
	Traffic Engineer	4
Police - Traffic	Police Lieutenant	0.5
Police - Traffic	Police Sergeant	0.5
Police - Parking Enf.	Police Sergeant	0.5
Fire - Prevention	Fire Marshal	0.5
PW Admin	Maint. Superintendent	
Civil Engineering	City Engineer	
Comm Dev Admin	Comm. Dev. Director	
Comm Dev Admin	Exec. Secretary	
PPIC / Council		
	Traffic Engineer	2

Total 22

Division:	Community Development - Traffic
Old Ref #:	FS1-1784
New Ref #:	17-050-08
Category:	PPIC Appeal
Range:	Traffic

Description: Appealing a traffic-related administrative decision to the Parking and Public Improvement Commission.

Department	Position	Unit Time
Intake & Processing		
Inspection		
	Traffic Engineer	2
Review / Staff Report		
Traffic Eng.	Sr. Mgmt Analyst	10
	Traffic Engineer	4
Police - Traffic	Police Lieutenant	5
Police - Traffic	Police Sergeant	5
Comm Dev Admin	Comm. Dev. Director	
Comm Dev Admin	Exec. Secretary	
PPIC / Council		
	Traffic Engineer	2

Total	28
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Division:	Community Development - Planning
Old Ref #:	FS1-1784
New Ref #:	17-050-09
Category:	PPIC Appeal
Range:	Encroachment

Description:	Appealing an encroachment-related administrative decision to the Parking and Public Improvement Commission.
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Department	Position	Unit Time
Intake & Processing		
Inspection		
Review / Staff Report		
Planning	Associate Planner	10
Planning	Planning Mgr	4
Comm Dev Admin	Comm. Dev. Director	1
Traffic Eng.	Sr. Mgmt Analyst	2
PPIC / Council		

Total	17
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Traffic Engineering							
New	17-050-1	Development Traffic Review	Review of parking / traffic conditions for development permits, including environmental assessment and amendment to development permits.	Development Permits	\$ 1,050	\$ 1,101	\$ (51)
	17-050-2			Env. Assessment / Amendment to Dev. Permits	\$ 1,050	\$ 680	\$ 370
FS1-1769	17-050-3	Parking - Temporary Construction	Temporary parking per vehicle for construction purposes (monthly) or moving vans and may be issued in advance up to 3 months and renewed thereafter.		\$ 25	\$ 78	\$ (53)
FS1-1769	17-050-4	Parking - Temporary Construction Loading Zone	Temporary parking for construction purposes, where no parking spaces are available.		\$ 245	\$ 337	\$ (92)
FS1-1781	17-050-5	Parking Request	Administrative Review of a parking-related issue, such as a request for a red zone or disabled parking space.		\$ -	\$ 709	\$ (709)
FS1-1782	17-050-6	Traffic Request	Administrative Review of a limited scale traffic-related issue, such as a request for installation of a crossw or traffic calming measure.		\$ -	\$ 932	\$ (932)
FS1-1783	17-050-7	Stop Sign Request (2nd Request)	Processing a request to install a stop sign following initial denial / approval.		\$ -	\$ 3,120	\$ (3,120)
FS1-1784	17-050-8	Appeal to PPIC	Appeal an administrative decision to the Parking & Public Improvement Commission.	Traffic	\$ 500	\$ 4,444	\$ (3,944)
	17-050-9			Encroachment	\$ 500	\$ 2,433	\$ (1,933)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
Traffic Engineering								
New	17-050-1	Development Traffic Review	Review of parking / traffic conditions for development permits, including environmental assessment and amendment to development permits.	Development Permits	30	\$ 31,500	\$ 33,027	\$ (1,527)
	17-050-2			Env. Assessment / Amendment to Dev. Permits	10	\$ 10,500	\$ 6,802	\$ 3,698
FS1-1769	17-050-3	Parking - Temporary Construction	Temporary parking per vehicle for construction purposes (monthly) or moving vans and may be issued in advance up to 3 months and renewed thereafter.		6	\$ 150	\$ 466	\$ (316)
FS1-1769	17-050-4	Parking - Temporary Construction Loading Zone	Temporary parking for construction purposes, where no parking spaces are available.		-	\$ -	\$ -	\$ -
FS1-1781	17-050-5	Parking Request	Administrative Review of a parking-related issue, such as a request for a red zone or disabled parking space.		189	\$ -	\$ 133,941	\$ (133,941)
FS1-1782	17-050-6	Traffic Request	Administrative Review of a limited scale traffic-related issue, such as a request for installation of a crossw or traffic calming measure.		96	\$ -	\$ 89,499	\$ (89,499)
FS1-1783	17-050-7	Stop Sign Request (2nd Request)	Processing a request to install a stop sign following initial denial / approval.		2	\$ -	\$ 6,241	\$ (6,241)
FS1-1784	17-050-8	Appeal to PPIC	Appeal an administrative decision to the Parking & Public Improvement Commission.	Traffic	2	\$ 1,000	\$ 8,887	\$ (7,887)
	17-050-9			Encroachment	-	\$ -	\$ -	\$ -

**9. PUBLIC WORKS
(INCLUDING CIVIL ENG.)**

Schedule of Cost Inputs - Direct and Indirect Costs

BUDGETED EXPENSE	AMOUNT	NOTES / SOURCE
Personnel Salaries & Benefits		
18-011 - Administration - Salaries & Wages	\$ 807,240	
18-011 - Administration - Benefits	\$ 269,392	
18-021 - Civil Engineering - Salaries & Wages	\$ 768,813	
18-021 - Civil Engineering - Benefits	\$ 210,369	
18-032 - Street Repair - Salaries & Wages	\$ 716,336	
18-032 - Street Repair - Benefits	\$ 435,747	
18-034 - Traffic Control - Salaries & Wages	\$ 143,688	
18-034 - Traffic Control - Benefits	\$ 51,534	
501-18-251 - Water Maint. - Salaries & Wages	\$ 491,828	
501-18-251 - Water Maint. - Benefits	\$ 192,638	
510-18-411 - Refuse Mgmt - Salaries & Wages	\$ 95,786	
510-18-411 - Refuse Mgmt - Benefits	\$ 30,929	
Subtotal Personnel Cost	\$ 4,214,300	
Operating Services & Supplies		
18-011 - Administration - Contract & Professional Services	\$ 29,080	
18-011 - Administration - Materials & Services	\$ 58,800	
18-011 - Administration - Utilities	\$ 44,844	
18-011 - Administration - Internal Service Charges	\$ 150,788	
18-011 - Administration - Property & Equipment	\$ 150,000	
18-011 - Administration - Bond Debt	\$ -	
18-011 - Administration - Interfund Transfers Out	\$ 21,140	
18-021 - Civil Engineering - Contract & Professional Services	\$ 113,220	
18-021 - Civil Engineering - Materials & Services	\$ 20,395	
18-021 - Civil Engineering - Utilities	\$ 8,000	
18-021 - Civil Engineering - Internal Service Charges	\$ 163,930	
18-032 - Street Repair - Contract & Professional Services	\$ 177,800	
18-032 - Street Repair - Materials & Services	\$ 106,180	
18-032 - Street Repair - Utilities	\$ 93,824	
18-032 - Street Repair - Internal Service Charges	\$ 620,798	
18-034 - Traffic Control - Contract & Professional Services	\$ 79,000	
18-034 - Traffic Control - Materials & Services	\$ 87,110	
18-034 - Traffic Control - Utilities	\$ -	
18-034 - Traffic Control - Internal Service Charges	\$ 30,671	
18-034 - Traffic Control - Property & Equipment	\$ -	
501-18-251 - Water Maint. - Contract & Professional Services	\$ 34,860	
501-18-251 - Water Maint. - Materials & Supplies	\$ 323,132	
501-18-251 - Water Maint. - Utilities	\$ 31,527	
501-18-251 - Water Maint. - Internal Service Charges	\$ 174,235	
510-18-411 - Refuse Mgmt - Contract & Professional Services	\$ 3,462,900	
510-18-411 - Refuse Mgmt - Materials & Supplies	\$ 56,535	
510-18-411 - Refuse Mgmt - Utilities	\$ 350	
510-18-411 - Refuse Mgmt - Internal Service Charges	\$ 387,871	
510-18-411 - Refuse Mgmt - CIP	\$ 150,000	
Subtotal Operating Cost	\$ 6,576,990	
Excluded Costs		
18-011 - Administration - Bond Debt	\$ -	
18-011 - Administration - Interfund Transfers Out	\$ (21,140)	
510-18-411 - Refuse Mgmt - CIP	\$ (150,000)	
510-18-411 - Refuse Mgmt - Contract & Professional Services	\$ (3,462,900)	
510-18-411 - Refuse Mgmt - CAP Charges	\$ (359,111)	
18-032 - Street Repair - Contract & Professional Services	\$ (177,800)	
18-032 - Street Repair - Materials & Services	\$ (97,455)	
18-034 - Traffic Control - Contract & Professional Services	\$ (79,000)	
Subtotal Excluded Cost	\$ (4,347,406)	
Overhead		
18-032 - Street Repair	\$ 300,703	
18-034 - Traffic Control	\$ 59,254	
501-18-251 - Water Maint.	\$ 226,323	
510-18-411 - Refuse Mgmt	\$ 191,142	
Subtotal Overhead Cost	\$ 777,422	
TOTAL COSTS	\$ 7,221,306	

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
Public Works Director (18-011)	\$ 147.77	\$ 38.59	\$ -	\$ 186.37
Utilities Manager (18-011)	\$ 102.55	\$ 38.59	\$ -	\$ 141.14
Wastewater & Elec Supv. (18-011)	\$ 73.75	\$ 38.59	\$ -	\$ 112.34
Sr. Mgmt Analyst (18-011)	\$ 67.03	\$ 38.59	\$ -	\$ 105.62
Maint. Superintendent (18-011)	\$ 118.75	\$ 38.59	\$ -	\$ 157.34
Env. Program Mgr. (18-011)	\$ 83.31	\$ 38.59	\$ -	\$ 121.90
Exec Secretary (18-011)	\$ 48.51	\$ 38.59	\$ -	\$ 87.10
Sr. Civil Engineer (18-021)	\$ 92.19	\$ 22.58	\$ -	\$ 114.77
Principal Civil Engineer (18-021)	\$ 94.71	\$ 22.58	\$ -	\$ 117.29
Engineering Tech I / II (18-021)	\$ 59.85	\$ 22.58	\$ -	\$ 82.43
Secretary (18-021)	\$ 45.53	\$ 22.58	\$ -	\$ 68.12
City Engineer (18-021)	\$ 118.30	\$ 22.58	\$ -	\$ 140.88
PW Inspector (18-021)	\$ 47.24	\$ 22.58	\$ -	\$ 69.83
Sr. Mgmt Analyst (18-021)	\$ 67.71	\$ 22.58	\$ -	\$ 90.29
Secretary (18-032)	\$ 46.47	\$ 49.90	\$ 16.03	\$ 112.40
Maint. Worker I / II (18-032)	\$ 46.19	\$ 49.90	\$ 16.03	\$ 112.11
Maint. Worker IV (18-032)	\$ 67.37	\$ 49.90	\$ 16.03	\$ 133.29
Maint. Worker I / II (18-034)	\$ 46.73	\$ 26.68	\$ 13.90	\$ 87.30
Water Dist. Supervisor (501-18-251)	\$ 68.95	\$ 40.10	\$ 15.61	\$ 124.66
Secretary (501-18-251)	\$ 51.88	\$ 40.10	\$ 15.61	\$ 107.58
Water Meter Reader (501-18-251)	\$ 44.20	\$ 40.10	\$ 15.61	\$ 99.90
Maint. Worker I / II (501-18-251)	\$ 43.41	\$ 40.10	\$ 15.61	\$ 99.12
Sr. Mgmt Analyst (510-18-411)	\$ 65.68	\$ 39.60	\$ 89.65	\$ 194.93
Maint. Worker I / II (510-18-411)	\$ 51.50	\$ 39.60	\$ 89.65	\$ 180.75

Division:	PW - Admin
Old Ref #:	FS4-1861
New Ref #:	18-011-01
Category:	Barricade Rental
Range:	Block Party Package

Description:	Assist residents with the daily rental of barricades without and with flasher, 8ft. In length, delineators, 18 inch cones and temporary no parking cardboard signs for block parties.
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Department	Position	Unit Time
Intake & Processing		
Admin	Exec. Secretary	0.17
Street Maint.	Maint Worker II	0.06

Total	0.23
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Division:	PW - Admin
Old Ref #:	FS4-1861
New Ref #:	18-011-02 & 18-011-03
Category:	Barricade Rental
Range:	Moving package - Standard & Deluxe

Description:	Assist residents with the daily rental of barricades without and with flasher, 8ft. In length, delineators, 18 inch cones and temporary no parking cardboard signs for moving purposes.
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Department	Position	Unit Time
Intake & Processing		
Admin	Exec. Secretary	0.17

Total	0.17
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Division:	PW - Civil Engineering
Old Ref #:	FS1-1802
New Ref #:	18-021-01
Category:	Final Tract Map Review
Range:	

Description:	Reviewing the final tract map to determine extent to which it complies with appropriate code requirements
---------------------	---

	Department	Position	Unit Time
Intake & Processing			
	Comm Dev Admin	Exec. Secretary	0.92
Review			
	Civil Engineering	City Engineer	2.00
	Planning	Associate Planner	1.08
	Planning	Planning Mgr	0.17
	Comm Dev Admin	Comm. Dev. Director	0.17
Resubmittal			
	Civil Engineering	City Engineer	1.00
Inspection			
Permit Issuance			

Total	5.33
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Division:	PW - Civil Engineering
Old Ref #:	FS1-1804
New Ref #:	18-021-02
Category:	New / Relocate Utility Pole
Range:	Standard

Description: Review a request for a new or relocated utility pole.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	1.00
Building	Secretary	0.50
Review		
Planning	Associate Planner	0.50
Traffic Eng.	Sr. Mgmt Analyst	2.00
Civil Engineering	City Engineer	3.00
Civil Engineering	Public Works Inspector	1.50
Civil Engineering	Sr. Civil Engineer	8.00
Comm Dev Admin	Comm. Dev. Director	0.50
Resubmittal		
Inspection		
Permit Issuance		

Total	17.00
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Division:	PW - Civil Engineering
Old Ref #:	FS1-1804
New Ref #:	18-02-03
Category:	New / Relocate Utility Pole
Range:	PPIC Review

Description: Review a request for a new or relocated utility pole.

Department	Position	Unit Time
Intake & Processing		
Building	Permit Tech	1.00
Building	Secretary	0.50
Review		
Planning	Associate Planner	0.50
Traffic Eng.	Sr. Mgmt Analyst	2.00
Civil Engineering	City Engineer	3.00
Civil Engineering	Public Works Inspector	2.00
Civil Engineering	Sr. Civil Engineer	12.00
Comm Dev Admin	Comm. Dev. Director	0.50
Resubmittal		
Inspection		
Permit Issuance		

Total	21.50
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Division:	PW - Civil Engineer
Old Ref #:	FS1-1805
New Ref #:	18-021-04
Category:	Right-Of-Way Permits
Range:	Excavation Permit - Non-Utility

Description:	Inspection of any non-utility excavation in the public right-of-way.
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Department	Position	Unit Time
Intake & Processing		
Building	Sr. Permit Tech	0.50
Building	Secretary	0.33
Review		
Civil Engineering	Public Works Inspector	2.00
Resubmittal		
Inspection		
Permit Issuance		

Total	2.83
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Division: PW - Civil Engineer
Old Ref #: FS1-1805
New Ref #: 18-021-05
Category: Right-Of-Way Permits
Range: Excavation Permit - Utility - 0-25 l.f.

Description: Inspection of any utility-based excavation in the public right-of-way that is 0-25 linear feet in size.

	Department	Position	Unit Time
Intake & Processing			
	Building	Sr. Permit Tech	1.00
	Building	Secretary	0.33
Review			
	Civil Engineering	Public Works Inspector	3.50
Resubmittal			
Inspection			
Permit Issuance			

Total 4.83

Division: PW - Civil Engineer
Old Ref #: FS1-1805
New Ref #: 18-02-06
Category: Right-Of-Way Permits
Range: Excavation Permit - Utility - 26-100 l.f.

Description: Inspection of any utility-based excavation in the public right-of-way that is between 26-100 linear feet in size.

	Department	Position	Unit Time
Intake & Processing			
	Building	Sr. Permit Tech	1.00
	Building	Secretary	0.33
Review			
	Civil Engineering	Public Works Inspector	5.00
Resubmittal			
Inspection			
Permit Issuance			

Total 6.33

Division:	PW - Civil Engineer
Old Ref #:	FS1-1805
New Ref #:	18-021-07
Category:	Right-Of-Way Permits
Range:	Excavation Permit - Utility - per lineal foot over 25, less than 100

Description:	Inspection of any utility-based excavation in the public right-of-way that is between 26-100 linear feet in size.
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Department	Position	Unit Time
Intake & Processing		
Review		
Civil Engineering	Public Works Inspector	0.03
Resubmittal		
Inspection		
Permit Issuance		

Total	0.03
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Division:	PW - Civil Engineer
Old Ref #:	FS1-1805
New Ref #:	18-021-08
Category:	Right-Of-Way Permits
Range:	Excavation Permit - Utility - 100+ l.f.

Description:	Inspection of any utility-based excavation in the public right-of-way that is larger than 100 linear feet in size.
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	Department	Position	Unit Time
Intake & Processing			
	Building	Sr. Permit Tech	1.00
	Building	Secretary	0.33
Review			
	Civil Engineering	Public Works Inspector	6.50
Resubmittal			
Inspection			
Permit Issuance			

Total	7.83
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Division: PW - Civil Engineer
Old Ref #: FS1-1805
New Ref #: 18-021-09
Category: Right-Of-Way Permits
Range: Excavation Permit - Utility - per lineal foot over 100

Description: Inspection of any utility-based excavation in the public right-of-way that is over 100 linear feet in size.

Department	Position	Unit Time
Intake & Processing		
Review		
Civil Engineering	Public Works Inspector	0.03
Resubmittal		
Inspection		
Permit Issuance		

Total 0.03

Division:	PW - Civil Engineer
Old Ref #:	FS1-1806
New Ref #:	18-021-10
Category:	Right-Of-Way Permits
Range:	Temporary Encroachment - per permit

Description:	Review a permit for a temporary encroachment into the public right-of-way
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	Department	Position	Unit Time
Intake & Processing			
	Building	Sr. Permit Tech	0.50
	Building	Secretary	0.50
Review			
	Civil Engineering	Public Works Inspector	1.17
	Traffic Eng.	Sr. Mgmt Analyst	0.50
Resubmittal			
Inspection			
Permit Issuance			

Total	2.67
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Division:	PW - Civil Engineer
Old Ref #:	FS1-1806
New Ref #:	18-021-11
Category:	Right-Of-Way Permits
Range:	Temporary Encroachment - If lane closure required

Description:	Review a permit for a temporary encroachment into the public right-of-way including a lane closure.
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Department	Position	Unit Time
Intake & Processing		
Building	Sr. Permit Tech	0.50
Building	Secretary	0.83
Review		
Civil Engineering	Public Works Inspector	3.00
Traffic Eng.	Traffic Engineer	2.00
Civil Engineering	City Engineer	0.50
Resubmittal		
Inspection		
Permit Issuance		

Total	6.83
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Division:	PW - Civil Engineer
Old Ref #:	N / A (New)
New Ref #:	18-021-12
Category:	Traffic Control Plan
Range:	Plan Review

Description:	Review of traffic control plans relating to excavation or temporary encroachment permits.
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Department	Position	Unit Time
Intake & Processing		
Review		
Civil Engineering	City Engineer	2.00
Traffic Eng.	Traffic Engineer	2.00
Resubmittal		
Inspection		
Permit Issuance		

Total	4.00
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Division:	PW - Civil Engineer
Old Ref #:	N / A (New)
New Ref #:	18-021-13
Category:	Traffic Control Plan
Range:	Inspection

Description:	Inspection of traffic control plans relating to excavation or temporary encroachment permits.
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Department	Position	Unit Time
Intake & Processing		
Review		
Resubmittal		
Inspection		
Civil Engineering	Public Works Inspector	3.00
Permit Issuance		

Total	3.00
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Division:	PW - Civil Engineer
Old Ref #:	FS1-1807
New Ref #:	18-021-14
Category:	Sandblasting Permit
Range:	

Description:	Review a permit for sandblasting in order to ensure conformity with code requirements. Inspect site if deemed necessary.
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	Department	Position	Unit Time
Intake & Processing			
	Building	Sr. Permit Tech	0.50
	Building	Secretary	0.25
Review			
	Civil Engineering	Public Works Inspector	0.50
Resubmittal			
Inspection			
Permit Issuance			

Total	1.25
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Division: PW - Civil Engineer
Old Ref #: FS1-1809
New Ref #: 18-021-15
Category: Wide / Oversize Vehicle Review
Range:

Description: To review the plans for moving a wide / oversize vehicle through the city.

	Department	Position	Unit Time
Intake & Processing			
	Building	Sr. Permit Tech	1.50
Review			
	Civil Engineering	City Engineer	0.50
	Police-Traffic	Police Sergeant	0.25
		Traffic Engineer	0.50
Resubmittal			
Inspection			
Permit Issuance			

Total 2.75

Division:	PW - Civil Engineer
Old Ref #:	FS1-1810
New Ref #:	18-021-16
Category:	Vehicle Sidewalk or Walk Street
Range:	

Description:	Issue a permit to a resident to operate a vehicle on the sidewalk or walk street.
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	Department	Position	Unit Time
Intake & Processing			
	Building	Sr. Permit Tech	1.00
	Building	Secretary	0.25
Review			
	Civil Engineering	Public Works Inspector	1.50
	Police-Traffic	Police Sergeant	0.50
Resubmittal			
Inspection			
Permit Issuance			

Total	3.25
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Division:	PW - Civil Engineer
Old Ref #:	FS1-1814
New Ref #:	18-021-17 & 18-021-18
Category:	Blueprint / Map Reproduction
Range:	Up to 24 x 36

Description:	Provide a copy of a blueprint or a map (per sheet)
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Department	Position	Unit Time
Intake & Processing		
Review		
Civil Engineering	Engineering Secretary	0.05
Resubmittal		
Inspection		
Permit Issuance		

Total	0.05
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Division:	PW - Street Maintenance
Old Ref #:	FS1-1808
New Ref #:	18-032-01
Category:	Tree Removal Permit
Range:	

Description:	Reviewing the removal of a protected tree in the public right-of-way.
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	Department	Position	Unit Time
Intake & Processing			
	Building	Permit Tech	0.50
	Building	Secretary	0.50
Inspection			
	Civil Engineering	Public Works Inspector	1.50

Total	2.50
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Division:	PW - Maintenance
Old Ref #:	FS1-1811
New Ref #:	18-032-02
Category:	Newsrack Permit
Range:	New Permit Location

Description: Issue and review a permit for a news rack in a new location.

Department	Position	Unit Time
Intake & Processing		
Inspection		
Civil Engineering	Sr. Mgmt Analyst	1.00
Civil Engineering	Public Works Inspector	1.00

Total	2.00
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Division:	PW - Maintenance
Old Ref #:	FS1-18-11
New Ref #:	18-032-03
Category:	Newsrack Permit
Range:	Renewal

Description:	Issue and review a permit for a news rack in a new location.
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Department	Position	Unit Time
Intake & Processing		
Civil Engineering	Sr. Management Analyst	0.50

Total	0.50
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Division:	Public Works - Utilities
Old Ref #:	FS1-1816
New Ref #:	18-1
Category:	Commercial SUSMP Review
Range:	

Description:	Review of a commercial stormwater mitigation plan for compliance with national and local stormwater standards.
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	Department	Position	Unit Time
Reviewing / Processing			
	Building	Permit Tech	1.00
	Admin	Utilities Mgr	3.00
	Civil Eng	City Engineer	1.50
Payment			

Total	5.50
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Division:	Public Works - Utilities
Old Ref #:	FS4-1850
New Ref #:	18-2
Category:	Temporary Water Meter Rental
Range:	Installation

Description: Install or move a temporary 3" fire hydrant meter at a construction site.

	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Maintenance Worker II	0.75
Payment			
	Finance - Revenue	Acct Services Rep I	0.25

Total	1.00
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Division:	Public Works - Utilities
Old Ref #:	FS4-1850
New Ref #:	18-3
Category:	Temporary Water Meter Rental
Range:	Move

Description:	Install or move a temporary 3" fire hydrant meter at a construction site.
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Department	Position	Unit Time
Reviewing / Processing		
Water Maintenance	Maintenance Worker II	0.75
Payment		

Total	0.75
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Division:	PW - Utilities
Old Ref #:	FS4-1851
New Ref #:	18-4
Category:	Water Meter Test
Range:	Bench Calibration 5/8", 3/4", or 1" meter

Description:	Field or bench calibration of a 5/8", 3/4", or 1" water meter upon a request by a resident or business.
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	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Maintenance Worker II	2.25
Payment			
	Finance - Revenue	Acct Services Rep I	0.25

Total	2.50
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Division:	PW - Utilities
Old Ref #:	FS4-1851
New Ref #:	18-5
Category:	Water Meter Test
Range:	Bench Calibration 1.5"+ meter

Description: Field or bench calibration of a 1.5"+ water meter upon a request by a resident or business.

	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Maintenance Worker II	3.00
Payment			
	Finance - Revenue	Acct Services Rep I	0.25

Total	3.25
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Division:	PW - Utilities
Old Ref #:	FS4-1852
New Ref #:	18-6
Category:	Water Service Turn On
Range:	Regular Hours (Monday - Thursday 8am-4:30pm)

Description:	Turning on water service after water service service has been turned off to a residence or business for contractor to work on water system or for non-payment of water bill.
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	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Maintenance Worker II	0.33
Payment			
	Finance - Revenue	Acct Services Rep I	0.17

Total	0.50
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Division:	PW - Utilities
Old Ref #:	FS4-1852
New Ref #:	18-7
Category:	Water Service Turn On
Range:	Afterhours, weekends, or holidays

Description:	Turning on water service after water service service has been turned off to a residence or business for contractor to work on water system or for
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	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Maintenance Worker II	2.00
Payment			
	Finance - Revenue	Acct Services Rep I	0.17

Total	2.17
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Division:	PW - Utilities
Old Ref #:	FS4-1853
New Ref #:	18-8
Category:	Water Meter Installation
Range:	3/4" - 1" Meter

Description:	Installation of a 3/4" - 1" new water meter on request.
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	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Maintenance Worker II	0.50
Payment			
	Finance - Revenue	Acct Services Rep I	0.25

Total	0.75
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Division:	PW - Utilities
Old Ref #:	FS4-1853
New Ref #:	18-9
Category:	Water Meter Installation
Range:	1" - 2" Meter

Description:	Installation of a 1" - 2" new water meter on request.
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	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Maintenance Worker II	1.00
Payment			
	Finance - Revenue	Acct Services Rep I	0.25

Total	1.25
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Division:	PW - Utilities
Old Ref #:	FS4-1853
New Ref #:	18-10
Category:	Water Meter Installation
Range:	Greater than 2" Meter

Description:	Installation of a 2"+ new water meter on request. Time and Materials.
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Department	Position	Unit Time
Reviewing / Processing		
Payment		

Total	0.00
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Division:	PW - Utilities
Old Ref #:	FS4-1859
New Ref #:	18-11
Category:	F.O.G. & Clean Bay Restaurant Inspections
Range:	Initial Inspections

Description:	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater and wastewater regulation compliance.
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	Department	Position	Unit Time
Reviewing / Processing			
	Water Maintenance	Secretary	0.17
Payment			
	Finance - Revenue	Acct Services Rep I	0.17

Total	0.33
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Division:	PW - Utilities
Old Ref #:	FS4-1859
New Ref #:	18-12
Category:	F.O.G. & Clean Bay Restaurant Inspections
Range:	Follow-up Inspections

Description:	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater and wastewater regulation
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Department	Position	Unit Time
Reviewing / Processing		
Water Maintenance	Secretary	0.17
Payment		

Total	0.17
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Division:	PW - Utilities
Old Ref #:	FS4-1856 / 1857
New Ref #:	18-13
Category:	Clean Bay Restaurant Inspection for Stormwater Permit Compliance
Range:	

Description:	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater regulation compliance.
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Department	Position	Unit Time
Reviewing / Processing		
PW - Utilities	Secretary	0.50
Payment		

Total	0.50
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Division:	PW - Utilities
Old Ref #:	FS1-1813
New Ref #:	18-14
Category:	Waste Management Plan
Range:	

Description:	Review & processing of the plan and weight tickets for any demolition or remodel over \$100,000 in value for its waste management impact.
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	Department	Position	Unit Time
Reviewing / Processing			
	Building	Permit Tech	0.50
Payment			
	PW - Utilities	Sr. Management Analyst	1.00

Total	1.50
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Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
Public Works Admin							
FS4-1861	18-011-1	Barricade Rental	Assist residents with the daily rental of barricades without and with flasher, 8ft. In length, delineators, 18 inch cones and temporary no parking cardboard signs for block parties. This permit includes two 8' Street Closure Barricades.	Block Party Package	\$ -	\$ 25	\$ (25)
	18-011-2		Assist residents with the daily rental of delineators, 18 inch cones and temporary no parking cardboard signs for moving purposes.	Moving Package - Standard	\$ -	\$ 30	\$ (30)
	18-011-3		*Includes the price of the delineators and signs.	Moving Package - Deluxe	\$ -	\$ 45	\$ (45)
Civil Engineering							
FS1-1802	18-021-1	Final Tract Map Review	Reviewing the final tract map to determine extent to which it complies with appropriate code requirements. **Map Copy Deposit of \$500	Application	\$ 595	\$ 710	\$ (115)
FS1-1804	18-021-2	New / Relocate Utility Pole	Review a request for a new or relocated utility pole.	Standard	\$ 2,160	\$ 1,993	\$ 167
FS1-1804	18-021-3		Review a request for a new or relocated utility pole requiring PPIC review.	PPIC Review	\$ 2,160	\$ 2,487	\$ (327)
FS1-1805	18-021-4	Right-Of-Way Permits	Excavation Permit: Inspection of any utility-based excavation in the public right-of-way.	Non-Utility	\$ 285	\$ 221	\$ 64
	18-021-5		Inspection of any utility-based excavation in the public right-of-way.	Utility 0-25 I.f.	\$ 425	\$ 376	\$ 49
	18-021-6		Inspection of any utility-based excavation in the public right-of-way.	Utility 26-100I.f.	\$ 425	\$ 481	\$ (56)
	18-021-7		**Performance bond also required.	Per I.f. between 26-100	\$ 1.85	\$ 1.85	\$ (0.00)
	18-021-8			Utility - 100+I.f.	\$ 564	\$ 620	\$ (56)
	18-021-9			Per I.f. over 100	\$ 1.40	\$ 1.85	\$ (0.45)
FS1-1806	18-021-10		Temporary Encroachment: Review a permit for a temporary encroachment into the public right-of-way.	Permit	\$ 225	\$ 239	\$ (14)
	18-021-11		Review a permit for a temporary encroachment into the public right-of-way including a lane closure.	If lane closure required	\$ 585	\$ 886	\$ (301)

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
New	18-021-12	Traffic Control Plan	Review of traffic control plans relating to excavation or temporary encroachment permits.	Plan Review	\$ -	\$ 580	\$ (580)
	Inspection			\$ -	\$ 209	\$ (209)	
FS1-1807	18-021-14	Sandblasting Permit	Review a permit for sandblasting in order to ensure conformity with code requirements. Inspect site if deemed necessary.		\$ 115	\$ 108	\$ 7
FS1-1809	18-021-15	Wide / Oversize Vehicle Review	To review the plans for moving a wide / oversize vehicle through the city.		\$ 16	\$ 345	\$ (329)
FS1-1810	18-021-16	Vehicle Sidewalk or Walk Street	Issue a permit to a resident to operate a vehicle on the sidewalk or walk street. **Performance bond also required.		\$ 315	\$ 326	\$ (11)
FS1-1814	18-021-17	Blueprint / Map Reproduction	Provide a copy of a blueprint or a map. Including research and retrieval of documents.	Up to 24 x 36 (per page)	\$ 5.15	\$ 5.21	\$ (0.06)
Maintenance							
FS1-1808	18-032-1	Tree Removal Permit	Reviewing the removal of a protected tree in the public right-of-way. **Per tree deposit of \$150		\$ 540	\$ 201	\$ 339
FS1-1811	18-032-2	News Rack Permit	Issue and review a permit for a news rack.	New Location	\$ 150	\$ 160	\$ (10)
	18-032-3			Renewal	\$ 30	\$ 45	\$ (15)
Utilities							
FS1-1816	18-1	Commercial SUSMP Review	Review of a commercial stormwater mitigation plan for compliance with national and local stormwater standards.		\$ 810	\$ 736	\$ 74
FS4-1850	18-2	Temporary Water Meter Rental	Install or move a temporary 3" fire hydrant meter at a construction site. **Meter deposit of \$630 required.	Installation	\$ 70	\$ 93	\$ (23)
	18-3			Move	\$ 35	\$ 74	\$ (39)
FS4-1851	18-4	Water Meter Test	Field or bench calibration of a water meter upon a request by a resident or business. **Charges are refundable if meter is running fast.	5/8", 3/4", or 1" meter	\$ 220	\$ 242	\$ (22)
	18-5			1.5"+ meter	\$ 290	\$ 316	\$ (26)
FS4-1852	18-6	Water Service Turn-On	Turning on water service after water service has been turned off to a residence or business for contractor to work on water system or for non-payment of water bill. **\$15 collection for payment in the field. ***5% Penalty on unpaid water bills (per Reso. 5726).	Monday - Thursday 8 am - 4:30 pm	\$ 42	\$ 46	\$ (4)
	18-7			Afterhours, weekends, or holidays	\$ 200	\$ 211	\$ (11)
FS4-1853	18-8	Water Meter Installation	Installation of new water meter upon request **Material costs not included	3/4" - 1" meter	\$ 60	\$ 68	\$ (8)
	18-9			1" - 2" meter	\$ 110	\$ 118	\$ (8)
	18-10			Greater than 2" Meter	\$ -	\$ -	\$ -

Cost Recovery Report Table - Per Unit Analysis

Old Ref #	New Ref #	Category	Description	Range	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)
FS4-1859	18-11	F.O.G. & Clean Bay Restaurant Inspections	Annual inspection of kitchen equipment/fixtures and Best Management Practices for compliance with stormwater and wastewater regulation compliance.	Initial Inspection	\$ 135	\$ 197	\$ (62)
	Follow-up Inspection			\$ 85	\$ 108	\$ (23)	
FS4-1856/1857	18-13	Clean Bay Restaurant Inspection for Stormwater Permit Compliance	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater regulation compliance. **Plus additional County Fees		\$ 110	\$ 202	\$ (92)
FS1-1813	18-14	Waste Management Plan	Review & processing of the plan and weight tickets for any demolition or remodel over \$100,000 in value for its waste management impact.		\$ 130	\$ 246	\$ (116)

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
Public Works Admin								
FS4-1861	18-011-1	Barricade Rental	Assist residents with the daily rental of barricades without and with flasher, 8ft. In length, delineators, 18 inch cones and temporary no parking cardboard signs for block parties. This permit includes two 8' Street Closure Barricades.	Block Party Package	25	\$ -	\$ 631	\$ (631)
	18-011-2		Assist residents with the daily rental of delineators, 18 inch cones and temporary no parking cardboard signs for moving purposes.	Moving Package - Standard	12	\$ -	\$ 354	\$ (354)
	18-011-3		*Includes the price of the delineators and signs.	Moving Package - Deluxe	13	\$ -	\$ 579	\$ (579)
Civil Engineering								
FS1-1802	18-021-1	Final Tract Map Review	Reviewing the final tract map to determine extent to which it complies with appropriate code requirements. **Map Copy Deposit of \$500	Application	3	\$ 1,785	\$ 2,129	\$ (344)
FS1-1804	18-021-2	New / Relocate Utility Pole	Review a request for a new or relocated utility pole.	Standard	10	\$ 21,600	\$ 19,925	\$ 1,675
FS1-1804	18-021-3		Review a request for a new or relocated utility pole requiring PPIC review.	PPIC Review	-	\$ -	\$ -	\$ -
FS1-1805	18-021-4	Right-Of-Way Permits	Excavation Permit: Inspection of any utility-based excavation in the public right-of-way.	Non-Utility	47	\$ 13,395	\$ 10,371	\$ 3,024
	18-021-5			Utility 0-25 l.f.	50	\$ 21,250	\$ 18,800	\$ 2,450
	18-021-6			Utility 26-100l.f.	25	\$ 10,625	\$ 12,018	\$ (1,393)
	18-021-7			Per l.f. between 26-100	1	\$ 2	\$ 2	\$ (0)
	18-021-8			Utility - 100+l.f.	4	\$ 2,256	\$ 2,482	\$ (226)
	18-021-9			**Performance bond also required.	Per l.f. over 100	1	\$ 1	\$ 2
FS1-1806	18-021-10		Temporary Encroachment: Review a permit for a temporary encroachment into the public right-of-way.	Permit	91	\$ 20,475	\$ 21,786	\$ (1,311)
	18-021-11			Review a permit for a temporary encroachment into the public right-of-way including a lane closure.	If lane closure required	10	\$ 5,850	\$ 8,856
New	18-021-12	Traffic Control Plan	Review of traffic control plans relating to excavation or temporary encroachment permits.	Plan Review	100	\$ -	\$ 57,990	\$ (57,990)
	18-021-13			Inspection*	25	\$ -	\$ 5,237	\$ (5,237)
FS1-1807	18-021-14	Sandblasting Permit	Review a permit for sandblasting in order to ensure conformity with code requirements. Inspect site if deemed necessary.		9	\$ 1,035	\$ 975	\$ 60
FS1-1809	18-021-15	Wide / Oversize Vehicle Review	To review the plans for moving a wide / oversize vehicle through the city.		-	\$ -	\$ -	\$ -
FS1-1810	18-021-16	Vehicle Sidewalk or Walk Street	Issue a permit to a resident to operate a vehicle on the sidewalk or walk street. **Performance bond also required.		1	\$ 515	\$ 521	\$ (6)
FS1-1814	18-021-17	Blueprint / Map Reproduction	Provide a copy of a blueprint or a map. Including research and retrieval of documents.	Up to 24 x 36	100	\$ 515	\$ 521	\$ (6)
	18-021-18			Over 24 x 36	-	\$ -	\$ -	\$ -

Cost Recovery Report Table - Annual

Old Ref #	New Ref #	Category	Description	Range	Annual Recoverable Volume	Revenue at Current Fee Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
Maintenance								
FS1-1808	18-032-1	Tree Removal Permit	Reviewing the removal of a protected tree in the public right-of-way. **Per tree deposit of \$150		-	\$ -	\$ -	\$ -
FS1-1811	18-032-2	News Rack Permit	Issue and review a permit for a news rack.	New Location	10	\$ 1,500	\$ 1,601	\$ (101)
	Renewal			65	\$ 1,950	\$ 2,935	\$ (985)	
Utilities								
FS1-1816	18-1	Commercial SUSMP Review	Review of a commercial stormwater mitigation plan for compliance with national and local stormwater standards.		5	\$ 4,050	\$ 3,680	\$ 370
FS4-1850	18-2	Temporary Water Meter Rental	Install or move a temporary 3" fire hydrant meter at a construction site. **Meter deposit of \$630 required.	Installation	10	\$ 700	\$ 932	\$ (232)
FS4-1851	18-3			Move	5	\$ 175	\$ 372	\$ (197)
FS4-1851	18-4	Water Meter Test	Field or bench calibration of a water meter upon a request by a resident or business. **Charges are refundable if meter is running fast.	5/8", 3/4", or 1" meter	6	\$ 1,320	\$ 1,451	\$ (131)
FS4-1851	18-5			1.5"+ meter	1	\$ 290	\$ 316	\$ (26)
FS4-1852	18-6	Water Service Turn-On	Turning on water service after water service has been turned off to a residence or business for contractor to work on water system or for non-payment of water bill.	Monday - Thursday 8 am - 4:30 pm	490	\$ 20,580	\$ 22,354	\$ (1,774)
FS4-1852	18-7			Afterhours, weekends, or holidays	30	\$ 6,000	\$ 6,325	\$ (325)
FS4-1853	18-8	Water Meter Installation	Installation of new water meter upon request **Material costs not included	3/4" - 1" meter	35	\$ 2,100	\$ 2,395	\$ (295)
	18-9			1" - 2" meter	10	\$ 1,100	\$ 1,180	\$ (80)
	18-10			Greater than 2" Meter	5	\$ -	\$ -	\$ -
FS4-1859	18-11	F.O.G. & Clean Bay Restaurant Inspections	Annual inspection of kitchen equipment/fixtures and Best Management Practices for compliance with stormwater and wastewater regulation compliance.	Initial Inspection	130	\$ 17,550	\$ 25,660	\$ (8,110)
	18-12			Follow-up Inspection	1	\$ 85	\$ 108	\$ (23)
FS4-1856/1857	18-13	Clean Bay Restaurant Inspection for Stormwater Permit Compliance	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater regulation compliance.		177	\$ 19,470	\$ 35,717	\$ (16,247)
FS1-1813	18-14	Waste Management Plan	Review & processing of the plan and weight tickets for any demolition or remodel over \$100,000 in value for its waste management impact.		325	\$ 42,250	\$ 79,798	\$ (37,548)

10. CITYWIDE HOURLY RATES

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
CITY MANAGER				
Asst City Mgr / Sr. Mgmt Analyst (11-021)	\$ 131.44	\$ 25.63	\$ -	\$ 157.07
Exec. Secretary (11-021)	\$ 56.70	\$ 25.63	\$ -	\$ 82.34
City Manager (11-021)	\$ 187.37	\$ 25.63	\$ -	\$ 213.00
CITY CLERK				
City Clerk (11-041)	\$ 110.67	\$ 20.75	\$ -	\$ 131.42
Sr. Deputy City Clerk (11-041)	\$ 58.52	\$ 20.75	\$ -	\$ 79.27
Management Analyst (11-041)	\$ 61.77	\$ 20.75	\$ -	\$ 82.52
CITY ATTORNEY				
City Attorney	\$ 207.55	\$ -	\$ -	\$ 207.55
Legal Secretary	\$ 53.20	\$ 25.38	\$ -	\$ 78.58
FINANCE				
Fin. Director (12-011)	\$ 141.17	\$ 31.77	\$ -	\$ 172.95
Exec. Secretary (12-011)	\$ 50.91	\$ 31.77	\$ -	\$ 82.68
Fin. Analyst (12-011)	\$ 67.06	\$ 31.77	\$ -	\$ 98.83
Controller (12-021)	\$ 101.20	\$ 19.63	\$ -	\$ 120.82
Acct. (12-021)	\$ 58.07	\$ 19.63	\$ -	\$ 77.70
Sr. Acct. (12-021)	\$ 69.29	\$ 19.63	\$ -	\$ 88.91
Rev. Svcs Mgr (12-031)	\$ 78.43	\$ 27.38	\$ -	\$ 105.81
Acct. Svcs Rep I (12-031)	\$ 48.11	\$ 27.38	\$ -	\$ 75.49
Rev. Svcs Specialist (12-031)	\$ 47.10	\$ 27.38	\$ -	\$ 74.48
Acct Svcs Rep I (12-032)	\$ 47.90	\$ 19.37	\$ -	\$ 67.28
Acct Svcs Rep I (12-033)	\$ 47.96	\$ 92.80	\$ -	\$ 140.76
Acct Svcs Rep I (12-034)	\$ 45.87	\$ 64.89	\$ -	\$ 110.75
Gen Svcs Mgr (12-041)	\$ 96.98	\$ 11.22	\$ -	\$ 108.20
Purchasing Clerk (12-041)	\$ 44.11	\$ 11.22	\$ -	\$ 55.33
Gen Svcs Coordinator (12-041)	\$ 57.90	\$ 11.22	\$ -	\$ 69.12
GIS Analyst (12-052)	\$ 78.56	\$ 38.04	\$ -	\$ 116.60
GIS Tech (12-052)	\$ 46.00	\$ 38.04	\$ -	\$ 84.04
PARKS & RECREATION (ADMIN ONLY)				
Parks & Rec Director (14-011)	\$ 127.21	\$ 20.70	\$ -	\$ 147.91
Park Services Enforcement Officer (14-011)	\$ 50.30	\$ 20.70	\$ -	\$ 71.00
Receptionist Clerk (14-011)	\$ 38.82	\$ 20.70	\$ -	\$ 59.52
Admin Clerk I / II (14-011)	\$ 44.28	\$ 20.70	\$ -	\$ 64.98
Executive Secretary (14-011)	\$ 23.30	\$ 20.70	\$ -	\$ 44.00
Part-Time Graphic Artist	\$ 57.28	\$ 20.70	\$ -	\$ 77.98
POLICE				
Chief of Police (15-011)	\$ 207.84	\$ 31.22	\$ -	\$ 239.06
Sr. Mgmt Analyst (15-011)	\$ 67.68	\$ 31.22	\$ -	\$ 98.90
Police Captain (15-011)	\$ 162.11	\$ 31.22	\$ -	\$ 193.33
Police Lieutenant (15-011)	\$ 147.43	\$ 31.22	\$ -	\$ 178.64
Police Sergeant (15-011)	\$ 125.52	\$ 31.22	\$ -	\$ 156.74
Exec Secretary (15-011)	\$ 52.36	\$ 31.22	\$ -	\$ 83.58
Police Cadet / Intern (15-011)	\$ 15.19	\$ 31.22	\$ -	\$ 46.40
Info Systems Specialist (15-021)	\$ 54.28	\$ 21.51	\$ 40.96	\$ 116.75
Police Captain (15-021)	\$ 153.05	\$ 21.51	\$ 40.96	\$ 215.52
Police Lieutenant (15-021)	\$ 146.40	\$ 21.51	\$ 40.96	\$ 208.87
Police Sergeant (15-021)	\$ 120.52	\$ 21.51	\$ 40.96	\$ 183.00
Police Officer (15-021)	\$ 85.71	\$ 21.51	\$ 40.96	\$ 148.18
Police Sergeant (15-031)	\$ 130.61	\$ 15.78	\$ 41.15	\$ 187.54
Police Officer (15-031)	\$ 94.98	\$ 15.78	\$ 41.15	\$ 151.91
Admin Clerk I / II (15-031)	\$ 35.08	\$ 15.78	\$ 41.15	\$ 92.01
Secretary (15-031)	\$ 51.18	\$ 15.78	\$ 41.15	\$ 108.10
Police Records Mgr (15-041)	\$ 66.30	\$ 16.19	\$ 40.02	\$ 122.51
Police Services Officer (15-041)	\$ 52.82	\$ 16.19	\$ 40.02	\$ 109.03
Police Records Tech / Matron (15-041)	\$ 45.62	\$ 16.19	\$ 40.02	\$ 101.83
Admin Clerk I / II (15-041)	\$ 35.93	\$ 16.19	\$ 40.02	\$ 92.14
Police Officer (15-051)	\$ 103.90	\$ 34.31	\$ 45.16	\$ 183.38
Admin Clerk II (15-051)	\$ 39.04	\$ 34.31	\$ -	\$ 73.35
Police Officer (15-061)	\$ 94.38	\$ 28.30	\$ 42.40	\$ 165.08
Police Sergeant (15-061)	\$ 123.66	\$ 28.30	\$ 42.40	\$ 194.35
Police Services Officer (15-071)	\$ 49.08	\$ 12.46	\$ 40.07	\$ 101.61
Police Sergeant (15-081)	\$ 132.98	\$ 6.46	\$ 33.08	\$ 172.51
Comm. Services Officer (15-081)	\$ 46.70	\$ 6.46	\$ 33.08	\$ 86.23
Admin Clerk I / II (15-081)	\$ 35.93	\$ 6.46	\$ 33.08	\$ 75.46
Comm. Services Officer (15-091)	\$ 48.04	\$ 15.17	\$ 39.84	\$ 103.05

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
FIRE				
Fire Chief (16-011)	\$ 182.12	\$ 33.76	\$ -	\$ 215.88
Exec. Secretary (16-011)	\$ 50.39	\$ 33.76	\$ -	\$ 84.15
Info Syst. Specialist (12-051)	\$ 54.28	\$ 33.76	\$ -	\$ 88.04
Fire Marshal / Captain (16-021)	\$ 151.15	\$ 22.14	\$ 54.07	\$ 227.36
Fire Engr / Paramedic (16-021)	\$ 124.12	\$ 22.14	\$ 54.07	\$ 200.33
Fire Battalion Chief (16-031)	\$ 115.40	\$ 11.92	\$ 42.21	\$ 169.53
Fire Capt / Paramedic (16-031)	\$ 99.89	\$ 11.92	\$ 42.21	\$ 154.02
Fire Engr / Paramedic (16-031)	\$ 87.82	\$ 11.92	\$ 42.21	\$ 141.95
Firefighter / Paramedic (16-031)	\$ 72.32	\$ 11.92	\$ 42.21	\$ 126.45
Fire Battalion Chief (16-041)	\$ 114.33	\$ 14.56	\$ 41.24	\$ 170.13
Firefighter / Paramedic (16-041)	\$ 60.33	\$ 14.56	\$ 41.24	\$ 116.13
Fire Battalion Chief (16-051)	\$ 118.01	\$ (3.28)	\$ 41.63	\$ 156.37
COMMUNITY DEVELOPMENT				
Comm. Development Director (17-011)	\$ 129.65	\$ 40.84	\$ -	\$ 170.50
Exec. Secretary (17-011)	\$ 50.91	\$ 40.84	\$ -	\$ 91.75
Associate Planner (17-020)	\$ 69.30	\$ 22.30	\$ 44.22	\$ 135.82
Assistant Planner (17-020)	\$ 59.83	\$ 22.30	\$ 44.22	\$ 126.35
Planning Manager (17-020)	\$ 97.70	\$ 22.30	\$ 44.22	\$ 164.22
Building Official (17-030)	\$ 105.95	\$ 14.85	\$ 34.18	\$ 154.98
Sr. Plan Check Engineer (17-030)	\$ 92.94	\$ 14.85	\$ 34.18	\$ 141.96
Sr. Permits Tech. (17-030)	\$ 56.80	\$ 14.85	\$ 34.18	\$ 105.83
Secretary (17-030)	\$ 42.16	\$ 14.85	\$ 34.18	\$ 91.19
Sr. Bldg Insp. / Safety (17-030)	\$ 70.67	\$ 14.85	\$ 34.18	\$ 119.70
Principal Bldg Insp. (17-030)	\$ 80.97	\$ 14.85	\$ 34.18	\$ 130.00
Permits Tech. (17-030)	\$ 47.54	\$ 14.85	\$ 34.18	\$ 96.57
Bldg Insp. (17-030)	\$ 44.51	\$ 14.85	\$ 34.18	\$ 93.53
Code Enforcement Officer (17-041)	\$ 60.46	\$ 8.71	\$ 39.34	\$ 108.51
Sr. Mgmt Analyst (17-051)	\$ 70.22	\$ 7.82	\$ 45.46	\$ 123.50
Traffic Engineer (17-051)	\$ 95.79	\$ 7.82	\$ 45.46	\$ 149.07
PUBLIC WORKS				
Public Works Director (18-011)	\$ 147.77	\$ 38.59	\$ -	\$ 186.37
Utilities Manager (18-011)	\$ 102.55	\$ 38.59	\$ -	\$ 141.14
Wastewater & Elec Supv. (18-011)	\$ 73.75	\$ 38.59	\$ -	\$ 112.34
Sr. Mgmt Analyst (18-011)	\$ 67.03	\$ 38.59	\$ -	\$ 105.62
Maint. Superintendent (18-011)	\$ 118.75	\$ 38.59	\$ -	\$ 157.34
Env. Program Mgr. (18-011)	\$ 83.31	\$ 38.59	\$ -	\$ 121.90
Exec Secretary (18-011)	\$ 48.51	\$ 38.59	\$ -	\$ 87.10
Sr. Civil Engineer (18-021)	\$ 92.19	\$ 22.58	\$ -	\$ 114.77
Principal Civil Engineer (18-021)	\$ 94.71	\$ 22.58	\$ -	\$ 117.29
Engineering Tech I / II (18-021)	\$ 59.85	\$ 22.58	\$ -	\$ 82.43
Secretary (18-021)	\$ 45.53	\$ 22.58	\$ -	\$ 68.12
City Engineer (18-021)	\$ 118.30	\$ 22.58	\$ -	\$ 140.88
PW Inspector (18-021)	\$ 47.24	\$ 22.58	\$ -	\$ 69.83
Sr. Mgmt Analyst (18-021)	\$ 67.71	\$ 22.58	\$ -	\$ 90.29
Secretary (18-032)	\$ 46.47	\$ 49.90	\$ 16.03	\$ 112.40
Maint. Worker I / II (18-032)	\$ 46.19	\$ 49.90	\$ 16.03	\$ 112.11
Maint. Worker IV (18-032)	\$ 67.37	\$ 49.90	\$ 16.03	\$ 133.29
Maint. Worker I / II (18-034)	\$ 46.73	\$ 26.68	\$ 13.90	\$ 87.30
Water Dist. Supervisor (501-18-251)	\$ 68.95	\$ 40.10	\$ 15.61	\$ 124.66
Secretary (501-18-251)	\$ 51.88	\$ 40.10	\$ 15.61	\$ 107.58
Water Meter Reader (501-18-251)	\$ 44.20	\$ 40.10	\$ 15.61	\$ 99.90
Maint. Worker I / II (501-18-251)	\$ 43.41	\$ 40.10	\$ 15.61	\$ 99.12
Sr. Mgmt Analyst (510-18-411)	\$ 65.68	\$ 39.60	\$ 89.65	\$ 194.93
Maint. Worker I / II (510-18-411)	\$ 51.50	\$ 39.60	\$ 89.65	\$ 180.75