

**Fee Study Update
for the
City of Manhattan Beach**

SEPTEMBER 2010

Prepared by:

Revenue & Cost Specialists, LLC

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September 1, 2010

Mr. Bruce Moe, Finance Director
City of Manhattan Beach
1400 Highland Avenue
Manhattan Beach, CA 90266

Dear Mr. Moe,

This Report fulfills our contract with the City to update the Municipal Business System for the 2009-2010 fiscal year. This Report provides a detailed analysis of the costs the City incurs from providing services and suggests new fees to recover those costs.

RCS wishes to thank all staff for their assistance and cooperation.

Sincerely,

Eric S. Johnson
Vice President

EXECUTIVE SUMMARY

By acceptance of Revenue & Cost Specialists' (RCS) proposal, the City of Manhattan Beach decided to subject its fee-based services to detailed analysis dedicated toward seeking alternate, and more equitable, ways to finance City services provided to the community. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided. The table at the end of this Executive Summary lists each service reviewed in this study. It indicates that the City could realize approximately \$360,000 in additional new revenue if the recommendations provide herein are adopted and implemented.

Organization of Report. This Executive Summary explains RCS's philosophy concerning fee-based services and cost analysis with a discussion of Costs Generally Defined. The report then lists the Types of Costs included in our analysis, our General Recommendations, and closes with a Conclusion.

COSTS GENERALLY DEFINED

The basic costs of operating any business are direct labor and employee benefits, direct materials, allied indirect costs, overhead costs, and fixed asset or "depreciation" charges.

Determination of "Costs". After the passage of Proposition 13, the California Taxpayers Association, the California Chamber of Commerce, the National Tax Limitation Committee and the California Association of Realtors put Proposition 4 before the voters. It was adopted by 74.3% of the voters of California on November 6, 1979, and became effective on July 1, 1980, retroactive to Fiscal Year 1978-79.

This proposition, which became Article XIII B of the State Constitution, addressed all city revenues and established a limit on the growth of tax revenues. Also, because of Proposition 4, fee services cannot exceed the "costs reasonably borne" by the City in providing the service. If the fee exceeds the cost, the excess fee is defined to be a special tax, which Proposition 13 requires be approved by two-thirds of the voters.

As Article XIII B was written by the above business groups, it is not surprising that they recommended a business-oriented approach to the costs of governmental services. For example:

"The phrase 'costs reasonably borne by such entity in providing the regulation, product, or service' is intended to incorporate all appropriations by an entity for reasonable costs appropriate for the continuation of the service over time. This

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includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes reasonable allocation for start-up costs and future capacity. Thus, reasonable allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered 'costs reasonably borne'."¹

Principle Involved. A basic principle involved in this Report is the recognition of those full business costs as they are as defined by the authors of the Constitutional amendment, NOT just those costs which 1) the City might recognize and decide to budget; or 2) which it might decide to use in some other cost analysis methodology; or 3) that other jurisdictions not so complying might use; or 4) that some accounting or other consulting firm might decide it should use, based on some external, non-California legal requirements.

These cost elements have been determined in a businesslike manner per basic business principles, and applied to each and every fee-financed or fee-financeable service provided by the City, modified only slightly to accommodate the published intent and definitions of the authors of Article XIII B. Thus a logical, legal, and Constitutionally-mandated cost-consciousness can now be applied to City operations.

TYPES OF COSTS

Salaries and Wages. City government is in fact a service industry, therefore it is natural that salaries make up the largest single element of cost in most services.

Employee Fringe Benefits. Since the annual time of an employee has been fully allocated to service centers, fringe benefit costs also must be included. These costs are current operating expenses and are included in the City's Annual Budget. Fringe benefit costs were taken into consideration by salaried personnel employed by the City.

Maintenance and Operation Costs. All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies, etc., were derived from the

¹ "Summary of Proposed Implementing Legislation and Drafter's Intent with Regard to Article XIII B of the California Constitution (Proposition 4, November 6, 1979)"; Spirit of 13, Inc.; 1980; California Chamber of Commerce; page 6.

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2009-2010 Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

Overhead Costs. Although overhead is a well established and necessary expense item in business, it is only recently that governments started adopting business techniques. As many believe that government is no different than a good corporation -- the axiom "Buy good management" should prevail in government "corporations." RCS utilizes three types of overhead, which are discussed below in turn.

General City Overhead - would be for the general administration of the City, such as the functions for City Council, City Manager, City Clerk, City Attorney, Human Resources, and Finance. Each service is very important to the smooth functioning of the City. But, their primary function is to support other departments and not to provide an end-user service to the public.

Departmental and/or Divisional Overhead - is usually allocated to the department head, the departmental secretary or the division managers. Again, the purpose of these services is to insure the smooth functioning of the department and not to provide an end-user service to the public.

Unallocated Operating Costs - are the costs for any service that could have been accounted for in an Internal Service Fund (ISF) such as information systems, building maintenance costs, and vehicle maintenance costs. Each of these services could be purchased from the private sector.

RCS calculated general overhead and unallocated operating costs overhead through our Cost Allocation Process. Our analysis identified departments receiving each type of overhead service, selected a method for allocating the costs to those departments, and then reviewed the allocations for reasonableness. Costs associated to the each department were included as well as a uniquely determined departmental overhead rate.

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GENERAL RECOMMENDATIONS

Adoption of Modifications to Current Fee Structure

It is recommended that the City Council adjust the fee schedule for the enumerated City services presented in Appendix A of this Report. Continued use of the "full business costing" concept will create consistency in the establishment of fees, and allow for timely adjustment to reflect changes in the cost of providing services.

Review of Suggested Recovery Rates

The City Council should review each service and the suggested recovery rate to determine how much of each service should be recovered through fees, and how much should be subsidized through the City's tax dollars. This review is very important because it gives City staff direction as to what the Council wants to subsidize and what it does not.

All Things To All People

While the City is deciding who to subsidize and what to finance, it should remember it cannot provide all things to all people. It should therefore prioritize what it hopes to accomplish. If the Council decides to provide more subsidies today, it is doing so at the expense of other services which can only be financed by tax dollars, such as Police Patrol services, Fire Suppression, Street Maintenance, and other public services. Therefore the Council must decide which direction it wants to proceed in, fully aware of the consequences of either action.

CONCLUSION

If all the recommendations and suggestions made in this Report are adopted, the City's financial picture would be improved. Also, far more equity between taxpayers and fee-payers, as well as fairness between property-related and non property-related services could be secured, assisting in the City's continued financial stability into the future. The following Schedule 1 portrays the various services assessed during our analysis.

Appendix A - Detailed Worksheets

The substance of RCS's work effort on this project is primarily comprised of two different worksheets shown in the detail of this report (see Appendix A). The first, "Revenue and Cost Summary Worksheet" is on the left hand side. These worksheets include a description of the service, the current fee structure, the recommended recovery rate, and other pertinent information. Also included is the revenue and cost comparison and suggestions for fee modifications.

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Presented on the facing page, titled "Cost Detail Worksheet", is the worksheet which details the costs involved with each service. This page identifies those employees providing the service, the time spent, and their related costs.

CITY OF MANHATTAN BEACH
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2009-2010

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
FS1-1701	USE PERMIT	\$33,450	\$34,675	(\$1,225)	96.5%	100.0%	\$1,200
FS1-1702	USE PERMIT - MASTER	\$8,785	\$9,306	(\$521)	94.4%	100.0%	\$500
FS1-1703	AMENDMENT TO MASTER USE PERMIT	\$5,370	\$5,793	(\$423)	92.7%	100.0%	\$0 #
FS1-1704	MASTER USE PERMIT CONVERSION	\$4,080	\$4,073	\$7	100.2%	100.0%	\$0 #
FS1-1705	PLANNED DEVELOPMENT - COMMERCIAL	\$6,820	\$9,464	(\$2,644)	72.1%	100.0%	\$0 #
FS1-1706	PLANNED DEVELOPMENT - RESIDENTIAL	\$5,385	\$6,450	(\$1,065)	83.5%	100.0%	\$0 #
FS1-1707	PLAN. DEVEL-SR. CITIZEN RESIDENTIAL	\$5,385	\$6,450	(\$1,065)	83.5%	100.0%	\$0 #
FS1-1708	COASTAL DEVELOPMENT PERMIT	\$34,515	\$51,383	(\$16,868)	67.2%	100.0%	\$16,900
FS1-1709	COASTAL DEVELOP. PERMIT - TRANSFER	\$140	\$138	\$2	101.4%	100.0%	\$0 #
FS1-1710	DEVELOPMENT AGREEMENT	\$5,600	\$5,630	(\$30)	99.5%	100.0%	\$0 #
FS1-1711	SPECIFIC PLAN	\$5,600	\$5,630	(\$30)	99.5%	100.0%	\$0 #
FS1-1712	SPECIFIC PLAN AMENDMENT	\$10,000	\$10,390	(\$390)	96.2%	100.0%	\$0 #
FS1-1713	GENERAL PLAN AMENDMENT	\$10,000	\$10,390	(\$390)	96.2%	100.0%	\$0 #
FS1-1714	ZONING TEXT AMENDMENT	\$9,600	\$9,667	(\$67)	99.3%	100.0%	\$0 #
FS1-1715	ZONING MAP AMENDMENT	\$9,600	\$9,719	(\$119)	98.8%	100.0%	\$0 #
FS1-1717	VARIANCE	\$9,850	\$11,368	(\$1,518)	86.6%	100.0%	\$1,500
FS1-1718	MINOR EXCEPTION	\$30,113	\$59,436	(\$29,323)	50.7%	100.0%	\$29,300
FS1-1719	SIGN EXCEPTION	\$465	\$3,821	(\$3,356)	12.2%	100.0%	\$0 #
FS1-1720	ENVIRONMENTAL ASSESSMENT/NEG DEC	\$4,420	\$5,574	(\$1,154)	79.3%	100.0%	\$1,200
FS1-1721	ENVIRONMENTAL IMPACT REPORT REVIEW	\$7,500	\$7,867	(\$367)	95.3%	100.0%	\$0 #
FS1-1722	TENTATIVE PARCEL MAP REVIEW	\$11,190	\$18,568	(\$7,378)	60.3%	100.0%	\$7,400
FS1-1723	TENTATIVE TRACT MAP REVIEW	\$3,770	\$5,153	(\$1,383)	73.2%	100.0%	\$0 #
FS1-1724	LOT LINE ADJUSTMENT	\$4,040	\$4,617	(\$577)	87.5%	100.0%	\$600
FS1-1725	CERTIFICATE OF COMPLIANCE	\$1,505	\$1,561	(\$56)	96.4%	100.0%	\$0 #
FS1-1726	AMENDMENT TO DEVELOP. PERMIT	\$11,670	\$13,547	(\$1,877)	86.1%	100.0%	\$1,900
FS1-1727	PLAN CHECK/INSP-LANDSCAPE & IRRIG.	\$9,200	\$23,426	(\$14,226)	39.3%	100.0%	\$14,200
FS1-1728	TELECOMM. ANTENNA PERMIT	\$9,180	\$20,891	(\$11,711)	43.9%	100.0%	\$11,700
FS1-1729	SMALL DAY CARE CENTER PERMIT	\$300	\$339	(\$39)	88.5%	100.0%	\$0
FS1-1730	LARGE FAMILY DAY CARE HOME PERMIT	\$935	\$2,032	(\$1,097)	46.0%	100.0%	\$0 #
FS1-1731	GROUP ENTERTAINMENT PERMIT-INITIAL	\$1,265	\$1,308	(\$43)	96.7%	100.0%	\$0 #
FS1-1732	GROUP ENTERTAIN. PERMIT - RENEWAL	\$1,950	\$2,064	(\$114)	94.5%	100.0%	\$100
FS1-1732A	ALCOHOL LICENSE PUBLIC DETERMIN.	\$110	\$1,506	(\$1,396)	7.3%	100.0%	\$0 #
FS1-1733	BODYWORK (MASSAGE) APPL. - OWNER	\$325	\$291	\$34	111.7%	100.0%	\$0 #
FS1-1735	BODYWORK (MASSAGE) BUS. LOC. CHANGE	\$205	\$251	(\$46)	81.7%	100.0%	\$0 #

CITY OF MANHATTAN BEACH
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2009-2010

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE
					CURRENT	SUGGEST	NEW REVENUE
FS1-1736	BODYWORK (MASSAGE) EXEMPTION	\$410	\$502	(\$92)	81.7%	100.0%	\$100
FS1-1737	SIGN PERMIT	\$21,280	\$22,046	(\$766)	96.5%	100.0%	\$800
FS1-1737A	SIGN PROGRAM	\$0	\$1,811	(\$1,811)	0.0%	100.0%	\$1,800
FS1-1738	SIGN PERMIT-TEMPORARY	\$3,100	\$3,191	(\$91)	97.1%	100.0%	\$100
FS1-1739	TEMPORARY USE PERMIT	\$900	\$1,191	(\$291)	75.6%	100.0%	\$300
FS1-1740	HOME OCCUPATION PERMIT	\$7,800	\$7,428	\$372	105.0%	100.0%	(\$400)
FS1-1741	TREE TRIMMER PERMIT	\$0	\$631	(\$631)	0.0%	100.0%	\$600
FS1-1742	NEIGHBORHOOD OVERLAY DISTRICT	\$10,000	\$11,080	(\$1,080)	90.3%	100.0%	\$0 #
FS1-1742A	CULTURAL LANDMARK DESIGNATION	\$0	\$24,598	(\$24,598)	0.0%	100.0%	\$2,460 **
FS1-1743	APPEAL TO PLAN COMM. - ADM DECISION	\$930	\$6,137	(\$5,207)	15.2%	25.0%	\$600
FS1-1744	APPEAL TO CITY COUNCIL-ADM DECISION	\$465	\$3,068	(\$2,603)	15.2%	25.0%	\$0 #
FS1-1744A	APPEAL TO CITY COUNCIL - PPIC	\$930	\$3,389	(\$2,459)	27.4%	45.0%	\$0 #
FS1-1745	APPEAL COUNCIL-PLAN COMM DECISION	\$465	\$2,112	(\$1,647)	22.0%	35.0%	\$0 #
FS1-1746	PUBLIC HEARING NOTICING	\$1,950	\$2,618	(\$668)	74.5%	100.0%	\$700
FS1-1747	CONTINUANCE	\$1,375	\$3,869	(\$2,494)	35.5%	100.0%	\$400 #
FS1-1748	TIME EXTENSION PLAN REVIEW-ADMIN	\$466	\$278	\$188	167.6%	100.0%	(\$200)
FS1-1749	TIME EXTENSION PLAN-DISCRETIONARY	\$2,165	\$2,196	(\$31)	98.6%	100.0%	\$0 #
FS1-1750	ENCROACHMENT PERMIT - ROW DEVELOP.	\$42,300	\$44,821	(\$2,521)	94.4%	100.0%	\$2,500
FS1-1751	ENCROACH PERM-TRANSFER/REVIS/MINOR	\$10,360	\$19,622	(\$9,262)	52.8%	100.0%	\$9,300
FS1-1751A	CITY FENCE AGREEMENT	\$0	\$1,309	(\$1,309)	0.0%	100.0%	\$1,300
FS1-1752	TREE PERMIT - PRIVATE PROPERTY	\$9,825	\$13,106	(\$3,281)	75.0%	100.0%	\$1,200
FS1-1753	STREET NAME PROCESSING W/O MAP	\$1,395	\$1,491	(\$96)	93.6%	100.0%	\$0 #
FS1-1754	CHANGE STREET NAME PROCESSING	\$1,485	\$1,582	(\$97)	93.9%	100.0%	\$0 #
FS1-1755	NEW/CHANGE BUILDING ADDRESS PROC	\$20,735	\$15,275	\$5,460	135.7%	100.0%	(\$5,500)
FS1-1756	GENERAL PLAN MAINTENANCE	\$35,095	\$54,996	(\$19,901)	63.8%	50.0%	\$0
FS1-1757	PLANNING EXTRA PLAN CHECK	\$95	\$124	(\$29)	76.6%	100.0%	\$0
FS1-1758	DOCUMENT RECORDING	\$0	\$0	\$0	N/A	100.0%	\$0
FS1-1758A	ZONING BUSINESS REVIEW	\$0	\$7,428	(\$7,428)	0.0%	100.0%	\$7,400
FS1-1759	BUILDING PLAN CHECK/INSPECTION	\$2,005,014	\$2,034,706	(\$29,692)	98.5%	100.0%	\$0
FS1-1760	BUILDING EXTRA PLAN CHECK	\$150	\$201	(\$51)	74.6%	100.0%	\$0
FS1-1761	REINSPECTION/EXTRA INSPECTION	\$115	\$162	(\$47)	71.0%	100.0%	\$0
FS1-1762	BUILDING AFTER HOURS INSPECTION	\$455	\$538	(\$83)	84.6%	100.0%	\$0
FS1-1763	SPECIAL REQUEST INSPECTION	\$115	\$162	(\$47)	71.0%	100.0%	\$0
FS1-1764	CONSTRUCTION OPERATION AFTER HOURS	\$1,360	\$5,036	(\$3,676)	27.0%	100.0%	\$3,700

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					CURRENT	SUGGEST	NEW REVENUE
FS1-1765	BUILDING DEMOLITION	\$22,750	\$30,095	(\$7,345)	75.6%	100.0%	\$7,300
FS1-1766	BUILDING MOVING	\$1,025	\$3,188	(\$2,163)	32.2%	100.0%	\$0 #
FS1-1767	SEWER CAP	\$17,375	\$5,174	\$12,201	335.8%	100.0%	(\$12,200)
FS1-1768	WATER SERVICE DETERMINATION	\$40,800	\$45,418	(\$4,618)	89.8%	100.0%	\$4,600
FS1-1769	PARKING -TEMPORARY	\$3,250	\$11,713	(\$8,463)	27.7%	100.0%	\$8,500
FS1-1770	CONSTRUCTION SITE SIGN PRODUCTION	\$11,000	\$9,459	\$1,541	116.3%	100.0%	(\$1,500)
FS1-1771	DEPUTY INSPECTOR CERTIFICATION	\$1,250	\$481	\$769	259.9%	100.0%	(\$800)
FS1-1772	BUILDING PERMIT TRANSFER	\$372	\$617	(\$245)	60.3%	100.0%	\$200
FS1-1773	REStampING OF APPROVED PLANS	\$1,500	\$946	\$554	158.6%	100.0%	\$0
FS1-1774	RESIDENTIAL BLDG RECORDS REPORT	\$56,900	\$80,098	(\$23,198)	71.0%	100.0%	\$23,200
FS1-1775	TEMPORARY CERTIFICATE OF OCCUPANCY	\$8,961	\$15,338	(\$6,377)	58.4%	100.0%	\$6,400
FS1-1776	BOARD OF BUILDING APPEALS	\$505	\$528	(\$23)	95.6%	100.0%	\$0 #
FS1-1777	ALARM SYSTEM PERMIT	\$93,250	\$74,691	\$18,559	124.8%	100.0%	(\$10,500)
FS1-1778	GARAGE SALE PERMIT	\$0	\$505	(\$505)	0.0%	0.0%	\$0
FS1-1779	OUTDOOR DISPLAY PERMIT	\$2,450	\$1,182	\$1,268	207.3%	100.0%	(\$1,300)
FS1-1780	SIDEWALK DINING PERMIT	\$1,070	\$1,126	(\$56)	95.0%	100.0%	\$100
FS1-1781	PARKING REQUEST	\$0	\$94,569	(\$94,569)	0.0%	100.0%	\$0 **
FS1-1782	TRAFFIC REQUESTS	\$0	\$57,134	(\$57,134)	0.0%	100.0%	\$0 **
FS1-1783	STOP SIGN REQUEST	\$0	\$40,233	(\$40,233)	0.0%	100.0%	\$0 **
FS1-1784	APPEAL TO PARKING & PUB IMPRVE COMM	\$930	\$5,699	(\$4,769)	16.3%	25.0%	\$0 #
FS1-1785	ZONING REPORT	\$1,625	\$2,350	(\$725)	69.1%	100.0%	\$700
FS1-1786	ZONING CODE INTERPRETATION	\$760	\$781	(\$21)	97.3%	100.0%	\$0
FS1-1787	COM. DEV. RECORD RETENTION	\$67,000	\$67,500	(\$500)	99.3%	100.0%	\$0
FS1-1788	COM DEV REFUND PROCESSING	\$0	\$1,428	(\$1,428)	0.0%	100.0%	\$1,400
FS1-1801	FINAL PARCEL MAP REVIEW	\$8,775	\$7,709	\$1,066	113.8%	100.0%	(\$1,100)
FS1-1802	FINAL TRACT MAP REVIEW	\$1,755	\$1,780	(\$25)	98.6%	100.0%	\$0
FS1-1803	STREET VACATION PROCEEDINGS	\$900	\$3,797	(\$2,897)	23.7%	100.0%	\$0 #
FS1-1804	NEW/RELOCATE UTILITY POLE	\$12,300	\$21,579	(\$9,279)	57.0%	100.0%	\$9,300
FS1-1805	EXCAVATION PERMIT (STREET CUT)	\$47,295	\$53,055	(\$5,760)	89.1%	100.0%	\$5,800
FS1-1806	RIGHT OF WAY PERMIT-TEMPORARY	\$13,635	\$28,802	(\$15,167)	47.3%	100.0%	\$15,200
FS1-1807	SANDBLASTING PERMIT	\$945	\$1,017	(\$72)	92.9%	100.0%	\$100
FS1-1808	TREE REMOVAL PERMIT IN R-O-W	\$95	\$539	(\$444)	17.6%	100.0%	\$0 #
FS1-1809	WIDE/OVERSIZE VEHICLE REVIEW	\$16	\$181	(\$165)	8.8%	100.0%	\$0
FS1-1810	VEHICLE ON SIDEWALK OR WALK STREET	\$240	\$316	(\$76)	75.9%	100.0%	\$0 #

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FISCAL YEAR 2009-2010

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
FS1-1811	NEWS RACK PERMIT	\$10,510	\$7,402	\$3,108	142.0%	100.0%	(\$2,200)
FS1-1812	NEWS RACK-REMOVAL ABANDONED/ILLEGAL	\$2,600	\$2,749	(\$149)	94.6%	100.0%	\$0
FS1-1813	WASTE MANAGEMENT PLAN REVIEW	\$32,500	\$31,393	\$1,107	103.5%	100.0%	\$0
FS1-1814	BLUEPRINT/MAP REPRODUCTION	\$5,000	\$185	\$4,815	2702.7%	100.0%	(\$4,800)
FS1-1815	GIS PRINTOUT	\$50	\$61	(\$11)	82.0%	100.0%	\$0
FS1-1816	COMMERCIAL SUSMP REVIEW	\$0	\$4,039	(\$4,039)	0.0%	100.0%	\$4,000
	SUBTOTAL - DEVELOPMENT SERVICES	\$2,912,447	\$3,374,339	(\$461,892)	86.3%		\$166,060
FS2-1501	NOISE DISTURBANCE CALL BACK	\$0	\$65,554	(\$65,554)	0.0%	100.0%	\$0
FS2-1502	POLICE FALSE ALARM RESPONSE	\$12,000	\$130,225	(\$118,225)	9.2%	100.0%	\$0
FS2-1503	DUI ACCIDENT RESPONSE/INVESTIGATION	\$12,000	\$13,719	(\$1,719)	87.5%	100.0%	\$0
FS2-1504	IMPOUND VEHICLE RELEASE	\$85,050	\$94,041	(\$8,991)	90.4%	100.0%	\$9,000
FS2-1505	VEHICLE INSPECTION/CORRECTION	\$2,700	\$3,010	(\$310)	89.7%	100.0%	\$300
FS2-1506	BOOKING FEE	\$0	\$339,010	(\$339,010)	0.0%	100.0%	\$0
FS2-1507	BOOT REMOVAL	\$9,500	\$11,910	(\$2,410)	79.8%	100.0%	\$2,400
FS2-1508	ANIMAL RELINQUISHMENT	\$1,850	\$2,773	(\$923)	66.7%	65.0%	\$0
FS2-1509	ANIMAL RETURN	\$7,200	\$6,450	\$750	111.6%	100.0%	\$0
FS2-1510	ANIMAL TRAP RENTAL	\$2,700	\$6,965	(\$4,265)	38.8%	40.0%	\$0
FS2-1510A	ANIMAL QUARANTINE INSPECTION	\$0	\$806	(\$806)	0.0%	100.0%	\$800
FS2-1511	ANIMAL CONTROL SERVICES	\$51,000	\$409,196	(\$358,196)	12.5%	20.0%	\$0
FS2-1512	AMPLIFIED SOUND PERMIT - NON-COMM.	\$11,200	\$8,682	\$2,518	129.0%	100.0%	(\$2,500)
FS2-1513	SPECIAL BUSINESS DOJ CHECK	\$985	\$985	\$0	100.0%	100.0%	\$0
FS2-1514	FINGERPRINT CARD/LIVE SCAN PRINT	\$3,000	\$2,126	\$874	141.1%	100.0%	\$0
FS2-1514A	RETAIL FIREARM PERMIT	\$0	\$503	(\$503)	0.0%	100.0%	\$0 #
FS2-1515	BINGO PERMIT	\$235	\$424	(\$189)	55.4%	100.0%	\$0 #
FS2-1516	SPECIAL EVENT PERMIT	\$0	\$47,698	(\$47,698)	0.0%	100.0%	\$0
FS2-1517	BLOCK PARTY PERMIT	\$1,400	\$10,866	(\$9,466)	12.9%	100.0%	\$0
FS2-1518	CONCEALED WEAPONS PERMIT	\$200	\$3,763	(\$3,563)	5.3%	100.0%	\$0
FS2-1519	WEAPONS DISCHARGE PERMIT	\$340	\$515	(\$175)	66.0%	100.0%	\$0 #
FS2-1520	VIDEO/AUDIO TAPE REPRODUCTION	\$13,530	\$2,485	\$11,045	544.5%	100.0%	(\$11,000)
FS2-1521	POLICE RECORD CLEARANCE LETTER	\$760	\$786	(\$26)	96.7%	100.0%	\$0
FS2-1523	POLICE PHOTOS - FILM & DIGITAL	\$1,800	\$316	\$1,484	569.6%	100.0%	(\$1,500)
FS2-1524	POLICE REPORT ARCHIVE RETRIEVAL	\$0	\$23	(\$23)	0.0%	100.0%	\$0

CITY OF MANHATTAN BEACH
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2009-2010

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
FS2-1525	DATA RESEARCH AND RELEASE	\$450	\$521	(\$71)	86.4%	100.0%	\$0
FS2-1526	POLICE COPY SERVICE	\$2,000	\$3,500	(\$1,500)	57.1%	100.0%	\$0
FS2-1527	CIVIL SUBPOENA	\$563	\$4,267	(\$3,704)	13.2%	100.0%	\$0
FS2-1528	DUCES TECUM SUBPEONA	\$120	\$556	(\$436)	21.6%	100.0%	\$0
FS2-1529	CITY SPECIAL EVENTS	\$90,000	\$801,534	(\$711,534)	11.2%	100.0%	\$0
FS2-1530	VEHICLE REPOSSESSION	\$0	\$18	(\$18)	0.0%	100.0%	\$0
FS2-1601	AMBULANCE TRANSPORT - BLS	\$254,907	\$260,092	(\$5,185)	98.0%	100.0%	\$0
FS2-1602	AMBULANCE TRANSPORT - ALS	\$561,218	\$1,282,915	(\$721,697)	43.7%	100.0%	\$0
FS2-1603	FIRE FALSE ALARM RESPONSE	\$0	\$199,892	(\$199,892)	0.0%	100.0%	\$0
FS2-1604	FIRE CODE ANNUAL PERMIT	\$175	\$215	(\$40)	81.4%	100.0%	\$0 #
FS2-1605	FIRE CODE PERMIT - MINOR	\$30,100	\$36,970	(\$6,870)	81.4%	100.0%	\$6,900
FS2-1606	FIRE CODE PERMIT - MAJOR EVENT	\$2,430	\$3,024	(\$594)	80.4%	100.0%	\$600
FS2-1607	FIRE INSPECTION - SPECIAL	\$4,200	\$5,159	(\$959)	81.4%	100.0%	\$1,000
FS2-1608	ANNUAL FIRE CODE PERMIT-SOUNDSTAGE	\$98,000	\$171,952	(\$73,952)	57.0%	100.0%	\$0
FS2-1609	FIRE CODE PERMIT RE-INSPECTION	\$1,750	\$2,149	(\$399)	81.4%	100.0%	\$400
FS2-1610	HIGH-RISE STRUCTURE ANNUAL INSPECT.	\$705	\$699	\$6	100.9%	100.0%	\$0
FS2-1611	ANN BUSINESS FIRE INSP 0-2K SQ FT	\$6,750	\$235,007	(\$228,257)	2.9%	100.0%	\$4,100
FS2-1611A	ANN BUSINESS FIRE INSP 2K-10K SQ FT	\$630	\$34,707	(\$34,077)	1.8%	100.0%	\$700
FS2-1611B	ANN BUSINESS FIRE INSP 10K+ SQ FT	\$360	\$37,261	(\$36,901)	1.0%	100.0%	\$1,300
FS2-1611C	STATE MANDATED FIRE INSPECTION	\$0	\$6,771	(\$6,771)	0.0%	100.0%	\$3,700
FS2-1613	RESID FIRE SPRINKLER P/C & INSPECT	\$22,110	\$74,989	(\$52,879)	29.5%	100.0%	\$52,900
FS2-1613A	COMM FIRE SPRINKLER P/C & INSPECT	\$22,869	\$77,613	(\$54,744)	29.5%	100.0%	\$54,700
FS2-1614	FIRE ALARM SYSTEM P/C & INSPECTION	\$8,465	\$28,712	(\$20,247)	29.5%	100.0%	\$20,200
FS2-1614A	FIRE PROTECTION SYSTEM P/C & INSP	\$1,556	\$5,287	(\$3,731)	29.4%	100.0%	\$3,700
FS2-1614B	SOLAR SYSTEM FIRE P/C & INSPECTION	\$0	\$23,406	(\$23,406)	0.0%	100.0%	\$23,400
FS2-1615	FIRE STANDBY SERVICES	\$0	\$12,676	(\$12,676)	0.0%	100.0%	\$0
FS2-1616	NON-RESIDENT TRAFFIC COLLISION RESP	\$0	\$449	(\$449)	0.0%	100.0%	\$0
	SUBTOTAL - PUBLIC SAFETY SERVICES	\$1,326,808	\$4,473,172	(\$3,146,364)	29.7%		\$171,100
FS3-1401	BANNER INSTALLATION	\$24,500	\$18,701	\$5,799	131.0%	100.0%	(\$5,800)
FS4-1850	TEMPORARY WATER METER RENTAL	\$875	\$844	\$31	103.7%	100.0%	\$0
FS4-1851	WATER METER TEST	\$455	\$505	(\$50)	90.1%	100.0%	\$0
FS4-1852	WATER SERVICE TURN-ON OR TURN-OFF	\$18,900	\$26,705	(\$7,805)	70.8%	100.0%	\$7,800

**CITY OF MANHATTAN BEACH
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2009-2010**

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POSSIBLE NEW REVENUE
					CURRENT	SUGGEST	
FS4-1853	WATER METER INSTALLATION	\$9,100	\$8,105	\$995	112.3%	100.0%	(\$1,000)
FS4-1856	STORMWATER PERMIT - RESTAURANT	\$7,600	\$16,150	(\$8,550)	47.1%	100.0%	\$8,600
FS4-1857	STORMWATER PERMIT - INDUSTRIAL	\$1,250	\$2,656	(\$1,406)	47.1%	100.0%	\$0
FS4-1859	FOG COMPLIANCE INSPECTION	\$33,930	\$26,261	\$7,669	129.2%	100.0%	(\$7,700)
FS4-1860	STREET SWEEPING	\$392,241	\$376,040	\$16,201	104.3%	100.0%	\$0
FS4-1861	BARRICADE RENTAL	\$750	\$645	\$105	116.3%	100.0%	\$0
FS4-1862	CONCRETE REPAIR	\$100,742	\$225,770	(\$125,028)	44.6%	100.0%	\$12,500 **
FS4-1863	ASPHALT REPAIR	\$11,442	\$25,687	(\$14,245)	44.5%	100.0%	\$1,420 **
FS4-1864	DAMAGE TO CITY PROPERTY	\$0	\$10,036	(\$10,036)	0.0%	100.0%	\$0
FS4-1865	SPILLED LOAD CLEAN-UP	\$0	\$446	(\$446)	0.0%	100.0%	\$0
FS4-1866	HAZARDOUS MAT/SEWER SPILL CLEAN UP	\$0	\$957	(\$957)	0.0%	100.0%	\$0
FS4-1867	NUISANCE ABATEMENT	\$0	\$4,015	(\$4,015)	0.0%	100.0%	\$0
FS4-1868	NPDES SANDBAG PLACEMENT	\$0	\$0	\$0	N/A	100.0%	\$0
	SUBTOTAL - MAINTENANCE SERVICES	\$601,785	\$743,523	(\$141,738)	80.9%		\$15,820
FS5-1101	INITIATIVE PETITION PROCESSING	\$200	\$222	(\$22)	90.1%	100.0%	\$0
FS5-1102	CANDIDATE PROCESSING	\$250	\$5,835	(\$5,585)	4.3%	100.0%	\$0
FS5-1103	REPRODUCTION SERVICE	\$2	\$6	(\$4)	33.3%	100.0%	\$0
FS5-1104	ARCHIVE RETRIEVAL	\$0	\$55	(\$55)	0.0%	100.0%	\$0
FS5-1105	DVD/TAPE COPY SERVICE	\$250	\$64	\$186	390.6%	100.0%	\$0
FS5-1204	BUSINESS LICENSE IDENTIF. DECAL	\$4,500	\$4,275	\$225	105.3%	100.0%	\$0
FS5-1205	RETURN CHECK (NSF) PROCESSING	\$5,250	\$10,695	(\$5,445)	49.1%	100.0%	\$5,400
FS5-1206	FILM PERMIT APPLICATION	\$17,300	\$18,260	(\$960)	94.7%	100.0%	\$1,000
FS5-1207	LICENSE LISTING REQUEST	\$1,400	\$1,033	\$367	135.5%	100.0%	(\$400)
	SUBTOTAL - ADMINISTRATION SERVICES	\$29,152	\$40,445	(\$11,293)	72.1%		\$6,000
	GRAND TOTAL	\$4,870,192	\$8,631,479	(\$3,761,287)	56.4%		\$358,980

KEY TO SYMBOLS:

- ** - Market Sensitive
- # - Occurs Infrequently

APPENDIX A

REVENUE AND COST
SUMMARY WORKSHEETS
Matched With
COST DETAIL WORKSHEETS

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE USE PERMIT		REFERENCE NO. FS1-1701	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a use permit for conformity with code requirements.			
CURRENT FEE STRUCTURE \$5,200 per application Parking/Traffic Review - Additional \$640 plus any outside costs Alcohol/Live Music - Additional \$110			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,575.00	TOTAL REVENUE:	\$33,450
UNIT COST:	\$5,779.17	TOTAL COST:	\$34,675
UNIT PROFIT (SUBSIDY):	\$(204.17)	TOTAL PROFIT (SUBSIDY):	\$(1,225)
TOTAL UNITS:	6	PCT. COST RECOVERY:	96.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,200 per application Parking/Traffic Review - Additional \$1,050 plus any outside costs Alcohol/Live Music - Additional \$110			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE USE PERMIT					REFERENCE NO. FS1-1701		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		4.75	\$1,063.05	6	\$6,378	
COM DEV ADMIN.	EXECUTIVE SECRETARY		6.17	\$521.74	6	\$3,130	
PLANNING	ASSOCIATE PLANNER		21.42	\$2,651.80	6	\$15,911	
PLANNING	PLANNING MANAGER		4.00	\$620.08	6	\$3,720	
PLANNING	ASSISTANT PLANNER		0.33	\$34.73	6	\$208	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	6	\$316	
BUILDING	SR PLAN CHECK ENGINEER		0.50	\$77.86	6	\$467	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	6	\$238	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	6	\$833	
		TYPE SUBTOTAL	39.42	\$5,200.35		\$31,202	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	3	\$1,114	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	3	\$2,040	
		TYPE SUBTOTAL	3.00	\$1,051.40		\$3,154	
POLICE-TRAFFIC	POLICE LIEUTENANT	Alcohol/Live Music	0.50	\$106.31	3	\$319	
		TYPE SUBTOTAL	0.50	\$106.31		\$319	
TOTALS			42.92	\$5,779.17		\$34,675	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE USE PERMIT - MASTER		REFERENCE NO. FS1-1702	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a master use permit for conformity with code requirements.			
CURRENT FEE STRUCTURE \$8,145 per application plus any outside cost Parking/Traffic Review - Additional \$640 plus any outside cost Alcohol/Live Music - Additional \$110			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$8,785.00	TOTAL REVENUE:	\$8,785
UNIT COST:	\$9,306.00	TOTAL COST:	\$9,306
UNIT PROFIT (SUBSIDY):	\$(521.00)	TOTAL PROFIT (SUBSIDY):	\$(521)
TOTAL UNITS:	1	PCT. COST RECOVERY:	94.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8,255 per application plus any outside cost Parking/Traffic Review - Additional \$1,050 plus any outside cost Alcohol/Live Music - Additional \$110			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE USE PERMIT - MASTER					REFERENCE NO. FS1-1702		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		9.33	\$2,088.05	1	\$2,088	
COM DEV ADMIN.	EXECUTIVE SECRETARY		6.17	\$521.74	1	\$522	
PLANNING	ASSOCIATE PLANNER		32.58	\$4,033.40	1	\$4,033	
PLANNING	PLANNING MANAGER		7.92	\$1,227.76	1	\$1,228	
PLANNING	ASSISTANT PLANNER		0.33	\$34.73	1	\$35	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	1	\$53	
BUILDING	SR PLAN CHECK ENGINEER		0.50	\$77.86	1	\$78	
CIVIL ENGINEERING	CITY ENGINEER		0.50	\$79.35	1	\$79	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
		TYPE SUBTOTAL	59.33	\$8,254.31		\$8,254	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
		TYPE SUBTOTAL	3.00	\$1,051.40		\$1,051	
TOTALS			62.33	\$9,306.00		\$9,306	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMENDMENT TO MASTER USE PERMIT		REFERENCE NO. FS1-1703	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application to amend a master use permit for conformity with code requirements.			
CURRENT FEE STRUCTURE \$4,730 per application Parking/Traffic Review - Additional \$640 plus any outside cost Alcohol/Live Music - Additional \$110			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,370.00	TOTAL REVENUE:	\$5,370
UNIT COST:	\$5,793.00	TOTAL COST:	\$5,793
UNIT PROFIT (SUBSIDY):	\$(423.00)	TOTAL PROFIT (SUBSIDY):	\$(423)
TOTAL UNITS:	1	PCT. COST RECOVERY:	92.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,740 per application Parking/Traffic Review - Additional \$1,050 plus any outside cost Alcohol/Live Music - Additional \$110			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMENDMENT TO MASTER USE PERMIT					REFERENCE NO. FS1-1703		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		5.00	\$1,119.00	1	\$1,119	
COM DEV ADMIN.	EXECUTIVE SECRETARY		4.25	\$359.38	1	\$359	
PLANNING	ASSOCIATE PLANNER		18.50	\$2,290.30	1	\$2,290	
PLANNING	PLANNING MANAGER		4.67	\$723.94	1	\$724	
PLANNING	ASSISTANT PLANNER		0.17	\$17.89	1	\$18	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	1	\$53	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	1	\$40	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
		TYPE SUBTOTAL	34.84	\$4,741.60		\$4,742	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
		TYPE SUBTOTAL	3.00	\$1,051.40		\$1,051	
TOTALS			37.84	\$5,793.00		\$5,793	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE MASTER USE PERMIT CONVERSION		REFERENCE NO. FS1-1704	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a conversion to a master use permit from a use permit for conformity with code requirements.			
CURRENT FEE STRUCTURE \$4,080 per application Parking/Traffic Review - Additional \$640 plus any outside cost Alcohol/Live Music - Additional \$110			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$4,080.00	TOTAL REVENUE:	\$4,080
UNIT COST:	\$4,073.00	TOTAL COST:	\$4,073
UNIT PROFIT (SUBSIDY):	<u>\$7.00</u>	TOTAL PROFIT (SUBSIDY):	<u>\$7</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,075 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE MASTER USE PERMIT CONVERSION					REFERENCE NO. FS1-1704		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		4.00	\$895.20	1	\$895	
COM DEV ADMIN.	EXECUTIVE SECRETARY		3.75	\$317.10	1	\$317	
PLANNING	ASSOCIATE PLANNER		16.50	\$2,042.70	1	\$2,043	
PLANNING	PLANNING MANAGER		3.67	\$568.92	1	\$569	
PLANNING	ASSISTANT PLANNER		0.17	\$17.89	1	\$18	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	1	\$53	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	1	\$40	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
		TYPE SUBTOTAL	30.34	\$4,072.90		\$4,073	
TOTALS			30.34	\$4,073.00		\$4,073	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLANNED DEVELOPMENT - COMMERCIAL		REFERENCE NO. FS1-1705	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a Commercial Planned Development for conformity with code requirements.			
CURRENT FEE STRUCTURE \$6,820 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,820.00	TOTAL REVENUE:	\$6,820
UNIT COST:	\$9,464.00	TOTAL COST:	\$9,464
UNIT PROFIT (SUBSIDY):	\$(2,644.00)	TOTAL PROFIT (SUBSIDY):	\$(2,644)
TOTAL UNITS:	1	PCT. COST RECOVERY:	72.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8,415 per application Parking/Traffic Review - Additional \$1,050 plus any outside cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLANNED DEVELOPMENT - COMMERCIAL					REFERENCE NO. FS1-1705		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		9.33	\$2,088.05	1	\$2,088	
COM DEV ADMIN.	EXECUTIVE SECRETARY		6.17	\$521.74	1	\$522	
PLANNING	ASSOCIATE PLANNER		32.58	\$4,033.40	1	\$4,033	
PLANNING	PLANNING MANAGER		7.92	\$1,227.76	1	\$1,228	
PLANNING	ASSISTANT PLANNER		0.33	\$34.73	1	\$35	
PLANNING	ASSISTANT PLANNER	GIS Map	0.50	\$52.62	1	\$53	
BUILDING	SR PLAN CHECK ENGINEER		0.50	\$77.86	1	\$78	
CIVIL ENGINEERING	CITY ENGINEER		1.50	\$238.04	1	\$238	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
TYPE SUBTOTAL			60.33	\$8,413.00		\$8,413	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
TYPE SUBTOTAL			3.00	\$1,051.40		\$1,051	
TOTALS			63.33	\$9,464.00		\$9,464	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLANNED DEVELOPMENT - RESIDENTIAL		REFERENCE NO. FS1-1706	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a Residential Planned Development for conformity with code requirements.			
CURRENT FEE STRUCTURE \$5,385 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,385.00	TOTAL REVENUE:	\$5,385
UNIT COST:	\$6,450.00	TOTAL COST:	\$6,450
UNIT PROFIT (SUBSIDY):	\$(1,065.00)	TOTAL PROFIT (SUBSIDY):	\$(1,065)
TOTAL UNITS:	1	PCT. COST RECOVERY:	83.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,400 per application Parking/Traffic Review - Additional \$1,050 plus any outside cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLANNED DEVELOPMENT - RESIDENTIAL					REFERENCE NO. FS1-1706		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		4.75	\$1,063.05	1	\$1,063	
COM DEV ADMIN.	EXECUTIVE SECRETARY		6.17	\$521.74	1	\$522	
PLANNING	ASSOCIATE PLANNER		21.42	\$2,651.80	1	\$2,652	
PLANNING	PLANNING MANAGER		4.00	\$620.08	1	\$620	
PLANNING	ASSISTANT PLANNER		0.33	\$34.73	1	\$35	
PLANNING	ASSISTANT PLANNER	GIS Map	0.50	\$52.62	1	\$53	
BUILDING	SR PLAN CHECK ENGINEER		0.50	\$77.86	1	\$78	
CIVIL ENGINEERING	CITY ENGINEER		1.50	\$238.04	1	\$238	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
TYPE SUBTOTAL			40.67	\$5,398.72		\$5,399	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
TYPE SUBTOTAL			3.00	\$1,051.40		\$1,051	
TOTALS			43.67	\$6,450.00		\$6,450	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLAN. DEVEL-SR. CITIZEN RESIDENTIAL		REFERENCE NO. FS1-1707	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a senior citizen residential development for conformity with code requirements.			
CURRENT FEE STRUCTURE \$5,385 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,385.00	TOTAL REVENUE:	\$5,385
UNIT COST:	\$6,450.00	TOTAL COST:	\$6,450
UNIT PROFIT (SUBSIDY):	\$(1,065.00)	TOTAL PROFIT (SUBSIDY):	\$(1,065)
TOTAL UNITS:	1	PCT. COST RECOVERY:	83.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,400 per application Parking/Traffic Review - Additional \$1,050 plus any outside cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLAN. DEVEL-SR. CITIZEN RESIDENTIAL					REFERENCE NO. FS1-1707		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		4.75	\$1,063.05	1	\$1,063	
COM DEV ADMIN.	EXECUTIVE SECRETARY		6.17	\$521.74	1	\$522	
PLANNING	ASSOCIATE PLANNER		21.42	\$2,651.80	1	\$2,652	
PLANNING	PLANNING MANAGER		4.00	\$620.08	1	\$620	
PLANNING	ASSISTANT PLANNER		0.33	\$34.73	1	\$35	
PLANNING	ASSISTANT PLANNER	GIS Map	0.50	\$52.62	1	\$53	
BUILDING	SR PLAN CHECK ENGINEER		0.50	\$77.86	1	\$78	
CIVIL ENGINEERING	CITY ENGINEER		1.50	\$238.04	1	\$238	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
TYPE SUBTOTAL			40.67	\$5,398.72		\$5,399	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
TYPE SUBTOTAL			3.00	\$1,051.40		\$1,051	
TOTALS			43.67	\$6,450.00		\$6,450	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COASTAL DEVELOPMENT PERMIT		REFERENCE NO. FS1-1708	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a coastal development that involves a public hearing in an appealable area or an administrative permit.			
CURRENT FEE STRUCTURE Administrative - \$560 per application Hearing - \$4,275 per application Hearing with another discretionary permit - \$815 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$885.00	TOTAL REVENUE:	\$34,515
UNIT COST:	\$1,317.51	TOTAL COST:	\$51,383
UNIT PROFIT (SUBSIDY):	\$(432.51)	TOTAL PROFIT (SUBSIDY):	\$(16,868)
TOTAL UNITS:	39	PCT. COST RECOVERY:	67.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Administrative - \$920 per application Hearing - \$4,615 per application Hearing with another discretionary permit - \$1,660 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.		
COASTAL DEVELOPMENT PERMIT					FS1-1708		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					39		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	39	\$2,052	
		TYPE SUBTOTAL	0.50	\$52.62		\$2,052	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Admin	0.50	\$111.90	30	\$3,357	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Admin	1.50	\$126.84	30	\$3,805	
PLANNING	ASSOCIATE PLANNER	Admin	3.00	\$371.40	30	\$11,142	
PLANNING	PLANNING MANAGER	Admin	0.50	\$77.51	30	\$2,325	
CIVIL ENGINEERING	CITY ENGINEER	Admin	0.25	\$39.67	30	\$1,190	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Admin	1.50	\$138.80	30	\$4,164	
		TYPE SUBTOTAL	7.25	\$866.12		\$25,984	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Hearing	4.50	\$1,007.10	3	\$3,021	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Hearing	5.17	\$437.18	3	\$1,312	
PLANNING	ASSOCIATE PLANNER	Hearing	18.00	\$2,228.40	3	\$6,685	
PLANNING	PLANNING MANAGER	Hearing	4.17	\$646.43	3	\$1,939	
CIVIL ENGINEERING	CITY ENGINEER	Hearing	0.25	\$39.67	3	\$119	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Hearing	1.50	\$138.80	3	\$416	
CIVIL ENGINEERING	SENIOR CIVIL ENGINEER	Hearing	0.50	\$66.05	3	\$198	
		TYPE SUBTOTAL	34.09	\$4,563.63		\$13,691	
PLANNING	ASSOCIATE PLANNER	W/Another	13.00	\$1,609.40	6	\$9,656	
		TYPE SUBTOTAL	13.00	\$1,609.40		\$9,656	
TOTALS			54.84	\$1,317.51		\$51,383	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COASTAL DEVELOP. PERMIT - TRANSFER		REFERENCE NO. FS1-1709	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review a request to transfer ownership of a coastal development permit.			
CURRENT FEE STRUCTURE \$140 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$140.00	TOTAL REVENUE:	\$140
UNIT COST:	\$138.00	TOTAL COST:	\$138
UNIT PROFIT (SUBSIDY):	\$2.00	TOTAL PROFIT (SUBSIDY):	\$2
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COASTAL DEVELOP. PERMIT - TRANSFER					REFERENCE NO. FS1-1709		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.17	\$14.38	1	\$14	
PLANNING	ASSOCIATE PLANNER		1.00	\$123.80	1	\$124	
		TYPE SUBTOTAL	1.17	\$138.18		\$138	
TOTALS			1.17	\$138.00		\$138	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. FS1-1710	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a development agreement to determine special conditions on a project and providing for future improvements with City Council approval.			
CURRENT FEE STRUCTURE \$6,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,600.00	TOTAL REVENUE:	\$5,600
UNIT COST:	\$5,630.00	TOTAL COST:	\$5,630
UNIT PROFIT (SUBSIDY):	\$(30.00)	TOTAL PROFIT (SUBSIDY):	\$(30)
TOTAL UNITS:	1	PCT. COST RECOVERY:	99.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DEVELOPMENT AGREEMENT					REFERENCE NO. FS1-1710		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		5.00	\$1,119.00	1	\$1,119	
PLANNING	ASSOCIATE PLANNER		10.00	\$1,238.00	1	\$1,238	
PLANNING	PLANNING MANAGER		10.00	\$1,550.20	1	\$1,550	
PLANNING	ASSISTANT PLANNER		10.00	\$1,052.30	1	\$1,052	
PUBLIC WORKS ADMIN	DIRECTOR OF PUB WORKS		2.00	\$352.94	1	\$353	
CIVIL ENGINEERING	CITY ENGINEER		2.00	\$317.38	1	\$317	
TYPE SUBTOTAL			39.00	\$5,629.82		\$5,630	
TOTALS			39.00	\$5,630.00		\$5,630	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIFIC PLAN		REFERENCE NO. FS1-1711	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a specific plan, and make comments and revisions as necessary for a development project.			
CURRENT FEE STRUCTURE \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,600.00	TOTAL REVENUE:	\$5,600
UNIT COST:	\$5,630.00	TOTAL COST:	\$5,630
UNIT PROFIT (SUBSIDY):	\$(30.00)	TOTAL PROFIT (SUBSIDY):	\$(30)
TOTAL UNITS:	1	PCT. COST RECOVERY:	99.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIFIC PLAN					REFERENCE NO. FS1-1711		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		5.00	\$1,119.00	1	\$1,119	
PLANNING	ASSOCIATE PLANNER		10.00	\$1,238.00	1	\$1,238	
PLANNING	PLANNING MANAGER		10.00	\$1,550.20	1	\$1,550	
PLANNING	ASSISTANT PLANNER		10.00	\$1,052.30	1	\$1,052	
PUBLIC WORKS ADMIN	DIRECTOR OF PUB WORKS		2.00	\$352.94	1	\$353	
CIVIL ENGINEERING	CITY ENGINEER		2.00	\$317.38	1	\$317	
TYPE SUBTOTAL			39.00	\$5,629.82		\$5,630	
TOTALS			39.00	\$5,630.00		\$5,630	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIFIC PLAN AMENDMENT		REFERENCE NO. FS1-1712	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Reviewing an application and making recommendations regarding proposed amendments to a Specific Plan for consideration by the Planning Commission and City Council.			
CURRENT FEE STRUCTURE \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10,000.00	TOTAL REVENUE:	\$10,000
UNIT COST:	\$10,390.00	TOTAL COST:	\$10,390
UNIT PROFIT (SUBSIDY):	\$(390.00)	TOTAL PROFIT (SUBSIDY):	\$(390)
TOTAL UNITS:	1	PCT. COST RECOVERY:	96.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIFIC PLAN AMENDMENT					REFERENCE NO. FS1-1712		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		9.92	\$2,220.10	1	\$2,220	
COM DEV ADMIN.	EXECUTIVE SECRETARY		7.17	\$606.30	1	\$606	
PLANNING	ASSOCIATE PLANNER		43.58	\$5,395.20	1	\$5,395	
PLANNING	PLANNING MANAGER		8.42	\$1,305.27	1	\$1,305	
PLANNING	ASSISTANT PLANNER		1.33	\$139.96	1	\$140	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	1	\$53	
PUBLIC WORKS ADMIN	DIRECTOR OF PUB WORKS		2.00	\$352.94	1	\$353	
CIVIL ENGINEERING	CITY ENGINEER		2.00	\$317.38	1	\$317	
TYPE SUBTOTAL			74.92	\$10,389.77		\$10,390	
TOTALS			74.92	\$10,390.00		\$10,390	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. FS1-1713	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Reviewing an application and making recommendations regarding proposed amendments to the City's Comprehensive General Plan to the Planning Commission and the City Council.			
CURRENT FEE STRUCTURE \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,000.00	TOTAL REVENUE:	\$10,000
UNIT COST:	\$10,390.00	TOTAL COST:	\$10,390
UNIT PROFIT (SUBSIDY):	\$(390.00)	TOTAL PROFIT (SUBSIDY):	\$(390)
TOTAL UNITS:	1	PCT. COST RECOVERY:	96.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GENERAL PLAN AMENDMENT					REFERENCE NO. FS1-1713		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		9.92	\$2,220.10	1	\$2,220	
COM DEV ADMIN.	EXECUTIVE SECRETARY		7.17	\$606.30	1	\$606	
PLANNING	ASSOCIATE PLANNER		43.58	\$5,395.20	1	\$5,395	
PLANNING	PLANNING MANAGER		8.42	\$1,305.27	1	\$1,305	
PLANNING	ASSISTANT PLANNER		1.33	\$139.96	1	\$140	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	1	\$53	
PUBLIC WORKS ADMIN	DIRECTOR OF PUB WORKS		2.00	\$352.94	1	\$353	
CIVIL ENGINEERING	CITY ENGINEER		2.00	\$317.38	1	\$317	
TYPE SUBTOTAL			74.92	\$10,389.77		\$10,390	
TOTALS			74.92	\$10,390.00		\$10,390	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ZONING TEXT AMENDMENT		REFERENCE NO. FS1-1714	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application to amend the text of the Municipal Code involving zoning.			
CURRENT FEE STRUCTURE \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$9,600.00	TOTAL REVENUE:	\$9,600
UNIT COST:	\$9,667.00	TOTAL COST:	\$9,667
UNIT PROFIT (SUBSIDY):	\$(67.00)	TOTAL PROFIT (SUBSIDY):	\$(67)
TOTAL UNITS:	1	PCT. COST RECOVERY:	99.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ZONING TEXT AMENDMENT					REFERENCE NO. FS1-1714		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		9.92	\$2,220.10	1	\$2,220	
COM DEV ADMIN.	EXECUTIVE SECRETARY		7.17	\$606.30	1	\$606	
PLANNING	ASSOCIATE PLANNER		43.58	\$5,395.20	1	\$5,395	
PLANNING	PLANNING MANAGER		8.42	\$1,305.27	1	\$1,305	
PLANNING	ASSISTANT PLANNER		1.33	\$139.96	1	\$140	
		TYPE SUBTOTAL	70.42	\$9,666.83		\$9,667	
TOTALS			70.42	\$9,667.00		\$9,667	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ZONING MAP AMENDMENT		REFERENCE NO. FS1-1715	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review a request to change the regulations established by zoning maps.			
CURRENT FEE STRUCTURE \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$9,600.00	TOTAL REVENUE:	\$9,600
UNIT COST:	\$9,719.00	TOTAL COST:	\$9,719
UNIT PROFIT (SUBSIDY):	\$(119.00)	TOTAL PROFIT (SUBSIDY):	\$(119)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ZONING MAP AMENDMENT					REFERENCE NO. FS1-1715		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		9.92	\$2,220.10	1	\$2,220	
COM DEV ADMIN.	EXECUTIVE SECRETARY		7.17	\$606.30	1	\$606	
PLANNING	ASSOCIATE PLANNER		43.58	\$5,395.20	1	\$5,395	
PLANNING	PLANNING MANAGER		8.42	\$1,305.27	1	\$1,305	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	1	\$53	
PLANNING	ASSISTANT PLANNER		1.33	\$139.96	1	\$140	
		TYPE SUBTOTAL	70.92	\$9,719.45		\$9,719	
TOTALS			70.92	\$9,719.00		\$9,719	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VARIANCE		REFERENCE NO. FS1-1717	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a variance from the terms of the Zoning Code.			
CURRENT FEE STRUCTURE \$4,925 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$4,925.00	TOTAL REVENUE:	\$9,850
UNIT COST:	\$5,684.00	TOTAL COST:	\$11,368
UNIT PROFIT (SUBSIDY):	\$(759.00)	TOTAL PROFIT (SUBSIDY):	\$(1,518)
TOTAL UNITS:	2	PCT. COST RECOVERY:	86.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,160 per application Parking/Traffic Review - Additional \$1,050 plus any outside cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VARIANCE					REFERENCE NO. FS1-1717		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		4.75	\$1,063.05	2	\$2,126	
COM DEV ADMIN.	EXECUTIVE SECRETARY		5.67	\$479.46	2	\$959	
PLANNING	ASSOCIATE PLANNER		21.42	\$2,651.80	2	\$5,304	
PLANNING	PLANNING MANAGER		4.00	\$620.08	2	\$1,240	
PLANNING	ASSISTANT PLANNER		0.33	\$34.73	2	\$69	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	2	\$105	
BUILDING	SR PLAN CHECK ENGINEER		0.50	\$77.86	2	\$156	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	2	\$79	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	2	\$278	
		TYPE SUBTOTAL	38.92	\$5,158.07		\$10,316	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
		TYPE SUBTOTAL	3.00	\$1,051.40		\$1,051	
TOTALS			41.92	\$5,684.00		\$11,368	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE MINOR EXCEPTION		REFERENCE NO. FS1-1718	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review a proposed minor exception from the terms of the Zoning Code.			
CURRENT FEE STRUCTURE Without Notice - \$547.50 per application With Notice or 3,000+ Sq Ft - \$1,095 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,003.77	TOTAL REVENUE:	\$30,113
UNIT COST:	\$1,981.20	TOTAL COST:	\$59,436
UNIT PROFIT (SUBSIDY):	\$(977.43)	TOTAL PROFIT (SUBSIDY):	\$(29,323)
TOTAL UNITS:	30	PCT. COST RECOVERY:	50.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Without Notice - \$1,775 per application With Notice or 3,000+ Sq Ft - \$2,020 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE MINOR EXCEPTION					REFERENCE NO. FS1-1718		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Without Notice	1.00	\$223.80	5	\$1,119	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Without Notice	1.50	\$126.84	5	\$634	
PLANNING	ASSOCIATE PLANNER	Without Notice	9.00	\$1,114.20	5	\$5,571	
PLANNING	PLANNING MANAGER	Without Notice	2.00	\$310.04	5	\$1,550	
TYPE SUBTOTAL			13.50	\$1,774.88		\$8,874	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Notice Or >3k Sq Ft	1.00	\$223.80	25	\$5,595	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Notice Or >3k Sq Ft	1.50	\$126.84	25	\$3,171	
PLANNING	ASSOCIATE PLANNER	Notice Or >3k Sq Ft	11.00	\$1,361.80	25	\$34,045	
PLANNING	PLANNING MANAGER	Notice Or >3k Sq Ft	2.00	\$310.04	25	\$7,751	
TYPE SUBTOTAL			15.50	\$2,022.48		\$50,562	
TOTALS			29.00	\$1,981.20		\$59,436	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIGN EXCEPTION		REFERENCE NO. FS1-1719	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review a proposed sign exception from the terms of the Zoning Code.			
CURRENT FEE STRUCTURE \$465 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$465.00	TOTAL REVENUE:	\$465
UNIT COST:	\$3,821.00	TOTAL COST:	\$3,821
UNIT PROFIT (SUBSIDY):	\$(3,356.00)	TOTAL PROFIT (SUBSIDY):	\$(3,356)
TOTAL UNITS:	1	PCT. COST RECOVERY:	12.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,820 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIGN EXCEPTION					REFERENCE NO. FS1-1719		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		3.50	\$783.30	1	\$783	
COM DEV ADMIN.	EXECUTIVE SECRETARY		5.17	\$437.18	1	\$437	
PLANNING	ASSOCIATE PLANNER		16.00	\$1,980.80	1	\$1,981	
PLANNING	PLANNING MANAGER		4.00	\$620.08	1	\$620	
		TYPE SUBTOTAL	28.67	\$3,821.36		\$3,821	
TOTALS			28.67	\$3,821.00		\$3,821	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ENVIRONMENTAL ASSESSMENT/NEG DEC		REFERENCE NO. FS1-1720	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE 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).			
CURRENT FEE STRUCTURE Categorical Exemption - \$215 per application Environmental Assessment - \$2,210 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,210.00	TOTAL REVENUE:	\$4,420
UNIT COST:	\$2,787.00	TOTAL COST:	\$5,574
UNIT PROFIT (SUBSIDY):	\$(577.00)	TOTAL PROFIT (SUBSIDY):	\$(1,154)
TOTAL UNITS:	2	PCT. COST RECOVERY:	79.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,260 per application Parking/Traffic Review - Additional \$1,050 plus any outside cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ENVIRONMENTAL ASSESSMENT/NEG DEC					REFERENCE NO. FS1-1720		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		1.33	\$297.65	2	\$595	
COM DEV ADMIN.	EXECUTIVE SECRETARY		2.33	\$197.02	2	\$394	
PLANNING	ASSOCIATE PLANNER		9.50	\$1,176.10	2	\$2,352	
PLANNING	PLANNING MANAGER		2.33	\$361.20	2	\$722	
PLANNING	ASSISTANT PLANNER		0.67	\$70.50	2	\$141	
CIVIL ENGINEERING	CITY ENGINEER		1.00	\$158.69	2	\$317	
		TYPE SUBTOTAL	17.16	\$2,261.16		\$4,522	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
		TYPE SUBTOTAL	3.00	\$1,051.40		\$1,051	
TOTALS			20.16	\$2,787.00		\$5,574	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW		REFERENCE NO. FS1-1721	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REPORT	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review of an environmental impact report of a proposed development.			
CURRENT FEE STRUCTURE \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs. This would be in addition to the consultant's actual report preparation costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,500.00	TOTAL REVENUE:	\$7,500
UNIT COST:	\$7,867.00	TOTAL COST:	\$7,867
UNIT PROFIT (SUBSIDY):	\$(367.00)	TOTAL PROFIT (SUBSIDY):	\$(367)
TOTAL UNITS:	1	PCT. COST RECOVERY:	95.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs. This would be in addition to the consultant's actual report preparation costs.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW					REFERENCE NO. FS1-1721		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		5.00	\$1,119.00	1	\$1,119	
PLANNING	ASSOCIATE PLANNER		10.00	\$1,238.00	1	\$1,238	
PLANNING	PLANNING MANAGER		10.00	\$1,550.20	1	\$1,550	
PLANNING	ASSISTANT PLANNER		10.00	\$1,052.30	1	\$1,052	
CIVIL ENGINEERING	CITY ENGINEER		10.00	\$1,586.90	1	\$1,587	
CIVIL ENGINEERING	SENIOR CIVIL ENGINEER		10.00	\$1,320.90	1	\$1,321	
		TYPE SUBTOTAL	55.00	\$7,867.30		\$7,867	
TOTALS			55.00	\$7,867.00		\$7,867	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TENTATIVE PARCEL MAP REVIEW		REFERENCE NO. FS1-1722	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE Administrative - \$805 per application Hearing - \$3,180 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$746.00	TOTAL REVENUE:	\$11,190
UNIT COST:	\$1,237.87	TOTAL COST:	\$18,568
UNIT PROFIT (SUBSIDY):	\$(491.87)	TOTAL PROFIT (SUBSIDY):	\$(7,378)
TOTAL UNITS:	15	PCT. COST RECOVERY:	60.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Administrative - \$915 per application Hearing - \$3,325 per application With another discretionary application - \$915 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.		
TENTATIVE PARCEL MAP REVIEW					FS1-1722		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	15	\$789	
		TYPE SUBTOTAL	0.50	\$52.62		\$789	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Admin	0.67	\$149.95	6	\$900	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Admin	0.83	\$70.18	6	\$421	
PLANNING	ASSOCIATE PLANNER	Admin	3.08	\$381.30	6	\$2,288	
PLANNING	PLANNING MANAGER	Admin	0.67	\$103.86	6	\$623	
CIVIL ENGINEERING	CITY ENGINEER	Admin	1.00	\$158.69	6	\$952	
		TYPE SUBTOTAL	6.25	\$863.98		\$5,184	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Hearing	3.33	\$745.25	2	\$1,491	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Hearing	3.25	\$274.82	2	\$550	
PLANNING	ASSOCIATE PLANNER	Hearing	12.92	\$1,599.50	2	\$3,199	
PLANNING	PLANNING MANAGER	Hearing	3.08	\$477.46	2	\$955	
PLANNING	ASSISTANT PLANNER	Hearing	0.17	\$17.89	2	\$36	
CIVIL ENGINEERING	CITY ENGINEER	Hearing	1.00	\$158.69	2	\$317	
		TYPE SUBTOTAL	23.75	\$3,273.61		\$6,547	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	With Another Appl	0.67	\$149.95	7	\$1,050	
COM DEV ADMIN.	EXECUTIVE SECRETARY	With Another Appl	0.83	\$70.18	7	\$491	
PLANNING	ASSOCIATE PLANNER	With Another Appl	3.08	\$381.30	7	\$2,669	
PLANNING	PLANNING MANAGER	With Another Appl	0.67	\$103.86	7	\$727	
CIVIL ENGINEERING	CITY ENGINEER	With Another Appl	1.00	\$158.69	7	\$1,111	
		TYPE SUBTOTAL	6.25	\$863.98		\$6,048	
TOTALS			36.75	\$1,237.87		\$18,568	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TENTATIVE TRACT MAP REVIEW		REFERENCE NO. FS1-1723	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE 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.			
CURRENT FEE STRUCTURE \$3,770 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,885.00	TOTAL REVENUE:	\$3,770
UNIT COST:	\$2,576.50	TOTAL COST:	\$5,153
UNIT PROFIT (SUBSIDY):	\$(691.50)	TOTAL PROFIT (SUBSIDY):	\$(1,383)
TOTAL UNITS:	2	PCT. COST RECOVERY:	73.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,080 per application With another discretionary application - \$1,075 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.		
TENTATIVE TRACT MAP REVIEW					FS1-1723		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	2	\$105	
		TYPE SUBTOTAL	0.50	\$52.62		\$105	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		3.92	\$877.30	1	\$877	
COM DEV ADMIN.	EXECUTIVE SECRETARY		3.58	\$302.72	1	\$303	
PLANNING	ASSOCIATE PLANNER		15.58	\$1,928.80	1	\$1,929	
PLANNING	PLANNING MANAGER		3.75	\$581.33	1	\$581	
PLANNING	ASSISTANT PLANNER		0.17	\$17.89	1	\$18	
CIVIL ENGINEERING	CITY ENGINEER		2.00	\$317.38	1	\$317	
		TYPE SUBTOTAL	29.00	\$4,025.42		\$4,025	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	With Another Appl	0.67	\$149.95	1	\$150	
COM DEV ADMIN.	EXECUTIVE SECRETARY	With Another Appl	0.83	\$70.18	1	\$70	
PLANNING	ASSOCIATE PLANNER	With Another Appl	3.08	\$381.30	1	\$381	
PLANNING	PLANNING MANAGER	With Another Appl	0.67	\$103.86	1	\$104	
CIVIL ENGINEERING	CITY ENGINEER	With Another Appl	2.00	\$317.38	1	\$317	
		TYPE SUBTOTAL	7.25	\$1,022.67		\$1,023	
TOTALS			36.75	\$2,576.50		\$5,153	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. FS1-1724	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Reviewing the proposed change to the property boundary into fewer lots and issuing a certificate of compliance.			
CURRENT FEE STRUCTURE \$1,010 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,010.00	TOTAL REVENUE:	\$4,040
UNIT COST:	\$1,154.25	TOTAL COST:	\$4,617
UNIT PROFIT (SUBSIDY):	\$(144.25)	TOTAL PROFIT (SUBSIDY):	\$(577)
TOTAL UNITS:	4	PCT. COST RECOVERY:	87.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,155 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE LOT LINE ADJUSTMENT					REFERENCE NO. FS1-1724		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.67	\$149.95	4	\$600	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.83	\$70.18	4	\$281	
PLANNING	ASSOCIATE PLANNER		5.00	\$619.00	4	\$2,476	
PLANNING	PLANNING MANAGER		0.67	\$103.86	4	\$415	
PLANNING	ASSISTANT PLANNER	GIS MAP	0.50	\$52.62	4	\$210	
CIVIL ENGINEERING	CITY ENGINEER		1.00	\$158.69	4	\$635	
		TYPE SUBTOTAL	8.67	\$1,154.30		\$4,617	
TOTALS			8.67	\$1,154.25		\$4,617	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. FS1-1725	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review of records in order to determine compliance with the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,505 per certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,505.00	TOTAL REVENUE:	\$1,505
UNIT COST:	\$1,561.00	TOTAL COST:	\$1,561
UNIT PROFIT (SUBSIDY):	\$(56.00)	TOTAL PROFIT (SUBSIDY):	\$(56)
TOTAL UNITS:	1	PCT. COST RECOVERY:	96.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,560 per certificate			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CERTIFICATE OF COMPLIANCE					REFERENCE NO. FS1-1725		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.67	\$149.95	1	\$150	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.83	\$70.18	1	\$70	
PLANNING	ASSOCIATE PLANNER		7.58	\$938.40	1	\$938	
PLANNING	PLANNING MANAGER		2.17	\$336.39	1	\$336	
CIVIL ENGINEERING	SENIOR CIVIL ENGINEER		0.50	\$66.05	1	\$66	
TYPE SUBTOTAL			11.75	\$1,560.97		\$1,561	
TOTALS			11.75	\$1,561.00		\$1,561	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMENDMENT TO DEVELOP. PERMIT		REFERENCE NO. FS1-1726	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for amending a Use Permit, Variance, Development Agreement, Residential, Commercial, or Senior Citizen Residential Planned Development.			
CURRENT FEE STRUCTURE \$3,890 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,890.00	TOTAL REVENUE:	\$11,670
UNIT COST:	\$4,515.67	TOTAL COST:	\$13,547
UNIT PROFIT (SUBSIDY):	\$(625.67)	TOTAL PROFIT (SUBSIDY):	\$(1,877)
TOTAL UNITS:	3	PCT. COST RECOVERY:	86.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,165 per application Parking/Traffic Review - Additional \$1,050 plus any outside cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMENDMENT TO DEVELOP. PERMIT					REFERENCE NO. FS1-1726		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		4.00	\$895.20	3	\$2,686	
COM DEV ADMIN.	EXECUTIVE SECRETARY		4.25	\$359.38	3	\$1,078	
PLANNING	ASSOCIATE PLANNER		17.25	\$2,135.55	3	\$6,407	
PLANNING	PLANNING MANAGER		3.00	\$465.06	3	\$1,395	
PLANNING	ASSISTANT PLANNER		0.75	\$78.92	3	\$237	
PLANNING	ASSISTANT PLANNER	GIS Map	0.50	\$52.62	3	\$158	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	3	\$119	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	3	\$416	
		TYPE SUBTOTAL	31.50	\$4,165.20		\$12,496	
PLANNING	ASSOCIATE PLANNER	Parking/Traffic	3.00	\$371.40	1	\$371	
TRAFFIC ENGINEER.		Park/Traff TE 4 Hrs	0.00	\$680.00	1	\$680	
		TYPE SUBTOTAL	3.00	\$1,051.40		\$1,051	
TOTALS			34.50	\$4,515.67		\$13,547	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLAN CHECK/INSP-LANDSCAPE & IRRIG.		REFERENCE NO. FS1-1727	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for landscape and irrigation to conform to code requirements.			
CURRENT FEE STRUCTURE \$460 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$460.00	TOTAL REVENUE:	\$9,200
UNIT COST:	\$1,171.30	TOTAL COST:	\$23,426
UNIT PROFIT (SUBSIDY):	\$(711.30)	TOTAL PROFIT (SUBSIDY):	\$(14,226)
TOTAL UNITS:	20	PCT. COST RECOVERY:	39.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% SFR 0-7500 Sq Ft (parcel) - \$695 per application MFR/Commercial/SFR > 7,500 Sq Ft (parcel) - \$1,330 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLAN CHECK/INSP-LANDSCAPE & IRRIG.					REFERENCE NO. FS1-1727		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSOCIATE PLANNER	SFR <7500 Sq Ft	2.00	\$247.60	5	\$1,238	
BUILDING	SR PLAN CHECK ENGINEER	SFR <7500 Sq Ft	0.75	\$116.79	5	\$584	
BUILDING	BUILDING INSPECTOR	SFR <7500 Sq Ft	1.00	\$104.15	5	\$521	
BUILDING	PERMIT TECHNICIAN	SFR <7500 Sq Ft	2.00	\$180.32	5	\$902	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	SFR <7500 Sq Ft	0.50	\$46.27	5	\$231	
TYPE SUBTOTAL			6.25	\$695.13		\$3,476	
PLANNING	ASSOCIATE PLANNER	MFR/Com/SFR >7500	5.00	\$619.00	15	\$9,285	
BUILDING	SR BLDG INSPECTOR	MFR/Com/SFR >7500	2.00	\$250.82	15	\$3,762	
BUILDING	SR PLAN CHECK ENGINEER	MFR/Com/SFR >7500	1.50	\$233.58	15	\$3,504	
BUILDING	PERMIT TECHNICIAN	MFR/Com/SFR >7500	2.00	\$180.32	15	\$2,705	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	MFR/Com/SFR >7500	0.50	\$46.27	15	\$694	
TYPE SUBTOTAL			11.00	\$1,329.99		\$19,950	
TOTALS			17.25	\$1,171.30		\$23,426	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TELECOMM. ANTENNA PERMIT		REFERENCE NO. FS1-1728	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a Telecommunications Antenna Permit in order to insure that it conforms to code requirements.			
CURRENT FEE STRUCTURE \$1,020 per application plus any outside cost			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,020.00	TOTAL REVENUE:	\$9,180
UNIT COST:	\$2,321.22	TOTAL COST:	\$20,891
UNIT PROFIT (SUBSIDY):	\$(1,301.22)	TOTAL PROFIT (SUBSIDY):	\$(11,711)
TOTAL UNITS:	9	PCT. COST RECOVERY:	43.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$2,760 per application plus any outside cost New in Public R-O-W - \$3,170 per application plus any outside cost Amendment - \$1,245 per application plus any outside cost Amendment in Public R-O-W - \$1,450 per application plus any outside cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE			REFERENCE NO.				
TELECOMM. ANTENNA PERMIT			FS1-1728				
NOTE			TOTAL UNITS				
Unit Costs are an Average of Total Units			9				
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	New	3.00	\$671.40	6	\$4,028	
COM DEV ADMIN.	EXECUTIVE SECRETARY	New	0.50	\$42.28	6	\$254	
PLANNING	ASSOCIATE PLANNER	New	12.00	\$1,485.60	6	\$8,914	
PLANNING	PLANNING MANAGER	New	1.00	\$155.02	6	\$930	
BUILDING	PERMIT TECHNICIAN	New	4.00	\$360.64	6	\$2,164	
BUILDING	SECRETARY	New	0.50	\$43.11	6	\$259	
TYPE SUBTOTAL			21.00	\$2,758.05		\$16,548	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Amendment	1.00	\$223.80	3	\$671	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Amendment	0.50	\$42.28	3	\$127	
PLANNING	ASSOCIATE PLANNER	Amendment	4.00	\$495.20	3	\$1,486	
PLANNING	PLANNING MANAGER	Amendment	0.50	\$77.51	3	\$233	
BUILDING	PERMIT TECHNICIAN	Amendment	4.00	\$360.64	3	\$1,082	
BUILDING	SECRETARY	Amendment	0.50	\$43.11	3	\$129	
TYPE SUBTOTAL			10.50	\$1,242.54		\$3,728	
CIVIL ENGINEERING	CITY ENGINEER	New In Public ROW	2.00	\$317.38	1	\$317	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	New In Public ROW	1.00	\$92.53	1	\$93	
TYPE SUBTOTAL			3.00	\$409.91		\$410	
CIVIL ENGINEERING	CITY ENGINEER	Amend In Public ROW	1.00	\$158.69	1	\$159	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Amend In Public ROW	0.50	\$46.27	1	\$46	
TYPE SUBTOTAL			1.50	\$204.96		\$205	
TOTALS			36.00	\$2,321.22		\$20,891	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SMALL DAY CARE CENTER PERMIT		REFERENCE NO. FS1-1729	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review of a small day care center to ensure that it complies with code requirements.			
CURRENT FEE STRUCTURE \$150 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$300
UNIT COST:	\$169.50	TOTAL COST:	\$339
UNIT PROFIT (SUBSIDY):	\$(19.50)	TOTAL PROFIT (SUBSIDY):	\$(39)
TOTAL UNITS:	2	PCT. COST RECOVERY:	88.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per permit			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE SMALL DAY CARE CENTER PERMIT					REFERENCE NO. FS1-1729		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		0.50	\$107.47	2	\$215	
PLANNING	ASSOCIATE PLANNER		0.50	\$61.90	2	\$124	
		TYPE SUBTOTAL	1.00	\$169.37		\$339	
TOTALS			1.00	\$169.50		\$339	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE LARGE FAMILY DAY CARE HOME PERMIT		REFERENCE NO. FS1-1730
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING
DESCRIPTION OF SERVICE 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.		
CURRENT FEE STRUCTURE \$935 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$935.00	TOTAL REVENUE:
UNIT COST:	\$2,032.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(1,097.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		46.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,030 per application		

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE LARGE FAMILY DAY CARE HOME PERMIT					REFERENCE NO. FS1-1730		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		0.50	\$107.47	1	\$107	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		1.00	\$223.80	1	\$224	
COM DEV ADMIN.	EXECUTIVE SECRETARY		1.50	\$126.84	1	\$127	
PLANNING	ASSOCIATE PLANNER		10.00	\$1,238.00	1	\$1,238	
PLANNING	PLANNING MANAGER		2.00	\$310.04	1	\$310	
PLANNING	ASSISTANT PLANNER		0.25	\$26.31	1	\$26	
TYPE SUBTOTAL			15.25	\$2,032.46		\$2,032	
TOTALS			15.25	\$2,032.00		\$2,032	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GROUP ENTERTAINMENT PERMIT-INITIAL		REFERENCE NO. FS1-1731	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an initial application for Class I (On-Going) Permit or a Class II (One Occasion) which allows for entertainment either incidental with the business being conducted or which admission is being charged.			
CURRENT FEE STRUCTURE Class I - \$570 per application Class II - \$695 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$632.50	TOTAL REVENUE:	\$1,265
UNIT COST:	\$654.00	TOTAL COST:	\$1,308
UNIT PROFIT (SUBSIDY):	\$(21.50)	TOTAL PROFIT (SUBSIDY):	\$(43)
TOTAL UNITS:	2	PCT. COST RECOVERY:	96.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Class I - \$590 per application Class II - \$715 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.		
GROUP ENTERTAINMENT PERMIT-INITIAL					FS1-1731		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TRAFFIC	POLICE LIEUTENANT	Class I (On-Going)	0.25	\$53.16	1	\$53	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Class I (On-Going)	0.33	\$70.93	1	\$71	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Class I (On-Going)	0.25	\$55.95	1	\$56	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Class I (On-Going)	0.25	\$21.14	1	\$21	
PLANNING	ASSOCIATE PLANNER	Class I (On-Going)	3.00	\$371.40	1	\$371	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER	Class I (On-Going)	0.25	\$19.38	1	\$19	
TYPE SUBTOTAL			4.33	\$591.96		\$592	
POLICE-TRAFFIC	POLICE LIEUTENANT	Class II (One Occ.)	0.25	\$53.16	1	\$53	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Class II (One Occ.)	0.33	\$70.93	1	\$71	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Class II (One Occ.)	0.25	\$55.95	1	\$56	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Class II (One Occ.)	0.25	\$21.14	1	\$21	
PLANNING	ASSOCIATE PLANNER	Class II (One Occ.)	4.00	\$495.20	1	\$495	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER	Class II (One Occ.)	0.25	\$19.38	1	\$19	
TYPE SUBTOTAL			5.33	\$715.76		\$716	
TOTALS			9.66	\$654.00		\$1,308	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GROUP ENTERTAIN. PERMIT - RENEWAL		REFERENCE NO. FS1-1732	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for renewing an on-going Class I Group Entertainment Permit.			
CURRENT FEE STRUCTURE \$325 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$325.00	TOTAL REVENUE:	\$1,950
UNIT COST:	\$344.00	TOTAL COST:	\$2,064
UNIT PROFIT (SUBSIDY):	\$(19.00)	TOTAL PROFIT (SUBSIDY):	\$(114)
TOTAL UNITS:	6	PCT. COST RECOVERY:	94.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$345 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GROUP ENTERTAIN. PERMIT - RENEWAL					REFERENCE NO. FS1-1732		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.25	\$55.95	6	\$336	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.25	\$21.14	6	\$127	
PLANNING	ASSOCIATE PLANNER		2.00	\$247.60	6	\$1,486	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		0.25	\$19.38	6	\$116	
		TYPE SUBTOTAL	2.75	\$344.07		\$2,064	
TOTALS			2.75	\$344.00		\$2,064	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ALCOHOL LICENSE PUBLIC DETERMIN.		REFERENCE NO. FS1-1732A	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review of a public determination of convenience and necessity of a proposed alcohol license.			
CURRENT FEE STRUCTURE \$110 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$110
UNIT COST:	\$1,506.00	TOTAL COST:	\$1,506
UNIT PROFIT (SUBSIDY):	<u>\$(1,396.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,396)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	7.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,505 per application If associated with another application then this fee is not charged.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ALCOHOL LICENSE PUBLIC DETERMIN.					REFERENCE NO. FS1-1732A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		1.00	\$223.80	1	\$224	
COM DEV ADMIN.	EXECUTIVE SECRETARY		2.17	\$183.50	1	\$184	
PLANNING	ASSOCIATE PLANNER		7.00	\$866.60	1	\$867	
PLANNING	PLANNING MANAGER		1.50	\$232.53	1	\$233	
TYPE SUBTOTAL			11.67	\$1,506.43		\$1,506	
TOTALS			11.67	\$1,506.00		\$1,506	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BODYWORK (MASSAGE) APPL. - OWNER		REFERENCE NO. FS1-1733	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for an owner of bodywork (massage) business for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$325 per application (2 year permit for owner)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$325.00	TOTAL REVENUE:	\$325
UNIT COST:	\$291.00	TOTAL COST:	\$291
UNIT PROFIT (SUBSIDY):	\$34.00	TOTAL PROFIT (SUBSIDY):	\$34
TOTAL UNITS:	1	PCT. COST RECOVERY:	111.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$290 per application (2 year permit for owner)			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BODYWORK (MASSAGE) APPL. - OWNER					REFERENCE NO. FS1-1733		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.50	\$42.28	1	\$42	
PLANNING	ASSISTANT PLANNER		2.00	\$210.46	1	\$210	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		0.50	\$38.75	1	\$39	
		TYPE SUBTOTAL	3.00	\$291.49		\$291	
TOTALS			3.00	\$291.00		\$291	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BODYWORK (MASSAGE) BUS. LOC. CHANGE		REFERENCE NO. FS1-1735	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application to change a business location for a bodywork operation.			
CURRENT FEE STRUCTURE \$205 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$205.00	TOTAL REVENUE:	\$205
UNIT COST:	\$251.00	TOTAL COST:	\$251
UNIT PROFIT (SUBSIDY):	\$(46.00)	TOTAL PROFIT (SUBSIDY):	\$(46)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$250 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BODYWORK (MASSAGE) BUS. LOC. CHANGE					REFERENCE NO. FS1-1735		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.25	\$21.14	1	\$21	
PLANNING	ASSISTANT PLANNER		2.00	\$210.46	1	\$210	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		0.25	\$19.38	1	\$19	
TYPE SUBTOTAL			2.50	\$250.98		\$251	
TOTALS			2.50	\$251.00		\$251	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BODYWORK (MASSAGE) EXEMPTION		REFERENCE NO. FS1-1736	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review and documentation of a bodywork (massage) application which is associated with another special type of business and meets certain criteria.			
CURRENT FEE STRUCTURE \$205 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$205.00	TOTAL REVENUE:	\$410
UNIT COST:	\$251.00	TOTAL COST:	\$502
UNIT PROFIT (SUBSIDY):	\$(46.00)	TOTAL PROFIT (SUBSIDY):	\$(92)
TOTAL UNITS:	2	PCT. COST RECOVERY:	81.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$250 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BODYWORK (MASSAGE) EXEMPTION					REFERENCE NO. FS1-1736		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.25	\$21.14	2	\$42	
PLANNING	ASSISTANT PLANNER		2.00	\$210.46	2	\$421	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		0.25	\$19.38	2	\$39	
		TYPE SUBTOTAL	2.50	\$250.98		\$502	
TOTALS			2.50	\$251.00		\$502	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIGN PERMIT		REFERENCE NO. FS1-1737	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a permanent sign for conformity with code requirements.			
CURRENT FEE STRUCTURE Single Tenant - \$230 per application Multi-Tenant - \$270 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$206.60	TOTAL REVENUE:	\$21,280
UNIT COST:	\$214.04	TOTAL COST:	\$22,046
UNIT PROFIT (SUBSIDY):	\$(7.44)	TOTAL PROFIT (SUBSIDY):	\$(766)
TOTAL UNITS:	103	PCT. COST RECOVERY:	96.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Tenant - \$210 per application Multi-Tenant - \$315 per application Face Change - \$55 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIGN PERMIT					REFERENCE NO. FS1-1737		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 103		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSISTANT PLANNER	Single Tenant	2.00	\$210.46	62	\$13,049	
		TYPE SUBTOTAL	2.00	\$210.46		\$13,049	
PLANNING	ASSISTANT PLANNER	Multi-Tenant	3.00	\$315.69	26	\$8,208	
		TYPE SUBTOTAL	3.00	\$315.69		\$8,208	
PLANNING	ASSISTANT PLANNER	Face Change	0.50	\$52.62	15	\$789	
		TYPE SUBTOTAL	0.50	\$52.62		\$789	
TOTALS			5.50	\$214.04		\$22,046	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIGN PROGRAM		REFERENCE NO. FS1-1737A	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a sign program for conformity with code requirements.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$603.67	TOTAL COST:	\$1,811
UNIT PROFIT (SUBSIDY):	\$(603.67)	TOTAL PROFIT (SUBSIDY):	\$(1,811)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$605 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE SIGN PROGRAM					REFERENCE NO. FS1-1737A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	PLANNING MANAGER		0.50	\$77.51	3	\$233	
PLANNING	ASSISTANT PLANNER		5.00	\$526.15	3	\$1,578	
		TYPE SUBTOTAL	5.50	\$603.66		\$1,811	
TOTALS			5.50	\$603.67		\$1,811	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIGN PERMIT-TEMPORARY		REFERENCE NO. FS1-1738	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a temporary sign for conformity with code requirements.			
CURRENT FEE STRUCTURE \$155 per application plus performance bond			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$3,100
UNIT COST:	\$159.55	TOTAL COST:	\$3,191
UNIT PROFIT (SUBSIDY):	\$(4.55)	TOTAL PROFIT (SUBSIDY):	\$(91)
TOTAL UNITS:	20	PCT. COST RECOVERY:	97.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per application plus performance bond			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE SIGN PERMIT-TEMPORARY					REFERENCE NO. FS1-1738		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSISTANT PLANNER		0.50	\$52.62	20	\$1,052	
BUILDING	PERMIT TECHNICIAN		0.25	\$22.54	20	\$451	
BUILDING	SECRETARY		0.08	\$6.90	20	\$138	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		1.00	\$77.50	20	\$1,550	
TYPE SUBTOTAL			1.83	\$159.56		\$3,191	
TOTALS			1.83	\$159.55		\$3,191	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. FS1-1739	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for an administrative permit for a temporary use permit.			
CURRENT FEE STRUCTURE \$450 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$450.00	TOTAL REVENUE:	\$900
UNIT COST:	\$595.50	TOTAL COST:	\$1,191
UNIT PROFIT (SUBSIDY):	\$(145.50)	TOTAL PROFIT (SUBSIDY):	\$(291)
TOTAL UNITS:	2	PCT. COST RECOVERY:	75.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$595 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE TEMPORARY USE PERMIT					REFERENCE NO. FS1-1739		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ADMIN.	POLICE CAPTAIN		0.08	\$19.59	2	\$39	
POLICE-TRAFFIC	POLICE LIEUTENANT		0.17	\$36.15	2	\$72	
POLICE-TRAFFIC	POLICE SERGEANT		0.25	\$54.21	2	\$108	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		0.50	\$107.47	2	\$215	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.17	\$14.38	2	\$29	
PLANNING	PLANNING MANAGER		0.17	\$26.35	2	\$53	
PLANNING	ASSISTANT PLANNER		2.83	\$297.80	2	\$596	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	2	\$79	
		TYPE SUBTOTAL	4.42	\$595.62		\$1,191	
TOTALS			4.42	\$595.50		\$1,191	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE HOME OCCUPATION PERMIT		REFERENCE NO. FS1-1740	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a home occupation business use for conformity with zoning regulations.			
CURRENT FEE STRUCTURE \$65 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$7,800
UNIT COST:	\$61.90	TOTAL COST:	\$7,428
UNIT PROFIT (SUBSIDY):	\$3.10	TOTAL PROFIT (SUBSIDY):	\$372
TOTAL UNITS:	120	PCT. COST RECOVERY:	105.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE HOME OCCUPATION PERMIT					REFERENCE NO. FS1-1740		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSOCIATE PLANNER		0.50	\$61.90	120	\$7,428	
		TYPE SUBTOTAL	0.50	\$61.90		\$7,428	
TOTALS			0.50	\$61.90		\$7,428	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TREE TRIMMER PERMIT		REFERENCE NO. FS1-1741	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Processing registration applications of tree timmers working in the City.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$52.58	TOTAL COST:	\$631
UNIT PROFIT (SUBSIDY):	\$(52.58)	TOTAL PROFIT (SUBSIDY):	\$(631)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per permit			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE TREE TRIMMER PERMIT					REFERENCE NO. FS1-1741		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSISTANT PLANNER		0.50	\$52.62	12	\$631	
		TYPE SUBTOTAL	0.50	\$52.62		\$631	
TOTALS			0.50	\$52.58		\$631	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEIGHBORHOOD OVERLAY DISTRICT		REFERENCE NO. FS1-1742	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for new development standards for a specific neighborhood at the request of all the property owners in the affected area.			
CURRENT FEE STRUCTURE \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,000.00	TOTAL REVENUE:	\$10,000
UNIT COST:	\$11,080.00	TOTAL COST:	\$11,080
UNIT PROFIT (SUBSIDY):	\$(1,080.00)	TOTAL PROFIT (SUBSIDY):	\$(1,080)
TOTAL UNITS:	1	PCT. COST RECOVERY:	90.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEIGHBORHOOD OVERLAY DISTRICT				REFERENCE NO. FS1-1742		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		10.42	\$2,332.00	1	\$2,332
COM DEV ADMIN.	EXECUTIVE SECRETARY		7.33	\$619.82	1	\$620
PLANNING	ASSOCIATE PLANNER		49.75	\$6,159.05	1	\$6,159
PLANNING	PLANNING MANAGER		9.75	\$1,511.45	1	\$1,511
PLANNING	ASSISTANT PLANNER		1.33	\$139.96	1	\$140
CIVIL ENGINEERING	CITY ENGINEER		2.00	\$317.38	1	\$317
		TYPE SUBTOTAL	80.58	\$11,079.66		\$11,080
TOTALS			80.58	\$11,080.00		\$11,080

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CULTURAL LANDMARK DESIGNATION		REFERENCE NO. FS1-1742A	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for cultural landmark designation for a specific building or parcel at the request of the property owner.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,459.80	TOTAL COST:	\$24,598
UNIT PROFIT (SUBSIDY):	\$(2,459.80)	TOTAL PROFIT (SUBSIDY):	\$(24,598)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,460 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE CULTURAL LANDMARK DESIGNATION					REFERENCE NO. FS1-1742A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		2.00	\$447.60	10	\$4,476	
COM DEV ADMIN.	EXECUTIVE SECRETARY		3.00	\$253.68	10	\$2,537	
PLANNING	ASSOCIATE PLANNER		10.00	\$1,238.00	10	\$12,380	
PLANNING	PLANNING MANAGER		2.00	\$310.04	10	\$3,100	
PLANNING	ASSISTANT PLANNER	GIS Map	2.00	\$210.46	10	\$2,105	
		TYPE SUBTOTAL	19.00	\$2,459.78		\$24,598	
TOTALS			19.00	\$2,459.80		\$24,598	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL TO PLAN COMM. - ADM DECISION		REFERENCE NO. FS1-1743	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Process an appeal to the Planning Commission of an administrative decision.			
CURRENT FEE STRUCTURE \$465 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$465.00	TOTAL REVENUE:	\$930
UNIT COST:	\$3,068.50	TOTAL COST:	\$6,137
UNIT PROFIT (SUBSIDY):	\$(2,603.50)	TOTAL PROFIT (SUBSIDY):	\$(5,207)
TOTAL UNITS:	2	PCT. COST RECOVERY:	15.15%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$765 per appeal plus any outside costs			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE APPEAL TO PLAN COMM. - ADM DECISION					REFERENCE NO. FS1-1743		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		3.42	\$765.40	2	\$1,531	
COM DEV ADMIN.	EXECUTIVE SECRETARY		2.08	\$175.88	2	\$352	
PLANNING	ASSOCIATE PLANNER		13.00	\$1,609.40	2	\$3,219	
PLANNING	PLANNING MANAGER		3.00	\$465.06	2	\$930	
PLANNING	ASSISTANT PLANNER	GIS Map	0.50	\$52.62	2	\$105	
TYPE SUBTOTAL			22.00	\$3,068.36		\$6,137	
TOTALS			22.00	\$3,068.50		\$6,137	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL TO CITY COUNCIL-ADM DECISION		REFERENCE NO. FS1-1744	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Appeal an administrative decision to the City Council.			
CURRENT FEE STRUCTURE \$465 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$465.00	TOTAL REVENUE:	\$465
UNIT COST:	\$3,068.00	TOTAL COST:	\$3,068
UNIT PROFIT (SUBSIDY):	\$(2,603.00)	TOTAL PROFIT (SUBSIDY):	\$(2,603)
TOTAL UNITS:	1	PCT. COST RECOVERY:	15.16%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$765 per appeal plus any outside costs			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL TO CITY COUNCIL-ADM DECISION					REFERENCE NO. FS1-1744		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		3.42	\$765.40	1	\$765	
COM DEV ADMIN.	EXECUTIVE SECRETARY		2.08	\$175.88	1	\$176	
PLANNING	ASSOCIATE PLANNER		13.00	\$1,609.40	1	\$1,609	
PLANNING	PLANNING MANAGER		3.00	\$465.06	1	\$465	
PLANNING	ASSISTANT PLANNER	GIS Map	0.50	\$52.62	1	\$53	
		TYPE SUBTOTAL	22.00	\$3,068.36		\$3,068	
TOTALS			22.00	\$3,068.00		\$3,068	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL TO CITY COUNCIL - PPIC		REFERENCE NO. FS1-1744A	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Appeal of a Park & Public Improvement Commission decision to the City Council.			
CURRENT FEE STRUCTURE \$465 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$465.00	TOTAL REVENUE:	\$930
UNIT COST:	\$1,694.50	TOTAL COST:	\$3,389
UNIT PROFIT (SUBSIDY):	\$(1,229.50)	TOTAL PROFIT (SUBSIDY):	\$(2,459)
TOTAL UNITS:	2	PCT. COST RECOVERY:	27.44%
SUGGESTED FEE FOR COST RECOVERY OF: 45% \$765 per appeal			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL TO CITY COUNCIL - PPIC					REFERENCE NO. FS1-1744A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Traffic	2.00	\$447.60	1	\$448	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Traffic	1.00	\$84.56	1	\$85	
TRAFFIC ENGINEER.	MANAGEMENT ANALYST	Traffic	6.00	\$537.66	1	\$538	
TRAFFIC ENGINEER.		Traffic TE 3 Hrs	0.00	\$510.00	1	\$510	
		TYPE SUBTOTAL	9.00	\$1,579.82		\$1,580	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Encroachment	3.00	\$671.40	1	\$671	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Encroachment	1.00	\$84.56	1	\$85	
PLANNING	ASSOCIATE PLANNER	Encroachment	6.00	\$742.80	1	\$743	
PLANNING	PLANNING MANAGER	Encroachment	2.00	\$310.04	1	\$310	
		TYPE SUBTOTAL	12.00	\$1,808.80		\$1,809	
TOTALS			21.00	\$1,694.50		\$3,389	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL COUNCIL-PLAN COMM DECISION		REFERENCE NO. FS1-1745	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Process an appeal to the City Council of a Planning Commission ruling.			
CURRENT FEE STRUCTURE \$465 per appeal			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$465.00	TOTAL REVENUE:	\$465
UNIT COST:	\$2,112.00	TOTAL COST:	\$2,112
UNIT PROFIT (SUBSIDY):	\$(1,647.00)	TOTAL PROFIT (SUBSIDY):	\$(1,647)
TOTAL UNITS:	1	PCT. COST RECOVERY:	22.02%
SUGGESTED FEE FOR COST RECOVERY OF: 35% \$765 per appeal			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL COUNCIL-PLAN COMM DECISION					REFERENCE NO. FS1-1745		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		2.75	\$615.45	1	\$615	
COM DEV ADMIN.	EXECUTIVE SECRETARY		2.08	\$175.88	1	\$176	
PLANNING	ASSOCIATE PLANNER		7.83	\$969.35	1	\$969	
PLANNING	PLANNING MANAGER		1.67	\$258.88	1	\$259	
PLANNING	ASSISTANT PLANNER	GIS Map	0.50	\$52.62	1	\$53	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	1	\$40	
TYPE SUBTOTAL			15.08	\$2,111.85		\$2,112	
TOTALS			15.08	\$2,112.00		\$2,112	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PUBLIC HEARING NOTICING		REFERENCE NO. FS1-1746	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Sending public hearing notices to surrounding neighbors of a proposed development, as required under the terms of the Zoning Code.			
CURRENT FEE STRUCTURE \$65 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$1,950
UNIT COST:	\$87.27	TOTAL COST:	\$2,618
UNIT PROFIT (SUBSIDY):	\$(22.27)	TOTAL PROFIT (SUBSIDY):	\$(668)
TOTAL UNITS:	30	PCT. COST RECOVERY:	74.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$85 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PUBLIC HEARING NOTICING					REFERENCE NO. FS1-1746		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.50	\$42.28	30	\$1,268	
PLANNING		Postage	0.00	\$45.00	30	\$1,350	
		TYPE SUBTOTAL	0.50	\$87.28		\$2,618	
TOTALS			0.50	\$87.27		\$2,618	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONTINUANCE		REFERENCE NO. FS1-1747	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Request by the applicant to continue the review of a development application to a future meeting prior to the meeting.			
CURRENT FEE STRUCTURE \$275 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$275.00	TOTAL REVENUE:	\$1,375
UNIT COST:	\$773.80	TOTAL COST:	\$3,869
UNIT PROFIT (SUBSIDY):	\$(498.80)	TOTAL PROFIT (SUBSIDY):	\$(2,494)
TOTAL UNITS:	5	PCT. COST RECOVERY:	35.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Standard - \$380 per application Extra Meeting - \$2,345 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONTINUANCE					REFERENCE NO. FS1-1747		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Standard	0.50	\$111.90	4	\$448	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Standard	0.25	\$21.14	4	\$85	
PLANNING	ASSOCIATE PLANNER	Standard	2.00	\$247.60	4	\$990	
TYPE SUBTOTAL			2.75	\$380.64		\$1,523	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Extra Meeting	3.00	\$671.40	1	\$671	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Extra Meeting	1.50	\$126.84	1	\$127	
PLANNING	ASSOCIATE PLANNER	Extra Meeting	10.00	\$1,238.00	1	\$1,238	
PLANNING	PLANNING MANAGER	Extra Meeting	2.00	\$310.04	1	\$310	
TYPE SUBTOTAL			16.50	\$2,346.28		\$2,346	
TOTALS			19.25	\$773.80		\$3,869	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TIME EXTENSION PLAN REVIEW-ADMIN		REFERENCE NO. FS1-1748	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review administratively a request for an extension of time to complete a planning entitlement.			
CURRENT FEE STRUCTURE \$233 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$233.00	TOTAL REVENUE:	\$466
UNIT COST:	\$139.00	TOTAL COST:	\$278
UNIT PROFIT (SUBSIDY):	\$94.00	TOTAL PROFIT (SUBSIDY):	\$188
TOTAL UNITS:	2	PCT. COST RECOVERY:	167.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE TIME EXTENSION PLAN REVIEW-ADMIN					REFERENCE NO. FS1-1748		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.25	\$55.95	2	\$112	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.25	\$21.14	2	\$42	
PLANNING	ASSOCIATE PLANNER		0.50	\$61.90	2	\$124	
TYPE SUBTOTAL			1.00	\$138.99		\$278	
TOTALS			1.00	\$139.00		\$278	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TIME EXTENSION PLAN-DISCRETIONARY		REFERENCE NO. FS1-1749	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application for a time extension for completing a planning entitlement based upon the discretion of the Planning Commission.			
CURRENT FEE STRUCTURE \$2,165 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,165.00	TOTAL REVENUE:	\$2,165
UNIT COST:	\$2,196.00	TOTAL COST:	\$2,196
UNIT PROFIT (SUBSIDY):	\$(31.00)	TOTAL PROFIT (SUBSIDY):	\$(31)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,195 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TIME EXTENSION PLAN-DISCRETIONARY					REFERENCE NO. FS1-1749		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		2.00	\$447.60	1	\$448	
COM DEV ADMIN.	EXECUTIVE SECRETARY		3.25	\$274.82	1	\$275	
PLANNING	ASSOCIATE PLANNER		8.00	\$990.40	1	\$990	
PLANNING	PLANNING MANAGER		3.00	\$465.06	1	\$465	
PLANNING	ASSISTANT PLANNER		0.17	\$17.89	1	\$18	
TYPE SUBTOTAL			16.42	\$2,195.77		\$2,196	
TOTALS			16.42	\$2,196.00		\$2,196	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ENCROACHMENT PERMIT - ROW DEVELOP.		REFERENCE NO. FS1-1750	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review a permit for a right-of-way (permanent) encroachment.			
CURRENT FEE STRUCTURE \$1,410 per permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,410.00	TOTAL REVENUE:	\$42,300
UNIT COST:	\$1,494.03	TOTAL COST:	\$44,821
UNIT PROFIT (SUBSIDY):	<u>\$(84.03)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(2,521)</u>
TOTAL UNITS:	30	PCT. COST RECOVERY:	94.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,495 per permit			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ENCROACHMENT PERMIT - ROW DEVELOP.					REFERENCE NO. FS1-1750		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		5.25	\$443.94	30	\$13,318	
PLANNING	ASSOCIATE PLANNER		4.50	\$557.10	30	\$16,713	
BUILDING	BUILDING INSPECTOR		1.00	\$104.15	30	\$3,125	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	30	\$1,352	
CIVIL ENGINEERING	CITY ENGINEER		1.00	\$158.69	30	\$4,761	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		2.00	\$185.06	30	\$5,552	
TYPE SUBTOTAL			14.25	\$1,494.02		\$44,821	
TOTALS			14.25	\$1,494.03		\$44,821	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ENCROACH PERM-TRANSFER/REVIS/MINOR		REFERENCE NO. FS1-1751	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review a permit for transfer, revision, or minor permanent encroachment.			
CURRENT FEE STRUCTURE \$370 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$370.00	TOTAL REVENUE:	\$10,360
UNIT COST:	\$700.79	TOTAL COST:	\$19,622
UNIT PROFIT (SUBSIDY):	\$(330.79)	TOTAL PROFIT (SUBSIDY):	\$(9,262)
TOTAL UNITS:	28	PCT. COST RECOVERY:	52.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$700 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ENCROACH PERM-TRANSFER/REVIS/MINOR					REFERENCE NO. FS1-1751		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 28		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		3.00	\$253.68	28	\$7,103	
PLANNING	ASSOCIATE PLANNER		2.50	\$309.50	28	\$8,666	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	28	\$1,262	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.00	\$92.53	28	\$2,591	
		TYPE SUBTOTAL	7.00	\$700.79		\$19,622	
TOTALS			7.00	\$700.79		\$19,622	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CITY FENCE AGREEMENT		REFERENCE NO. FS1-1751A	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review of a proposed non-standard fence which abuts the public right-of-way.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$327.25	TOTAL COST:	\$1,309
UNIT PROFIT (SUBSIDY):	\$(327.25)	TOTAL PROFIT (SUBSIDY):	\$(1,309)
TOTAL UNITS:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CITY FENCE AGREEMENT					REFERENCE NO. FS1-1751A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.25	\$55.95	4	\$224	
PLANNING	ASSOCIATE PLANNER		0.75	\$92.85	4	\$371	
BUILDING	PERMIT TECHNICIAN		0.17	\$15.33	4	\$61	
PUBLIC WORKS ADMIN	DIRECTOR OF PUB WORKS		0.25	\$44.12	4	\$176	
CIVIL ENGINEERING	CITY ENGINEER		0.75	\$119.02	4	\$476	
TYPE SUBTOTAL			2.17	\$327.27		\$1,309	
TOTALS			2.17	\$327.25		\$1,309	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TREE PERMIT - PRIVATE PROPERTY		REFERENCE NO. FS1-1752	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.			
CURRENT FEE STRUCTURE Dead/Dying Tree - \$100 Removal/Replacement/Protection - \$425 with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$327.50	TOTAL REVENUE:	\$9,825
UNIT COST:	\$436.87	TOTAL COST:	\$13,106
UNIT PROFIT (SUBSIDY):	\$(109.37)	TOTAL PROFIT (SUBSIDY):	\$(3,281)
TOTAL UNITS:	30	PCT. COST RECOVERY:	74.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Dead/Dying Tree - \$100 Removal/Replacement - \$470 Protection - \$525			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.		
TREE PERMIT - PRIVATE PROPERTY					FS1-1752		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECHNICIAN		0.33	\$29.75	30	\$893	
BUILDING	SECRETARY		0.50	\$43.11	30	\$1,293	
TYPE SUBTOTAL			0.83	\$72.86		\$2,186	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Removal/Replacement	0.25	\$21.14	9	\$190	
PLANNING	ASSOCIATE PLANNER	Removal/Replacement	0.50	\$61.90	9	\$557	
PLANNING		City Arborist	0.00	\$187.50	9	\$1,688	
BUILDING	SR BLDG INSPECTOR	Removal/Replacement	0.50	\$62.71	9	\$564	
PUBLIC WORKS ADMIN	MAINT. SUPERINTENDENT	Removal/Replacement	0.25	\$33.20	9	\$299	
STREET MAINT.	MAINT WORKER IV	Removal/Replacement	0.25	\$30.41	9	\$274	
TYPE SUBTOTAL			1.75	\$396.86		\$3,572	
PLANNING	ASSOCIATE PLANNER	Protection	0.50	\$61.90	12	\$743	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER	Protection	6.00	\$465.00	12	\$5,580	
TYPE SUBTOTAL			6.50	\$526.90		\$6,323	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Dead/Dying	0.25	\$21.14	9	\$190	
PLANNING	ASSOCIATE PLANNER	Dead/Dying	0.75	\$92.85	9	\$836	
TYPE SUBTOTAL			1.00	\$113.99		\$1,026	
TOTALS			10.08	\$436.87		\$13,106	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STREET NAME PROCESSING W/O MAP		REFERENCE NO. FS1-1753	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Processing a request to name a street when processed in conjunction without a map.			
CURRENT FEE STRUCTURE \$1,395 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,395.00	TOTAL REVENUE:	\$1,395
UNIT COST:	\$1,491.00	TOTAL COST:	\$1,491
UNIT PROFIT (SUBSIDY):	\$(96.00)	TOTAL PROFIT (SUBSIDY):	\$(96)
TOTAL UNITS:	1	PCT. COST RECOVERY:	93.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,490 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE STREET NAME PROCESSING W/O MAP					REFERENCE NO. FS1-1753		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TRAFFIC	POLICE SERGEANT		0.33	\$71.56	1	\$72	
FIRE-PREVENTION	FIRE MARSHAL		0.33	\$83.15	1	\$83	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		2.00	\$447.60	1	\$448	
COM DEV ADMIN.	EXECUTIVE SECRETARY		1.00	\$84.56	1	\$85	
PLANNING	ASSOCIATE PLANNER		6.00	\$742.80	1	\$743	
CIVIL ENGINEERING	GIS ANALYST		0.50	\$61.38	1	\$61	
TYPE SUBTOTAL			10.16	\$1,491.05		\$1,491	
TOTALS			10.16	\$1,491.00		\$1,491	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CHANGE STREET NAME PROCESSING		REFERENCE NO. FS1-1754	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Processing a request to re-name a street.			
CURRENT FEE STRUCTURE \$1,485 per application plus signage costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,485.00	TOTAL REVENUE:	\$1,485
UNIT COST:	\$1,582.00	TOTAL COST:	\$1,582
UNIT PROFIT (SUBSIDY):	\$(97.00)	TOTAL PROFIT (SUBSIDY):	\$(97)
TOTAL UNITS:	1	PCT. COST RECOVERY:	93.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,580 per application plus signage costs			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CHANGE STREET NAME PROCESSING					REFERENCE NO. FS1-1754		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TRAFFIC	POLICE SERGEANT		0.75	\$162.63	1	\$163	
FIRE-PREVENTION	FIRE MARSHAL		0.33	\$83.15	1	\$83	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		2.00	\$447.60	1	\$448	
COM DEV ADMIN.	EXECUTIVE SECRETARY		1.00	\$84.56	1	\$85	
PLANNING	ASSOCIATE PLANNER		6.00	\$742.80	1	\$743	
CIVIL ENGINEERING	GIS ANALYST		0.50	\$61.38	1	\$61	
TYPE SUBTOTAL			10.58	\$1,582.12		\$1,582	
TOTALS			10.58	\$1,582.00		\$1,582	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEW/CHANGE BUILDING ADDRESS PROC		REFERENCE NO. FS1-1755	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Processing a request to number or re-number a building lot.			
CURRENT FEE STRUCTURE \$715 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$715.00	TOTAL REVENUE:	\$20,735
UNIT COST:	\$526.72	TOTAL COST:	\$15,275
UNIT PROFIT (SUBSIDY):	\$188.28	TOTAL PROFIT (SUBSIDY):	\$5,460
TOTAL UNITS:	29	PCT. COST RECOVERY:	135.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$260 per application Major - \$810 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEW/CHANGE BUILDING ADDRESS PROC					REFERENCE NO. FS1-1755		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 29		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSOCIATE PLANNER	Minor	1.33	\$164.65	15	\$2,470	
PLANNING	ASSISTANT PLANNER	Minor	0.33	\$34.73	15	\$521	
BUILDING	SENIOR PERMIT TECHNICIAN	Minor	0.33	\$31.22	15	\$468	
CIVIL ENGINEERING	GIS ANALYST	Minor	0.25	\$30.69	15	\$460	
TYPE SUBTOTAL			2.24	\$261.29		\$3,919	
POLICE-TRAFFIC	POLICE LIEUTENANT	Major	0.50	\$106.31	14	\$1,488	
POLICE-TRAFFIC	POLICE SERGEANT	Major	0.50	\$108.42	14	\$1,518	
FIRE-PREVENTION	FIRE MARSHAL	Major	0.25	\$62.99	14	\$882	
PLANNING	ASSOCIATE PLANNER	Major	2.67	\$330.55	14	\$4,628	
PLANNING	ASSISTANT PLANNER	Major	0.67	\$70.50	14	\$987	
BUILDING	SENIOR PERMIT TECHNICIAN	Major	0.75	\$70.97	14	\$994	
CIVIL ENGINEERING	GIS ANALYST	Major	0.50	\$61.38	14	\$859	
TYPE SUBTOTAL			5.84	\$811.12		\$11,356	
TOTALS			8.08	\$526.72		\$15,275	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GENERAL PLAN MAINTENANCE		REFERENCE NO. FS1-1756	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Updating the Comprehensive General Plan to be submitted to the Planning Commission approximately every 10 years for the Complete Plan, and every 5 years for the housing element.			
CURRENT FEE STRUCTURE 3% surcharge on all Building Permits			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$13.48	TOTAL REVENUE:	\$35,095
UNIT COST:	\$21.12	TOTAL COST:	\$54,996
UNIT PROFIT (SUBSIDY):	\$(7.64)	TOTAL PROFIT (SUBSIDY):	\$(19,901)
TOTAL UNITS:	2,604	PCT. COST RECOVERY:	63.81%
SUGGESTED FEE FOR COST RECOVERY OF: 50% 3% surcharge on all Building Permits			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE GENERAL PLAN MAINTENANCE					REFERENCE NO. FS1-1756		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,604		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING		\$550k Over 10 Years	0.00	\$21.12	2,604	\$54,996	
		TYPE SUBTOTAL	0.00	\$21.12		\$54,996	
		TOTALS	0.00	\$21.12		\$54,996	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PLANNING EXTRA PLAN CHECK		REFERENCE NO. FS1-1757	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PLAN	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Plan checks over the standard number of plan checks within the Planning Department.			
CURRENT FEE STRUCTURE \$95 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$95.00	TOTAL REVENUE:	\$95
UNIT COST:	\$124.00	TOTAL COST:	\$124
UNIT PROFIT (SUBSIDY):	\$(29.00)	TOTAL PROFIT (SUBSIDY):	\$(29)
TOTAL UNITS:	1	PCT. COST RECOVERY:	76.61%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per hour			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE PLANNING EXTRA PLAN CHECK					REFERENCE NO. FS1-1757		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSOCIATE PLANNER		1.00	\$123.80	1	\$124	
		TYPE SUBTOTAL	1.00	\$123.80		\$124	
TOTALS			1.00	\$124.00		\$124	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DOCUMENT RECORDING		REFERENCE NO. FS1-1758	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Recording of documents with the County			
CURRENT FEE STRUCTURE \$9 per page - County pass-through			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$9 per page - County pass-through			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE DOCUMENT RECORDING				REFERENCE NO. FS1-1758		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSOCIATE PLANNER	County Fee Pass Thru	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ZONING BUSINESS REVIEW		REFERENCE NO. FS1-1758A	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review of a new business for conformance with zoning codes.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$61.90	TOTAL COST:	\$7,428
UNIT PROFIT (SUBSIDY):	\$(61.90)	TOTAL PROFIT (SUBSIDY):	\$(7,428)
TOTAL UNITS:	120	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ZONING BUSINESS REVIEW					REFERENCE NO. FS1-1758A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSOCIATE PLANNER		0.50	\$61.90	120	\$7,428	
		TYPE SUBTOTAL	0.50	\$61.90		\$7,428	
TOTALS			0.50	\$61.90		\$7,428	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING PLAN CHECK/INSPECTION		REFERENCE NO. FS1-1759	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Check building and construction plans, and inspecting the subsequent construction, to assure compliance of proposed work with City codes and standards.			
CURRENT FEE STRUCTURE Building Inspection: Various feesbased on construction valuation Other Inspections - Various fees depending on the type on construction Plan Check - 100% of Building Permit Fee Residential Construction Officer Surcharge - 10% of Building Permit Fee After-the-fact construction fee - up to 100% of the standard fees in addition to the standard fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$419.63	TOTAL REVENUE:	\$2,005,014
UNIT COST:	\$425.85	TOTAL COST:	\$2,034,706
UNIT PROFIT (SUBSIDY):	\$(6.22)	TOTAL PROFIT (SUBSIDY):	\$(29,692)
TOTAL UNITS:	4,778	PCT. COST RECOVERY:	98.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE				REFERENCE NO.			
BUILDING PLAN CHECK/INSPECTION				FS1-1759			
NOTE				TOTAL UNITS			
Unit Costs are an Average of Total Units				4,778			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY MANAGER	ENVIRON. PROGRAM MANAGER	5% - Green Building	0.02	\$1.75	4,778	\$8,362	
BUILDING	PART TIME EMPLOYEES	Remainder	0.42	\$15.60	4,778	\$74,537	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Remainder	0.17	\$15.77	4,778	\$75,349	
TYPE SUBTOTAL			0.60	\$33.12		\$158,247	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Plan Check	0.33	\$70.93	1,200	\$85,116	
PLANNING	ASSOCIATE PLANNER	Plan Check - 25%	0.35	\$43.02	1,200	\$51,624	
PLANNING	PLANNING MANAGER	5% - Plan Check	0.07	\$10.77	1,200	\$12,924	
PLANNING	ASSISTANT PLANNER	Plan Check -35% Of 3	1.46	\$153.58	1,200	\$184,296	
BUILDING	SR BLDG INSPECTOR	P/C - 2 H/D Of 1	0.42	\$52.30	1,200	\$62,760	
BUILDING	SR PLAN CHECK ENGINEER	P/C - Remainder	1.20	\$186.18	1,200	\$223,416	
BUILDING	PRINCIPAL PLAN CHECK ENGR	P/C- Remainder	1.25	\$214.16	1,200	\$256,992	
BUILDING	PRINCIPAL BLDG INSPECTOR	Plan Check - 1 H/D	0.21	\$28.76	1,200	\$34,512	
BUILDING		Contract Plan Check	0.00	\$154.73	1,200	\$185,676	
CIVIL ENGINEERING	CITY ENGINEER	5% - Plan Check	0.07	\$11.03	1,200	\$13,236	
TYPE SUBTOTAL			5.35	\$925.46		\$1,110,552	
BUILDING	SR BLDG INSPECTOR	Insp - Remainder	0.62	\$77.92	3,578	\$278,798	
BUILDING	PRINCIPAL BLDG INSPECTOR	Inspection - Rem	0.40	\$54.66	3,578	\$195,573	
BUILDING	BUILDING INSPECTOR	Inspection - Rem	0.44	\$45.31	3,578	\$162,119	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER	Insp - 100% Of RCO	0.47	\$36.13	3,578	\$129,273	
CODE ENFORCEMENT	OVERTIME	\$100 - Inspection	0.28	\$0.04	3,578	\$143	
TYPE SUBTOTAL			2.20	\$214.06		\$765,907	
TOTALS			8.15	\$425.85		\$2,034,706	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING EXTRA PLAN CHECK		REFERENCE NO. FS1-1760	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PLAN	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Plan checks over the standard number within the Building Department, including, but not limited to, hourly plan check fees for building, mechanical, electrical, plumbing, energy, sustainable measures, disabled access, stormwater, and grading reviews.			
CURRENT FEE STRUCTURE \$150 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$150
UNIT COST:	\$201.00	TOTAL COST:	\$201
UNIT PROFIT (SUBSIDY):	\$(51.00)	TOTAL PROFIT (SUBSIDY):	\$(51)
TOTAL UNITS:	1	PCT. COST RECOVERY:	74.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 plus \$155 per hour			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING EXTRA PLAN CHECK					REFERENCE NO. FS1-1760		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SR PLAN CHECK ENGINEER		1.00	\$155.72	1	\$156	
BUILDING	PERMIT TECHNICIAN	Each Add'l Check	0.50	\$45.08	1	\$45	
TYPE SUBTOTAL			1.50	\$200.80		\$201	
TOTALS			1.50	\$201.00		\$201	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE REINSPECTION/EXTRA INSPECTION		REFERENCE NO. FS1-1761	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Request for a reinspection or extra inspection over the standard number of inspections of a building site.			
CURRENT FEE STRUCTURE \$115 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$115.00	TOTAL REVENUE:	\$115
UNIT COST:	\$162.00	TOTAL COST:	\$162
UNIT PROFIT (SUBSIDY):	\$(47.00)	TOTAL PROFIT (SUBSIDY):	\$(47)
TOTAL UNITS:	1	PCT. COST RECOVERY:	70.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per inspection plus \$125 per hour. 1 hour minimum			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE REINSPECTION/EXTRA INSPECTION					REFERENCE NO. FS1-1761		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SR BLDG INSPECTOR		1.00	\$125.41	1	\$125	
BUILDING	PERMIT TECHNICIAN	Each Add'l Inspect	0.33	\$29.75	1	\$30	
BUILDING	PART TIME EMPLOYEES	Each Add'l Inspect	0.17	\$6.37	1	\$6	
		TYPE SUBTOTAL	1.50	\$161.53		\$162	
TOTALS			1.50	\$162.00		\$162	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING AFTER HOURS INSPECTION		REFERENCE NO. FS1-1762	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Inspection requested after hours or on weekend.			
CURRENT FEE STRUCTURE \$455 (Minimum of 4 hours) plus \$115 for each additional hour.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$455.00	TOTAL REVENUE:	\$455
UNIT COST:	\$538.00	TOTAL COST:	\$538
UNIT PROFIT (SUBSIDY):	\$(83.00)	TOTAL PROFIT (SUBSIDY):	\$(83)
TOTAL UNITS:	1	PCT. COST RECOVERY:	84.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$540 (Minimum of 4 hours) plus \$125 for each additional hour.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BUILDING AFTER HOURS INSPECTION					REFERENCE NO. FS1-1762		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SR BLDG INSPECTOR		4.00	\$501.64	1	\$502	
BUILDING	PERMIT TECHNICIAN		0.33	\$29.75	1	\$30	
BUILDING	PART TIME EMPLOYEES		0.17	\$6.37	1	\$6	
		TYPE SUBTOTAL	4.50	\$537.76		\$538	
TOTALS			4.50	\$538.00		\$538	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIAL REQUEST INSPECTION		REFERENCE NO. FS1-1763	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Special investigations during normal working hours for extraordinary site review or for which a permit is not needed.			
CURRENT FEE STRUCTURE \$115 per hour			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$115.00	TOTAL REVENUE:	\$115
UNIT COST:	\$162.00	TOTAL COST:	\$162
UNIT PROFIT (SUBSIDY):	\$(47.00)	TOTAL PROFIT (SUBSIDY):	\$(47)
TOTAL UNITS:	1	PCT. COST RECOVERY:	70.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per inspection plus \$125 per hour			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE SPECIAL REQUEST INSPECTION					REFERENCE NO. FS1-1763		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SR BLDG INSPECTOR		1.00	\$125.41	1	\$125	
BUILDING	PERMIT TECHNICIAN		0.33	\$29.75	1	\$30	
BUILDING	PART TIME EMPLOYEES		0.17	\$6.37	1	\$6	
		TYPE SUBTOTAL	1.50	\$161.53		\$162	
TOTALS			1.50	\$162.00		\$162	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONSTRUCTION OPERATION AFTER HOURS		REFERENCE NO. FS1-1764	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Reviewing an application for construction operation for work done after hours.			
CURRENT FEE STRUCTURE \$85 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$1,360
UNIT COST:	\$314.75	TOTAL COST:	\$5,036
UNIT PROFIT (SUBSIDY):	\$(229.75)	TOTAL PROFIT (SUBSIDY):	\$(3,676)
TOTAL UNITS:	16	PCT. COST RECOVERY:	27.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$315 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONSTRUCTION OPERATION AFTER HOURS					REFERENCE NO. FS1-1764		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	BUILDING OFFICIAL		1.50	\$264.00	16	\$4,224	
BUILDING	PERMIT TECHNICIAN		0.33	\$29.75	16	\$476	
BUILDING	SECRETARY		0.17	\$14.66	16	\$235	
BUILDING	PART TIME EMPLOYEES		0.17	\$6.37	16	\$102	
		TYPE SUBTOTAL	2.17	\$314.78		\$5,036	
TOTALS			2.17	\$314.75		\$5,036	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING DEMOLITION		REFERENCE NO. FS1-1765	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Inspection of a building demolition to insure compliance with City codes.			
CURRENT FEE STRUCTURE No Inspection - \$53.50 Over or Under 50% - \$218 Building Demolition Permit - \$455			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$455.00	TOTAL REVENUE:	\$22,750
UNIT COST:	\$601.90	TOTAL COST:	\$30,095
UNIT PROFIT (SUBSIDY):	\$(146.90)	TOTAL PROFIT (SUBSIDY):	\$(7,345)
TOTAL UNITS:	50	PCT. COST RECOVERY:	75.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Base Fee - \$595 per permit Each additional corner over 4 - \$60 per corner			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING DEMOLITION					REFERENCE NO. FS1-1765		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Base Up To 4 Corners	0.25	\$55.95	50	\$2,798	
PLANNING	PLANNING MANAGER	Base Up To 4 Corners	0.25	\$38.76	50	\$1,938	
PLANNING	ASSISTANT PLANNER	Base Up To 4 Corners	1.75	\$184.15	50	\$9,208	
BUILDING	BUILDING INSPECTOR	Base Up To 4 Corners	1.50	\$156.23	50	\$7,812	
BUILDING	PERMIT TECHNICIAN	Base Up To 4 Corners	0.50	\$45.08	50	\$2,254	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Base - Pre-Demo	1.25	\$115.66	50	\$5,783	
TYPE SUBTOTAL			5.50	\$595.83		\$29,792	
PLANNING	ASSISTANT PLANNER	Each Add'l Corner	0.33	\$34.73	5	\$174	
BUILDING	BUILDING INSPECTOR	Each Add'l Corner	0.25	\$26.04	5	\$130	
TYPE SUBTOTAL			0.58	\$60.77		\$304	
TOTALS			6.08	\$601.90		\$30,095	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING MOVING		REFERENCE NO. FS1-1766	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Review an application for moving a building within the City.			
CURRENT FEE STRUCTURE \$1,025 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,025.00	TOTAL REVENUE:	\$1,025
UNIT COST:	\$3,188.00	TOTAL COST:	\$3,188
UNIT PROFIT (SUBSIDY):	\$(2,163.00)	TOTAL PROFIT (SUBSIDY):	\$(2,163)
TOTAL UNITS:	1	PCT. COST RECOVERY:	32.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,190 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING MOVING					REFERENCE NO. FS1-1766		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE OFFICER	3 H/E Of 2	6.02	\$856.22	1	\$856	
POLICE-TRAFFIC	POLICE SERGEANT		1.00	\$216.84	1	\$217	
POLICE-PARKING ENF.	COMM SERVICES OFFICER		2.00	\$200.62	1	\$201	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		0.50	\$107.47	1	\$107	
BUILDING	BUILDING OFFICIAL		1.00	\$176.00	1	\$176	
BUILDING	SR BLDG INSPECTOR		1.00	\$125.41	1	\$125	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	1	\$45	
TRAFFIC ENGINEER.		.5 Hr Traffic Eng.	0.00	\$85.00	1	\$85	
CIVIL ENGINEERING	CITY ENGINEER		4.00	\$634.76	1	\$635	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		8.00	\$740.24	1	\$740	
TYPE SUBTOTAL			24.02	\$3,187.64		\$3,188	
TOTALS			24.02	\$3,188.00		\$3,188	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SEWER CAP		REFERENCE NO. FS1-1767	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Inspection the capping of a sewer line to insure compliance with City codes.			
CURRENT FEE STRUCTURE \$139 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$139.00	TOTAL REVENUE:	\$17,375
UNIT COST:	\$41.39	TOTAL COST:	\$5,174
UNIT PROFIT (SUBSIDY):	<u>\$97.61</u>	TOTAL PROFIT (SUBSIDY):	<u>\$12,201</u>
TOTAL UNITS:	125	PCT. COST RECOVERY:	335.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE SEWER CAP					REFERENCE NO. FS1-1767		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 125		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SR BLDG INSPECTOR		0.33	\$41.39	125	\$5,174	
		TYPE SUBTOTAL	0.33	\$41.39		\$5,174	
TOTALS			0.33	\$41.39		\$5,174	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WATER SERVICE DETERMINATION		REFERENCE NO. FS1-1768	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Processing a water service determination request.			
CURRENT FEE STRUCTURE \$85 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$40,800
UNIT COST:	\$94.62	TOTAL COST:	\$45,418
UNIT PROFIT (SUBSIDY):	\$ (9.62)	TOTAL PROFIT (SUBSIDY):	\$ (4,618)
TOTAL UNITS:	480	PCT. COST RECOVERY:	89.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE WATER SERVICE DETERMINATION					REFERENCE NO. FS1-1768		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 480		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SENIOR PERMIT TECHNICIAN		1.00	\$94.62	480	\$45,418	
		TYPE SUBTOTAL	1.00	\$94.62		\$45,418	
		TOTALS	1.00	\$94.62		\$45,418	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PARKING -TEMPORARY		REFERENCE NO. FS1-1769	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Temporary parking per vehicle for construction purposes (monthly), or moving vans, pods, etc, and may be issued in advance up to 3 months and renewed thereafter.			
CURRENT FEE STRUCTURE \$6.50 per month			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$6.50	TOTAL REVENUE:	\$3,250
UNIT COST:	\$23.43	TOTAL COST:	\$11,713
UNIT PROFIT (SUBSIDY):	\$(16.93)	TOTAL PROFIT (SUBSIDY):	\$(8,463)
TOTAL UNITS:	500	PCT. COST RECOVERY:	27.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per permit (valid for up to 90 days) plus \$220 if a Construction Loading Curb is needed			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PARKING -TEMPORARY					REFERENCE NO. FS1-1769		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECHNICIAN		0.25	\$22.54	500	\$11,270	
		TYPE SUBTOTAL	0.25	\$22.54		\$11,270	
TRAFFIC ENGINEER.	MANAGEMENT ANALYST	Constr Loading Curb	2.00	\$179.22	2	\$358	
TRAFFIC ENGINEER.		Constr Loading Curb	0.00	\$42.50	2	\$85	
		TYPE SUBTOTAL	2.00	\$221.72		\$443	
TOTALS			2.25	\$23.43		\$11,713	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONSTRUCTION SITE SIGN PRODUCTION		REFERENCE NO. FS1-1770	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Processing and Production of contractor information signs for construction sites.			
CURRENT FEE STRUCTURE \$80 plus \$30 per sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$11,000
UNIT COST:	\$94.59	TOTAL COST:	\$9,459
UNIT PROFIT (SUBSIDY):	\$15.41	TOTAL PROFIT (SUBSIDY):	\$1,541
TOTAL UNITS:	100	PCT. COST RECOVERY:	116.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 plus \$30 per sign			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONSTRUCTION SITE SIGN PRODUCTION					REFERENCE NO. FS1-1770		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SECRETARY		0.25	\$21.55	100	\$2,155	
BUILDING	SENIOR PERMIT TECHNICIAN		0.25	\$23.66	100	\$2,366	
BUILDING		Sign Expense	0.00	\$30.00	100	\$3,000	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		0.25	\$19.38	100	\$1,938	
		TYPE SUBTOTAL	0.75	\$94.59		\$9,459	
TOTALS			0.75	\$94.59		\$9,459	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DEPUTY INSPECTOR CERTIFICATION		REFERENCE NO. FS1-1771	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Reviewing a request for a deputy inspector certification.			
CURRENT FEE STRUCTURE \$62.50 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$62.50	TOTAL REVENUE:	\$1,250
UNIT COST:	\$24.05	TOTAL COST:	\$481
UNIT PROFIT (SUBSIDY):	\$38.45	TOTAL PROFIT (SUBSIDY):	\$769
TOTAL UNITS:	20	PCT. COST RECOVERY:	259.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DEPUTY INSPECTOR CERTIFICATION					REFERENCE NO. FS1-1771		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SECRETARY		0.17	\$14.66	20	\$293	
BUILDING	PART TIME EMPLOYEES		0.25	\$9.37	20	\$187	
		TYPE SUBTOTAL	0.42	\$24.03		\$481	
TOTALS			0.42	\$24.05		\$481	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUILDING PERMIT TRANSFER		REFERENCE NO. FS1-1772	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Transfer the ownership of a building permit.			
CURRENT FEE STRUCTURE \$31 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$31.00	TOTAL REVENUE:	\$372
UNIT COST:	\$51.42	TOTAL COST:	\$617
UNIT PROFIT (SUBSIDY):	\$(20.42)	TOTAL PROFIT (SUBSIDY):	\$(245)
TOTAL UNITS:	12	PCT. COST RECOVERY:	60.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BUILDING PERMIT TRANSFER					REFERENCE NO. FS1-1772		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	12	\$541	
BUILDING	PART TIME EMPLOYEES		0.17	\$6.37	12	\$76	
		TYPE SUBTOTAL	0.67	\$51.45		\$617	
TOTALS			0.67	\$51.42		\$617	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RESTAMPING OF APPROVED PLANS		REFERENCE NO. FS1-1773
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PLAN	SERVICE RECIPIENT BUILDING
DESCRIPTION OF SERVICE Restamping of plans which were approved and stamped, but which were lost by the owner.		
CURRENT FEE STRUCTURE \$150 per plan		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$150.00	TOTAL REVENUE:
UNIT COST:	\$94.60	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$55.40	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	10	PCT. COST RECOVERY:
		158.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$95 per hour		

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE RESTAMPING OF APPROVED PLANS				REFERENCE NO. FS1-1773			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SENIOR PERMIT TECHNICIAN	Hourly	1.00	\$94.62	10	\$946	
		TYPE SUBTOTAL	1.00	\$94.62			
TOTALS			1.00	\$94.60	\$946		

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RESIDENTIAL BLDG RECORDS REPORT		REFERENCE NO. FS1-1774	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Provide a building records report on an address.			
CURRENT FEE STRUCTURE \$85 per application Duplicate - \$20 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$81.29	TOTAL REVENUE:	\$56,900
UNIT COST:	\$114.43	TOTAL COST:	\$80,098
UNIT PROFIT (SUBSIDY):	\$(33.14)	TOTAL PROFIT (SUBSIDY):	\$(23,198)
TOTAL UNITS:	700	PCT. COST RECOVERY:	71.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per application Duplicate - \$20 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RESIDENTIAL BLDG RECORDS REPORT					REFERENCE NO. FS1-1774		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 700		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Standard	1.42	\$120.08	660	\$79,253	
		TYPE SUBTOTAL	1.42	\$120.08		\$79,253	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Duplicate	0.25	\$21.14	40	\$846	
		TYPE SUBTOTAL	0.25	\$21.14		\$846	
TOTALS			1.67	\$114.43		\$80,098	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TEMPORARY CERTIFICATE OF OCCUPANCY		REFERENCE NO. FS1-1775	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Review and approve a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.			
CURRENT FEE STRUCTURE \$309 per certificate			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$298.70	TOTAL REVENUE:	\$8,961
UNIT COST:	\$511.27	TOTAL COST:	\$15,338
UNIT PROFIT (SUBSIDY):	\$(212.57)	TOTAL PROFIT (SUBSIDY):	\$(6,377)
TOTAL UNITS:	30	PCT. COST RECOVERY:	58.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$520 per certificate Extension - \$190			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TEMPORARY CERTIFICATE OF OCCUPANCY					REFERENCE NO. FS1-1775		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASSISTANT PLANNER		0.25	\$26.31	29	\$763	
BUILDING	BUILDING OFFICIAL		0.33	\$58.08	29	\$1,684	
BUILDING	SR BLDG INSPECTOR		1.00	\$125.41	29	\$3,637	
BUILDING	PERMIT TECHNICIAN		2.00	\$180.32	29	\$5,229	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	29	\$1,150	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.00	\$92.53	29	\$2,683	
TYPE SUBTOTAL			4.83	\$522.32		\$15,147	
PLANNING	ASSISTANT PLANNER	Extension	0.08	\$8.42	1	\$8	
BUILDING	BUILDING OFFICIAL	Extension	0.17	\$29.92	1	\$30	
BUILDING	SR BLDG INSPECTOR	Extension	0.50	\$62.71	1	\$63	
BUILDING	PERMIT TECHNICIAN	Extension	1.00	\$90.16	1	\$90	
TYPE SUBTOTAL			1.75	\$191.21		\$191	
TOTALS			6.58	\$511.27		\$15,338	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BOARD OF BUILDING APPEALS		REFERENCE NO. FS1-1776	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Processing an appeal of a Building Administrative Decision to the Board of Building Appeals.			
CURRENT FEE STRUCTURE \$505 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$505.00	TOTAL REVENUE:	\$505
UNIT COST:	\$528.00	TOTAL COST:	\$528
UNIT PROFIT (SUBSIDY):	\$(23.00)	TOTAL PROFIT (SUBSIDY):	\$(23)
TOTAL UNITS:	1	PCT. COST RECOVERY:	95.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$530 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BOARD OF BUILDING APPEALS					REFERENCE NO. FS1-1776		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	BUILDING OFFICIAL		3.00	\$528.00	1	\$528	
		TYPE SUBTOTAL	3.00	\$528.00		\$528	
TOTALS			3.00	\$528.00		\$528	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ALARM SYSTEM PERMIT		REFERENCE NO. FS1-1777	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Registration of property alarms within the City			
CURRENT FEE STRUCTURE New - \$54 per permit Renewal - \$34 per permit Alarm School - \$50 per participant			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.50	TOTAL REVENUE:	\$93,250
UNIT COST:	\$28.43	TOTAL COST:	\$74,691
UNIT PROFIT (SUBSIDY):	\$7.07	TOTAL PROFIT (SUBSIDY):	\$18,559
TOTAL UNITS:	2,627	PCT. COST RECOVERY:	124.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$50 per permit Renewal - \$30 per permit Alarm School - \$55 per participant (based on 15 participants per class)			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ALARM SYSTEM PERMIT					REFERENCE NO. FS1-1777		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,627		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-CRIME PREV.	ADMIN CLERK - P/T	New	0.17	\$7.57	125	\$946	
BUILDING	PERMIT TECHNICIAN	New	0.25	\$22.54	125	\$2,818	
BUILDING	SECRETARY	New	0.17	\$14.66	125	\$1,833	
		TYPE SUBTOTAL	0.59	\$44.77		\$5,596	
FINANCE - REVENUE	ACCT SERVICES REP I	Renewal	0.08	\$6.01	2,500	\$15,025	
POLICE-CRIME PREV.	INTERN	Renewal	0.05	\$2.33	2,500	\$5,825	
POLICE-CRIME PREV.	ADMIN CLERK - P/T	Renewal	0.39	\$17.22	2,500	\$43,050	
BUILDING	SECRETARY	2.5% - Renewal	0.02	\$1.44	2,500	\$3,600	
		TYPE SUBTOTAL	0.54	\$27.00		\$67,500	
POLICE-CRIME PREV.	POLICE OFFICER	Alarm School	3.00	\$529.95	2	\$1,060	
POLICE-CRIME PREV.	ADMIN CLERK - P/T	Alarm School	6.00	\$267.30	2	\$535	
		TYPE SUBTOTAL	9.00	\$797.25		\$1,595	
TOTALS			10.13	\$28.43		\$74,691	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GARAGE SALE PERMIT		REFERENCE NO. FS1-1778	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Review an application for a garage and yard sale permit. The municipal code allows 3 permits per year.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$7.21	TOTAL COST:	\$505
UNIT PROFIT (SUBSIDY):	\$(7.21)	TOTAL PROFIT (SUBSIDY):	\$(505)
TOTAL UNITS:	70	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% None			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE GARAGE SALE PERMIT					REFERENCE NO. FS1-1778		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 70		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECHNICIAN		0.08	\$7.21	70	\$505	
		TYPE SUBTOTAL	0.08	\$7.21		\$505	
TOTALS			0.08	\$7.21		\$505	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE OUTDOOR DISPLAY PERMIT		REFERENCE NO. FS1-1779	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Review an application to issue a permit for an outdoor display of merchandise in order to insure conformity with code requirements.			
CURRENT FEE STRUCTURE \$245 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$245.00	TOTAL REVENUE:	\$2,450
UNIT COST:	\$118.20	TOTAL COST:	\$1,182
UNIT PROFIT (SUBSIDY):	\$126.80	TOTAL PROFIT (SUBSIDY):	\$1,268
TOTAL UNITS:	10	PCT. COST RECOVERY:	207.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE OUTDOOR DISPLAY PERMIT					REFERENCE NO. FS1-1779		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.17	\$14.38	10	\$144	
PLANNING	PLANNING MANAGER		0.17	\$26.35	10	\$264	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		1.00	\$77.50	10	\$775	
		TYPE SUBTOTAL	1.34	\$118.23		\$1,182	
TOTALS			1.34	\$118.20		\$1,182	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIDEWALK DINING PERMIT		REFERENCE NO. FS1-1780	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Review an application to issue a permit for sidewalk dining in order to insure conformity with code requirements.			
CURRENT FEE STRUCTURE \$535 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$535.00	TOTAL REVENUE:	\$1,070
UNIT COST:	\$563.00	TOTAL COST:	\$1,126
UNIT PROFIT (SUBSIDY):	\$(28.00)	TOTAL PROFIT (SUBSIDY):	\$(56)
TOTAL UNITS:	2	PCT. COST RECOVERY:	95.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$565 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SIDEWALK DINING PERMIT					REFERENCE NO. FS1-1780		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.17	\$14.38	2	\$29	
PLANNING	PLANNING MANAGER		1.00	\$155.02	2	\$310	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		0.50	\$38.75	2	\$78	
TRAFFIC ENGINEER.	MANAGEMENT ANALYST		3.00	\$268.83	2	\$538	
CIVIL ENGINEERING	CITY ENGINEER		0.25	\$39.67	2	\$79	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		0.50	\$46.27	2	\$93	
		TYPE SUBTOTAL	5.42	\$562.92		\$1,126	
TOTALS			5.42	\$563.00		\$1,126	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE PARKING REQUEST		REFERENCE NO. FS1-1781	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT TRAFFIC	
DESCRIPTION OF SERVICE Administrative review of a parking-related issue, such as a request for a red zone, restrictive parking sign, or a disabled parking space.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$859.72	TOTAL COST:	\$94,569
UNIT PROFIT (SUBSIDY):	\$(859.72)	TOTAL PROFIT (SUBSIDY):	\$(94,569)
TOTAL UNITS:	110	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$860 per request plus actual implementation cost			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE PARKING REQUEST				REFERENCE NO. FS1-1781		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 110		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-TRAFFIC	POLICE LIEUTENANT		0.50	\$106.31	110	\$11,694
POLICE-TRAFFIC	POLICE SERGEANT		0.50	\$108.42	110	\$11,926
POLICE-PARKING ENF.	POLICE SERGEANT		0.50	\$114.75	110	\$12,623
FIRE-PREVENTION	FIRE MARSHAL		0.17	\$42.83	110	\$4,711
TRAFFIC ENGINEER.	MANAGEMENT ANALYST		2.50	\$224.03	110	\$24,643
TRAFFIC ENGINEER.		1 Hr Traffic Eng.	0.00	\$170.00	110	\$18,700
PUBLIC WORKS ADMIN	MAINT. SUPERINTENDENT	+ Installation Costs	0.50	\$66.40	110	\$7,304
CIVIL ENGINEERING	CITY ENGINEER		0.17	\$26.98	110	\$2,968
		TYPE SUBTOTAL	4.84	\$859.72		\$94,569
TOTALS			4.84	\$859.72		\$94,569

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TRAFFIC REQUESTS		REFERENCE NO. FS1-1782	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT TRAFFIC	
DESCRIPTION OF SERVICE Administrative review of a limited-scale traffic-related issue, such as a request for installation of a crosswalk.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,428.35	TOTAL COST:	\$57,134
UNIT PROFIT (SUBSIDY):	\$(1,428.35)	TOTAL PROFIT (SUBSIDY):	\$(57,134)
TOTAL UNITS:	40	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,430 per request plus actual implementation cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TRAFFIC REQUESTS				REFERENCE NO. FS1-1782		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 40		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-TRAFFIC	POLICE LIEUTENANT		0.50	\$106.31	40	\$4,252
POLICE-TRAFFIC	POLICE SERGEANT		0.50	\$108.42	40	\$4,337
POLICE-PARKING ENF.	POLICE SERGEANT		0.50	\$114.75	40	\$4,590
FIRE-PREVENTION	FIRE MARSHAL		0.17	\$42.83	40	\$1,713
TRAFFIC ENGINEER.	MANAGEMENT ANALYST		6.00	\$537.66	40	\$21,506
TRAFFIC ENGINEER.		2.5 Hrs Traffic Eng.	0.00	\$425.00	40	\$17,000
PUBLIC WORKS ADMIN	MAINT. SUPERINTENDENT	+ Installation Costs	0.50	\$66.40	40	\$2,656
CIVIL ENGINEERING	CITY ENGINEER		0.17	\$26.98	40	\$1,079
		TYPE SUBTOTAL	8.34	\$1,428.35		\$57,134
TOTALS			8.34	\$1,428.35		\$57,134

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STOP SIGN REQUEST		REFERENCE NO. FS1-1783	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT TRAFFIC	
DESCRIPTION OF SERVICE Processing a request for a stop sign.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$3,352.75	TOTAL COST:	\$40,233
UNIT PROFIT (SUBSIDY):	\$(3,352.75)	TOTAL PROFIT (SUBSIDY):	\$(40,233)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,355 per request plus actual implementation cost			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STOP SIGN REQUEST					REFERENCE NO. FS1-1783		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TRAFFIC	POLICE LIEUTENANT		0.50	\$106.31	12	\$1,276	
POLICE-TRAFFIC	POLICE SERGEANT		0.50	\$108.42	12	\$1,301	
POLICE-PARKING ENF.	POLICE SERGEANT		0.50	\$114.75	12	\$1,377	
FIRE-PREVENTION	FIRE MARSHAL		0.17	\$42.83	12	\$514	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		2.00	\$447.60	12	\$5,371	
COM DEV ADMIN.	EXECUTIVE SECRETARY		1.00	\$84.56	12	\$1,015	
TRAFFIC ENGINEER.	MANAGEMENT ANALYST	+ Noticing Cost	13.00	\$1,164.93	12	\$13,979	
TRAFFIC ENGINEER.		7 Hrs Traffic Eng.	0.00	\$1,190.00	12	\$14,280	
PUBLIC WORKS ADMIN	MAINT. SUPERINTENDENT	+ Installation Cost	0.50	\$66.40	12	\$797	
CIVIL ENGINEERING	CITY ENGINEER		0.17	\$26.98	12	\$324	
TYPE SUBTOTAL			18.34	\$3,352.78		\$40,233	
TOTALS			18.34	\$3,352.75		\$40,233	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL TO PARKING & PUB IMPRVE COMM		REFERENCE NO. FS1-1784	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT TRAFFIC	
DESCRIPTION OF SERVICE Appeal an administrative decision to the Parking and Public Improvement Commission.			
CURRENT FEE STRUCTURE \$465 per appeal			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$465.00	TOTAL REVENUE:	\$930
UNIT COST:	\$2,849.50	TOTAL COST:	\$5,699
UNIT PROFIT (SUBSIDY):	<u>\$(2,384.50)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(4,769)</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	16.32%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$765 per appeal			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE APPEAL TO PARKING & PUB IMPRVE COMM					REFERENCE NO. FS1-1784		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TRAFFIC	POLICE LIEUTENANT	Traffic	1.00	\$212.62	1	\$213	
POLICE-TRAFFIC	POLICE SERGEANT	Traffic	1.00	\$216.84	1	\$217	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Traffic	2.00	\$447.60	1	\$448	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Traffic	1.00	\$84.56	1	\$85	
TRAFFIC ENGINEER.	MANAGEMENT ANALYST	Traffic	13.00	\$1,164.93	1	\$1,165	
TRAFFIC ENGINEER.		Traffic TE 7 Hrs	0.00	\$1,190.00	1	\$1,190	
		TYPE SUBTOTAL	18.00	\$3,316.55		\$3,317	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT	Encroachment	1.00	\$223.80	1	\$224	
COM DEV ADMIN.	EXECUTIVE SECRETARY	Encroachment	1.00	\$84.56	1	\$85	
PLANNING	ASSOCIATE PLANNER	Encroachment	13.00	\$1,609.40	1	\$1,609	
PLANNING	PLANNING MANAGER	Encroachment	3.00	\$465.06	1	\$465	
		TYPE SUBTOTAL	18.00	\$2,382.82		\$2,383	
TOTALS			36.00	\$2,849.50		\$5,699	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ZONING REPORT		REFERENCE NO. FS1-1785	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Providing written report on the zoning regulations for a particular property.			
CURRENT FEE STRUCTURE \$325 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$325.00	TOTAL REVENUE:	\$1,625
UNIT COST:	\$470.00	TOTAL COST:	\$2,350
UNIT PROFIT (SUBSIDY):	\$(145.00)	TOTAL PROFIT (SUBSIDY):	\$(725)
TOTAL UNITS:	5	PCT. COST RECOVERY:	69.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$470 per request			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ZONING REPORT				REFERENCE NO. FS1-1785		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.25	\$21.14	5	\$106
PLANNING	ASSOCIATE PLANNER		3.00	\$371.40	5	\$1,857
PLANNING	PLANNING MANAGER		0.50	\$77.51	5	\$388
		TYPE SUBTOTAL	3.75	\$470.05		\$2,350
TOTALS			3.75	\$470.00		\$2,350

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ZONING CODE INTERPRETATION		REFERENCE NO. FS1-1786	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PLANNING	
DESCRIPTION OF SERVICE Reviewing a request for an interpretation of the Municipal Code regarding zoning and issuing a Report on it.			
CURRENT FEE STRUCTURE \$380 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$380.00	TOTAL REVENUE:	\$760
UNIT COST:	\$390.50	TOTAL COST:	\$781
UNIT PROFIT (SUBSIDY):	\$(10.50)	TOTAL PROFIT (SUBSIDY):	\$(21)
TOTAL UNITS:	2	PCT. COST RECOVERY:	97.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ZONING CODE INTERPRETATION					REFERENCE NO. FS1-1786		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.50	\$111.90	2	\$224	
PLANNING	ASSOCIATE PLANNER		1.00	\$123.80	2	\$248	
PLANNING	PLANNING MANAGER		1.00	\$155.02	2	\$310	
		TYPE SUBTOTAL	2.50	\$390.72		\$781	
TOTALS			2.50	\$390.50		\$781	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COM. DEV. RECORD RETENTION		REFERENCE NO. FS1-1787	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT BUILDING	
DESCRIPTION OF SERVICE Retaining a permanent copy of records in the Community Development Department.			
CURRENT FEE STRUCTURE \$27 plus \$1.50 per sheet 11x17 or smaller \$27 plus \$2.50 per sheet larger than 11x17 CD - \$40 Data Extraction: Full Listing - \$60 Single Listing - \$20 Computer Programming - \$80 per hour			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5.36	TOTAL REVENUE:	\$67,000
UNIT COST:	\$5.40	TOTAL COST:	\$67,500
UNIT PROFIT (SUBSIDY):	\$(0.04)	TOTAL PROFIT (SUBSIDY):	\$(500)
TOTAL UNITS:	12,500	PCT. COST RECOVERY:	99.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$27 plus \$1.50 per sheet 11x17 or smaller \$27 plus \$2.50 per sheet larger than 11x17 CD - \$40 Data Extraction: Full Listing - \$60 Single Listing - \$20 Computer Programming - \$80 per hour			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE COM. DEV. RECORD RETENTION					REFERENCE NO. FS1-1787	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12,500	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COM DEV ADMIN.		Contract Services	0.00	\$1.37	12,500	\$17,125
BUILDING	SECRETARY	35%	0.05	\$4.03	12,500	\$50,375
		TYPE SUBTOTAL	0.05	\$5.40		\$67,500
TOTALS			0.05	\$5.40		\$67,500

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COM DEV REFUND PROCESSING		REFERENCE NO. FS1-1788	
PRIMARY DEPARTMENT COMM. DEVELOPMENT	UNIT OF SERVICE REFUND	SERVICE RECIPIENT VARIOUS	
DESCRIPTION OF SERVICE Processing a refund of a Community Development fee due to the actions of the applicant.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$28.56	TOTAL COST:	\$1,428
UNIT PROFIT (SUBSIDY):	\$(28.56)	TOTAL PROFIT (SUBSIDY):	\$(1,428)
TOTAL UNITS:	50	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per refund			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COM DEV REFUND PROCESSING					REFERENCE NO. FS1-1788		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	BUILDING OFFICIAL		0.08	\$14.08	50	\$704	
BUILDING	SECRETARY		0.08	\$6.90	50	\$345	
BUILDING	SENIOR PERMIT TECHNICIAN		0.08	\$7.57	50	\$379	
TYPE SUBTOTAL			0.24	\$28.55		\$1,428	
TOTALS			0.24	\$28.56		\$1,428	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FINAL PARCEL MAP REVIEW		REFERENCE NO. FS1-1801	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Reviewing final parcel map to determine extent to which it complies with appropriate code requirements.			
CURRENT FEE STRUCTURE \$585 per application plus \$473 Map Copy Deposit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$585.00	TOTAL REVENUE:	\$8,775
UNIT COST:	\$513.93	TOTAL COST:	\$7,709
UNIT PROFIT (SUBSIDY):	<u>\$71.07</u>	TOTAL PROFIT (SUBSIDY):	<u>\$1,066</u>
TOTAL UNITS:	15	PCT. COST RECOVERY:	113.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$515 per application plus \$500 Map Copy Deposit			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FINAL PARCEL MAP REVIEW					REFERENCE NO. FS1-1801		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.17	\$38.05	15	\$571	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.92	\$77.80	15	\$1,167	
PLANNING	ASSOCIATE PLANNER		1.08	\$133.70	15	\$2,006	
PLANNING	PLANNING MANAGER		0.17	\$26.35	15	\$395	
CIVIL ENGINEERING	CITY ENGINEER	+ County	1.50	\$238.04	15	\$3,571	
TYPE SUBTOTAL			3.84	\$513.94		\$7,709	
TOTALS			3.84	\$513.93		\$7,709	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FINAL TRACT MAP REVIEW		REFERENCE NO. FS1-1802	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Reviewing final tract map to determine extent to which it complies with appropriate code requirements.			
CURRENT FEE STRUCTURE \$585 per application plus \$473 Map Copy Deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$585.00	TOTAL REVENUE:	\$1,755
UNIT COST:	\$593.33	TOTAL COST:	\$1,780
UNIT PROFIT (SUBSIDY):	\$(8.33)	TOTAL PROFIT (SUBSIDY):	\$(25)
TOTAL UNITS:	3	PCT. COST RECOVERY:	98.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$595 per application plus \$500 Map Copy Deposit			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FINAL TRACT MAP REVIEW					REFERENCE NO. FS1-1802		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.17	\$38.05	3	\$114	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.92	\$77.80	3	\$233	
PLANNING	ASSOCIATE PLANNER		1.08	\$133.70	3	\$401	
PLANNING	PLANNING MANAGER		0.17	\$26.35	3	\$79	
CIVIL ENGINEERING	CITY ENGINEER	+ County	2.00	\$317.38	3	\$952	
		TYPE SUBTOTAL	4.34	\$593.28		\$1,780	
TOTALS			4.34	\$593.33		\$1,780	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STREET VACATION PROCEEDINGS		REFERENCE NO. FS1-1803	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Process an application to vacate a public street or right-of-way.			
CURRENT FEE STRUCTURE \$900 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$900.00	TOTAL REVENUE:	\$900
UNIT COST:	\$3,797.00	TOTAL COST:	\$3,797
UNIT PROFIT (SUBSIDY):	<u>\$(2,897.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(2,897)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	23.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates for all personnel involved plus any outside costs.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STREET VACATION PROCEEDINGS					REFERENCE NO. FS1-1803		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHAL		0.50	\$125.99	1	\$126	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.50	\$111.90	1	\$112	
COM DEV ADMIN.	EXECUTIVE SECRETARY		0.25	\$21.14	1	\$21	
PLANNING	PLANNING MANAGER		1.00	\$155.02	1	\$155	
CIVIL ENGINEERING	CITY ENGINEER		8.00	\$1,269.52	1	\$1,270	
CIVIL ENGINEERING	SENIOR CIVIL ENGINEER		16.00	\$2,113.44	1	\$2,113	
		TYPE SUBTOTAL	26.25	\$3,797.01		\$3,797	
TOTALS			26.25	\$3,797.00		\$3,797	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEW/RELOCATE UTILITY POLE		REFERENCE NO. FS1-1804	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE POLE	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Review a request for a new or relocated utility pole.			
CURRENT FEE STRUCTURE \$1,230 per pole			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,230.00	TOTAL REVENUE:	\$12,300
UNIT COST:	\$2,157.90	TOTAL COST:	\$21,579
UNIT PROFIT (SUBSIDY):	\$(927.90)	TOTAL PROFIT (SUBSIDY):	\$(9,279)
TOTAL UNITS:	10	PCT. COST RECOVERY:	57.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,160 per pole			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEW/RELOCATE UTILITY POLE					REFERENCE NO. FS1-1804		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
COM DEV ADMIN.	DIR OF COMM DEVELOPMENT		0.50	\$111.90	10	\$1,119	
PLANNING	ASSOCIATE PLANNER		0.50	\$61.90	10	\$619	
BUILDING	PERMIT TECHNICIAN		1.00	\$90.16	10	\$902	
BUILDING	SECRETARY		0.50	\$43.11	10	\$431	
TRAFFIC ENGINEER.	MANAGEMENT ANALYST		2.00	\$179.22	10	\$1,792	
CIVIL ENGINEERING	CITY ENGINEER		3.00	\$476.07	10	\$4,761	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	10	\$1,388	
CIVIL ENGINEERING	SENIOR CIVIL ENGINEER		8.00	\$1,056.72	10	\$10,567	
TYPE SUBTOTAL			17.00	\$2,157.88		\$21,579	
TOTALS			17.00	\$2,157.90		\$21,579	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE EXCAVATION PERMIT (STREET CUT)		REFERENCE NO. FS1-1805	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Inspection of any excavation in the public right-of-way.			
CURRENT FEE STRUCTURE Non-Utility: New/More than 50% Remodel - \$170 Other - \$130 Utility: \$130 plus 0-25 linear feet - \$130 26-1,000 linear feet - \$365 plus \$1.50 per linear foot 1,000+ linear feet - \$2,415			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$375.36	TOTAL REVENUE:	\$47,295
UNIT COST:	\$421.07	TOTAL COST:	\$53,055
UNIT PROFIT (SUBSIDY):	\$(45.71)	TOTAL PROFIT (SUBSIDY):	\$(5,760)
TOTAL UNITS:	126	PCT. COST RECOVERY:	89.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Utility - \$285 Utility: 0-25 linear feet - \$425 26-100 linear feet - \$425 plus \$1.85 per linear foot 100+ linear feet - \$564 plus \$1.40 per linear foot plus performance bond			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.	
EXCAVATION PERMIT (STREET CUT)					FS1-1805	
NOTE					TOTAL UNITS	
Unit Costs are an Average of Total Units					126	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	SECRETARY	Refund Deposit	0.33	\$28.45	126	\$3,585
BUILDING	SENIOR PERMIT TECHNICIAN		0.75	\$70.97	126	\$8,942
		TYPE SUBTOTAL	1.08	\$99.42		\$12,527
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Non-Utility	2.00	\$185.06	47	\$8,698
		TYPE SUBTOTAL	2.00	\$185.06		\$8,698
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Util 0-25 LF	3.50	\$323.86	50	\$16,193
		TYPE SUBTOTAL	3.50	\$323.86		\$16,193
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Util 100 LF	5.00	\$462.65	25	\$11,566
		TYPE SUBTOTAL	5.00	\$462.65		\$11,566
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR	Util 500 LF	11.00	\$1,017.83	4	\$4,071
		TYPE SUBTOTAL	11.00	\$1,017.83		\$4,071
TOTALS			22.58	\$421.07		\$53,055

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RIGHT OF WAY PERMIT-TEMPORARY		REFERENCE NO. FS1-1806	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Review a permit for a temporary encroachment into the public right-of-way.			
CURRENT FEE STRUCTURE \$135 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$13,635
UNIT COST:	\$285.17	TOTAL COST:	\$28,802
UNIT PROFIT (SUBSIDY):	\$(150.17)	TOTAL PROFIT (SUBSIDY):	\$(15,167)
TOTAL UNITS:	101	PCT. COST RECOVERY:	47.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$225 per permit plus \$585 if lane closure is needed			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RIGHT OF WAY PERMIT-TEMPORARY					REFERENCE NO. FS1-1806	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 101	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	SECRETARY	Refund Deposit	0.33	\$28.45	101	\$2,873
BUILDING	SECRETARY		0.50	\$43.11	101	\$4,354
BUILDING	SENIOR PERMIT TECHNICIAN		0.50	\$47.31	101	\$4,778
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.17	\$108.26	101	\$10,934
TYPE SUBTOTAL			2.50	\$227.13		\$22,940
PLANNING	ASSOCIATE PLANNER	Lane Closure	3.00	\$371.40	10	\$3,714
TRAFFIC ENGINEER.	MANAGEMENT ANALYST	Lane Closure	0.50	\$44.81	10	\$448
TRAFFIC ENGINEER.		Lane Closure TE 1 Hr	0.00	\$170.00	10	\$1,700
TYPE SUBTOTAL			3.50	\$586.21		\$5,862
TOTALS			6.00	\$285.17		\$28,802

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SANDBLASTING PERMIT		REFERENCE NO. FS1-1807	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Review a permit for sandblasting in order to insure conformity with code requirements. Inspect site if deemed necessary.			
CURRENT FEE STRUCTURE \$20 per permit Additional \$85 if inspected			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$945
UNIT COST:	\$113.00	TOTAL COST:	\$1,017
UNIT PROFIT (SUBSIDY):	\$(8.00)	TOTAL PROFIT (SUBSIDY):	\$(72)
TOTAL UNITS:	9	PCT. COST RECOVERY:	92.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per permit			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SANDBLASTING PERMIT					REFERENCE NO. FS1-1807		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	SECRETARY		0.50	\$43.11	9	\$388	
BUILDING	SENIOR PERMIT TECHNICIAN		0.25	\$23.66	9	\$213	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		0.50	\$46.27	9	\$416	
		TYPE SUBTOTAL	1.25	\$113.04		\$1,017	
TOTALS			1.25	\$113.00		\$1,017	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TREE REMOVAL PERMIT IN R-O-W		REFERENCE NO. FS1-1808	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Reviewing the removal of a protected tree in the public right-of-way.			
CURRENT FEE STRUCTURE \$95 per permit plus \$113.50 per tree deposit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$95.00	TOTAL REVENUE:	\$95
UNIT COST:	\$539.00	TOTAL COST:	\$539
UNIT PROFIT (SUBSIDY):	\$(444.00)	TOTAL PROFIT (SUBSIDY):	\$(444)
TOTAL UNITS:	1	PCT. COST RECOVERY:	17.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$540 per permit plus \$150 per tree deposit			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TREE REMOVAL PERMIT IN R-O-W					REFERENCE NO. FS1-1808		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	1	\$45	
BUILDING	SECRETARY		0.50	\$43.11	1	\$43	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
CIVIL ENGINEERING		Arborist 2.5 Hrs	0.00	\$312.50	1	\$313	
		TYPE SUBTOTAL	2.50	\$539.49		\$539	
TOTALS			2.50	\$539.00		\$539	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WIDE/OVERSIZE VEHICLE REVIEW		REFERENCE NO. FS1-1809	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE To review the plans for moving a wide/oversize vehicle through the City.			
CURRENT FEE STRUCTURE \$16 per trip \$90 per year			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$16
UNIT COST:	\$181.00	TOTAL COST:	\$181
UNIT PROFIT (SUBSIDY):	<u>\$(165.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(165)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	8.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change as the fees are set by State Law.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WIDE/OVERSIZE VEHICLE REVIEW					REFERENCE NO. FS1-1809		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TRAFFIC	POLICE SERGEANT		0.25	\$54.21	1	\$54	
BUILDING	SENIOR PERMIT TECHNICIAN		0.50	\$47.31	1	\$47	
CIVIL ENGINEERING	CITY ENGINEER		0.50	\$79.35	1	\$79	
		TYPE SUBTOTAL	1.25	\$180.87		\$181	
TOTALS			1.25	\$181.00		\$181	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VEHICLE ON SIDEWALK OR WALK STREET		REFERENCE NO. FS1-1810	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Issue a permit to a resident to operate a vehicle on the sidewalk or walk street.			
CURRENT FEE STRUCTURE \$240 per application plus performance bond			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$240
UNIT COST:	\$316.00	TOTAL COST:	\$316
UNIT PROFIT (SUBSIDY):	\$(76.00)	TOTAL PROFIT (SUBSIDY):	\$(76)
TOTAL UNITS:	1	PCT. COST RECOVERY:	75.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$315 per application plus performance bond			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VEHICLE ON SIDEWALK OR WALK STREET					REFERENCE NO. FS1-1810		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TRAFFIC	POLICE SERGEANT		0.50	\$108.42	1	\$108	
BUILDING	SECRETARY		0.25	\$21.55	1	\$22	
BUILDING	SENIOR PERMIT TECHNICIAN		0.50	\$47.31	1	\$47	
CIVIL ENGINEERING	PUBLIC WORKS INSPECTOR		1.50	\$138.80	1	\$139	
		TYPE SUBTOTAL	2.75	\$316.08		\$316	
TOTALS			2.75	\$316.00		\$316	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEWS RACK PERMIT		REFERENCE NO. FS1-1811	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT ADMINISTRATIVE SERVICES	
DESCRIPTION OF SERVICE Issue and review a permit for a news rack			
CURRENT FEE STRUCTURE New Permit Location - \$155 per permit Renewal - \$40 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$44.91	TOTAL REVENUE:	\$10,510
UNIT COST:	\$31.63	TOTAL COST:	\$7,402
UNIT PROFIT (SUBSIDY):	\$13.28	TOTAL PROFIT (SUBSIDY):	\$3,108
TOTAL UNITS:	234	PCT. COST RECOVERY:	141.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New Permit Location - \$150 per permit Renewal - \$30 per permit			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEWS RACK PERMIT					REFERENCE NO. FS1-1811		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 234		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS ADMIN	MANAGEMENT ANALYST	New	2.00	\$148.44	10	\$1,484	
		TYPE SUBTOTAL	2.00	\$148.44		\$1,484	
PUBLIC WORKS ADMIN	MANAGEMENT ANALYST	Renewal 80 H/Y	0.36	\$26.42	224	\$5,918	
		TYPE SUBTOTAL	0.36	\$26.42		\$5,918	
TOTALS			2.36	\$31.63		\$7,402	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NEWS RACK-REMOVAL ABANDONED/ILLEGAL		REFERENCE NO. FS1-1812	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE NEWSRACK	SERVICE RECIPIENT ADMINISTRATIVE SERVICES	
DESCRIPTION OF SERVICE Remove an abandoned or illegal news rack			
CURRENT FEE STRUCTURE \$45 plus \$85 per hour (1 hour minimum)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$130.00	TOTAL REVENUE:	\$2,600
UNIT COST:	\$137.45	TOTAL COST:	\$2,749
UNIT PROFIT (SUBSIDY):	\$(7.45)	TOTAL PROFIT (SUBSIDY):	\$(149)
TOTAL UNITS:	20	PCT. COST RECOVERY:	94.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 plus \$100 per hour (1 hour minimum)			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE NEWS RACK-REMOVAL ABANDONED/ILLEGAL					REFERENCE NO. FS1-1812		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS ADMIN	MANAGEMENT ANALYST		0.50	\$37.11	20	\$742	
STREET MAINT.	MAINTENANCE WORKER II	1/2 Hr/Each Of 2	1.00	\$100.36	20	\$2,007	
		TYPE SUBTOTAL	1.50	\$137.47		\$2,749	
TOTALS			1.50	\$137.45		\$2,749	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WASTE MANAGEMENT PLAN REVIEW		REFERENCE NO. FS1-1813	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ADMINISTRATIVE SERVICES	
DESCRIPTION OF SERVICE Review of the plans for any demolition or remodel over \$100,000 in value for its waste management impact.			
CURRENT FEE STRUCTURE \$130 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$130.00	TOTAL REVENUE:	\$32,500
UNIT COST:	\$125.57	TOTAL COST:	\$31,393
UNIT PROFIT (SUBSIDY):	<hr/> \$4.43	TOTAL PROFIT (SUBSIDY):	<hr/> \$1,107
TOTAL UNITS:	250	PCT. COST RECOVERY:	103.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE WASTE MANAGEMENT PLAN REVIEW					REFERENCE NO. FS1-1813		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 250		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	250	\$11,270	
SOLID WASTE MGMT	MANAGEMENT ANALYST		1.00	\$80.49	250	\$20,123	
		TYPE SUBTOTAL	1.50	\$125.57		\$31,393	
TOTALS			1.50	\$125.57		\$31,393	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BLUEPRINT/MAP REPRODUCTION		REFERENCE NO. FS1-1814	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE SHEET	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Provide a copy of a blueprint or a map.			
CURRENT FEE STRUCTURE up to 24 x 36 - \$50 plus \$3.30 per sheet over 24 x 36 - \$50 plus \$4.50 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$5,000
UNIT COST:	\$1.85	TOTAL COST:	\$185
UNIT PROFIT (SUBSIDY):	<u>\$48.15</u>	TOTAL PROFIT (SUBSIDY):	<u>\$4,815</u>
TOTAL UNITS:	100	PCT. COST RECOVERY:	2,702.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% up to 24 x 36 - \$5.15 per sheet over 24 x 36 - actual reproduction costs			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BLUEPRINT/MAP REPRODUCTION				REFERENCE NO. FS1-1814		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CIVIL ENGINEERING	ENGINEERING TECH		0.02	\$1.85	100	\$185
		TYPE SUBTOTAL	0.02	\$1.85		\$185
TOTALS			0.02	\$1.85		\$185

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE GIS PRINTOUT		REFERENCE NO. FS1-1815	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE COPY	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Provide a copy of a GIS printout.			
CURRENT FEE STRUCTURE \$50 plus: 8.5 x 11 - \$0.10 per page 8.5 x 14 - \$0.14 per page 11 x 17 - \$0.21 per page 17 x 22 - \$1.09 per page 22 x 34 - \$1.64 per page 34 x 44 - \$2.18 per page			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$50
UNIT COST:	\$61.00	TOTAL COST:	\$61
UNIT PROFIT (SUBSIDY):	\$(11.00)	TOTAL PROFIT (SUBSIDY):	\$(11)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 plus: 8.5 x 11 - \$0.10 per page 8.5 x 14 - \$0.14 per page 11 x 17 - \$0.21 per page 17 x 22 - \$1.09 per page 22 x 34 - \$1.64 per page 34 x 44 - \$2.18 per page			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE GIS PRINTOUT				REFERENCE NO. FS1-1815		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CIVIL ENGINEERING	GIS ANALYST	+ Material Cost	0.50	\$61.38	1	\$61
		TYPE SUBTOTAL	0.50	\$61.38		\$61
TOTALS			0.50	\$61.00		\$61

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COMMERCIAL SUSMP REVIEW		REFERENCE NO. FS1-1816	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT ENGINEERING	
DESCRIPTION OF SERVICE Review of a commercial stormwater mitigation plan for compliance with national and local stormwater standards.			
CURRENT FEE STRUCTURE \$87 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$807.80	TOTAL COST:	\$4,039
UNIT PROFIT (SUBSIDY):	\$(807.80)	TOTAL PROFIT (SUBSIDY):	\$(4,039)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$810 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE COMMERCIAL SUSMP REVIEW					REFERENCE NO. FS1-1816		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECHNICIAN		1.00	\$90.16	5	\$451	
PUBLIC WORKS ADMIN	MANAGEMENT ANALYST		1.00	\$74.22	5	\$371	
CIVIL ENGINEERING	PRINCIPAL CIVIL ENGINEER		4.00	\$585.72	5	\$2,929	
CIVIL ENGINEERING		Contract 30 Min	0.00	\$57.60	5	\$288	
		TYPE SUBTOTAL	6.00	\$807.70		\$4,039	
TOTALS			6.00	\$807.80		\$4,039	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NOISE DISTURBANCE CALL BACK		REFERENCE NO. FS2-1501	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CALL BACK	SERVICE RECIPIENT PATROL SERVICES	
DESCRIPTION OF SERVICE Responding to a loud party or similar disturbance of the peace to quiet the activity after an initial warning.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all responding personnel after the initial response/warning with a \$150 minimum.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$145.68	TOTAL COST:	\$65,554
UNIT PROFIT (SUBSIDY):	\$(145.68)	TOTAL PROFIT (SUBSIDY):	\$(65,554)
TOTAL UNITS:	450	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all responding personnel after the initial response/warning with a \$300 minimum.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NOISE DISTURBANCE CALL BACK					REFERENCE NO. FS2-1501		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 450		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE OFFICER	1/2 H/E Of 2	1.00	\$142.23	450	\$64,004	
TYPE SUBTOTAL			1.00	\$142.23		\$64,004	
POLICE-PATROL	POLICE SERGEANT	Report	0.25	\$48.05	10	\$481	
POLICE-PATROL	POLICE OFFICER	Report	0.75	\$106.96	10	\$1,070	
TYPE SUBTOTAL			1.00	\$155.01		\$1,550	
TOTALS			2.00	\$145.68		\$65,554	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE FALSE ALARM RESPONSE		REFERENCE NO. FS2-1502	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT PATROL SERVICES	
DESCRIPTION OF SERVICE Responding to an alarm by a Police Officer where the officer can find no evidence of forced entry and it is concluded that the alarm was activated due to an electrical or mechanical malfunction or user error.			
CURRENT FEE STRUCTURE Burglary Alarm: First 2 responses in a calendar year - No Charge 3rd response - \$190 4th response - \$285 5th and subsequent - \$380 Robbery/Panic Alarm: First 2 responses in a calendar year - No Charge 3rd response - \$290 4th response - \$435 5th and subsequent - \$580 \$190 fine for no alarm permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10.91	TOTAL REVENUE:	\$12,000
UNIT COST:	\$118.39	TOTAL COST:	\$130,225
UNIT PROFIT (SUBSIDY):	\$(107.48)	TOTAL PROFIT (SUBSIDY):	\$(118,225)
TOTAL UNITS:	1,100	PCT. COST RECOVERY:	9.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Burglary Alarm: First response in a calendar year - No Charge 2nd response - \$190 3rd response - \$285 4th and subsequent - \$380 Robbery/Panic Alarm: 1st-3rd response - \$290 4th response - \$435 5th and subsequent - \$580 \$190 fine for no alarm permit Alarm Reinstatement - \$85			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE FALSE ALARM RESPONSE					REFERENCE NO. FS2-1502		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE OFFICER	30 M Of 1/15 M Of 1	0.75	\$106.67	980	\$104,537	
		TYPE SUBTOTAL	0.75	\$106.67		\$104,537	
POLICE-PATROL	POLICE OFFICER	Robbery-30 M/E Of 3	1.50	\$213.35	120	\$25,602	
		TYPE SUBTOTAL	1.50	\$213.35		\$25,602	
POLICE-ADMIN.	POLICE LIEUTENANT	Reinstatement	0.17	\$34.36	1	\$34	
POLICE-CRIME PREV.	POLICE OFFICER	Reinstatement	0.17	\$30.03	1	\$30	
POLICE-CRIME PREV.	ADMIN CLERK - P/T	Reinstatement	0.50	\$22.28	1	\$22	
		TYPE SUBTOTAL	0.84	\$86.67		\$87	
TOTALS			3.09	\$118.39		\$130,225	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DUI ACCIDENT RESPONSE/INVESTIGATION		REFERENCE NO. FS2-1503	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ACCIDENT	SERVICE RECIPIENT PATROL SERVICES	
DESCRIPTION OF SERVICE Responding to and investigating a DUI Accident which results in property damage, injury, or death.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rate for all emergency personnel responding, not to exceed \$12,000 per incident by State Law.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$12,000
UNIT COST:	\$1,143.25	TOTAL COST:	\$13,719
UNIT PROFIT (SUBSIDY):	\$(143.25)	TOTAL PROFIT (SUBSIDY):	\$(1,719)
TOTAL UNITS:	12	PCT. COST RECOVERY:	87.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rate for all emergency personnel responding, not to exceed \$12,000 per incident by State Law.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE DUI ACCIDENT RESPONSE/INVESTIGATION					REFERENCE NO. FS2-1503		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE SERGEANT		0.75	\$144.14	12	\$1,730	
POLICE-PATROL	POLICE OFFICER	Report	0.50	\$71.12	12	\$853	
POLICE-PATROL	POLICE OFFICER	Booking	2.00	\$284.29	12	\$3,411	
POLICE-PATROL	POLICE OFFICER	1 H/E Of 3 - Respon.	3.00	\$426.86	12	\$5,122	
POLICE-TRAFFIC	POLICE SERGEANT		1.00	\$216.84	12	\$2,602	
TYPE SUBTOTAL			7.25	\$1,143.25		\$13,719	
TOTALS			7.25	\$1,143.25		\$13,719	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE IMPOUND VEHICLE RELEASE		REFERENCE NO. FS2-1504	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE IMPOUND	SERVICE RECIPIENT PATROL SERVICES	
DESCRIPTION OF SERVICE Collection and release of vehicles impounded by the City.			
CURRENT FEE STRUCTURE \$126 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$126.00	TOTAL REVENUE:	\$85,050
UNIT COST:	\$139.32	TOTAL COST:	\$94,041
UNIT PROFIT (SUBSIDY):	\$(13.32)	TOTAL PROFIT (SUBSIDY):	\$(8,991)
TOTAL UNITS:	675	PCT. COST RECOVERY:	90.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per vehicle			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE IMPOUND VEHICLE RELEASE					REFERENCE NO. FS2-1504		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 675		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE SERGEANT	Release	0.08	\$15.37	675	\$10,375	
POLICE-TECH. SVCS.	POLICE RECORDS TECH	Release	0.17	\$11.82	675	\$7,979	
POLICE-TECH. SVCS.	POLICE RECORDS TECH	Impound	0.17	\$11.82	675	\$7,979	
POLICE-PARKING ENF.	COMM SERVICES OFFICER	Impound	1.00	\$100.31	675	\$67,709	
TYPE SUBTOTAL			1.42	\$139.32		\$94,041	
TOTALS			1.42	\$139.32		\$94,041	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VEHICLE INSPECTION/CORRECTION		REFERENCE NO. FS2-1505	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT PATROL SERVICES	
DESCRIPTION OF SERVICE Inspect and sign-off correction required citations.			
CURRENT FEE STRUCTURE \$45 per vehicle (all citations)			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$2,700
UNIT COST:	\$50.17	TOTAL COST:	\$3,010
UNIT PROFIT (SUBSIDY):	\$(5.17)	TOTAL PROFIT (SUBSIDY):	\$(310)
TOTAL UNITS:	60	PCT. COST RECOVERY:	89.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per vehicle (all citations)			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE VEHICLE INSPECTION/CORRECTION				REFERENCE NO. FS2-1505		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-PARKING ENF.	COMM SERVICES OFFICER		0.50	\$50.16	60	\$3,010
		TYPE SUBTOTAL	0.50	\$50.16		\$3,010
TOTALS			0.50	\$50.17		\$3,010

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BOOKING FEE		REFERENCE NO. FS2-1506	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BOOKING	SERVICE RECIPIENT JAIL OPERATIONS	
DESCRIPTION OF SERVICE Process an individual under arrest for booking			
CURRENT FEE STRUCTURE County fee plus \$220 City fee upon conviction.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$339.01	TOTAL COST:	\$339,010
UNIT PROFIT (SUBSIDY):	\$(339.01)	TOTAL PROFIT (SUBSIDY):	\$(339,010)
TOTAL UNITS:	1,000	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% County fee plus \$220 City fee upon conviction.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BOOKING FEE					REFERENCE NO. FS2-1506		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE OFFICER		1.00	\$142.23	1,000	\$142,230	
POLICE-JAIL OPER.	POLICE SERVICE OFFICER		2.00	\$196.78	1,000	\$196,780	
		TYPE SUBTOTAL	3.00	\$339.01		\$339,010	
TOTALS			3.00	\$339.01		\$339,010	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BOOT REMOVAL		REFERENCE NO. FS2-1507	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REMOVAL	SERVICE RECIPIENT PARKING	
DESCRIPTION OF SERVICE Installation and removal of a parking boot, due to non-payment of 5 or more parking citations.			
CURRENT FEE STRUCTURE \$95 per removal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$95.00	TOTAL REVENUE:	\$9,500
UNIT COST:	\$119.10	TOTAL COST:	\$11,910
UNIT PROFIT (SUBSIDY):	\$(24.10)	TOTAL PROFIT (SUBSIDY):	\$(2,410)
TOTAL UNITS:	100	PCT. COST RECOVERY:	79.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per removal			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BOOT REMOVAL				REFERENCE NO. FS2-1507			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I		0.25	\$18.79	100	\$1,879	
POLICE-PARKING ENF.	COMM SERVICES OFFICER		1.00	\$100.31	100	\$10,031	
		TYPE SUBTOTAL	1.25	\$119.10		\$11,910	
TOTALS			1.25	\$119.10		\$11,910	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL RELINQUISHMENT		REFERENCE NO. FS2-1508	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT ANIMAL CONTROL	
DESCRIPTION OF SERVICE Pick-up of dead or live animals for relinquishment on request.			
CURRENT FEE STRUCTURE Dead Animal - \$40 per animal Live Animal - \$145 per animal			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$92.50	TOTAL REVENUE:	\$1,850
UNIT COST:	\$138.65	TOTAL COST:	\$2,773
UNIT PROFIT (SUBSIDY):	\$(46.15)	TOTAL PROFIT (SUBSIDY):	\$(923)
TOTAL UNITS:	20	PCT. COST RECOVERY:	66.71%
SUGGESTED FEE FOR COST RECOVERY OF: 65% Dead Animal - \$40 per animal Live Animal - \$145 per animal			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ANIMAL RELINQUISHMENT					REFERENCE NO. FS2-1508		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER	Dead	0.58	\$62.34	10	\$623	
		TYPE SUBTOTAL	0.58	\$62.34		\$623	
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER	Live	2.00	\$214.98	10	\$2,150	
		TYPE SUBTOTAL	2.00	\$214.98		\$2,150	
TOTALS			2.58	\$138.65		\$2,773	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL RETURN		REFERENCE NO. FS2-1509	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT ANIMAL CONTROL	
DESCRIPTION OF SERVICE Return of an animal to its owner after it was taken into custody by the City.			
CURRENT FEE STRUCTURE Within a one year period: 1st Offense - \$60 2nd Offense - \$120 3rd Offense - \$185			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$7,200
UNIT COST:	\$53.75	TOTAL COST:	\$6,450
UNIT PROFIT (SUBSIDY):	\$6.25	TOTAL PROFIT (SUBSIDY):	\$750
TOTAL UNITS:	120	PCT. COST RECOVERY:	111.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Within a one year period: 1st Offense - \$60 2nd Offense - \$120 3rd Offense - \$185			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ANIMAL RETURN				REFERENCE NO. FS2-1509		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER		0.50	\$53.75	120	\$6,450
		TYPE SUBTOTAL	0.50	\$53.75		\$6,450
TOTALS			0.50	\$53.75		\$6,450

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL TRAP RENTAL		REFERENCE NO. FS2-1510	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE TRAP	SERVICE RECIPIENT ANIMAL CONTROL	
DESCRIPTION OF SERVICE Rental of an animal trap on request			
CURRENT FEE STRUCTURE \$5 per day plus \$150 deposit Animal Pick-up - \$25			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$2,700
UNIT COST:	\$116.08	TOTAL COST:	\$6,965
UNIT PROFIT (SUBSIDY):	\$(71.08)	TOTAL PROFIT (SUBSIDY):	\$(4,265)
TOTAL UNITS:	60	PCT. COST RECOVERY:	38.77%
SUGGESTED FEE FOR COST RECOVERY OF: 40% \$150 deposit (No Processing Fee) Animal Pick-up - \$25			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL TRAP RENTAL				REFERENCE NO. FS2-1510			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER		0.33	\$35.47	60	\$2,128	
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER	Pick-Up	0.75	\$80.62	60	\$4,837	
TYPE SUBTOTAL			1.08	\$116.09		\$6,965	
TOTALS			1.08	\$116.08		\$6,965	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL QUARANTINE INSPECTION		REFERENCE NO. FS2-1510A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT ANIMAL CONTROL	
DESCRIPTION OF SERVICE Inspection of a home and re-checks when an animal is required to be quarantined.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$268.67	TOTAL COST:	\$806
UNIT PROFIT (SUBSIDY):	\$(268.67)	TOTAL PROFIT (SUBSIDY):	\$(806)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per animal			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL QUARANTINE INSPECTION				REFERENCE NO. FS2-1510A			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER	Set-Up	1.00	\$107.49	3	\$322	
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER	3 Checks	1.50	\$161.24	3	\$484	
TYPE SUBTOTAL			2.50	\$268.73		\$806	
TOTALS			2.50	\$268.67		\$806	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL CONTROL SERVICES		REFERENCE NO. FS2-1511	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE N/A	SERVICE RECIPIENT ANIMAL CONTROL	
DESCRIPTION OF SERVICE Control and licensing of animals within the City Limits.			
CURRENT FEE STRUCTURE Spayed/Neutered Dog License - \$18 All Others License - \$36 Misc. Animal License - \$6 Duplicate Tag - \$4 50% discount for seniors 60+ with income under \$10,000 No Charge for handicapped or seeing eye dogs Penalty - 20% per month - not to exceed 240%			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$51,000.00	TOTAL REVENUE:	\$51,000
UNIT COST:	\$409,196.00	TOTAL COST:	\$409,196
UNIT PROFIT (SUBSIDY):	\$(358,196.00)	TOTAL PROFIT (SUBSIDY):	\$(358,196)
TOTAL UNITS:	1	PCT. COST RECOVERY:	12.46%
SUGGESTED FEE FOR COST RECOVERY OF: 20% Spayed/Neutered Dog License - \$18 All Others License - \$50 Duplicate Tag - \$4 50% discount for seniors 60+ with income under \$10,000 No Charge for handicapped or seeing eye dogs Penalty - 20% per month - not to exceed 240%			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANIMAL CONTROL SERVICES					REFERENCE NO. FS2-1511		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ANIMAL CNTR	COMM SERVICES OFFICER	Remainder	3,594.90	\$386,415.80	1	\$386,416	
POLICE-ANIMAL CNTR	OVERTIME	\$4,499	1,000.00	\$12,130.00	1	\$12,130	
POLICE-ANIMAL CNTR		Contracts	0.00	\$10,650.00	1	\$10,650	
		TYPE SUBTOTAL	4,594.90	\$409,195.80		\$409,196	
TOTALS			4,594.90	\$409,196.00		\$409,196	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMPLIFIED SOUND PERMIT - NON-COMM.		REFERENCE NO. FS2-1512	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Reviewing a request to use amplified sound in a non-commercial area.			
CURRENT FEE STRUCTURE \$280 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$280.00	TOTAL REVENUE:	\$11,200
UNIT COST:	\$217.05	TOTAL COST:	\$8,682
UNIT PROFIT (SUBSIDY):	\$62.95	TOTAL PROFIT (SUBSIDY):	\$2,518
TOTAL UNITS:	40	PCT. COST RECOVERY:	129.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE AMPLIFIED SOUND PERMIT - NON-COMM.					REFERENCE NO. FS2-1512		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 40		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ADMIN.	POLICE CAPTAIN		0.17	\$41.63	40	\$1,665	
POLICE-TRAFFIC	POLICE LIEUTENANT		0.25	\$53.16	40	\$2,126	
POLICE-TRAFFIC	POLICE SERGEANT		0.50	\$108.42	40	\$4,337	
POLICE-TRAFFIC	INTERN		0.50	\$13.83	40	\$553	
		TYPE SUBTOTAL	1.42	\$217.04		\$8,682	
TOTALS			1.42	\$217.05		\$8,682	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIAL BUSINESS DOJ CHECK		REFERENCE NO. FS2-1513	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Processing an individual who is involved in the operation of certain special businesses, which involves checking that individual against the Department of Justice's records.			
CURRENT FEE STRUCTURE \$985 per application plus any DOJ fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$985.00	TOTAL REVENUE:	\$985
UNIT COST:	\$985.00	TOTAL COST:	\$985
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$985 per application plus any DOJ fees			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE SPECIAL BUSINESS DOJ CHECK					REFERENCE NO. FS2-1513		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ADMIN.	CHIEF OF POLICE		0.50	\$136.94	1	\$137	
POLICE-INVEST.	POLICE SERGEANT		4.00	\$847.64	1	\$848	
		TYPE SUBTOTAL	4.50	\$984.58		\$985	
TOTALS			4.50	\$985.00		\$985	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FINGERPRINT CARD/LIVE SCAN PRINT		REFERENCE NO. FS2-1514	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE FINGERPRINT	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Fingerprint a person on a card or process a live scan fingerprint.			
CURRENT FEE STRUCTURE City charge - \$15 plus any DOJ charges			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$3,000
UNIT COST:	\$10.63	TOTAL COST:	\$2,126
UNIT PROFIT (SUBSIDY):	\$4.37	TOTAL PROFIT (SUBSIDY):	\$874
TOTAL UNITS:	200	PCT. COST RECOVERY:	141.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% City charge - \$15 plus any DOJ charges			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FINGERPRINT CARD/LIVE SCAN PRINT				REFERENCE NO. FS2-1514		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-TECH. SVCS.	INTERN		0.33	\$10.63	200	\$2,126
		TYPE SUBTOTAL	0.33	\$10.63		\$2,126
TOTALS			0.33	\$10.63		\$2,126

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RETAIL FIREARM PERMIT		REFERENCE NO. FS2-1514A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Review of a request to sell firearms within the City.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$503.00	TOTAL COST:	\$503
UNIT PROFIT (SUBSIDY):	\$(503.00)	TOTAL PROFIT (SUBSIDY):	\$(503)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$355 per application Renewal - \$150 per permit			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RETAIL FIREARM PERMIT					REFERENCE NO. FS2-1514A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ADMIN.	CHIEF OF POLICE	New	0.50	\$136.94	1	\$137	
POLICE-ADMIN.	POLICE CAPTAIN	New	0.25	\$61.23	1	\$61	
POLICE-ADMIN.	POLICE LIEUTENANT	New	0.25	\$50.52	1	\$51	
POLICE-INVEST.	POLICE SERGEANT	New	0.50	\$105.96	1	\$106	
TYPE SUBTOTAL			1.50	\$354.65		\$355	
FINANCE - REVENUE	REVENUE SERVICE MANAGER	Renewal	0.17	\$23.02	1	\$23	
POLICE-ADMIN.	CHIEF OF POLICE	Renewal	0.08	\$21.91	1	\$22	
POLICE-ADMIN.	POLICE LIEUTENANT	Renewal	0.08	\$16.17	1	\$16	
POLICE-INVEST.	POLICE SERGEANT	Renewal	0.25	\$52.98	1	\$53	
POLICE-TECH. SVCS.	POLICE RECORDS MANAGER	Renewal	0.25	\$22.23	1	\$22	
PLANNING	PLANNING MANAGER	Renewal	0.08	\$12.40	1	\$12	
TYPE SUBTOTAL			0.91	\$148.71		\$149	
TOTALS			2.41	\$503.00		\$503	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BINGO PERMIT		REFERENCE NO. FS2-1515	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Review an application for a Bingo Permit for a City organization to be valid for up to one year.			
CURRENT FEE STRUCTURE \$235 per application \$15 permit fee if following conditions are met: (a) no game will be used for the purpose of fund raising and (b) no prize awarded shall exceed five dollars in value.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$235.00	TOTAL REVENUE:	\$235
UNIT COST:	\$424.00	TOTAL COST:	\$424
UNIT PROFIT (SUBSIDY):	\$(189.00)	TOTAL PROFIT (SUBSIDY):	\$(189)
TOTAL UNITS:	1	PCT. COST RECOVERY:	55.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$425 per application \$15 permit fee if following conditions are met: (a) no game will be used for the purpose of fund raising and (b) no prize awarded shall exceed five dollars in value.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BINGO PERMIT					REFERENCE NO. FS2-1515		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-INVEST.	POLICE SERGEANT		2.00	\$423.82	1	\$424	
		TYPE SUBTOTAL	2.00	\$423.82		\$424	
TOTALS			2.00	\$424.00		\$424	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIAL EVENT PERMIT		REFERENCE NO. FS2-1516	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Processing a request for a special event by a private group within the City.			
CURRENT FEE STRUCTURE \$985 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$953.96	TOTAL COST:	\$47,698
UNIT PROFIT (SUBSIDY):	\$(953.96)	TOTAL PROFIT (SUBSIDY):	\$(47,698)
TOTAL UNITS:	50	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$955 per application			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPECIAL EVENT PERMIT					REFERENCE NO. FS2-1516		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
P&R-RECREATION SER	RECREATION SERVICE MNGR		0.50	\$59.09	50	\$2,955	
POLICE-ADMIN.	CHIEF OF POLICE		0.25	\$68.47	50	\$3,424	
POLICE-PATROL	POLICE CAPTAIN		0.25	\$61.62	50	\$3,081	
POLICE-TRAFFIC	POLICE LIEUTENANT		0.50	\$106.31	50	\$5,316	
POLICE-TRAFFIC	POLICE SERGEANT		2.50	\$542.10	50	\$27,105	
FIRE-SUPPRESSION	FIRE BATTALION CHIEF		0.50	\$116.37	50	\$5,819	
		TYPE SUBTOTAL	4.50	\$953.96		\$47,698	
TOTALS			4.50	\$953.96		\$47,698	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BLOCK PARTY PERMIT		REFERENCE NO. FS2-1517	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Review an application for a block party			
CURRENT FEE STRUCTURE \$28 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$28.00	TOTAL REVENUE:	\$1,400
UNIT COST:	\$217.32	TOTAL COST:	\$10,866
UNIT PROFIT (SUBSIDY):	\$(189.32)	TOTAL PROFIT (SUBSIDY):	\$(9,466)
TOTAL UNITS:	50	PCT. COST RECOVERY:	12.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 100% recovery is \$215 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BLOCK PARTY PERMIT					REFERENCE NO. FS2-1517		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE CAPTAIN		0.17	\$41.90	50	\$2,095	
POLICE-TRAFFIC	POLICE LIEUTENANT		0.25	\$53.16	50	\$2,658	
POLICE-TRAFFIC	POLICE SERGEANT		0.50	\$108.42	50	\$5,421	
POLICE-TRAFFIC	INTERN		0.50	\$13.83	50	\$692	
TYPE SUBTOTAL			1.42	\$217.31		\$10,866	
TOTALS			1.42	\$217.32		\$10,866	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONCEALED WEAPONS PERMIT		REFERENCE NO. FS2-1518	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Review an application for a concealed weapons permit to insure the public safety.			
CURRENT FEE STRUCTURE Fee is set by State Law: New Application - \$100 Renewal - \$25 Amended - \$10 Psychological testing costs are to be added to the above fees up to \$150 State background checking fees are to be added to the above fees.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$200
UNIT COST:	\$1,881.50	TOTAL COST:	\$3,763
UNIT PROFIT (SUBSIDY):	\$(1,781.50)	TOTAL PROFIT (SUBSIDY):	\$(3,563)
TOTAL UNITS:	2	PCT. COST RECOVERY:	5.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change as the fee is set by State Law:			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE CONCEALED WEAPONS PERMIT					REFERENCE NO. FS2-1518		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ADMIN.	CHIEF OF POLICE		1.00	\$273.87	2	\$548	
POLICE-ADMIN.	POLICE CAPTAIN		0.50	\$122.45	2	\$245	
POLICE-ADMIN.	POLICE SERGEANT		8.00	\$1,484.96	2	\$2,970	
		TYPE SUBTOTAL	9.50	\$1,881.28		\$3,763	
TOTALS			9.50	\$1,881.50		\$3,763	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WEAPONS DISCHARGE PERMIT		REFERENCE NO. FS2-1519	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PERMITS	
DESCRIPTION OF SERVICE Review an application for a weapons discharge permit within the City.			
CURRENT FEE STRUCTURE \$340 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$340.00	TOTAL REVENUE:	\$340
UNIT COST:	\$515.00	TOTAL COST:	\$515
UNIT PROFIT (SUBSIDY):	\$(175.00)	TOTAL PROFIT (SUBSIDY):	\$(175)
TOTAL UNITS:	1	PCT. COST RECOVERY:	66.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$515 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE WEAPONS DISCHARGE PERMIT					REFERENCE NO. FS2-1519		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ADMIN.	CHIEF OF POLICE		0.25	\$68.47	1	\$68	
POLICE-PATROL	POLICE CAPTAIN		0.50	\$123.23	1	\$123	
POLICE-TRAFFIC	POLICE LIEUTENANT		0.50	\$106.31	1	\$106	
POLICE-TRAFFIC	POLICE SERGEANT		1.00	\$216.84	1	\$217	
		TYPE SUBTOTAL	2.25	\$514.85		\$515	
TOTALS			2.25	\$515.00		\$515	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VIDEO/AUDIO TAPE REPRODUCTION		REFERENCE NO. FS2-1520	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE TAPE	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Providing Police video or audio tapes on request.			
CURRENT FEE STRUCTURE \$165 per tape			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$165.00	TOTAL REVENUE:	\$13,530
UNIT COST:	\$30.30	TOTAL COST:	\$2,485
UNIT PROFIT (SUBSIDY):	\$134.70	TOTAL PROFIT (SUBSIDY):	\$11,045
TOTAL UNITS:	82	PCT. COST RECOVERY:	544.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Tape - \$20 CD - \$15 DVD - \$80			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VIDEO/AUDIO TAPE REPRODUCTION					REFERENCE NO. FS2-1520		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 82		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TECH. SVCS.	POLICE SERVICE OFFICER	Tape	0.25	\$20.24	2	\$40	
		TYPE SUBTOTAL	0.25	\$20.24		\$40	
POLICE-TECH. SVCS.	POLICE SERVICE OFFICER	CD	0.17	\$13.76	60	\$826	
		TYPE SUBTOTAL	0.17	\$13.76		\$826	
POLICE-TECH. SVCS.	POLICE SERVICE OFFICER	DVD	1.00	\$80.94	20	\$1,619	
		TYPE SUBTOTAL	1.00	\$80.94		\$1,619	
TOTALS			1.42	\$30.30		\$2,485	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE RECORD CLEARANCE LETTER		REFERENCE NO. FS2-1521	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Research and prepare clearance letter for individuals requesting this service.			
CURRENT FEE STRUCTURE \$38 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$38.00	TOTAL REVENUE:	\$760
UNIT COST:	\$39.30	TOTAL COST:	\$786
UNIT PROFIT (SUBSIDY):	\$(1.30)	TOTAL PROFIT (SUBSIDY):	\$(26)
TOTAL UNITS:	20	PCT. COST RECOVERY:	96.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per letter			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE POLICE RECORD CLEARANCE LETTER				REFERENCE NO. FS2-1521		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-ADMIN.	CHIEF OF POLICE		0.08	\$21.91	20	\$438
POLICE-TECH. SVCS.	POLICE RECORDS TECH		0.25	\$17.38	20	\$348
		TYPE SUBTOTAL	0.33	\$39.29		\$786
TOTALS			0.33	\$39.30		\$786

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE PHOTOS - FILM & DIGITAL		REFERENCE NO. FS2-1523	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PHOTO	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Providing copies of police photographs on request.			
CURRENT FEE STRUCTURE \$30 per print plus actual cost of processing			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$26.47	TOTAL REVENUE:	\$1,800
UNIT COST:	\$4.65	TOTAL COST:	\$316
UNIT PROFIT (SUBSIDY):	\$21.82	TOTAL PROFIT (SUBSIDY):	\$1,484
TOTAL UNITS:	68	PCT. COST RECOVERY:	569.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Black & White print - \$3.50 per print plus actual cost of processing Color print - \$5.50 per print plus actual cost of processing CD - \$6 per CD Photo Scan - \$6 per photo			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE PHOTOS - FILM & DIGITAL					REFERENCE NO. FS2-1523		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 68		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TECH. SVCS.	POLICE RECORDS TECH	B/W Print	0.05	\$3.48	30	\$104	
		TYPE SUBTOTAL	0.05	\$3.48		\$104	
POLICE-TECH. SVCS.	POLICE RECORDS TECH	Color Print	0.08	\$5.56	30	\$167	
		TYPE SUBTOTAL	0.08	\$5.56		\$167	
POLICE-TECH. SVCS.	POLICE RECORDS TECH	CD	0.08	\$5.56	6	\$33	
		TYPE SUBTOTAL	0.08	\$5.56		\$33	
POLICE-TECH. SVCS.	POLICE RECORDS TECH	Photo Scan	0.09	\$5.91	2	\$12	
		TYPE SUBTOTAL	0.09	\$5.91		\$12	
TOTALS			0.30	\$4.65		\$316	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE REPORT ARCHIVE RETRIEVAL		REFERENCE NO. FS2-1524	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RETRIEVAL	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Retrieval of off-site Police records archivals on request.			
CURRENT FEE STRUCTURE Direct costs to cover contractor costs. Staff costs are not recoverable under the Public Records Act.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$23.00	TOTAL COST:	\$23
UNIT PROFIT (SUBSIDY):	\$(23.00)	TOTAL PROFIT (SUBSIDY):	\$(23)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Direct costs to cover contractor costs. Staff costs are not recoverable under the Public Records Act.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE POLICE REPORT ARCHIVE RETRIEVAL				REFERENCE NO. FS2-1524		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-TECH. SVCS.	POLICE RECORDS TECH		0.33	\$22.94	1	\$23
		TYPE SUBTOTAL	0.33	\$22.94		\$23
TOTALS			0.33	\$23.00		\$23

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DATA RESEARCH AND RELEASE		REFERENCE NO. FS2-1525	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Research and compilation of data in police records on request.			
CURRENT FEE STRUCTURE \$15 per request plus \$60 per hour (1 hour minimum)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$450
UNIT COST:	\$86.83	TOTAL COST:	\$521
UNIT PROFIT (SUBSIDY):	\$(11.83)	TOTAL PROFIT (SUBSIDY):	\$(71)
TOTAL UNITS:	6	PCT. COST RECOVERY:	86.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per request plus the fully allocated hourly rates of all personnel involved (1 hour minimum)			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DATA RESEARCH AND RELEASE					REFERENCE NO. FS2-1525		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TECH. SVCS.	POLICE RECORDS TECH		1.25	\$86.89	6	\$521	
		TYPE SUBTOTAL	1.25	\$86.89		\$521	
TOTALS			1.25	\$86.83		\$521	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE COPY SERVICE		REFERENCE NO. FS2-1526	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REPORT	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Provide a copy of a police document.			
CURRENT FEE STRUCTURE \$0.40 per page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.40	TOTAL REVENUE:	\$2,000
UNIT COST:	\$0.70	TOTAL COST:	\$3,500
UNIT PROFIT (SUBSIDY):	\$(0.30)	TOTAL PROFIT (SUBSIDY):	\$(1,500)
TOTAL UNITS:	5,000	PCT. COST RECOVERY:	57.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.40 per page			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE POLICE COPY SERVICE				REFERENCE NO. FS2-1526		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-TECH. SVCS.	POLICE RECORDS TECH		0.01	\$0.70	5,000	\$3,500
		TYPE SUBTOTAL	0.01	\$0.70		\$3,500
TOTALS			0.01	\$0.70		\$3,500

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CIVIL SUBPOENA		REFERENCE NO. FS2-1527	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Responding to a request for a civil subpeona.			
CURRENT FEE STRUCTURE \$15 plus reproduction costs \$150 per day deposit plus travel costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18.77	TOTAL REVENUE:	\$563
UNIT COST:	\$142.23	TOTAL COST:	\$4,267
UNIT PROFIT (SUBSIDY):	\$(123.46)	TOTAL PROFIT (SUBSIDY):	\$(3,704)
TOTAL UNITS:	30	PCT. COST RECOVERY:	13.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change as fees are set by the Court			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE CIVIL SUBPOENA					REFERENCE NO. FS2-1527		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE OFFICER		1.00	\$142.23	30	\$4,267	
		TYPE SUBTOTAL	1.00	\$142.23		\$4,267	
TOTALS			1.00	\$142.23		\$4,267	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DUCES TECUM SUBPEONA		REFERENCE NO. FS2-1528	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Processing a duces tecum subpoena at the request of the court.			
CURRENT FEE STRUCTURE \$15 per request plus reproduction costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$120
UNIT COST:	\$69.50	TOTAL COST:	\$556
UNIT PROFIT (SUBSIDY):	\$(54.50)	TOTAL PROFIT (SUBSIDY):	\$(436)
TOTAL UNITS:	8	PCT. COST RECOVERY:	21.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change as the fees are set by State Law.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE DUCES TECUM SUBPEONA					REFERENCE NO. FS2-1528		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-TECH. SVCS.	POLICE RECORDS TECH		1.00	\$69.51	8	\$556	
		TYPE SUBTOTAL	1.00	\$69.51		\$556	
TOTALS			1.00	\$69.50		\$556	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CITY SPECIAL EVENTS		REFERENCE NO. FS2-1529	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE N/A	SERVICE RECIPIENT N/A	
DESCRIPTION OF SERVICE Providing City services to special events such as parades, fairs, circuses, athletic events, etc.			
CURRENT FEE STRUCTURE Full costs for all personnel required, plus any actual material or equipment expenses required for the event.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$90,000.00	TOTAL REVENUE:	\$90,000
UNIT COST:	\$801,534.00	TOTAL COST:	\$801,534
UNIT PROFIT (SUBSIDY):	<u>\$(711,534.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(711,534)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	11.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Full costs for all personnel required, plus any actual material or equipment expenses required for the event.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.		
CITY SPECIAL EVENTS					FS2-1529		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-ADMIN.	CHIEF OF POLICE	10 Hrs/Year	10.00	\$2,738.70	1	\$2,739	
POLICE-ADMIN.	EXECUTIVE SECRETARY	17 Hours	17.00	\$1,396.55	1	\$1,397	
POLICE-PATROL	POLICE CAPTAIN	23 Hours	23.00	\$5,668.58	1	\$5,669	
POLICE-PATROL	POLICE OFFICER	1,596 Hours	1,596.00	\$226,999.08	1	\$226,999	
POLICE-PATROL	OVERTIME	\$135,515	7,122.50	\$275,854.43	1	\$275,854	
POLICE-TECH. SVCS.	POLICE RECORDS TECH	6 Hours	6.00	\$417.06	1	\$417	
POLICE-TRAFFIC	POLICE LIEUTENANT	81 Hours	81.00	\$17,222.22	1	\$17,222	
POLICE-TRAFFIC	POLICE SERGEANT	261 Hours	261.00	\$56,595.24	1	\$56,595	
POLICE-TRAFFIC	POLICE OFFICER	89 Hours	89.00	\$13,164.88	1	\$13,165	
POLICE-TRAFFIC	INTERN	5 Hours	5.00	\$138.25	1	\$138	
POLICE-PARKING ENF.	POLICE SERGEANT	19 Hours	19.00	\$4,360.50	1	\$4,361	
POLICE-PARKING ENF.	COMM SERVICES OFFICER	825 Hours	825.00	\$82,755.75	1	\$82,756	
POLICE-PARKING ENF.	PART TIME EMPLOYEES	118 Hours	118.00	\$4,724.72	1	\$4,725	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	120 Hrs/Year	120.01	\$16,920.21	1	\$16,920	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	120 Hrs/Year	119.99	\$14,675.98	1	\$14,676	
FIRE-SUPPRESSION	FIREFIGHTER/PARAMEDIC	120 Hrs/Year	120.00	\$12,886.80	1	\$12,887	
FIRE-SUPPRESSION	OVERTIME	\$9,100	289.80	\$16,379.50	1	\$16,380	
STREET MAINT.	OVERTIME	\$17,996	730.70	\$48,635.39	1	\$48,635	
TYPE SUBTOTAL			11,553.00	\$801,533.84		\$801,534	
TOTALS			11,553.00	\$801,534.00		\$801,534	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE VEHICLE REPOSSESSION		REFERENCE NO. FS2-1530	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Receive and enter repossessed vehicles into the statewide computer system.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$18.00	TOTAL COST:	\$18
UNIT PROFIT (SUBSIDY):	\$(18.00)	TOTAL PROFIT (SUBSIDY):	\$(18)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
\$15 per vehicle			
This fee is set by State Law (Government Code section 41612).			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE VEHICLE REPOSSESSION				REFERENCE NO. FS2-1530		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE-TECH. SVCS.	POLICE RECORDS TECH		0.26	\$18.07	1	\$18
		TYPE SUBTOTAL	0.26	\$18.07		\$18
TOTALS			0.26	\$18.00		\$18

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMBULANCE TRANSPORT - BLS		REFERENCE NO. FS2-1601	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT EMERGENCY TRANSPORTATION	
DESCRIPTION OF SERVICE Ambulance transport with basic life support.			
CURRENT FEE STRUCTURE Transport - \$863.25 Code 2 - \$46.50 Per mile charge - \$17 Average Equipment charge - \$100 Oxygen - \$55 Backboard - \$43 Neonatal - \$164.25 Ice - \$23			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$637.27	TOTAL REVENUE:	\$254,907
UNIT COST:	\$650.23	TOTAL COST:	\$260,092
UNIT PROFIT (SUBSIDY):	\$(12.96)	TOTAL PROFIT (SUBSIDY):	\$(5,185)
TOTAL UNITS:	400	PCT. COST RECOVERY:	98.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the maximum allowable County rates as calculated by the Los Angeles County Emergency Medical Services Agency.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMBULANCE TRANSPORT - BLS					REFERENCE NO. FS2-1601		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 400		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC		1.00	\$140.99	400	\$56,396	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC		1.00	\$122.31	400	\$48,924	
FIRE-SUPPRESSION	FIREFIGHTER/PARAMEDIC		2.00	\$214.78	400	\$85,912	
FIRE-SUPPRESSION	RESERVE FIREFIGHTER	\$37,200	5.00	\$172.15	400	\$68,860	
		TYPE SUBTOTAL	9.00	\$650.23		\$260,092	
TOTALS			9.00	\$650.23		\$260,092	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE AMBULANCE TRANSPORT - ALS		REFERENCE NO. FS2-1602	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT EMERGENCY TRANSPORTATION	
DESCRIPTION OF SERVICE Ambulance transport with advanced life support.			
CURRENT FEE STRUCTURE Transport - \$1,232.50 Code 3 - \$118 Per mile charge - \$17 Average Equipment charge - \$175 Oxygen - \$55 Backboard - \$43 Neonatal - \$164.25 Ice - \$23			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,122.44	TOTAL REVENUE:	\$561,218
UNIT COST:	\$2,565.83	TOTAL COST:	\$1,282,915
UNIT PROFIT (SUBSIDY):	\$(1,443.39)	TOTAL PROFIT (SUBSIDY):	\$(721,697)
TOTAL UNITS:	500	PCT. COST RECOVERY:	43.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the maximum allowable County rates as calculated by the Los Angeles County Emergency Medical Services Agency.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE AMBULANCE TRANSPORT - ALS				REFERENCE NO. FS2-1602		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	100% Of 6 Positions	27.47	\$2,565.83	500	\$1,282,915
		TYPE SUBTOTAL	27.47	\$2,565.83		\$1,282,915
		TOTALS	27.47	\$2,565.83		\$1,282,915

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE FALSE ALARM RESPONSE		REFERENCE NO. FS2-1603	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT SUPPRESSION	
DESCRIPTION OF SERVICE Responding to a fire alarm where it is concluded that the alarm was activated due to a system malfunction.			
CURRENT FEE STRUCTURE First two responses in a 180 day calendar period - No Charge Third, Fourth, and Fifth Responses - \$460 per response Each subsequent response - \$920 per response			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$677.60	TOTAL COST:	\$199,892
UNIT PROFIT (SUBSIDY):	\$(677.60)	TOTAL PROFIT (SUBSIDY):	\$(199,892)
TOTAL UNITS:	295	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First two responses in a 180 day calendar period - No Charge Third, Fourth, and Fifth Responses - \$680 per response Each subsequent response - \$1,360 per response			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE FALSE ALARM RESPONSE					REFERENCE NO. FS2-1603		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 295		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHAL	2.5 Hrs/Week	0.44	\$111.11	295	\$32,777	
FIRE-SUPPRESSION	FIRE BATTALION CHIEF		0.50	\$116.37	295	\$34,329	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	30 M/E Of 2	1.00	\$140.99	295	\$41,592	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	30 M/E Of 2	1.00	\$122.31	295	\$36,081	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	30 M/E Of 4	2.00	\$186.82	295	\$55,112	
		TYPE SUBTOTAL	4.94	\$677.60		\$199,892	
TOTALS			4.94	\$677.60		\$199,892	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE CODE ANNUAL PERMIT		REFERENCE NO. FS2-1604	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Review, issue and inspect a re-occurring annual Fire Department permit under Section 105 of the Uniform Fire Code.			
CURRENT FEE STRUCTURE \$175 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$175
UNIT COST:	\$215.00	TOTAL COST:	\$215
UNIT PROFIT (SUBSIDY):	\$(40.00)	TOTAL PROFIT (SUBSIDY):	\$(40)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per permit			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FIRE CODE ANNUAL PERMIT					REFERENCE NO. FS2-1604		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		1.00	\$214.94	1	\$215	
		TYPE SUBTOTAL	1.00	\$214.94		\$215	
TOTALS			1.00	\$215.00		\$215	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE CODE PERMIT - MINOR		REFERENCE NO. FS2-1605	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Issue a fire code permit for a facility or event involving a minor review and inspection under Section 105 of the Uniform Fire Code.			
CURRENT FEE STRUCTURE \$175 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$30,100
UNIT COST:	\$214.94	TOTAL COST:	\$36,970
UNIT PROFIT (SUBSIDY):	\$(39.94)	TOTAL PROFIT (SUBSIDY):	\$(6,870)
TOTAL UNITS:	172	PCT. COST RECOVERY:	81.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per permit			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FIRE CODE PERMIT - MINOR					REFERENCE NO. FS2-1605		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 172		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		1.00	\$214.94	172	\$36,970	
		TYPE SUBTOTAL	1.00	\$214.94		\$36,970	
TOTALS			1.00	\$214.94		\$36,970	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE CODE PERMIT - MAJOR EVENT		REFERENCE NO. FS2-1606	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Review, issue and inspect a Fire Department permit for a major event.			
CURRENT FEE STRUCTURE \$405 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$405.00	TOTAL REVENUE:	\$2,430
UNIT COST:	\$504.00	TOTAL COST:	\$3,024
UNIT PROFIT (SUBSIDY):	\$(99.00)	TOTAL PROFIT (SUBSIDY):	\$(594)
TOTAL UNITS:	6	PCT. COST RECOVERY:	80.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$505 per permit			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FIRE CODE PERMIT - MAJOR EVENT					REFERENCE NO. FS2-1606		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHAL		2.00	\$503.94	6	\$3,024	
		TYPE SUBTOTAL	2.00	\$503.94		\$3,024	
TOTALS			2.00	\$504.00		\$3,024	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE INSPECTION - SPECIAL		REFERENCE NO. FS2-1607	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Provide a special fire inspection of a facility or event.			
CURRENT FEE STRUCTURE \$175 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$4,200
UNIT COST:	\$214.96	TOTAL COST:	\$5,159
UNIT PROFIT (SUBSIDY):	\$(39.96)	TOTAL PROFIT (SUBSIDY):	\$(959)
TOTAL UNITS:	24	PCT. COST RECOVERY:	81.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per hour			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FIRE INSPECTION - SPECIAL				REFERENCE NO. FS2-1607		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE-PREVENTION	FIRE PREV. INSPECTOR		1.00	\$214.94	24	\$5,159
		TYPE SUBTOTAL	1.00	\$214.94		\$5,159
TOTALS			1.00	\$214.96		\$5,159

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANNUAL FIRE CODE PERMIT-SOUNDSTAGE		REFERENCE NO. FS2-1608	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE SOUNDSTAGE	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Issue a fire code permit for a soundstage involving a major review and inspection.			
CURRENT FEE STRUCTURE \$7,000 per soundstage per year			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$7,000.00	TOTAL REVENUE:	\$98,000
UNIT COST:	\$12,282.29	TOTAL COST:	\$171,952
UNIT PROFIT (SUBSIDY):	\$(5,282.29)	TOTAL PROFIT (SUBSIDY):	\$(73,952)
TOTAL UNITS:	14	PCT. COST RECOVERY:	56.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,000 per soundstage per year			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ANNUAL FIRE CODE PERMIT-SOUNDSTAGE					REFERENCE NO. FS2-1608		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 14		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	50% Of 1	57.14	\$12,282.29	14	\$171,952	
		TYPE SUBTOTAL	57.14	\$12,282.29		\$171,952	
		TOTALS	57.14	\$12,282.29		\$171,952	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE CODE PERMIT RE-INSPECTION		REFERENCE NO. FS2-1609	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RE-INSPECTION	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Issuing a Fire Code Permit which requires a re-inspection.			
CURRENT FEE STRUCTURE \$175 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$1,750
UNIT COST:	\$214.90	TOTAL COST:	\$2,149
UNIT PROFIT (SUBSIDY):	\$(39.90)	TOTAL PROFIT (SUBSIDY):	\$(399)
TOTAL UNITS:	10	PCT. COST RECOVERY:	81.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per hour			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FIRE CODE PERMIT RE-INSPECTION					REFERENCE NO. FS2-1609		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		1.00	\$214.94	10	\$2,149	
		TYPE SUBTOTAL	1.00	\$214.94		\$2,149	
TOTALS			1.00	\$214.90		\$2,149	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE HIGH-RISE STRUCTURE ANNUAL INSPECT.		REFERENCE NO. FS2-1610	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Annual review of a high-rise structure fire safety reports to ensure that it complies with code requirements.			
CURRENT FEE STRUCTURE \$705 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$705.00	TOTAL REVENUE:	\$705
UNIT COST:	\$699.00	TOTAL COST:	\$699
UNIT PROFIT (SUBSIDY):	\$6.00	TOTAL PROFIT (SUBSIDY):	\$6
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$700 per application			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE HIGH-RISE STRUCTURE ANNUAL INSPECT.					REFERENCE NO. FS2-1610		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		3.25	\$698.56	1	\$699	
		TYPE SUBTOTAL	3.25	\$698.56		\$699	
TOTALS			3.25	\$699.00		\$699	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANN BUSINESS FIRE INSP 0-2K SQ FT		REFERENCE NO. FS2-1611	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Providing an annual fire and life safety inspection of a business within the City of 0-2,000 square feet in size.			
CURRENT FEE STRUCTURE First 2 inspections - No Charge Each subsequent inspection - \$90			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6.49	TOTAL REVENUE:	\$6,750
UNIT COST:	\$225.97	TOTAL COST:	\$235,007
UNIT PROFIT (SUBSIDY):	\$(219.48)	TOTAL PROFIT (SUBSIDY):	\$(228,257)
TOTAL UNITS:	1,040	PCT. COST RECOVERY:	2.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First 2 inspections - No Charge Each subsequent inspection - \$145			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANN BUSINESS FIRE INSP 0-2K SQ FT					REFERENCE NO. FS2-1611		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,040		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	1st Inspection	0.50	\$70.50	1,040	\$73,320	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	1st Inspection	0.50	\$61.15	1,040	\$63,596	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	1st Inspection	0.50	\$46.71	1,040	\$48,578	
TYPE SUBTOTAL			1.50	\$178.36		\$185,494	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	2nd Inspection	0.25	\$35.25	510	\$17,978	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	2nd Inspection	0.25	\$30.58	510	\$15,596	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	2nd Inspection	0.25	\$23.35	510	\$11,909	
TYPE SUBTOTAL			0.75	\$89.18		\$45,482	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	3rd Inspection	0.25	\$53.74	50	\$2,687	
TYPE SUBTOTAL			0.25	\$53.74		\$2,687	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	4th Inspection	0.25	\$53.74	25	\$1,344	
TYPE SUBTOTAL			0.25	\$53.74		\$1,344	
TOTALS			2.75	\$225.97		\$235,007	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANN BUSINESS FIRE INSP 2K-10K SQ FT		REFERENCE NO. FS2-1611A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Providing an annual fire and life safety inspection of a business within the City of 2,001-10,000 square feet in size.			
CURRENT FEE STRUCTURE First 2 inspections - No Charge Each subsequent inspection - \$90			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6.00	TOTAL REVENUE:	\$630
UNIT COST:	\$330.54	TOTAL COST:	\$34,707
UNIT PROFIT (SUBSIDY):	\$(324.54)	TOTAL PROFIT (SUBSIDY):	\$(34,077)
TOTAL UNITS:	105	PCT. COST RECOVERY:	1.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First 2 inspections - No Charge Each subsequent inspection - \$190			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANN BUSINESS FIRE INSP 2K-10K SQ FT					REFERENCE NO. FS2-1611A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 105		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	1st Inspection	0.75	\$105.73	105	\$11,102	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	1st Inspection	0.75	\$91.73	105	\$9,632	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	1st Inspection	0.75	\$70.05	105	\$7,355	
TYPE SUBTOTAL			2.25	\$267.51		\$28,089	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	2nd Inspection	0.33	\$46.53	52	\$2,420	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	2nd Inspection	0.33	\$40.36	52	\$2,099	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	2nd Inspection	0.33	\$30.84	52	\$1,604	
TYPE SUBTOTAL			0.99	\$117.73		\$6,122	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	3rd Inspection	0.33	\$70.93	5	\$355	
TYPE SUBTOTAL			0.33	\$70.93		\$355	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	4th Inspection	0.33	\$70.93	2	\$142	
TYPE SUBTOTAL			0.33	\$70.93		\$142	
TOTALS			3.90	\$330.54		\$34,707	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ANN BUSINESS FIRE INSP 10K+ SQ FT		REFERENCE NO. FS2-1611B	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Providing an annual fire and life safety inspection of a business within the City of over 10,000 square feet in size.			
CURRENT FEE STRUCTURE First 2 inspections - No Charge Each subsequent inspection - \$90			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6.55	TOTAL REVENUE:	\$360
UNIT COST:	\$677.47	TOTAL COST:	\$37,261
UNIT PROFIT (SUBSIDY):	\$(670.92)	TOTAL PROFIT (SUBSIDY):	\$(36,901)
TOTAL UNITS:	55	PCT. COST RECOVERY:	0.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First 2 inspections - No Charge Each subsequent inspection - \$425 Complex Business - Charge actual time and expenses			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE					REFERENCE NO.		
ANN BUSINESS FIRE INSP 10K+ SQ FT					FS2-1611B		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					55		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	1st Inspection	1.50	\$211.46	55	\$11,630	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	1st Inspection	1.50	\$183.47	55	\$10,091	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	1st Inspection	1.50	\$140.10	55	\$7,706	
TYPE SUBTOTAL			4.50	\$535.03		\$29,427	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	2nd Inspection	0.75	\$105.74	27	\$2,855	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC	2nd Inspection	0.74	\$90.51	27	\$2,444	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC	2nd Inspection	0.75	\$70.02	27	\$1,891	
TYPE SUBTOTAL			2.24	\$266.27		\$7,189	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	3rd Inspection	0.75	\$161.21	3	\$484	
TYPE SUBTOTAL			0.75	\$161.21		\$484	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	4th Inspection	0.75	\$161.21	1	\$161	
TYPE SUBTOTAL			0.75	\$161.21		\$161	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC	Complex - Hourly	0.00	\$0.00	1	\$0	
TYPE SUBTOTAL			0.00	\$0.00		\$0	
TOTALS			8.24	\$677.47		\$37,261	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STATE MANDATED FIRE INSPECTION		REFERENCE NO. FS2-1611C	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Providing an annual fire and life safety inspection of a public institution as listed in the State Fire Code.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$153.89	TOTAL COST:	\$6,771
UNIT PROFIT (SUBSIDY):	\$(153.89)	TOTAL PROFIT (SUBSIDY):	\$(6,771)
TOTAL UNITS:	44	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Day Care 1-8 children - \$105 Day Care 9+ children - \$160 Other - \$215			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STATE MANDATED FIRE INSPECTION					REFERENCE NO. FS2-1611C		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 44		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Day Care 1-8	0.50	\$107.47	20	\$2,149	
		TYPE SUBTOTAL	0.50	\$107.47		\$2,149	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Day Care 9+	0.75	\$161.21	10	\$1,612	
		TYPE SUBTOTAL	0.75	\$161.21		\$1,612	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Other	1.00	\$214.94	14	\$3,009	
		TYPE SUBTOTAL	1.00	\$214.94		\$3,009	
TOTALS			2.25	\$153.89		\$6,771	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE RESID FIRE SPRINKLER P/C & INSPECT		REFERENCE NO. FS2-1613	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Review a plan and inspect a residential fire sprinkler system for conformity with fire code requirements.			
CURRENT FEE STRUCTURE 80% of building permit fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$92.51	TOTAL REVENUE:	\$22,110
UNIT COST:	\$313.76	TOTAL COST:	\$74,989
UNIT PROFIT (SUBSIDY):	\$(221.25)	TOTAL PROFIT (SUBSIDY):	\$(52,879)
TOTAL UNITS:	239	PCT. COST RECOVERY:	29.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - \$110 Inspection - \$205			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RESID FIRE SPRINKLER P/C & INSPECT					REFERENCE NO. FS2-1613		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 239		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Inspection	0.75	\$161.21	239	\$38,529	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Plan Check	0.50	\$107.47	239	\$25,685	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	239	\$10,774	
TYPE SUBTOTAL			1.75	\$313.76		\$74,989	
TOTALS			1.75	\$313.76		\$74,989	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COMM FIRE SPRINKLER P/C & INSPECT		REFERENCE NO. FS2-1613A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Review a plan and inspect a commercial fire sprinkler system for conformity with fire code requirements.			
CURRENT FEE STRUCTURE 80% of building permit fee			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$187.45	TOTAL REVENUE:	\$22,869
UNIT COST:	\$636.17	TOTAL COST:	\$77,613
UNIT PROFIT (SUBSIDY):	\$(448.72)	TOTAL PROFIT (SUBSIDY):	\$(54,744)
TOTAL UNITS:	122	PCT. COST RECOVERY:	29.47%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Plan Check - \$160 plus any outside costs Inspection: 1-50 heads - \$260 51-100 heads - \$475 101+ heads - \$690			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE COMM FIRE SPRINKLER P/C & INSPECT					REFERENCE NO. FS2-1613A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 122		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Plan Check + Contr.	0.75	\$161.21	122	\$19,668	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	122	\$5,500	
		TYPE SUBTOTAL	1.25	\$206.29		\$25,167	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Insp - 1-50 Heads	1.00	\$214.94	31	\$6,663	
		TYPE SUBTOTAL	1.00	\$214.94		\$6,663	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Insp - 51-100 Heads	2.00	\$429.88	60	\$25,793	
		TYPE SUBTOTAL	2.00	\$429.88		\$25,793	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Insp - 101+ Heads	3.00	\$644.82	31	\$19,989	
		TYPE SUBTOTAL	3.00	\$644.82		\$19,989	
TOTALS			7.25	\$636.17		\$77,613	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE ALARM SYSTEM P/C & INSPECTION		REFERENCE NO. FS2-1614	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Review a plan and inspect a fire alarm system for conformity with fire code requirements.			
CURRENT FEE STRUCTURE 80% of building permit fee			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$99.59	TOTAL REVENUE:	\$8,465
UNIT COST:	\$337.79	TOTAL COST:	\$28,712
UNIT PROFIT (SUBSIDY):	\$(238.20)	TOTAL PROFIT (SUBSIDY):	\$(20,247)
TOTAL UNITS:	85	PCT. COST RECOVERY:	29.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Plan Check - \$160 plus any outside costs Inspection: 0-2,000 Sq Ft - \$155 2,001 - 10,000 Sq Ft - \$260 10,001+ Sq Ft - \$475			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE ALARM SYSTEM P/C & INSPECTION					REFERENCE NO. FS2-1614	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 85	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Plan Check + Contr.	0.75	\$161.21	85	\$13,703
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	85	\$3,832
		TYPE SUBTOTAL	1.25	\$206.29		\$17,535
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Insp - 0-2k Sq Ft	0.50	\$107.47	74	\$7,953
		TYPE SUBTOTAL	0.50	\$107.47		\$7,953
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Insp - 2k-10k Sq Ft	1.00	\$214.94	7	\$1,505
		TYPE SUBTOTAL	1.00	\$214.94		\$1,505
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Insp - 10k+ Sq Ft	2.00	\$429.88	4	\$1,720
		TYPE SUBTOTAL	2.00	\$429.88		\$1,720
TOTALS			4.75	\$337.79		\$28,712

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE PROTECTION SYSTEM P/C & INSP		REFERENCE NO. FS2-1614A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Review a plan and inspect a fire protection system for conformity with fire code requirements.			
CURRENT FEE STRUCTURE 80% of building permit fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$155.60	TOTAL REVENUE:	\$1,556
UNIT COST:	\$528.70	TOTAL COST:	\$5,287
UNIT PROFIT (SUBSIDY):	\$(373.10)	TOTAL PROFIT (SUBSIDY):	\$(3,731)
TOTAL UNITS:	10	PCT. COST RECOVERY:	29.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - \$160 plus any outside costs Inspection - \$370			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE FIRE PROTECTION SYSTEM P/C & INSP					REFERENCE NO. FS2-1614A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Inspection	1.50	\$322.41	10	\$3,224	
FIRE-PREVENTION	FIRE PREV. INSPECTOR	Plan Check + Contr.	0.75	\$161.21	10	\$1,612	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	10	\$451	
TYPE SUBTOTAL			2.75	\$528.70		\$5,287	
TOTALS			2.75	\$528.70		\$5,287	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SOLAR SYSTEM FIRE P/C & INSPECTION		REFERENCE NO. FS2-1614B	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT PREVENTION	
DESCRIPTION OF SERVICE Review a plan and inspect a solar power system for conformity with fire code requirements.			
CURRENT FEE STRUCTURE None These fees are currently waived by the City			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$234.06	TOTAL COST:	\$23,406
UNIT PROFIT (SUBSIDY):	\$(234.06)	TOTAL PROFIT (SUBSIDY):	\$(23,406)
TOTAL UNITS:	100	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SOLAR SYSTEM FIRE P/C & INSPECTION					REFERENCE NO. FS2-1614B		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHAL	Plan Check	0.75	\$188.98	100	\$18,898	
BUILDING	PERMIT TECHNICIAN		0.50	\$45.08	100	\$4,508	
		TYPE SUBTOTAL	1.25	\$234.06		\$23,406	
TOTALS			1.25	\$234.06		\$23,406	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE STANDBY SERVICES		REFERENCE NO. FS2-1615	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT SUPPRESSION	
DESCRIPTION OF SERVICE Providing fire stand-by services on request or need.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all required personnel.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,056.33	TOTAL COST:	\$12,676
UNIT PROFIT (SUBSIDY):	\$(1,056.33)	TOTAL PROFIT (SUBSIDY):	\$(12,676)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all required personnel.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FIRE STANDBY SERVICES					REFERENCE NO. FS2-1615		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-PREVENTION	FIRE MARSHAL		1.00	\$251.97	12	\$3,024	
FIRE-PREVENTION	FIRE PREV. INSPECTOR		1.00	\$214.94	12	\$2,579	
FIRE-SUPPRESSION	FIRE BATTALION CHIEF		1.00	\$232.73	12	\$2,793	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC		1.00	\$140.99	12	\$1,692	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC		1.00	\$122.31	12	\$1,468	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC		1.00	\$93.41	12	\$1,121	
		TYPE SUBTOTAL	6.00	\$1,056.35		\$12,676	
TOTALS			6.00	\$1,056.33		\$12,676	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NON-RESIDENT TRAFFIC COLLISION RESP		REFERENCE NO. FS2-1616	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT SUPPRESSION	
DESCRIPTION OF SERVICE Response of emergency personnel to a traffic collision that is the fault of a non-resident.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$449.00	TOTAL COST:	\$449
UNIT PROFIT (SUBSIDY):	\$(449.00)	TOTAL PROFIT (SUBSIDY):	\$(449)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rates for all required personnel.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE NON-RESIDENT TRAFFIC COLLISION RESP					REFERENCE NO. FS2-1616		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE-SUPPRESSION	FIRE CAPTAIN/PARAMEDIC		1.00	\$140.99	1	\$141	
FIRE-SUPPRESSION	FIRE ENGR/PARAMEDIC		1.00	\$122.31	1	\$122	
FIRE-PARAMEDICS	FIREFIGHTER/PARAMEDIC		1.99	\$185.89	1	\$186	
		TYPE SUBTOTAL	3.99	\$449.19		\$449	
TOTALS			3.99	\$449.00		\$449	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BANNER INSTALLATION		REFERENCE NO. FS3-1401	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE BANNER	SERVICE RECIPIENT RECREATION SERVICES	
DESCRIPTION OF SERVICE Hanging a banner across the public right-of-way at the request of a private party.			
CURRENT FEE STRUCTURE \$350 per banner			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$350.00	TOTAL REVENUE:	\$24,500
UNIT COST:	\$267.16	TOTAL COST:	\$18,701
UNIT PROFIT (SUBSIDY):	<u>\$82.84</u>	TOTAL PROFIT (SUBSIDY):	<u>\$5,799</u>
TOTAL UNITS:	70	PCT. COST RECOVERY:	131.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Sepulveda - \$305 per banner Other - \$250 per banner			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BANNER INSTALLATION					REFERENCE NO. FS3-1401		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 70		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
P&R-ADMINISTRATION	EXECUTIVE SECRETARY	Sepulveda	1.00	\$103.33	20	\$2,067	
STREET MAINT.	MAINTENANCE WORKER II	Sepulveda	2.00	\$200.72	20	\$4,014	
TYPE SUBTOTAL			3.00	\$304.05		\$6,081	
P&R-ADMINISTRATION	EXECUTIVE SECRETARY	Other	0.50	\$51.67	50	\$2,584	
STREET MAINT.	MAINTENANCE WORKER II	Other	2.00	\$200.72	50	\$10,036	
TYPE SUBTOTAL			2.50	\$252.39		\$12,620	
TOTALS			5.50	\$267.16		\$18,701	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TEMPORARY WATER METER RENTAL		REFERENCE NO. FS4-1850	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT WATER	
DESCRIPTION OF SERVICE Install or move a temporary 3" fire hydrant meter at a construction site.			
CURRENT FEE STRUCTURE \$70 per rental plus \$630 meter deposit \$35 per move			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$58.33	TOTAL REVENUE:	\$875
UNIT COST:	\$56.27	TOTAL COST:	\$844
UNIT PROFIT (SUBSIDY):	\$2.06	TOTAL PROFIT (SUBSIDY):	\$31
TOTAL UNITS:	15	PCT. COST RECOVERY:	103.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per rental plus \$630 meter deposit \$35 per move			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE TEMPORARY WATER METER RENTAL					REFERENCE NO. FS4-1850		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I	Install/Remove	0.08	\$6.01	10	\$60	
WATER MAINTENANCE	MAINTENANCE WORKER II	Install/Remove	0.67	\$62.90	10	\$629	
TYPE SUBTOTAL			0.75	\$68.91		\$689	
WATER MAINTENANCE	MAINTENANCE WORKER II	Move	0.33	\$30.98	5	\$155	
TYPE SUBTOTAL			0.33	\$30.98		\$155	
TOTALS			1.08	\$56.27		\$844	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WATER METER TEST		REFERENCE NO. FS4-1851	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE TEST	SERVICE RECIPIENT WATER	
DESCRIPTION OF SERVICE Field or bench calibration of a water meter upon a request by a resident or business.			
CURRENT FEE STRUCTURE \$65 - Field calibration \$195 - Bench Calibration on 5/8", 3/4" and 1" meter \$260 - Deposit for 1 1/2" meter (plus actual costs if it exceeds costs) Charges are refundable if meter is running fast.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$227.50	TOTAL REVENUE:	\$455
UNIT COST:	\$252.50	TOTAL COST:	\$505
UNIT PROFIT (SUBSIDY):	\$(25.00)	TOTAL PROFIT (SUBSIDY):	\$(50)
TOTAL UNITS:	2	PCT. COST RECOVERY:	90.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 - Bench Calibration on 5/8", 3/4" and 1" meter \$290 - Deposit for 1 1/2" meter (plus actual costs if it exceeds costs) Charges are refundable if meter is running fast.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WATER METER TEST					REFERENCE NO. FS4-1851		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I		0.08	\$6.01	2	\$12	
		TYPE SUBTOTAL	0.08	\$6.01		\$12	
WATER MAINTENANCE	MAINTENANCE WORKER II	Bench Calib 5/8"-1"	2.25	\$211.23	1	\$211	
		TYPE SUBTOTAL	2.25	\$211.23		\$211	
WATER MAINTENANCE	MAINTENANCE WORKER II	Bench Calib 1 1/2"+	3.00	\$281.64	1	\$282	
		TYPE SUBTOTAL	3.00	\$281.64		\$282	
TOTALS			5.33	\$252.50		\$505	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WATER SERVICE TURN-ON OR TURN-OFF		REFERENCE NO. FS4-1852	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE NOTICE	SERVICE RECIPIENT WATER	
DESCRIPTION OF SERVICE Turn-on or turn-off water service to a residence or business for contractor to work on water system.			
CURRENT FEE STRUCTURE \$30 - Monday thru Friday 8:00 AM - 4:30 PM \$140 - Nighttime/weekend/holidays			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$36.35	TOTAL REVENUE:	\$18,900
UNIT COST:	\$51.36	TOTAL COST:	\$26,705
UNIT PROFIT (SUBSIDY):	\$(15.01)	TOTAL PROFIT (SUBSIDY):	\$(7,805)
TOTAL UNITS:	520	PCT. COST RECOVERY:	70.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$42 - Monday thru Friday 8:00 AM - 4:30 PM \$200 - Nighttime/weekend/holidays			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WATER SERVICE TURN-ON OR TURN-OFF					REFERENCE NO. FS4-1852		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 520		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I	1.5 Hr/Week	0.15	\$11.33	520	\$5,892	
		TYPE SUBTOTAL	0.15	\$11.33		\$5,892	
WATER MAINTENANCE	MAINTENANCE WORKER II	Turn On/Off - Day	0.33	\$30.98	490	\$15,180	
		TYPE SUBTOTAL	0.33	\$30.98		\$15,180	
WATER MAINTENANCE	MAINTENANCE WORKER II	Turn On/Off Night	2.00	\$187.76	30	\$5,633	
		TYPE SUBTOTAL	2.00	\$187.76		\$5,633	
TOTALS			2.48	\$51.36		\$26,705	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WATER METER INSTALLATION		REFERENCE NO. FS4-1853	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE SERVICE	SERVICE RECIPIENT WATER	
DESCRIPTION OF SERVICE Installation of a new water meter on request.			
CURRENT FEE STRUCTURE 5/8" - 3/4" Size Change - \$65 plus materials 5/8" - 1" New - \$65 plus materials 1 1/2" - 2" New - \$130 plus materials 2 1/2"+ - Actual time and materials			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$75.83	TOTAL REVENUE:	\$9,100
UNIT COST:	\$67.54	TOTAL COST:	\$8,105
UNIT PROFIT (SUBSIDY):	\$8.29	TOTAL PROFIT (SUBSIDY):	\$995
TOTAL UNITS:	120	PCT. COST RECOVERY:	112.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 3/4" - 1" - \$60 plus materials 1 1/2" - 2" - \$110 plus materials 2"+ - Actual time and materials			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE WATER METER INSTALLATION					REFERENCE NO. FS4-1853		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 120		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I		0.17	\$12.78	120	\$1,534	
		TYPE SUBTOTAL	0.17	\$12.78			
WATER MAINTENANCE	MAINTENANCE WORKER II	3/4" - 1 1/2" New	0.50	\$46.94	100	\$4,694	
		TYPE SUBTOTAL	0.50	\$46.94			
WATER MAINTENANCE	MAINTENANCE WORKER II	2+" New	1.00	\$93.88	20	\$1,878	
		TYPE SUBTOTAL	1.00	\$93.88			
TOTALS			1.67	\$67.54			
					\$8,105		

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STORMWATER PERMIT - RESTAURANT		REFERENCE NO. FS4-1856	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT STORMWATER	
DESCRIPTION OF SERVICE Annually inspect all restaurants in City in order to conform to stormwater requirements.			
CURRENT FEE STRUCTURE \$50 per permit in addition to the County fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$7,600
UNIT COST:	\$106.25	TOTAL COST:	\$16,150
UNIT PROFIT (SUBSIDY):	\$(56.25)	TOTAL PROFIT (SUBSIDY):	\$(8,550)
TOTAL UNITS:	152	PCT. COST RECOVERY:	47.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per permit in addition to the County fee			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE STORMWATER PERMIT - RESTAURANT					REFERENCE NO. FS4-1856		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 152		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STORM DRAIN MAINT.		Contract	0.00	\$106.25	152	\$16,150	
		TYPE SUBTOTAL	0.00	\$106.25		\$16,150	
		TOTALS	0.00	\$106.25		\$16,150	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STORMWATER PERMIT - INDUSTRIAL		REFERENCE NO. FS4-1857	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT STORMWATER	
DESCRIPTION OF SERVICE Annually inspect industrial business for meeting the requirements for stormwater.			
CURRENT FEE STRUCTURE \$50 per permit in addition to the County fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$1,250
UNIT COST:	\$106.24	TOTAL COST:	\$2,656
UNIT PROFIT (SUBSIDY):	\$(56.24)	TOTAL PROFIT (SUBSIDY):	\$(1,406)
TOTAL UNITS:	25	PCT. COST RECOVERY:	47.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per permit in addition to the County fee			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE STORMWATER PERMIT - INDUSTRIAL					REFERENCE NO. FS4-1857		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STORM DRAIN MAINT.		Contract	0.00	\$106.24	25	\$2,656	
		TYPE SUBTOTAL	0.00	\$106.24		\$2,656	
		TOTALS	0.00	\$106.24		\$2,656	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FOG COMPLIANCE INSPECTION		REFERENCE NO. FS4-1859	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT STORMWATER	
DESCRIPTION OF SERVICE Inspect a grease trap.			
CURRENT FEE STRUCTURE \$174 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$174.00	TOTAL REVENUE:	\$33,930
UNIT COST:	\$134.67	TOTAL COST:	\$26,261
UNIT PROFIT (SUBSIDY):	\$39.33	TOTAL PROFIT (SUBSIDY):	\$7,669
TOTAL UNITS:	195	PCT. COST RECOVERY:	129.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Annual Inspection - \$135 per inspection			
Plus additional fees as needed:			
Follow-up Inspection - \$85			
Initial Plan Check - \$115 per hour			
Follow-up Plan Check - \$95 per hour			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FOG COMPLIANCE INSPECTION					REFERENCE NO. FS4-1859		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 195		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I		0.17	\$12.78	195	\$2,492	
WATER MAINTENANCE	SECRETARY		0.42	\$33.29	195	\$6,492	
		TYPE SUBTOTAL	0.59	\$46.07		\$8,984	
STORM DRAIN MAINT.		Contract - 1st Insp	0.00	\$90.40	130	\$11,752	
		TYPE SUBTOTAL	0.00	\$90.40		\$11,752	
STORM DRAIN MAINT.		Contract - 2nd Insp	0.00	\$85.00	65	\$5,525	
		TYPE SUBTOTAL	0.00	\$85.00		\$5,525	
TOTALS			0.59	\$134.67		\$26,261	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STREET SWEEPING		REFERENCE NO. FS4-1860	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PARCELS	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Provide street sweeping and cleaning in the public right-of-ways. (State Highway Maintenance not included in this service center)			
CURRENT FEE STRUCTURE 10.46% of the Refuse bill			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$28.02	TOTAL REVENUE:	\$392,241
UNIT COST:	\$26.86	TOTAL COST:	\$376,040
UNIT PROFIT (SUBSIDY):	\$1.16	TOTAL PROFIT (SUBSIDY):	\$16,201
TOTAL UNITS:	14,000	PCT. COST RECOVERY:	104.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE STREET SWEEPING					REFERENCE NO. FS4-1860		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 14,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS ADMIN	MANAGEMENT ANALYST	10%	0.01	\$0.88	14,000	\$12,320	
STREET MAINT.	SECRETARY	1/2 Hr/Day	0.01	\$0.74	14,000	\$10,360	
SOLID WASTE MGMT		Contract	0.00	\$25.24	14,000	\$353,360	
		TYPE SUBTOTAL	0.02	\$26.86		\$376,040	
TOTALS			0.02	\$26.86		\$376,040	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BARRICADE RENTAL		REFERENCE NO. FS4-1861	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Deliver and pickup barricades, as well as daily rentals for barricades without and with flasher, 8 ft. in length, delineators, 18 inch cones and temporary no parking cardboard signs. In addition, aluminum signs 12 x 18 and under, as well as over 12 x 18.			
CURRENT FEE STRUCTURE \$15 plus equipment rates			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$750
UNIT COST:	\$12.90	TOTAL COST:	\$645
UNIT PROFIT (SUBSIDY):	\$2.10	TOTAL PROFIT (SUBSIDY):	\$105
TOTAL UNITS:	50	PCT. COST RECOVERY:	116.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 plus equipment rates			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE BARRICADE RENTAL				REFERENCE NO. FS4-1861		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	EXECUTIVE SECRETARY		0.08	\$4.87	50	\$244
STREET MAINT.	MAINTENANCE WORKER II	Set-Up And Tear Down	0.08	\$8.03	50	\$402
		TYPE SUBTOTAL	0.16	\$12.90		\$645
TOTALS			0.16	\$12.90		\$645

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CONCRETE REPAIR		REFERENCE NO. FS4-1862	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE FEET	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Construct and remove concrete on request			
CURRENT FEE STRUCTURE \$17 per lineal foot for Curb/Gutter \$8.90 per square foot for 4" thick Portland cement concrete \$11.00 per square foot for 6" thick Portland cement concrete.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10.43	TOTAL REVENUE:	\$100,742
UNIT COST:	\$23.38	TOTAL COST:	\$225,770
UNIT PROFIT (SUBSIDY):	\$(12.95)	TOTAL PROFIT (SUBSIDY):	\$(125,028)
TOTAL UNITS:	9,657	PCT. COST RECOVERY:	44.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$49.36 per lineal foot for curb/gutter \$21.67 per square foot for cement concrete			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE CONCRETE REPAIR					REFERENCE NO. FS4-1862		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9,657		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINT.	MAINTENANCE WORKER II	Flat Work -Per Sq Ft	0.20	\$20.07	9,061	\$181,854	
STREET MAINT.		Flatwork Materials	0.00	\$1.60	9,061	\$14,498	
		TYPE SUBTOTAL	0.20	\$21.67		\$196,352	
STREET MAINT.	MAINTENANCE WORKER II	Curb/Gutter-Lin Ft	0.42	\$42.15	596	\$25,121	
STREET MAINT.		Curb/Gutter Material	0.00	\$7.21	596	\$4,297	
		TYPE SUBTOTAL	0.42	\$49.36		\$29,419	
TOTALS			0.62	\$23.38		\$225,770	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ASPHALT REPAIR		REFERENCE NO. FS4-1863	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE TON	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Remove, replace and clean-up asphalt on request.			
CURRENT FEE STRUCTURE \$440 per ton, 1 ton minimum (includes emulsion) plus \$7 per gallon (plus actual costs of it exceeds costs)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4.41	TOTAL REVENUE:	\$11,442
UNIT COST:	\$9.91	TOTAL COST:	\$25,687
UNIT PROFIT (SUBSIDY):	\$(5.50)	TOTAL PROFIT (SUBSIDY):	\$(14,245)
TOTAL UNITS:	2,592	PCT. COST RECOVERY:	44.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per square foot			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ASPHALT REPAIR					REFERENCE NO. FS4-1863		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2,592		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINT.	MAINTENANCE WORKER II	Time Per Sq Ft	0.09	\$9.03	2,592	\$23,406	
STREET MAINT.		Material Costs	0.00	\$0.88	2,592	\$2,281	
		TYPE SUBTOTAL	0.09	\$9.91		\$25,687	
TOTALS			0.09	\$9.91		\$25,687	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DAMAGE TO CITY PROPERTY		REFERENCE NO. FS4-1864	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Repairing damage to City Property by a third party.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$200.72	TOTAL COST:	\$10,036
UNIT PROFIT (SUBSIDY):	\$(200.72)	TOTAL PROFIT (SUBSIDY):	\$(10,036)
TOTAL UNITS:	50	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DAMAGE TO CITY PROPERTY					REFERENCE NO. FS4-1864		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINT.	MAINTENANCE WORKER II	Actual Costs	2.00	\$200.72	50	\$10,036	
		TYPE SUBTOTAL	2.00	\$200.72		\$10,036	
		TOTALS	2.00	\$200.72		\$10,036	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE SPILLED LOAD CLEAN-UP		REFERENCE NO. FS4-1865	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Clean spilled loads on public right-of-ways.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$446.00	TOTAL COST:	\$446
UNIT PROFIT (SUBSIDY):	\$(446.00)	TOTAL PROFIT (SUBSIDY):	\$(446)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE SPILLED LOAD CLEAN-UP					REFERENCE NO. FS4-1865		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE OFFICER		1.02	\$145.07	1	\$145	
POLICE-PARKING ENF.	COMM SERVICES OFFICER		1.00	\$100.31	1	\$100	
STREET MAINT.	MAINTENANCE WORKER II		2.00	\$200.72	1	\$201	
		TYPE SUBTOTAL	4.02	\$446.10		\$446	
TOTALS			4.02	\$446.00		\$446	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE HAZARDOUS MAT/SEWER SPILL CLEAN UP		REFERENCE NO. FS4-1866	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Clean up a toxic (hazardous) spill or sewer spill on the public right-of-way.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$957.00	TOTAL COST:	\$957
UNIT PROFIT (SUBSIDY):	\$(957.00)	TOTAL PROFIT (SUBSIDY):	\$(957)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE HAZARDOUS MAT/SEWER SPILL CLEAN UP					REFERENCE NO. FS4-1866		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE-PATROL	POLICE OFFICER		1.02	\$145.07	1	\$145	
POLICE-PARKING ENF.	COMM SERVICES OFFICER		1.00	\$100.31	1	\$100	
CODE ENFORCEMENT	CODE ENFORCEMENT OFFICER		4.00	\$310.00	1	\$310	
STREET MAINT.	MAINTENANCE WORKER II		4.00	\$401.44	1	\$401	
		TYPE SUBTOTAL	10.02	\$956.82		\$957	
TOTALS			10.02	\$957.00		\$957	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NUISANCE ABATEMENT		REFERENCE NO. FS4-1867	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE Inspecting, notifying and removing various nuisances and safety hazards from private property.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses. (1 hour minimum)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$200.75	TOTAL COST:	\$4,015
UNIT PROFIT (SUBSIDY):	<u>\$(200.75)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(4,015)</u>
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE NUISANCE ABATEMENT					REFERENCE NO. FS4-1867		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
STREET MAINT.	MAINTENANCE WORKER II	Actual Cost	2.00	\$200.77	20	\$4,015	
		TYPE SUBTOTAL	2.00	\$200.77		\$4,015	
		TOTALS	2.00	\$200.75		\$4,015	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE NPDES SANDBAG PLACEMENT		REFERENCE NO. FS4-1868	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT GENERAL OPERATIONS	
DESCRIPTION OF SERVICE The placement of sandbags for NPDES Stormwater purposes due to the property owner not pacing the required sandbags during construction.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all necessary personnel plus any actual expenses.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE NPDES SANDBAG PLACEMENT					REFERENCE NO. FS4-1868		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE INITIATIVE PETITION PROCESSING		REFERENCE NO. FS5-1101	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE PETITION	SERVICE RECIPIENT ELECTIONS	
DESCRIPTION OF SERVICE A formal notice of intent to circulate an initiative petition for a municipal measure. [California Election Code Section - 9202(b)]			
CURRENT FEE STRUCTURE \$200 (refunded within one year of date of filing notice of intent if City Clerk certifies sufficiency of petition.)			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$200
UNIT COST:	\$222.00	TOTAL COST:	\$222
UNIT PROFIT (SUBSIDY):	\$(22.00)	TOTAL PROFIT (SUBSIDY):	\$(22)
TOTAL UNITS:	1	PCT. COST RECOVERY:	90.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change as fee is set by State Law.			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE INITIATIVE PETITION PROCESSING					REFERENCE NO. FS5-1101		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	CITY CLERK		1.00	\$125.06	1	\$125	
CITY CLERK	SR DEPUTY CITY CLERK		1.00	\$72.89	1	\$73	
CITY CLERK	ADMIN CLERK - P/T		1.00	\$23.63	1	\$24	
		TYPE SUBTOTAL	3.00	\$221.58		\$222	
TOTALS			3.00	\$222.00		\$222	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE CANDIDATE PROCESSING		REFERENCE NO. FS5-1102	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT ELECTIONS	
DESCRIPTION OF SERVICE Process a candidate for office in the City.			
CURRENT FEE STRUCTURE \$25 per candidate This is the maximum allowed under State Law.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$250
UNIT COST:	\$583.50	TOTAL COST:	\$5,835
UNIT PROFIT (SUBSIDY):	\$(558.50)	TOTAL PROFIT (SUBSIDY):	\$(5,585)
TOTAL UNITS:	10	PCT. COST RECOVERY:	4.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change as the fee is set by State Law.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE CANDIDATE PROCESSING					REFERENCE NO. FS5-1102		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	CITY CLERK		3.50	\$437.71	10	\$4,377	
CITY CLERK	SR DEPUTY CITY CLERK		2.00	\$145.78	10	\$1,458	
		TYPE SUBTOTAL	5.50	\$583.49		\$5,835	
TOTALS			5.50	\$583.50		\$5,835	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE REPRODUCTION SERVICE		REFERENCE NO. FS5-1103	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE COPY	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Making a copy or a certified copy of a City document on request.			
CURRENT FEE STRUCTURE \$0.40 per copy \$1.00 per copy - Certified Copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.67	TOTAL REVENUE:	\$2
UNIT COST:	\$2.00	TOTAL COST:	\$6
UNIT PROFIT (SUBSIDY):	\$(1.33)	TOTAL PROFIT (SUBSIDY):	\$(4)
TOTAL UNITS:	3	PCT. COST RECOVERY:	33.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.40 per copy \$2.50 per copy - Certified Copy FPPC documents specified in the Government code - \$0.10 per copy			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE REPRODUCTION SERVICE					REFERENCE NO. FS5-1103		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	SR DEPUTY CITY CLERK		0.01	\$0.73	1	\$1	
		TYPE SUBTOTAL	0.01	\$0.73			
CITY CLERK	CITY CLERK	Certified Copy	0.02	\$2.50	2	\$5	
		TYPE SUBTOTAL	0.02	\$2.50	\$5		
TOTALS			0.03	\$2.00	\$6		

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE ARCHIVE RETRIEVAL		REFERENCE NO. FS5-1104	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Based upon a request, retrieve an archived document per box pickup, delivery and refile in storage.			
CURRENT FEE STRUCTURE Direct costs to cover contractor costs. Staff costs are not recoverable under the Public Records Act.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$55.00	TOTAL COST:	\$55
UNIT PROFIT (SUBSIDY):	\$(55.00)	TOTAL PROFIT (SUBSIDY):	\$(55)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Direct costs to cover contractor costs. Staff costs are not recoverable under the Public Records Act.			

**CITY OF MANHATTAN BEACH
 COST DETAIL WORKSHEET
 FISCAL YEAR 2009-2010**

SERVICE ARCHIVE RETRIEVAL					REFERENCE NO. FS5-1104		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	CITY CLERK		0.25	\$31.27	1	\$31	
CITY CLERK	SR DEPUTY CITY CLERK		0.25	\$18.22	1	\$18	
CITY CLERK	ADMIN CLERK - P/T		0.25	\$5.91	1	\$6	
		TYPE SUBTOTAL	0.75	\$55.40		\$55	
TOTALS			0.75	\$55.00		\$55	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DVD/TAPE COPY SERVICE		REFERENCE NO. FS5-1105	
PRIMARY DEPARTMENT TAPE	UNIT OF SERVICE TAPE/DVD	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Making a copy of an audio tape, video tape, or DVD on request.			
CURRENT FEE STRUCTURE Video/Audio Tape Copy - \$25 per tape			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$22.73	TOTAL REVENUE:	\$250
UNIT COST:	\$5.82	TOTAL COST:	\$64
UNIT PROFIT (SUBSIDY):	\$16.91	TOTAL PROFIT (SUBSIDY):	\$186
TOTAL UNITS:	11	PCT. COST RECOVERY:	390.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Video/Audio Tape/CD/DVD/PDF Copy - \$6 per copy New Electronic File - \$6			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE DVD/TAPE COPY SERVICE					REFERENCE NO. FS5-1105		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 11		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY CLERK	SR DEPUTY CITY CLERK	Tape/CD/DVD/PDF	0.08	\$5.83	10	\$58	
		TYPE SUBTOTAL	0.08	\$5.83		\$58	
CITY CLERK	SR DEPUTY CITY CLERK	New Electronic File	0.08	\$5.83	1	\$6	
		TYPE SUBTOTAL	0.08	\$5.83		\$6	
TOTALS			0.16	\$5.82		\$64	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUSINESS LICENSE IDENTIF. DECAL		REFERENCE NO. FS5-1204
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE DECAL	SERVICE RECIPIENT LICENSING
DESCRIPTION OF SERVICE Issue a decal when a business license requires the use of a vehicle on request.		
CURRENT FEE STRUCTURE \$3 per decal		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$3.00	TOTAL REVENUE: \$4,500
UNIT COST:	\$2.85	TOTAL COST: \$4,275
UNIT PROFIT (SUBSIDY):	\$0.15	TOTAL PROFIT (SUBSIDY): \$225
TOTAL UNITS:	1,500	PCT. COST RECOVERY: 105.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3 per decal		

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE BUSINESS LICENSE IDENTIF. DECAL					REFERENCE NO. FS5-1204		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I		0.03	\$2.25	1,500	\$3,375	
FINANCE - REVENUE		Decal Printing	0.00	\$0.60	1,500	\$900	
		TYPE SUBTOTAL	0.03	\$2.85		\$4,275	
TOTALS			0.03	\$2.85		\$4,275	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RETURN CHECK (NSF) PROCESSING		REFERENCE NO. FS5-1205	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE CHECK	SERVICE RECIPIENT FINES & PENALTIES	
DESCRIPTION OF SERVICE Re-process checks returned due to insufficient funds.			
CURRENT FEE STRUCTURE First NSF Check - \$25 Each sbsequent NSF Check - \$35			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$5,250
UNIT COST:	\$50.93	TOTAL COST:	\$10,695
UNIT PROFIT (SUBSIDY):	\$(25.93)	TOTAL PROFIT (SUBSIDY):	\$(5,445)
TOTAL UNITS:	210	PCT. COST RECOVERY:	49.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per NSF check			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE RETURN CHECK (NSF) PROCESSING					REFERENCE NO. FS5-1205		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 210		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - ADMIN.		Bank Service Charges	0.00	\$5.00	210	\$1,050	
FINANCE - ACCOUNT.	ACCOUNTANT		0.25	\$16.30	210	\$3,423	
FINANCE - REVENUE	REVENUE SERVICE MANAGER		0.08	\$10.84	210	\$2,276	
FINANCE - REVENUE	ACCT SERVICES REP I		0.25	\$18.79	210	\$3,946	
		TYPE SUBTOTAL	0.58	\$50.93		\$10,695	
TOTALS			0.58	\$50.93		\$10,695	

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FILM PERMIT APPLICATION		REFERENCE NO. FS5-1206	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT FILMING	
DESCRIPTION OF SERVICE Review an application for a film or photography use, whether digital or film, which encroaches on the public right-of-way.			
CURRENT FEE STRUCTURE Processing Fee: Motion Picture - \$400 Still Photography - \$130 Cancellation within 72 hours - \$550 in addition to above fees City Right-of-Way Rental: Major Motion Picture - \$2,500 Minor Motion Picture - \$1,500 Still Photography - \$320			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$346.00	TOTAL REVENUE:	\$17,300
UNIT COST:	\$365.20	TOTAL COST:	\$18,260
UNIT PROFIT (SUBSIDY):	\$(19.20)	TOTAL PROFIT (SUBSIDY):	\$(960)
TOTAL UNITS:	50	PCT. COST RECOVERY:	94.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Processing Fee: Motion Picture - \$425 Still Photography - \$135 Urgency Expedited - \$500 additional processing fee Cancellation within 72 hours - \$550 in addition to above fees Plus a possible deposit for filming in public areas. City Right-of-Way Rental: Major Motion Picture - \$2,500 Minor Motion Picture - \$1,500 Still Photography - \$320			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE FILM PERMIT APPLICATION				REFERENCE NO. FS5-1206		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE - REVENUE	REVENUE SERVICE MANAGER	Motion Picture	0.50	\$67.72	40	\$2,709
FINANCE - REVENUE	ACCT SERVICES REP I	Motion Picture	4.00	\$300.64	40	\$12,026
POLICE-TRAFFIC	POLICE SERGEANT	Motion Picture	0.25	\$54.21	40	\$2,168
TYPE SUBTOTAL			4.75	\$422.57		\$16,903
FINANCE - REVENUE	REVENUE SERVICE MANAGER	Still Photography	0.17	\$23.02	10	\$230
FINANCE - REVENUE	ACCT SERVICES REP I	Still Photography	1.50	\$112.74	10	\$1,127
TYPE SUBTOTAL			1.67	\$135.76		\$1,358
TOTALS			6.42	\$365.20		\$18,260

**CITY OF MANHATTAN BEACH
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE LICENSE LISTING REQUEST		REFERENCE NO. FS5-1207	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT INFORMATION REQUESTS	
DESCRIPTION OF SERVICE Providing a list of businesses or animal licenses on request.			
CURRENT FEE STRUCTURE All Business or Animal License List - \$65 New Business List - \$17			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$1,400
UNIT COST:	\$25.83	TOTAL COST:	\$1,033
UNIT PROFIT (SUBSIDY):	\$9.17	TOTAL PROFIT (SUBSIDY):	\$367
TOTAL UNITS:	40	PCT. COST RECOVERY:	135.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% All Business or Animal License List - \$40 New Business List - \$20			

**CITY OF MANHATTAN BEACH
COST DETAIL WORKSHEET
FISCAL YEAR 2009-2010**

SERVICE LICENSE LISTING REQUEST					REFERENCE NO. FS5-1207		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 40		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FINANCE - REVENUE	ACCT SERVICES REP I	All Business/Animal	0.50	\$37.58	15	\$564	
		TYPE SUBTOTAL	0.50	\$37.58		\$564	
FINANCE - REVENUE	ACCT SERVICES REP I	New Businesses	0.25	\$18.79	25	\$470	
		TYPE SUBTOTAL	0.25	\$18.79		\$470	
TOTALS			0.75	\$25.83		\$1,033	