

RESOLUTION NO. 2018-27

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MARINA
RECEIVING THE COST OF SERVICES STUDY AND DISCUSS WITH
REVENUE & COST SPECIALISTS, LLC THE METHODOLOGY

WHEREAS, On June 19, 2007, the City Council adopted Resolution 2007-153 approving the Cost of Services. Ten years later, an in-depth study is warranted when processes and organizational changes occur along with an increase in demand for City services;

WHEREAS, The City Council on September 6, 2017, hired Revenue and Cost Specialists LLC (RCS), an expert in the industry for local governments for 38 years, to perform a complete Cost of Services Study;

WHEREAS, RCS met on-site with each City department over six months to gather data, update the amount of time each employee spends providing each service, add new services, delete obsolete services, and review the related results;

WHEREAS, there are fees limited to State law and updated by the State. The remaining fees, which are not managed by the State, are adjusted to reflect the actual changes in the costs of providing those services. Chapter three (III) on page 17, of the Cost of Services Study, summarizes the ratio between revenues received and tax supported services or subsidy;

WHEREAS, there is no fiscal impact to receive this report. The possible annual revenue is dependent on City Council's direction and the amount of subsidy it wishes to provide. If Council was to adopt the Cost of Services as stated in the report, the City's annual revenue may increase by \$702,440;

WHEREAS, this request is submitted for City Council to receive the Cost of Services Study:

PASSED AND ADOPTED by the City Council of the City of Marina at a regular meeting duly held on the 3rd day of April 2018, by the following vote:

AYES: COUNCIL MEMBERS: Amadeo, Morton, O'Connell, Brown, Delgado

NOES: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

Bruce C. Delgado, Mayor

ATTEST:

Anita Sharp, Deputy City Clerk

**Cost of Services Study
for the
City of Marina**

MARCH 2018

Prepared by:

Revenue & Cost Specialists, LLC

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March 22, 2018

Honorable Mayor and City Council
via City Manager Layne Long
City of Marina
211 Hillcrest Avenue
Marina, CA 93933

Honorable Mayor, City Council, and Mr. Long:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a computerized cost distribution and cost control system for the City for its services.

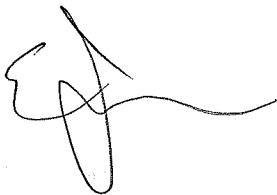
The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for all City services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank all City department heads and staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'ERIC JOHNSON', with a stylized, flowing script.

ERIC JOHNSON
President

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EXECUTIVE SUMMARY

Revenue & Cost Specialists (RCS) has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus the City Council will have full knowledge of costs which in fact are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Identifying Service Centers

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Refinement Process. In a series of meetings held with City staff, department by department, we

developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City would raise \$702,440 on an annual basis.

Taxpayer Equity Achieved. By taking such actions, the City's financial picture would be improved, far more equity between taxpayers and fee-payers would be gained, and fairness between property-related and non-property-related services would be secured.

The report also shows that the City is subsidizing Personal Choice Services with \$2,998,047 in tax dollars. Should the City Council determine that tax dollars are insufficient this Report has shown that there are many opportunities to either increase the fee or lower the cost of Personal Choice Services.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

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CHAPTER I

BACKGROUND OF STUDY

Revenue & Cost Specialist has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus the City Council will have full knowledge and cannot ignore costs which in fact are actually occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them, and control those costs on a continuing basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor -- Proposition 13 of a year earlier -- wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

There are three basic steps in the process used by RCS. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis

The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS.

Budgets and Financial Reports Used. The Budget for the current fiscal year was secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available.

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification

The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge.

Refinement Process. In a series of meetings held with City staff, department by department, we developed a list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service - - and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost

Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the City in several volumes of work papers and detailed cost distribution reports.

Constitutional Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using those Constitutionally-set business principles and legally set elements and definitions of "costs reasonably borne".

Listing of Detailed Full Business Cost Definitions. Thus the following are put forward by the Authors as the accepted elements of "costs reasonably borne":

1. Labor costs.
2. Employee benefit costs.
3. Operational services and supply expenses.
4. Overhead expense.
5. Administrative costs.
6. Start-up costs.
7. Future capacity expenses.
8. Capital replacement expense.
9. Costs of expansion of services.
10. Repayment of debt.

Authors' Background. It is not surprising that the authors used such business definitions and elements of "cost" as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

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

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed. In other words, everyone had to be someplace, all of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- Retirement
- Medical Benefits
- Medicare Insurance
- Life Insurance
- Workers Compensation Insurance
- Employee Assistance Program
- Pension Obligation Bond
- Additional Pays

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit hours:

- Holidays
- Vacations
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time

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

General and Departmental Overhead Costs

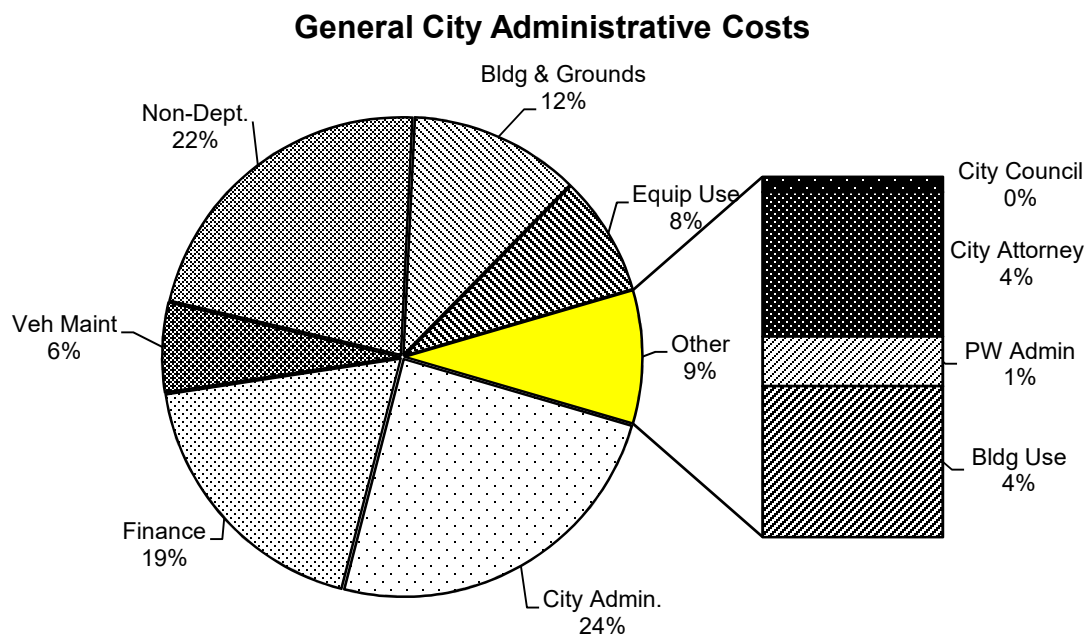
Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS has used a detailed Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City organization.

In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness

Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

Costs in this general administration category include the following functions:



Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fixed Asset Replacement Cost

In costing a service, a more uniform charge over the life of the asset is preferable to the onetime charge that standard, traditional governmental accounting indicates. Whether to use historical cost or replacement cost as the base becomes the next question. While the use of historical cost is a basic concept used by many, basing a service charge on fixed asset replacement cost is good business. Since Proposition 4 suggests operating governmental services in a businesslike manner, and references fixed asset replacement cost, it follows that a service charge that incorporates the replacement cost of fixed assets contains a "cost reasonably borne."

Schedule 1 below identifies these infrastructure fixed assets and their total replacement cost as well as the annual replacement cost, or depreciation cost.

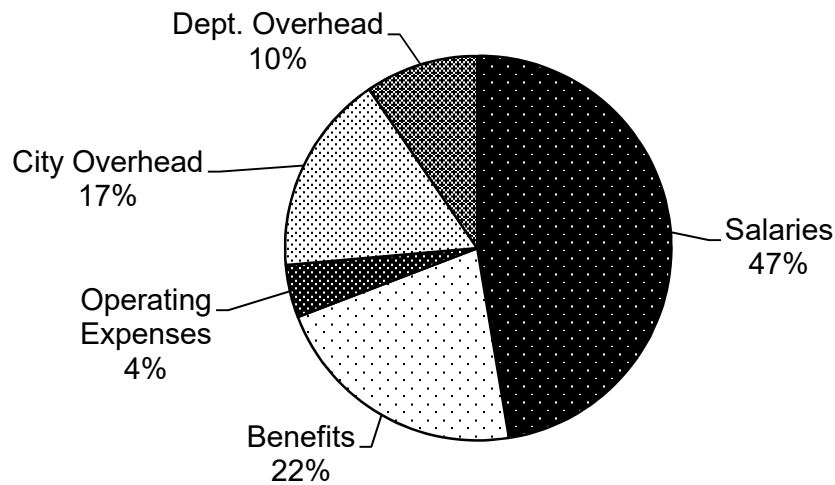
Schedule 1

	TOTAL REPLACEMENT COST	ASSET LIFE	ANNUAL REPLACEMENT COST
STREETS	\$98,400,000	30	\$3,280,000
CURB, GUTTER, & S/W	\$39,536,640	30	\$1,317,888
STREET & PARK TREES	\$196,425	50	\$3,929
PARK IMPROVEMENTS	\$39,312,000	50	\$786,240
TRAFFIC SIGNALS	\$21,000,000	10	\$2,100,000
STREET LIGHTS	\$1,100,000	20	\$55,000
STORMWATER SYSTEM	\$10,167,500	50	\$203,350
AIRPORT IMPROVEMENTS	\$20,251,327	40	\$506,283
FACILITIES	\$9,344,400	50	\$186,888
	\$239,308,292		\$8,439,578

Fully Allocated Hourly Rates

All of the above items make up the fully allocated hourly rate which is calculated for each position in the City. The makeup of each component of the City-wide average fully allocated hourly rate is detailed in the chart below.

Fully Allocated Hourly Rate Components



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CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

Accounting for All Revenues

As an example in the following schedule, for Conditional Use Permit (S-002), the current fees for this service, amounting to \$16,900, are matched with the full costs of providing this service, which are \$53,483. This leaves a tax revenue, or subsidy, of \$36,583 necessary to cover the full cost of the service. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, the difference is paid for by general City taxes paid by all taxpayers.

CITY OF MARINA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2017-2018

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
COMMUNITY DEVELOPMENT SERVICES				
S-002	CONDITIONAL USE PERMIT	\$53,483	\$16,900	\$36,583
S-003	CONDITIONAL USE PERMIT AMENDMENT	\$4,134	\$505	\$3,629
S-004	SITE & ARCH DESIGN REV-MINOR ADMIN	\$3,057	\$2,880	\$177
S-004A	SITE & ARCH DESIGN REV-MAJOR ADMIN	\$1,010	\$320	\$690
S-005	SITE & ARCH DESIGN REV-DISCR	\$124,399	\$52,400	\$71,999
S-007	LOCAL COASTAL DEVELOPMENT PERMIT	\$885	\$2,045	(\$1,160)
S-009	LOCAL COASTAL PROGRAM AMENDMENT	N/A	N/A	N/A
S-010	COASTAL DEVELOP. PERMIT EXEMPTION	\$253	\$0	\$253
S-011	GENERAL PLAN AMENDMENT	N/A	N/A	N/A
S-013	SPECIFIC PLAN REVIEW	N/A	N/A	N/A
S-014	SPECIFIC PLAN AMENDMENT	N/A	N/A	N/A
S-015	ZONING TEXT/MAP AMENDMENT	N/A	N/A	N/A
S-016	VARIANCE APPLICATION	\$4,744	\$2,045	\$2,699
S-017	DEVELOPMENT AGREEMENT	N/A	N/A	N/A
S-018	ANNEXATION REVIEW	N/A	N/A	N/A
S-019	ENVIRONMENTAL NEGATIVE DECLARATION	N/A	N/A	N/A
S-020	ENVIRONMENTAL IMPACT REPORT REVIEW	N/A	N/A	N/A
S-021	TENTATIVE PARCEL MAP	\$7,689	\$3,230	\$4,459
S-022	TENTATIVE TRACT MAP	\$7,926	\$3,560	\$4,366
S-023	TENTATIVE MAP AMENDMENT	\$8,023	\$2,920	\$5,103
S-024	FINAL PARCEL MAP	\$3,136	\$1,780	\$1,356
S-025	FINAL TRACT MAP	\$8,943	\$5,370	\$3,573
S-026	FINAL MAP AMENDMENT	\$1,365	\$1,115	\$250
S-031	LOT LINE ADJUSTMENT	\$77,432	\$23,760	\$53,672
S-031A	LOT MERGER	\$2,868	\$880	\$1,988
S-034	REVERSION TO ACREAGE	N/A	N/A	N/A
S-035	CERTIFICATE OF COMPLIANCE	\$1,252	\$1,355	(\$103)
S-036	ADMIN.CONSIST. DETERM. REQ. TO FORA	\$1,010	\$595	\$415
S-037	LEGISL CONSIST. DETERM. REQ TO FORA	\$2,020	\$1,190	\$830
S-038	MINING PERMIT/RECLAMATION PLAN	N/A	N/A	N/A

CITY OF MARINA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2017-2018

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-039	SIGN PROGRAM REVIEW	\$2,946	\$1,105	\$1,841
S-040	SIGN PROGRAM AMENDMENT	\$1,618	\$485	\$1,133
S-041	SIGN REVIEW - DRB	\$19,960	\$5,395	\$14,565
S-042	SIGN REVIEW - ADMINISTRATIVE	\$3,382	\$2,550	\$832
S-043	TEMPORARY SIGN/BANNER REVIEW	\$31	\$0	\$31
S-044	TEMPORARY USE PERMIT	\$483	\$585	(\$102)
S-044A	MAJOR T.U.P. - SPECIAL EVENTS	\$2,471	\$0	\$2,471
S-044B	MINOR TELECOMMUNICATIONS PERMIT	\$284	\$0	\$284
S-045	HOME OCCUPATION PERMIT	\$1,372	\$2,200	(\$828)
S-046	TREE REMOVAL - ADMINISTRATIVE	\$1,010	\$520	\$490
S-046A	TREE REMOVAL - MAJOR	\$1,445	\$745	\$700
S-047	STREET NAME/RE-NAME PROCESSING	N/A	N/A	N/A
S-048	BUILDING ADDRESS/RE-ADDRESS PROC.	\$300	\$205	\$95
S-049	TIME EXTENSION REVIEW	\$691	\$635	\$56
S-050	APPEAL TO PLANNING COMMISSION	\$2,074	\$460	\$1,614
S-051	APPEAL TO CITY COUNCIL	\$33,337	\$5,520	\$27,817
S-051A	ZONING LETTER VERIFICATION	\$111	\$0	\$111
S-051B	PROPERTY HISTORY LETTER	\$443	\$215	\$228
S-051D	PLANNING EXTRA MEETING	\$346	\$0	\$346
S-051E	PLANNING SPECIAL MEETING	\$692	\$0	\$692
S-051F	EXTRA PLAN REVIEW	\$284	\$0	\$284
S-051G	MISCELLANEOUS PLANNING REVIEW	\$221	\$0	\$221
S-051H	GENERAL PLAN MAINTENANCE	\$35,000	\$36,500	(\$1,500)
S-051I	DEVELOPMENT TECH SURCHARGE	\$30,000	\$0	\$30,000
S-051J	DEVELOPMENT SCANNING	N/A	N/A	N/A
S-051K	GIS PRINTOUT	N/A	N/A	N/A
S-051L	LANDSCAPE MAINT BOND PROCESSING	\$221	\$0	\$221
S-051M	MITIGATION MONITORING	N/A	N/A	N/A
S-051N	SHORT TERM RENTAL PERMIT	\$28,191	\$0	\$28,191
S-052	PRE-APPLICATION REVIEW	\$1,913	\$860	\$1,053

CITY OF MARINA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2017-2018

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-056	MOBILE HOME INSPECTION	\$503	\$172	\$331
S-057	TEMPORARY OCCUPANCY REVIEW	\$43	\$30	\$13
S-058	RESIDENTIAL PROPERTY INSPECTION	\$33,130	\$8,750	\$24,380
S-058A	USE OF ALTERNATE MATERIALS REVIEW	\$515	\$0	\$515
S-058B	CASP REVIEW	N/A	N/A	N/A
S-058C	APPEAL TO BOARD OF APPEALS	\$1,365	\$0	\$1,365
S-059	CODE ENFORCEMENT	\$53,094	\$1,250	\$51,844
S-061	CURB AND/OR GUTTER INSPECTION	\$10,769	\$4,983	\$5,786
S-062	SIDEWALK INSPECTION	\$10,769	\$3,010	\$7,759
S-063	DRIVEWAY APPROACH INSPECTION	\$11,261	\$4,950	\$6,311
S-068	ROADWAY CONSTRUCTION INSPECTION	\$41,415	\$11,615	\$29,800
S-068B	ENCROACHMENT INSPECTION-POTHOLE	\$2,307	\$1,700	\$607
S-069	PERMANENT ENCROACHMENT PERMIT	N/A	N/A	N/A
S-070	EMERG BARR/WARNING DEVICE PLCEMNT	N/A	N/A	N/A
S-070A	TRAFFIC CONTROL PLAN/INSP - RESID.	\$7,555	\$0	\$7,555
S-070B	TRAFFIC CONTROL PLAN/INSP-ART/COLL	\$1,004	\$0	\$1,004
S-070C	TRAFFIC CONTROL PLAN/INSP-INTERSCT	\$112	\$0	\$112
S-070D	TRAFFIC CONTROL PLAN/INSP-MULT LOC	\$877	\$0	\$877
S-070E	TRAFFIC CONTROL PLAN/INSP-ROAD CLOS	\$791	\$0	\$791
S-070F	TEMPORARY ENCROACHMENT PERMIT	\$2,820	\$1,350	\$1,470
S-070G	STAGING R-O-W PERMIT	\$781	\$0	\$781
S-070I	OVERWIDE/LONG/HEAVY LOAD PERMIT	\$776	\$80	\$696
S-070J	HAUL ROUTE PERMIT	\$1,577	\$0	\$1,577
S-070K	ENGINEERING DESIGN EXCEPTION	N/A	N/A	N/A
S-070M	PW - ADDITIONAL INSPECTION	N/A	N/A	N/A
S-070N	PW - ADDITIONAL PLAN REVIEW	N/A	N/A	N/A
S-070O	ENGINEERING STUDY REVIEW	N/A	N/A	N/A
S-070P	IMPROVEMENT AGREEMENT	N/A	N/A	N/A
S-070Q	STREET/RIGHT-OF-WAY ABANDON. REV.	N/A	N/A	N/A
S-070S	IMPROVEMENT/GRADING PLAN REVIEW	\$18,626	\$20,000	(\$1,374)
S-070T	IMPROVEMENT/GRADING INSPECTIONS	\$273,642	\$216,000	\$57,642
S-070U	STORMWATER POLLUTN PREV PLAN REV	\$3,084	\$3,300	(\$216)

SCHEDULE 2

CITY OF MARINA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2017-2018

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-070V	STORMWATER MITIGATION PLAN REV	\$7,711	\$0	\$7,711
S-070W	APPEAL TO PW COMMISSION	\$1,990	\$0	\$1,990
S-070X	PUBLIC EASEMENT CREATION	\$3,929	\$0	\$3,929
S-070Y	PRIVATE EASEMENT CREATION	\$4,846	\$0	\$4,846
S-070Z	RIGHT OF WAY DEDICATION	N/A	N/A	N/A
S-071	BLUEPRINT/MAP REPRODUCTION	N/A	N/A	N/A
S-071A	BOND REDUCTION	\$5,162	\$0	\$5,162
S-071B	LIGHTING PHOTOMETRIC REVIEW	\$1,599	\$0	\$1,599

SUBTOTAL-COMMUNITY DEVELOPMENT	\$1,729,726	\$1,117,120	\$612,606
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PUBLIC SAFETY SERVICES

S-073	TAXI PERMIT	N/A	N/A	N/A
S-074	ADULT BUSINESS PERMIT	N/A	N/A	N/A
S-075	MASSAGE PARLOR PERMIT	N/A	N/A	N/A
S-076	CARD ROOM TECHNICIAN PERMIT	\$5,775	\$5,130	\$645
S-077	BINGO PERMIT	\$410	\$1,350	(\$940)
S-078	SPECIAL BUSINESS PERMIT	N/A	N/A	N/A
S-079	PUBLIC DISTURBANCE RESPONSE	\$75,873	\$0	\$75,873
S-080	POLICE FALSE ALARM RESPONSE	\$238,160	\$0	\$238,160
S-080A	NEW POLICE ALARM REGISTRATION	\$1,475	\$1,200	\$275
S-080B	ALARM REGISTRATION RENEWAL	\$13,906	\$0	\$13,906
S-080C	POLICE BACKGROUND CHECK	\$217	\$810	(\$593)
S-081	DUI EMERGENCY ACCIDENT RESPONSE	\$14,873	\$0	\$14,873
S-082	DUI ARREST	\$63,212	\$34,425	\$28,787
S-083	MISDEMEANOR BOOKING PROCESSING	\$146	\$180	(\$34)
S-084	IMPOUNDED VEHICLE RELEASE	\$29,524	\$14,280	\$15,244
S-085	NON-IMPOUND VEHICLE RELEASE	\$7,587	\$4,680	\$2,907
S-086	VEHICLE EQUIP CORRECTION INSPECT.	\$9,310	\$2,500	\$6,810
S-087	VIN VERIFICATION	\$202	\$65	\$137
S-088	CONCEALED WEAPONS PERMIT	N/A	N/A	N/A
S-089	PARADE & ASSEMBLIES PERMIT	\$4,149	\$2,000	\$2,149
S-089A	BLOCK PARTY PERMIT	\$4,384	\$0	\$4,384
S-089B	AMPLIFIED SOUND PERMIT	\$60	\$0	\$60

CITY OF MARINA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2017-2018

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-090	PARKING PERMIT	N/A	N/A	N/A
S-091	RV OVERNIGHT PARKING PERMIT	\$13	\$0	\$13
S-092	RECORDS CHECK/CLEARANCE LETTER	\$737	\$300	\$437
S-093	FINGERPRINTING	\$14,748	\$27,000	(\$12,252)
S-095	POLICE DIGITAL COPY	\$253	\$200	\$53
S-096	POLICE REPORT COPY	\$11,172	\$120	\$11,052
S-097	POLICE DATA RESEARCH	N/A	N/A	N/A
S-098	POLICE SPECIAL SERVICES	\$147	\$0	\$147
S-098A	TOW TRUCK BUSINESS REVIEW	\$264	\$0	\$264
S-098B	POLICE DANCE PERMIT	\$5,775	\$3,040	\$2,735
S-098C	POLICE ENTERTAINMENT PERMIT	\$76	\$0	\$76
S-098E	FIREARM STORAGE	\$5,586	\$0	\$5,586
S-098F	VALET PARKING PERMIT	\$300	\$0	\$300
S-101	ANIMAL RELEASE/REDEMPTION	N/A	N/A	N/A
S-103	EXOTIC ANIMAL PERMIT	N/A	N/A	N/A
S-104	KENNEL PERMIT	\$571	\$0	\$571
S-105	FIRE ALARM PLAN CHECK	\$3,675	\$2,760	\$915
S-105A	FIRE ALARM INSPECTION	\$3,772	\$1,350	\$2,422
S-106	FIRE SPRINKLER PLAN CHECK	\$5,823	\$4,320	\$1,503
S-106A	FIRE SPRINKLER INSPECTION	\$8,235	\$3,825	\$4,410
S-107	FIRE SUPPRESSION SYSTEM - FIXED	N/A	N/A	N/A
S-107A	FIRE SUPPRESSION SYSTEM - HOOD	\$3,817	\$2,800	\$1,017
S-108	FIRE BUILDING PLAN REVIEW	\$54,472	\$18,000	\$36,472
S-109	FIRE BUSINESS INSPECTION - ANNUAL	\$44,313	\$0	\$44,313
S-109A	FIRE BUSINESS INSPECTION - NEW	\$17,894	\$0	\$17,894
S-110	LUMBER YARD INSPECT/PERMIT	N/A	N/A	N/A
S-111	AUTO WRECKING YARD INSP/PRMT	N/A	N/A	N/A
S-112	HAZARDOUS MATERIALS ANNUAL INSP	\$239	\$90	\$149
S-113	STATE MANDATED INSPECTION	\$7,158	\$8,400	(\$1,242)
S-114	ONE-TIME FIRE INSPECTION/PERMIT	\$1,863	\$630	\$1,233
S-115	PUBLIC FIREWORKS DISPLAY INSP/PMT	N/A	N/A	N/A
S-116	ENGINE CO/PREV BSNSS 2ND REINSP	\$2,644	\$4,000	(\$1,356)

CITY OF MARINA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2017-2018

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-117	FIRE FALSE ALARM RESPONSE	\$31,682	\$0	\$31,682
S-118	FIRE FLOW TEST	\$1,773	\$960	\$813
S-119	WEED ABATEMENT	\$28,956	\$0	\$28,956

SUBTOTAL – PUBLIC SAFETY	\$725,221	\$144,415	\$580,806
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LEISURE SERVICES

S-120	ADULT SPORTS	\$8,133	\$2,000	\$6,133
S-121	YOUTH SERVICES & SPORTS	\$503,692	\$41,535	\$462,157
S-121A	TEEN CENTER	\$466,412	\$10,745	\$455,667
S-121B	SENIOR CENTER	\$209,692	\$3,220	\$206,472
S-121C	NATIONAL PARK SERVICE	\$67,267	\$24,000	\$43,267
S-122	FACILITY/BALLFIELD RENTAL	\$204,743	\$43,045	\$161,698

SUBTOTAL - LEISURE	\$1,459,939	\$124,545	\$1,335,394
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MAINTENANCE & ENTERPRISE SERVICES

S-123	SPECIAL PARKING PLACEMENT/REMOVAL	N/A	N/A	N/A
S-124	BANNER INSTALLATION	N/A	N/A	N/A
S-126	DAMAGE TO CITY PROPERTY	N/A	N/A	N/A
S-127	AIRPORT SERVICES	\$1,731,413	\$1,270,200	\$461,213

SUBTOTAL - MAINTENANCE SERVICES	\$1,731,413	\$1,270,200	\$461,213
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ADMINISTRATIVE SERVICES

S-128	NEW BUSINESS LICENSE PROCESSING	\$30,030	\$24,985	\$5,045
S-129	BUSINESS LICENSE RENEWAL PROC.	\$44,814	\$42,900	\$1,914
S-130	BUS. LIC. OWNER NAME/ADDRESS CHANGE	\$125	\$25	\$100
S-131	NSF CHECK PROCESSING	\$137	\$25	\$112
S-132	FILM PERMIT	\$254	\$130	\$124
S-134	COPY - ELECTRONIC FILE	\$66	\$360	(\$294)
S-135	COPY - PRINTED DOCUMENTS	\$17	\$3	\$14
S-136	LIFE CERTIFICATION	\$53	\$120	(\$67)
S-137	DOCUMENT CERTIFICATION	\$9	\$28	(\$19)

**CITY OF MARINA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2017-2018**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-138	NOTARY PUBLIC SERVICES	\$289	\$80	\$209
S-140	INITIATIVE PROCESSING	\$877	\$200	\$677
S-141	CANDIDATE PROCESSING	\$329	\$100	\$229
S-141A	CHICKEN REGISTRATION	\$9	\$25	(\$16)
SUBTOTAL - ADMINISTRATIVE		\$77,009	\$68,981	\$8,028
GRAND TOTAL		\$5,723,308	\$2,725,261	\$2,998,047

Tax Revenues

The revenues that were not directly associated with a personal choice service are itemized on Schedule 3 below.

SCHEDULE 3

**CITY OF MARINA
SUMMARY OF TAX REVENUES
FISCAL YEAR 2017-2018**

REVENUE CATEGORY (1)	TOTAL REVENUE (2)	PER CAPITA REVENUE (3)
PROPERTY TAX IN LIEU OF MOTOR VEH TAXES	\$3,081,000	\$142.06
MEASURE F - TEMPORARY 1% SALES TAXES	\$3,070,000	\$141.55
TRANSIENT OCCUPANCY TAXES	\$2,673,300	\$123.26
SUCCESSOR AGENCY PROPERTY TAXES	\$2,529,139	\$116.61
PROPERTY TAXES	\$2,406,000	\$110.94
SALES & USE TAXES – GENERAL	\$2,399,700	\$110.65
RENT DISTRIBUTION	\$2,231,100	\$102.87
PRESTON PARK RENTAL INCOME	\$1,811,100	\$83.51
CALTRANS CAPITAL GRANT FUNDS	\$1,550,000	\$71.47
ABRAMS B RENTAL INCOME	\$1,532,220	\$70.65
AIRPORT CAPITAL GRANT FUNDS	\$1,014,731	\$46.79
FRANCHISE TAXES	\$924,100	\$42.61
ABRAMS B NOTE PAYMENTS	\$726,949	\$33.52
MEASURE E - TEMPORARY 2% TOT	\$534,600	\$24.65
BUSINESS LICENSES	\$515,000	\$23.75
TAMC TRANSP. SAFETY SUBVENTION	\$500,000	\$23.05
GAS TAX REVENUES	\$489,033	\$22.55
PROPERTY TAX - ASSESSMENTS	\$427,892	\$19.73
INTEREST INCOME & RENTS	\$205,434	\$9.47
GRANT FUNDS	\$188,500	\$8.69
FINES & FORFEITURES	\$155,000	\$7.15
CARDROOM TAXES	\$150,000	\$6.92
ASSESSMENT DISTRICT REVENUES	\$144,255	\$6.65
REIMBURSEMENTS FROM OTHER AGENCIES	\$114,500	\$5.28
NATIONAL PARK SERVICE RENTS/CONCESSIONS	\$109,000	\$5.03
PUBLIC EDUCATION GOV'T REVENUES	\$100,000	\$4.61
MISCELLANEOUS REVENUE	\$79,000	\$3.64
SALES & USE TAXES - PUBLIC SAFETY	\$75,000	\$3.46
PARKS & RECREATION CONTRIBUTIONS	\$33,000	\$1.52
REAL PROPERTY TRANSFER TAXES	\$25,000	\$1.15

**CITY OF MARINA
SUMMARY OF TAX REVENUES
FISCAL YEAR 2017-2018**

REVENUE CATEGORY (1)	TOTAL REVENUE (2)	PER CAPITA REVENUE (3)
HOMEOWNERS PROPERTY TAX RELIEF	\$10,000	\$0.46
TOTAL		\$1,374.24

Per Capita costs are based on a current City population of 21,688.

Tax Services

On a simplified level of discussion tax services might be defined as any activity the City provides that the public has paid taxes for. Yet, the analysis is more complex than it appears. Other definitions suggest that tax services are derived from a social contract, generally used by all, related to benefit services received, and not always easily measured.

Taking a pragmatic view of tax services, they can be understood to be anything that a City Council decides to support by taxes given the availability of commensurate levels of revenue. This being considered, there is no one true classification of tax services, only services that policy makers have decided to be tax supported. In other words, determining just what a tax service is entails “backing into” those services that can be funded once available and allocable amounts of tax revenues are determined.

This makes more sense when one considers the alternate models that exist in charging for some traditional tax services as exemplified below:

Fire Service: Some fire authorities in rural areas directly contract with property owners in providing fire suppression services. This follows a per-household priced subscription based model that contrasts with the tax-based model that typifies local government models.

Park Services: Open space is generally considered free for use yet, once facility improvements are set into place, a degree of charging the benefitting user may be set into place. Such an improvement could be as basic as providing rescue services to the weekend or off-hours hiker/climber.

The above noted examples in no way suggest that the City charge for the above mentioned services but only illustrate that policy decisions, sometimes influenced by past practice or habit, define the extent to which services, or at least a certain service level, is supported with taxes.

Given these broad views of classifying and defining tax services, this report discusses services in the context of being Community Supported Services, or fully tax supported, in contrast to Personal Choice Services that are partially or entirely fee supported. This is important, as we will see below as the context of policy discussions changes when they relate to partially tax supported services.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

As the voter initiative most concerned with fee services, the initiative authors of Proposition 4 were not concerned with what categories of services were being subsidized as long as subsidy levels set by policy were explicit decisions made by the authorizing body with knowledge of full cost information.

The following Schedule 4 summarizes, and Appendix C details, the Tax Supported Services.

SCHEDULE 4

CITY OF MARINA SUMMARY OF TAX SUPPORTED SERVICES FISCAL YEAR 2017-2018

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	PER CAPITA SERVICE COST (4)
TAX-01	POLICE SERVICES	\$8,546,089	\$394.05
TAX-03	FIRE OPERATIONS/MEDICAL SERVICES	\$3,338,202	\$153.92
TAX-04	FIRE PREVENTION SERVICES	\$219,664	\$10.13
TAX-05	STREET MAINTENANCE	\$7,377,998	\$340.19
TAX-06	STORM DRAIN MAINTENANCE	\$481,336	\$22.19
TAX-07	STREET LIGHT MAINTENANCE	\$55,000	\$2.54
TAX-08	PARK MAINTENANCE	\$1,449,678	\$66.84
TAX-09	PRESTON PARK AREA MAINTENANCE	\$5,022	\$0.23
TAX-11	CAPITAL IMPROVE. PROJECT ENGINEERING	\$458,212	\$21.13
TAX-12	ADVANCED/REIMBURSED PLANNING	\$567,977	\$26.19
TAX-13	REDEVELOPMENT SERVICES	\$3,015,751	\$139.05
TAX-14	HOUSING SERVICES	\$6,435,506	\$296.73
TAX-15	ECONOMIC DEVELOPMENT	\$309,809	\$14.28

**CITY OF MARINA
SUMMARY OF TAX SUPPORTED SERVICES
FISCAL YEAR 2017-2018**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	PER CAPITA SERVICE COST (4)
TAX-17	ASSESSMENT DISTRICT SERVICES	\$79,104	\$3.65
TAX-18	DEBT SERVICE	\$1,167,161	\$53.82
TAX-19	LIBRARY DEBT SERVICE	\$55,949	\$2.58
TAX-21	CITY SPECIAL EVENTS	\$142,234	\$6.56
TAX-29	SOLID WASTE	\$18,186	\$0.84
TAX-31	PUBLIC EDUCATION GOV'T SERVICES	\$110,226	\$5.08
TAX-32	PLANNING/COUNTER/PHONE SERVICES	\$241,759	\$11.15
TAX-33	DEVELOPER BASED DEPOSIT	\$97,606	\$4.50

TOTAL TAX SUPPORTED SERVICE COSTS	\$34,172,469	\$1,575.64
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TAX SUBSIDY OF FEE SERVICES (SCH 2, COL 5)	\$2,998,047	\$138.24
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TOTAL TAX RESOURCES REQUIRED	\$37,170,516	\$1,713.87
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Per Capita costs are based on a current City population of 21,688.

The above two schedules suggest that when the full depreciation costs of the City's infrastructure are included a different look at the City's finances is shown:

TOTAL FEE SERVICE COSTS (SCH 2, COL 3)	\$5,723,308
TOTAL TAX SERVICE COSTS (SCH 4)	\$34,172,469
TOTAL SERVICE COSTS	\$39,895,777
LESS:	
TOTAL FEE REVENUES (SCH 2, COL 4)	\$2,725,261
TOTAL TAX REVENUES (SCH 3)	\$29,804,553
TOTAL REVENUES	\$32,529,814
TOTAL COSTS IN EXCESS OF REVENUES	\$7,365,963

With the full depreciation costs of the City's infrastructure included there is now a more than \$7.3

million deficit for the current year.

In reality, the deficit is more dangerous as it is hidden by an accounting model mandated by "Generally Accepted Accounting Principles" for local government that requires the City's general government funds to be reported on an expenditure basis, thereby ignoring the "consumption" of the City's infrastructure. While recent changes to GAAP mandate the reporting of City assets in annual financial reports, the costs are reported on an historical basis and not a replacement basis.

The financial picture is much different with the Infrastructure Replacement costs removed:

TOTAL REVENUES (SEE ABOVE)	\$32,529,814
TOTAL SERVICE COSTS (SEE ABOVE)	\$39,895,777
LESS INFRASTRUCTURE REPLACE COSTS	<u>(\$8,439,578)</u>
TOTAL EXPENDITURES	\$31,456,199
 TOTAL <u>REVENUES</u> IN EXCESS OF <u>COSTS</u>	 \$1,073,615

The budget picture now looks much better. Now there is a surplus of more than \$1 million. However, the City still has to fund its Capital Improvement Program, which can require the City to use Fund Balances to be able to meet current capital expenses. But Fund Balances only last for so long and the City can still be left with an aging infrastructure.

Insufficient Taxes. It can be seen from the above analysis and from comparing the total taxes necessary in Schedule 4, with the Tax Revenues in Schedule 3, that the full cost of City services is in excess of the total revenues available to the City. The reason for this excess is that the RCS full, businesslike, cost of services includes the fixed asset replacement costs from Schedule 1 of Chapter II. These replacement costs are real expenses but not always real annual expenditures. In other words, the assets lose value each year (creating an expense) but this cost is often deferred until the asset must be replaced by spending cash (expenditure of cash).

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

4. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring

the service to provide it differently.

5. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
6. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is:

- That taxes finance those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. It must be understood that considerable judgment--albeit experienced--was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

Service Groups

RCS has organized Personal Choice Services into the following five service groups for purposes of discussion:

- Community Development Services
- Public Safety Services
- Leisure Services
- Maintenance and Enterprise Services
- Administrative Services

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. A Table summarizing the group tables (Table 6) is found at the end of this Chapter.

Appendix A, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers

Service Center Detail Found in Appendix B

Appendix B, which is in sequence by the Reference Number (Column 1 on each of the following Tables), includes detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.

Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.

Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.

Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Special Circumstances

When a service is marked with a pound sign (#), it occurs infrequently; and, therefore, RCS does not project any possible new revenue for the service.

When a service is marked with an asterisk (*), the consumer is anticipated to respond to governmental services like he/she does to private services: marginal users will be “priced out” until the resulting volume of service provided is in equilibrium to the demand at the revised price. The City Council will have to decide if such private pricing methodology is appropriate and, if so, to what extent. However, it must be remembered that to the extent market forces do not prevail, the general taxpayers will make up the difference with their taxes. Therefore the revenue will not be as high as a service that did not have these issues.

Community Development Services

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by community development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

Table 1
Community Development Services

REF #	SERVICE	TOTAL FEE	TOTAL SERVICE	TOTAL PROFIT/	PCT. RECOVERY		POSSIBLE
		REVENUE	COST	(SUBSIDY)	FROM FEES	SUGGEST	NEW REVENUE
S-002	CONDITIONAL USE PERMIT	\$16,900	\$53,483	(\$36,583)	31.6%	100%	\$36,600
S-003	CONDITIONAL USE PERMIT AMEND	\$505	\$4,134	(\$3,629)	12.2%	100%	\$3,600
S-004	SITE & ARCH DESIGN-MINOR ADMIN	\$2,880	\$3,057	(\$177)	94.2%	100%	\$200
S-004A	SITE & ARCH DESIGN-MAJOR ADMIN	\$320	\$1,010	(\$690)	31.7%	100%	\$700
S-005	SITE & ARCH DESIGN REV-DISCR	\$52,400	\$124,399	(\$71,999)	42.1%	100%	\$72,000
S-007	LOCAL COASTAL DEVELOP PERMIT	\$2,045	\$885	\$1,160	231.1%	100%	(\$1,200)
S-009	LOCAL COASTAL PROGRAM AMEND	N/A	N/A	N/A	N/A	100%	\$0
S-010	COASTAL DEVELOP. PERMIT EXEMPT	\$0	\$253	(\$253)	0.0%	100%	\$0
S-011	GENERAL PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-013	SPECIFIC PLAN REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-014	SPECIFIC PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-015	ZONING TEXT/MAP AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-016	VARIANCE APPLICATION	\$2,045	\$4,744	(\$2,699)	43.1%	100%	\$2,700
S-017	DEVELOPMENT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0
S-018	ANNEXATION REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-019	ENVIRON NEGATIVE DECLARATION	N/A	N/A	N/A	N/A	100%	\$0
S-020	ENVIRON IMPACT REPORT REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-021	TENTATIVE PARCEL MAP	\$3,230	\$7,689	(\$4,459)	42.0%	100%	\$4,500
S-022	TENTATIVE TRACT MAP	\$3,560	\$7,926	(\$4,366)	44.9%	100%	\$4,400
S-023	TENTATIVE MAP AMENDMENT	\$2,920	\$8,023	(\$5,103)	36.4%	100%	\$0
S-024	FINAL PARCEL MAP	\$1,780	\$3,136	(\$1,356)	56.8%	100%	\$1,400
S-025	FINAL TRACT MAP	\$5,370	\$8,943	(\$3,573)	60.0%	100%	\$3,600
S-026	FINAL MAP AMENDMENT	\$1,115	\$1,365	(\$250)	81.7%	100%	\$0
S-031	LOT LINE ADJUSTMENT	\$23,760	\$77,432	(\$53,672)	30.7%	100%	\$53,700
S-031A	LOT MERGER	\$880	\$2,868	(\$1,988)	30.7%	100%	\$0
S-034	REVERSION TO ACREAGE	N/A	N/A	N/A	N/A	100%	\$0
S-035	CERTIFICATE OF COMPLIANCE	\$1,355	\$1,252	\$103	108.2%	100%	\$0
S-036	ADMIN CONSIST DET REQ TO FORA	\$595	\$1,010	(\$415)	58.9%	100%	\$0
S-037	LEGISL CONSIST. DET. REQ TO FORA	\$1,190	\$2,020	(\$830)	58.9%	100%	\$0
S-038	MINING PERMIT/RECLAMATION PLAN	N/A	N/A	N/A	N/A	100%	\$0
S-039	SIGN PROGRAM REVIEW	\$1,105	\$2,946	(\$1,841)	37.5%	100%	\$1,800
S-040	SIGN PROGRAM AMENDMENT	\$485	\$1,618	(\$1,133)	30.0%	100%	\$0
S-041	SIGN REVIEW – DRB	\$5,395	\$19,960	(\$14,565)	27.0%	100%	\$14,600
S-042	SIGN REVIEW - ADMINISTRATIVE	\$2,550	\$3,382	(\$832)	75.4%	100%	\$800

Table 1
Community Development Services
(Continued)

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE	
					ACTUAL	SUGGEST		
S-043	TEMPORARY SIGN/BANNER REVIEW	\$0	\$31	(\$31)	0.0%	100%	\$0	
S-044	TEMPORARY USE PERMIT	\$585	\$483	\$102	121.1%	100%	(\$100)	
S-044A	MAJOR T.U.P. - SPECIAL EVENTS	\$0	\$2,471	(\$2,471)	0.0%	100%	\$2,500	
S-044B	MINOR TELECOMMUNIC. PERMIT	\$0	\$284	(\$284)	0.0%	100%	\$300	
S-045	HOME OCCUPATION PERMIT	\$2,200	\$1,372	\$828	160.3%	100%	(\$800)	
S-046	TREE REMOVAL - ADMINISTRATIVE	\$520	\$1,010	(\$490)	51.5%	100%	\$500	
S-046A	TREE REMOVAL – MAJOR	\$745	\$1,445	(\$700)	51.6%	100%	\$700	
S-047	STREET NAME/RE-NAME PROCESS	N/A	N/A	N/A	N/A	100%	\$0	
S-048	BLDG ADDRESS/RE-ADDRESS PROC	\$205	\$300	(\$95)	68.3%	100%	\$0	#
S-049	TIME EXTENSION REVIEW	\$635	\$691	(\$56)	91.9%	100%	\$100	
S-050	APPEAL TO PLANNING COMMISSION	\$460	\$2,074	(\$1,614)	22.2%	100%	\$0	#
S-051	APPEAL TO CITY COUNCIL	\$5,520	\$33,337	(\$27,817)	16.6%	100%	\$27,800	
S-051A	ZONING LETTER VERIFICATION	\$0	\$111	(\$111)	0.0%	100%	\$100	
S-051B	PROPERTY HISTORY LETTER	\$215	\$443	(\$228)	48.5%	100%	\$200	
S-051D	PLANNING EXTRA MEETING	\$0	\$346	(\$346)	0.0%	100%	\$300	
S-051E	PLANNING SPECIAL MEETING	\$0	\$692	(\$692)	0.0%	100%	\$700	
S-051F	EXTRA PLAN REVIEW	\$0	\$284	(\$284)	0.0%	100%	\$300	
S-051G	MISCELLANEOUS PLANNING REVIEW	\$0	\$221	(\$221)	0.0%	100%	\$200	
S-051H	GENERAL PLAN MAINTENANCE	\$36,500	\$35,000	\$1,500	104.3%	100%	\$0	
S-051I	DEVELOPMENT TECH SURCHARGE	\$0	\$30,000	(\$30,000)	0.0%	100%	\$30,000	
S-051J	DEVELOPMENT SCANNING	N/A	N/A	N/A	N/A	100%	\$0	
S-051K	GIS PRINTOUT	N/A	N/A	N/A	N/A	100%	\$0	
S-051L	LANDSCAPE MAINT BOND PROCESS	\$0	\$221	(\$221)	0.0%	100%	\$200	
S-051M	MITIGATION MONITORING	N/A	N/A	N/A	N/A	100%	\$0	
S-051N	SHORT TERM RENTAL PERMIT	\$0	\$28,191	(\$28,191)	0.0%	100%	\$28,200	
S-052	PRE-APPLICATION REVIEW	\$860	\$1,913	(\$1,053)	45.0%	100%	\$1,100	
S-053	BUILDING INSPECTION/PLAN CHECK	\$659,100	\$745,218	(\$86,118)	88.4%	100%	\$86,100	
S-056	MOBILE HOME INSPECTION	\$172	\$503	(\$331)	34.2%	100%	\$0	#
S-057	TEMPORARY OCCUPANCY REVIEW	\$30	\$43	(\$13)	69.8%	100%	\$0	
S-058	RESIDENTIAL PROPERTY INSPECT	\$8,750	\$33,130	(\$24,380)	26.4%	100%	\$24,400	
S-058A	USE OF ALTERNATE MATERIALS REV	\$0	\$515	(\$515)	0.0%	100%	\$0	#
S-058B	CASP REVIEW	N/A	N/A	N/A	N/A	100%	\$0	
S-058C	APPEAL TO BOARD OF APPEALS	\$0	\$1,365	(\$1,365)	0.0%	100%	\$0	#
S-059	CODE ENFORCEMENT	\$1,250	\$53,094	(\$51,844)	2.4%	100%	\$0	
S-061	CURB AND/OR GUTTER INSPECTION	\$4,983	\$10,769	(\$5,786)	46.3%	100%	\$5,800	
S-062	SIDEWALK INSPECTION	\$3,010	\$10,769	(\$7,759)	28.0%	100%	\$7,800	
S-063	DRIVEWAY APPROACH INSPECTION	\$4,950	\$11,261	(\$6,311)	44.0%	100%	\$6,300	
S-068	ROADWAY CONSTRUCTION INSPECT	\$11,615	\$41,415	(\$29,800)	28.0%	100%	\$29,800	
S-068B	ENCROACHMENT INSP - POTHOLE	\$1,700	\$2,307	(\$607)	73.7%	100%	\$600	
S-069	PERMANENT ENCROACH PERMIT	N/A	N/A	N/A	N/A	100%	\$0	
S-070	EMERG BARR/WARN DEVICE PLCMNT	N/A	N/A	N/A	N/A	100%	\$0	
S-070A	TRAFFIC CONTROL PLAN/INSP-RESID.	\$0	\$7,555	(\$7,555)	0.0%	100%	\$7,600	
S-070B	TRAFF CNTRL PLAN/INSP-ART/COLL	\$0	\$1,004	(\$1,004)	0.0%	100%	\$1,000	
S-070C	TRAFF CNTRL PLAN/INSP-INTERSECT	\$0	\$112	(\$112)	0.0%	100%	\$0	#

Table 1
Community Development Services
(Continued)

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE	
					ACTUAL	SUGGEST		
S-070D	TRAFF CNTRL PLAN/INSP-MULT LOC	\$0	\$877	(\$877)	0.0%	100%	\$900	
S-070E	TRAFF CNTRL PLAN/INSP-ROAD CLOS	\$0	\$791	(\$791)	0.0%	100%	\$0	#
S-070F	TEMPORARY ENCROACH PERMIT	\$1,350	\$2,820	(\$1,470)	47.9%	100%	\$1,500	
S-070G	STAGING R-O-W PERMIT	\$0	\$781	(\$781)	0.0%	100%	\$800	
S-070I	OVERWIDE/LONG/HEAVY LOAD PRMT	\$80	\$776	(\$696)	10.3%	10%	\$0	
S-070J	HAUL ROUTE PERMIT	\$0	\$1,577	(\$1,577)	0.0%	100%	\$1,600	
S-070K	ENGINEERING DESIGN EXCEPTION	N/A	N/A	N/A	N/A	100%	\$0	
S-070M	PW - ADDITIONAL INSPECTION	N/A	N/A	N/A	N/A	100%	\$0	
S-070N	PW - ADDITIONAL PLAN REVIEW	N/A	N/A	N/A	N/A	100%	\$0	
S-070O	ENGINEERING STUDY REVIEW	N/A	N/A	N/A	N/A	100%	\$0	
S-070P	IMPROVEMENT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0	
S-070Q	STREET/RIGHT-OF-WAY ABAND REV	N/A	N/A	N/A	N/A	100%	\$0	
S-070S	IMPROVE/GRADING PLAN REVIEW	\$20,000	\$18,626	\$1,374	107.4%	100%	\$0	
S-070T	IMPROVE/GRADING INSPECTIONS	\$216,000	\$273,642	(\$57,642)	78.9%	100%	\$57,600	
S-070U	STORMWATER POLL PREV. PLAN REV	\$3,300	\$3,084	\$216	107.0%	100%	(\$200)	
S-070V	STORMWATER MITIGATION PLAN REV	\$0	\$7,711	(\$7,711)	0.0%	100%	\$7,700	
S-070W	APPEAL TO PW COMMISSION	\$0	\$1,990	(\$1,990)	0.0%	100%	\$0	#
S-070X	PUBLIC EASEMENT CREATION	\$0	\$3,929	(\$3,929)	0.0%	100%	\$3,900	
S-070Y	PRIVATE EASEMENT CREATION	\$0	\$4,846	(\$4,846)	0.0%	100%	\$4,800	
S-070Z	RIGHT OF WAY DEDICATION	N/A	N/A	N/A	N/A	100%	\$0	
S-071	BLUEPRINT/MAP REPRODUCTION	N/A	N/A	N/A	N/A	100%	\$0	
S-071A	BOND REDUCTION	\$0	\$5,162	(\$5,162)	0.0%	100%	\$5,200	
S-071B	LIGHTING PHOTOMETRIC REVIEW	\$0	\$1,599	(\$1,599)	0.0%	100%	\$1,600	
SUBTOTAL – COMM.DEVELOPMENT		\$1,117,120	\$1,729,726	(\$612,606)	64.6%		\$546,500	

Key to Symbols: # - Occurs Infrequently

City as Impartial Arbiter of Land Use. The City staff, Planning Commission, and the City Council require the processes enumerated in the above list as the price of community review, input and ultimate acceptance by neighboring properties of land development. Such municipal review is required by State law, assigning the role of impartial arbiter of land use decisions to local government.

While it would be grossly unfair, and probably foolhardy and expensive as well, to totally deny all development, some cities have chosen this course. The City is by law put into the unenviable position of being the impartial arbiter; a referee over development. Therefore, it seems logical that the development industry bears the full cost of the services to regulate its development; not more than cost, nor less than cost, but only full cost recovery through fees charged.

Infrequent Services. To avoid overstating possible new revenue, some services are marked with

the pound sign (#). These services have been included to calculate the current cost but there may be no demand for some or all of these “marked” services in any single fiscal year.

Conclusion of Community Development Services

If the suggestions made in Appendix A are approved, approximately \$546,500 in new revenue could be realized annually.

Public Safety Services

These service centers are identified for those who use the City public safety services disproportionately from others.

Table 2
Public Safety Services

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
					ACTUAL	SUGGEST	
S-073	TAXI PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-074	ADULT BUSINESS PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-075	MASSAGE PARLOR PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-076	CARD ROOM TECHNICIAN PERMIT	\$5,130	\$5,775	(\$645)	88.8%	100%	\$600
S-077	BINGO PERMIT	\$1,350	\$410	\$940	329.3%	60%	(\$1,100)
S-078	SPECIAL BUSINESS PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-079	PUBLIC DISTURBANCE RESPONSE	\$0	\$75,873	(\$75,873)	0.0%	100%	\$0
S-080	POLICE FALSE ALARM RESPONSE	\$0	\$238,160	(\$238,160)	0.0%	100%	\$0
S-080A	NEW POLICE ALARM REGISTRATION	\$1,200	\$1,475	(\$275)	81.4%	100%	\$300
S-080B	ALARM REGISTRATION RENEWAL	\$0	\$13,906	(\$13,906)	0.0%	100%	\$13,900
S-080C	POLICE BACKGROUND CHECK	\$810	\$217	\$593	373.3%	100%	(\$600)
S-081	DUI EMERG ACCIDENT RESPONSE	\$0	\$14,873	(\$14,873)	0.0%	100%	\$0
S-082	DUI ARREST	\$34,425	\$63,212	(\$28,787)	54.5%	100%	\$0
S-083	MISDEMEANOR BOOKING PROCESS	\$180	\$146	\$34	123.3%	100%	\$0
S-084	IMPOUNDED VEHICLE RELEASE	\$14,280	\$29,524	(\$15,244)	48.4%	100%	\$15,200
S-085	NON-IMPOUND VEHICLE RELEASE	\$4,680	\$7,587	(\$2,907)	61.7%	100%	\$2,900
S-086	VEHICLE EQUIP CORRECTION INSP	\$2,500	\$9,310	(\$6,810)	26.9%	100%	\$6,800
S-087	VIN VERIFICATION	\$65	\$202	(\$137)	32.2%	100%	\$100
S-088	CONCEALED WEAPONS PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-089	PARADE & ASSEMBLIES PERMIT	\$2,000	\$4,149	(\$2,149)	48.2%	100%	\$2,100
S-089A	BLOCK PARTY PERMIT	\$0	\$4,384	(\$4,384)	0.0%	25%	\$1,100
S-089B	AMPLIFIED SOUND PERMIT	\$0	\$60	(\$60)	0.0%	100%	\$100
S-090	PARKING PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-091	RV OVERNIGHT PARKING PERMIT	\$0	\$13	(\$13)	0.0%	100%	\$0
S-092	RECORDS CHECK/CLEAR LETTER	\$300	\$737	(\$437)	40.7%	100%	\$400
S-093	FINGERPRINTING	\$27,000	\$14,748	\$12,252	183.1%	100%	(\$12,300)
S-095	POLICE DIGITAL COPY	\$200	\$253	(\$53)	79.1%	100%	\$0
S-096	POLICE REPORT COPY	\$120	\$11,172	(\$11,052)	1.1%	100%	\$0
S-097	POLICE DATA RESEARCH	N/A	N/A	N/A	N/A	100%	\$0
S-098	POLICE SPECIAL SERVICES	\$0	\$147	(\$147)	0.0%	100%	\$0
S-098A	TOW TRUCK BUSINESS REVIEW	\$0	\$264	(\$264)	0.0%	100%	\$0 #
S-098B	POLICE DANCE PERMIT	\$3,040	\$5,775	(\$2,735)	52.6%	100%	\$2,700
S-098C	POLICE ENTERTAINMENT PERMIT	\$0	\$76	(\$76)	0.0%	100%	\$0 #
S-098E	FIREARM STORAGE	\$0	\$5,586	(\$5,586)	0.0%	100%	\$5,600
S-098F	VALET PARKING PERMIT	\$0	\$300	(\$300)	0.0%	100%	\$0 #
S-101	ANIMAL RELEASE/REDEMPTION	N/A	N/A	N/A	N/A	100%	\$0
S-103	EXOTIC ANIMAL PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-104	KENNEL PERMIT	\$0	\$571	(\$571)	0.0%	100%	\$0 #
S-105	FIRE ALARM PLAN CHECK	\$2,760	\$3,675	(\$915)	75.1%	100%	\$900
S-105A	FIRE ALARM INSPECTION	\$1,350	\$3,772	(\$2,422)	35.8%	100%	\$2,400

Table 2
Public Safety Services
(Continued)

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
					ACTUAL	SUGGEST	
S-106	FIRE SPRINKLER PLAN CHECK	\$4,320	\$5,823	(\$1,503)	74.2%	100%	\$1,500
S-106A	FIRE SPRINKLER INSPECTION	\$3,825	\$8,235	(\$4,410)	46.4%	100%	\$4,400
S-107	FIRE SUPPRESSION SYSTEM - FIXED	N/A	N/A	N/A	N/A	100%	\$0
S-107A	FIRE SUPPRESSION SYSTEM - HOOD	\$2,800	\$3,817	(\$1,017)	73.4%	100%	\$1,000
S-108	FIRE BUILDING PLAN REVIEW	\$18,000	\$54,472	(\$36,472)	33.0%	100%	\$36,500
S-109	FIRE BUSINESS INSPECT - ANNUAL	\$0	\$44,313	(\$44,313)	0.0%	100%	\$44,300
S-109A	FIRE BUSINESS INSPECTION - NEW	\$0	\$17,894	(\$17,894)	0.0%	100%	\$17,900
S-110	LUMBER YARD INSPECT/PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-111	AUTO WRECKING YARD INSP/PRMT	N/A	N/A	N/A	N/A	100%	\$0
S-112	HAZARD MATERIALS ANNUAL INSP	\$90	\$239	(\$149)	37.7%	100%	\$0 #
S-113	STATE MANDATED INSPECTION	\$8,400	\$7,158	\$1,242	117.4%	100%	(\$1,200)
S-114	ONE-TIME FIRE INSPECTION/PERMIT	\$630	\$1,863	(\$1,233)	33.8%	100%	\$1,200
S-115	PUBLIC FIREWORK DISPL INSP/PRMT	N/A	N/A	N/A	N/A	100%	\$0
S-116	ENGINE CO/PREV BSNS 2ND REINSP	\$4,000	\$2,644	\$1,356	151.3%	100%	\$1,400
S-117	FIRE FALSE ALARM RESPONSE	\$0	\$31,682	(\$31,682)	0.0%	100%	\$0
S-118	FIRE FLOW TEST	\$960	\$1,773	(\$813)	54.1%	100%	\$800
S-119	WEED ABATEMENT	\$0	\$28,956	(\$28,956)	0.0%	100%	\$1,200 *
SUBTOTAL - PUBLIC SAFETY		\$144,415	\$725,221	(\$580,806)	19.9%		\$150,100

Key to Symbols:
- Occurs Infrequently
* - Market Sensitive

Conclusion of Public Safety. Consideration of the above suggestions would result in more equitable fees among the group of users of these services.

Leisure Services

These service centers are identified for those Leisure services that are provided to the community.

Table 3
Leisure Services

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
					ACTUAL	SUGGEST	
S-120	ADULT SPORTS	\$2,000	\$8,133	(\$6,133)	24.6%	40%	\$0 *
S-121	YOUTH SERVICES & SPORTS	\$41,535	\$503,692	(\$462,157)	8.2%	16%	\$0 *
S-121A	TEEN CENTER	\$10,745	\$466,412	(\$455,667)	2.3%	5%	\$0 *
S-121B	SENIOR CENTER	\$3,220	\$209,692	(\$206,472)	1.5%	5%	\$0 *
S-121C	NATIONAL PARK SERVICE	\$24,000	\$67,267	(\$43,267)	35.7%	85%	\$0
S-122	FACILITY/BALLFIELD RENTAL	\$43,045	\$204,743	(\$161,698)	21.0%	100%	\$0 *
SUBTOTAL - LEISURE & CULTURAL		\$124,545	\$1,459,939	(\$1,335,394)	8.5%		\$0

Key to Symbols:

* - Market Sensitive

Leisure Services Findings

Recreation Cost Breakdown	Revenue	Cost	(Subsidy)	Cost Recovery
RECREATION DIV. COSTS	124,545	651,033	(526,488)	19.1%
FACILITY/FIELD MAINTENANCE		402,783	(929,271)	11.8%
DEPT/CITY INDIRECT COSTS		406,123	(1,335,394)	8.5%
TOTAL COSTS	124,545	1,459,939	(1,335,394)	8.5%

As anticipated, the above findings suggest that a subsidy level exists for leisure activities – an amount that varies depending upon whether one considers direct versus indirect costs.

This report recommends that Leisure cost recovery goals be set as a percentage of Recreation Division costs. This practice is quite common in local government operations, not because indirect costs do not exist and are not important, but rather to insure that the cost recovery goals remain relevant, market competitive, and are easily reproducible.

This Report identifies specific fee recommendations for these fees based on what we feel is realistic. The Suggested Cost Recovery Goals shown above for Recreation services reflect a percentage of the direct Recreation costs, and not the total costs as is shown for all other services.

We have identified certain services as fee supported services that are typically tax supported services in other cities. These are drop-in programs at the Youth Center, Teen Center, and Senior Center that have membership fees. This represents a commitment by the users of these programs to generate revenues that offset the costs to the community. The City should also continue to explore revenue opportunities at these facilities, such as a concession sales program at the Teen Center.

The above breakout of direct and indirect costs, and cost recovery percentages, can be reviewed in more detail in **Appendix E**.

Donations and Volunteers

The City extensively uses volunteers to provide services which are usually provided by paid staff in other agencies. In addition to staffing by community volunteers for the Breakfast Program at the Teen Center, there is staffing provided by the School District and CSUMB. In addition, there are donations to various areas, including:

- Afterschool Program Transportation from the School District
- Youth Center and Teen Center snacks from the School District
- Afterschool Program snacks from the Food Bank

The City also uses a Partnership Program in which businesses and members of the community donate at various levels to help fund recreation programs.

All of the above volunteer hours and donations of cash and goods are not included in the costs calculated in this Report as they are not a cost to the City. But they definitely allow the City to provide a higher level of service that would be attainable at the current level of funding. It shows the level of support for these programs that exist within the community and should be taken into account when reviewing subsidy levels.

Market Considerations

But much remains to consider in evaluating price and costing levels in this sensitive service area – considerations that are further detailed below.

By their nature, leisure services are highly market driven and subject to a variety of external factors including consumer demand, location, facility amenities, demographics, and competing service providers. Adjustments in fees can arguably have a significant impact on consumer demand given a

variety of elasticity factors that may be in play. This comment does not imply that additional revenues are unavailable but makes the case that fee levels are best set at the delivery point based on a flexible and market based pricing model. It also suggests that recreation performance levels might be best set at a macro level, rather than at the individual program level, to allow for optimal marketing and program pricing flexibility.

In pondering these cost results, the City should consider the following observations common to Leisure services.

General Methodology Assumptions

The methodology generally used in developing service center revenue/cost computations, as has been done in this study, is founded on key assumptions:

First, service volumes are fairly constant and void of wide fluctuations in consumer patronage from year to year.

Second, consumers have come to accept the economic value of continuing to use the identified service at a value that equates to the cost of providing the service.

It is important to note that these two assumptions are not particularly valid for leisure type activities that are characterized by commonly noted annual changes in program popularity combined with the influence of seasonal conditions. Furthermore, leisure dollars are highly sensitive to overall market and economic conditions as a service that strives to compete for an elusive discretionary income dollar.

Leisure service fees are influenced by two factors generally not an issue in the delivery of other City services - marketing and social policy.

Marketing

Given that these services are highly market sensitive and financed mostly by discretionary income, a special burden is placed on program managers to innovate and promote attendance. Those who run these programs know too well the need to convince customers of the value added features of their services. Their market is unforgiving. If fees are set too high, attendance and consequently revenues will drop. On the other hand, establishing fee levels artificially low will result in a flood of demand beyond resource capabilities.

Pricing

If priced strictly at average cost, fee increases can result in reduced participation leading to additional reactionary price increases and further losses in patronage. As such, prices for leisure services must be set carefully. The potential number of target customers should be estimated as part of an aggressive program marketing those services at determined price levels. Some important considerations in setting pricing follow:

- Has a marketing study been performed?
- Have programs been selected for their popularity?
- Do City programs compete with offerings made by other agencies, organizations, or private businesses that can supply the program at less cost?
- Is there a less costly way for the City to supply the service?
- Has sufficient money been budgeted to advertise the program adequately and how is the number of participants affected by the level of advertising?
- What costs would NOT be incurred or REMAIN were the program not to be offered?
- What is the cost of adding one more participant; of opening one more section of the activity?
- Are participants polled for their reaction to the offering, the instructor, the facility, and for their ideas for possible programs and the amounts that they are willing to pay?
- Are some facilities more costly to operate than others? What are the costs of electricity, water, gas, janitorial, maintenance, telephone, vandalism, and the like for each facility?
- How do existing facilities compare to those provided by the competition in creating either a price advantage or disadvantage?
- Has the clientele of the activity been defined allowing the City to understand the social purpose in subsidizing the activity?

A number of these issues have already been addressed by City staff and are merely presented to illustrate the issues involved in operating such services.

In determining what should be charged for services it ultimately is the responsibility of recreation professionals to recommend a combination of decreased costs, increased participation and fee adjustments needed to meet the degree of recovery that is ultimately determined by City Council.

What Can Be Charged?

In so far as Leisure services are market driven by definition, they are not subject to the cost limitations of Proposition 4. As such, pricing for class programs and related facility rentals can be set at market rate and consumer valued pricing levels subject to policy defined discount and subsidy levels.

Social Policy

The City Council should develop a conscious policy as to what programs and service centers, and to what extent, should be subsidized with tax monies in promoting social benefit. It may well be that some level of subsidy for many of the services identified in this group is not only necessary, but also appropriate. If that is deemed to be the case, subsidy levels can be set as part of a budgetary or programmatic policy statement. These policy statements can also explicitly describe the social reasoning involved in the decision making process.

Discounts & Exemptions: The provision of scholarships and exemptions to disadvantaged youths and seniors is a viable and appropriate alternative to reducing fees to the entire community and should be considered in the fee setting process.

Conclusion of Leisure Services

City staff and the City Council may wish to ponder the marketing criteria set out earlier in this Chapter and review the cost figures provided herein. It may well be the case that additional revenues can be generated if the marketplace permits it. In setting fiscal goals for such services, it is recommended that financial targets be established at the macro (Division or Major Program Level) level to allow for maximum price adaptability at the minor program and class level. That being said, monitoring and reporting performance at the targeted level is critical in assessing class/program

viability as a bias for properly allocating resources to the most financially and socially productive activities.

Maintenance and Enterprise Services

These service centers are identified for a couple of private services which occur in the public right-of-way as well as the Airport Enterprise service.

Table 4
Maintenance and Enterprise Services

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
					ACTUAL	SUGGEST	
S-123	SPECIAL PARKING PLACEMENT/REMOVAL	N/A	N/A	N/A	N/A	100%	\$0
S-124	BANNER INSTALLATION	N/A	N/A	N/A	N/A	100%	\$0
S-126	DAMAGE TO CITY PROPERTY	N/A	N/A	N/A	N/A	100%	\$0
S-127	AIRPORT SERVICES	\$1,270,200	\$1,731,413	(\$461,213)	73.4%	100%	\$10,000
SUBTOTAL – MAINT & ENTERPRISE		\$1,270,200	\$1,731,413	(\$461,213)	73.4%		\$10,000

Conclusion of Maintenance. Consideration of the above suggestions would result in more equitable fees among the users of these services.

Administrative Services

Miscellaneous administrative service centers fall into this group.

Table 5
Administrative Services

REF #	SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
					ACTUAL	SUGGEST	
S-128	NEW BUSINESS LICENSE PROCESSING	\$24,985	\$30,030	(\$5,045)	83.2%	100%	(\$4,060)
S-129	BUSINESS LICENSE RENEWAL PROC.	\$42,900	\$44,814	(\$1,914)	95.7%	100%	\$0
S-130	BUS. LIC. OWNER NAME/ADDR CHANGE	\$25	\$125	(\$100)	20.0%	100%	\$100
S-131	NSF CHECK PROCESSING	\$25	\$137	(\$112)	18.2%	100%	\$100
S-132	FILM PERMIT	\$130	\$254	(\$124)	51.2%	100%	\$100
S-134	COPY - ELECTRONIC FILE	\$360	\$66	\$294	545.5%	100%	(\$300)
S-135	COPY - PRINTED DOCUMENTS	\$3	\$17	(\$14)	17.6%	100%	\$0
S-136	LIFE CERTIFICATION	\$120	\$53	\$67	226.4%	100%	(\$100)
S-137	DOCUMENT CERTIFICATION	\$28	\$9	\$19	311.1%	100%	\$0
S-138	NOTARY PUBLIC SERVICES	\$80	\$289	(\$209)	27.7%	40%	\$0
S-140	INITIATIVE PROCESSING	\$200	\$877	(\$677)	22.8%	23%	\$0
S-141	CANDIDATE PROCESSING	\$100	\$329	(\$229)	30.4%	30%	\$0
S-141A	CHICKEN REGISTRATION	\$25	\$9	\$16	277.8%	100%	\$0
SUBTOTAL - ADMINISTRATIVE		\$68,981	\$77,009	(\$8,028)	89.6%		(\$4,160)

Summary of Administrative Services. If the suggestions made concerning the service centers grouped here are implemented, there would be decreases in the new business registration fees. These fees are separate from the business tax.

Summary of Personal Choice Services

The following Table 6 summarizes the recommendations and suggestions made in this Chapter.

Table 6
Summary

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
COMMUNITY DEVELOPMENT SERVICES	\$1,117,120	\$1,729,726	(\$612,606)	64.6%	VAR.	\$546,500
PUBLIC SAFETY SERVICES	\$144,415	\$725,221	(\$580,806)	19.9%	VAR.	\$150,100
LEISURE SERVICES	\$124,545	\$1,459,939	(\$1,335,394)	8.5%	VAR.	\$0
MAINT & ENTERPRISE SERVICES	\$1,270,200	\$1,731,413	(\$461,213)	73.4%	VAR.	\$10,000
ADMINISTRATIVE SERVICES	\$68,981	\$77,009	(\$8,028)	89.6%	VAR.	(\$4,160)
GRAND TOTAL	\$2,725,261	\$5,723,308	(\$2,998,047)	47.6%		\$702,440

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$702,440 on an annual basis.

When calculating the possible new revenue we want this number to be as realistic as possible. Therefore, the Possible New Revenue is less than the Total Subsidies in the above schedule. This occurs for the following reasons:

- Some services occur infrequently and so no revenue is projected.
- Other services are market sensitive, and therefore the fees and possible new revenues are projected to be less than the subsidies so that the fees fit into the market.

Taxpayer Equity Achieved. By taking such positive actions, the City's financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the City is subsidizing Personal Choice Services with \$2,998,047 in tax dollars. Should the City Council feel that tax dollars are insufficient this chapter has shown that there are many opportunities to either increase the fee or lower the cost of Personal Choice Services.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which Finance updates and the City Council adopts annually. RCS will work with the Finance Department to help implement this Resolution.

Policy Regarding “New” Services

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

Conclusion

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for over two hundred cities as the City Council determines what action to take.

CHAPTER V

CONCLUSION

Elimination of Subsidies

This Report highlights tax subsidies and recommends that most be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.

- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called "new realities" of California governmental finance.

END

APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-002

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

Administrative - \$1,005 per application
Standard - \$1,690 per application

RECOMMENDED FEE

\$5,350 per application

REF #: S-003

TITLE: CONDITIONAL USE PERMIT AMENDMENT

CURRENT FEE

\$505 per application

RECOMMENDED FEE

\$4,135 per application

REF #: S-004

TITLE: SITE & ARCH DESIGN REV-MINOR ADMIN

CURRENT FEE

\$320 per application

RECOMMENDED FEE

\$340 per application

REF #: S-004A

TITLE: SITE & ARCH DESIGN REV-MAJOR ADMIN

CURRENT FEE

\$320 per application

RECOMMENDED FEE

\$1,010 per application

Amendment - \$975 per application

REF #: S-005

TITLE: SITE & ARCH DESIGN REV-DISCR

CURRENT FEE

\$3,275 per application

RECOMMENDED FEE

\$7,775 per application

Amendment - \$975 per application

REF #: S-007

TITLE: LOCAL COASTAL DEVELOPMENT PERMIT

CURRENT FEE

\$2,045 per application

RECOMMENDED FEE

\$885 per application

This fee is to be charged in addition to usual fees for projects in the Coastal Zone

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-009

TITLE: LOCAL COASTAL PROGRAM AMENDMENT

CURRENT FEE

\$1,620 per application

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-010

TITLE: COASTAL DEVELOP. PERMIT EXEMPTION

CURRENT FEE

\$240 per application

RECOMMENDED FEE

\$255 per application

REF #: S-011

TITLE: GENERAL PLAN AMENDMENT

CURRENT FEE

\$2,555 per application

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-013

TITLE: SPECIFIC PLAN REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-014

TITLE: SPECIFIC PLAN AMENDMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-015

TITLE: ZONING TEXT/MAP AMENDMENT

CURRENT FEE

\$1,700 per application

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-016

TITLE: VARIANCE APPLICATION

CURRENT FEE

\$2,045 per application

RECOMMENDED FEE

\$4,745 per application

REF #: S-017

TITLE: DEVELOPMENT AGREEMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.

REF #: S-018

TITLE: ANNEXATION REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-019

TITLE: ENVIRONMENTAL NEGATIVE DECLARATION

CURRENT FEE

\$2,125 per application or a deposit and fee agreement, as determined by staff

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-020

TITLE: ENVIRONMENTAL IMPACT REPORT REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-021

TITLE: TENTATIVE PARCEL MAP

CURRENT FEE

\$1,615 per map

RECOMMENDED FEE

\$3,845 per map

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-022

TITLE: TENTATIVE TRACT MAP

CURRENT FEE

5-20 lots - \$3,560 per map
20+ lots - Deposit and fee agreement with charges at the Fully
Allocated Hourly Rates for all personnel involved and any
outside costs.

RECOMMENDED FEE

5-20 lots - \$7,925 per map
20+ lots - Deposit and fee agreement with charges at the Fully
Allocated Hourly Rates for all personnel involved and any
outside costs.

REF #: S-023

TITLE: TENTATIVE MAP AMENDMENT

CURRENT FEE

\$1,460 per application

RECOMMENDED FEE

Administrative - \$3,015 per application
Council - \$5,005 per application

REF #: S-024

TITLE: FINAL PARCEL MAP

CURRENT FEE

\$1,780 per map

RECOMMENDED FEE

\$3,135 per map

REF #: S-025

TITLE: FINAL TRACT MAP

CURRENT FEE

5-20 lots - \$2,685 per map
20+ Lots - Deposit and fee agreement with charges at the Fully
Allocated Hourly Rates for all personnel involved plus any
outside costs.

RECOMMENDED FEE

Administrative - \$3,380 per map
Council - \$5,000 deposit and fee agreement with charges at the
Fully Allocated Hourly Rates for all personnel involved and any
outside costs.

REF #: S-026

TITLE: FINAL MAP AMENDMENT

CURRENT FEE

\$1,115 per application

RECOMMENDED FEE

\$1,365 per application

REF #: S-031

TITLE: LOT LINE ADJUSTMENT

CURRENT FEE

\$880 per application

RECOMMENDED FEE

\$2,870 per application

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-031A	TITLE: LOT MERGER
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$880 per application	\$2,870 per application
REF #: S-034	TITLE: REVERSION TO ACREAGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,420 per application plus \$825 per sheet	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
REF #: S-035	TITLE: CERTIFICATE OF COMPLIANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,355 per certificate	\$1,250 per application or a deposit as determined by staff
REF #: S-036	TITLE: ADMIN.CONSIST. DETERM. REQ. TO FORA
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$595 per application	\$1,010 per application
REF #: S-037	TITLE: LEGISL CONSIST. DETERM. REQ TO FORA
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,190 per application	\$2,020 per application
REF #: S-038	TITLE: MINING PERMIT/RECLAMATION PLAN
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
New - \$2,045 per application Modification - \$1,245 per application 5 Year Review - \$805 per application Annual Review - \$415 per application	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-039	TITLE: SIGN PROGRAM REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,105 per application	\$2,945 per application
REF #: S-040	TITLE: SIGN PROGRAM AMENDMENT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$485 per application	\$1,620 per application
REF #: S-041	TITLE: SIGN REVIEW - DRB
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$415 per application	\$1,535 per application
REF #: S-042	TITLE: SIGN REVIEW - ADMINISTRATIVE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
With Sign Program - \$85 per application Without Sign Program - \$170 per application	With Sign Program - \$110 per application Without Sign Program - \$285 per application
REF #: S-043	TITLE: TEMPORARY SIGN/BANNER REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$30 per application
REF #: S-044	TITLE: TEMPORARY USE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$585 per application	\$485 per application

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-044A	TITLE: MAJOR T.U.P. - SPECIAL EVENTS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$2,470 per application
REF #: S-044B	TITLE: MINOR TELECOMMUNICATIONS PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$285 per application
REF #: S-045	TITLE: HOME OCCUPATION PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$100 per application	\$65 per application
REF #: S-046	TITLE: TREE REMOVAL - ADMINISTRATIVE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$260 per application	\$505 per application
REF #: S-046A	TITLE: TREE REMOVAL - MAJOR
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$685 per application plus \$60 for every additional 10 trees after the first 10 trees	\$1,335 per application plus \$110 for every additional 10 trees after the first 10 trees
REF #: S-047	TITLE: STREET NAME/RE-NAME PROCESSING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$205 per application	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-048

TITLE: BUILDING ADDRESS/RE-ADDRESS PROC.

CURRENT FEE

\$205 per building

RECOMMENDED FEE

\$300 per building

REF #: S-049

TITLE: TIME EXTENSION REVIEW

CURRENT FEE

\$635 per application

RECOMMENDED FEE

\$690 per application

REF #: S-050

TITLE: APPEAL TO PLANNING COMMISSION

CURRENT FEE

\$460 per appeal

RECOMMENDED FEE

\$2,075 per appeal

REF #: S-051

TITLE: APPEAL TO CITY COUNCIL

CURRENT FEE

\$460 per appeal

RECOMMENDED FEE

\$2,780 per appeal

REF #: S-051A

TITLE: ZONING LETTER VERIFICATION

CURRENT FEE

None

RECOMMENDED FEE

\$110 per letter

REF #: S-051B

TITLE: PROPERTY HISTORY LETTER

CURRENT FEE

\$215 per letter

RECOMMENDED FEE

\$445 per letter plus actual cost for any time spent over 2 hours.

If over over 3 hours - Deposit and Fee Agreement with charges
at the Fully Allocated Hourly Rates for all personnel involved
plus any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-051D	TITLE: PLANNING EXTRA MEETING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$345 per meeting
REF #: S-051E	TITLE: PLANNING SPECIAL MEETING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$690 per meeting
REF #: S-051F	TITLE: EXTRA PLAN REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
REF #: S-051G	TITLE: MISCELLANEOUS PLANNING REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
REF #: S-051H	TITLE: GENERAL PLAN MAINTENANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
15% surcharge of all Building Division Permit Fees	15% surcharge of all Building Division Permit Fees
REF #: S-051I	TITLE: DEVELOPMENT TECH SURCHARGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	4% of all Building Permit and Plan Check fees

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REF #: S-051J	TITLE: DEVELOPMENT SCANNING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$1.25 per sheet/copy
REF #: S-051K	TITLE: GIS PRINTOUT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$10 per request plus \$2 per sheet or actual costs	\$10 per request plus \$2 per sheet or actual costs
REF #: S-051L	TITLE: LANDSCAPE MAINT BOND PROCESSING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$220 per bond plus cost of one hour for City Attorney
REF #: S-051M	TITLE: MITIGATION MONITORING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
REF #: S-051N	TITLE: SHORT TERM RENTAL PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	New - \$950 Renewal - \$125
REF #: S-052	TITLE: PRE-APPLICATION REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$215 per application	\$480 per meeting or deposit as determined by staff
If over 3 hours of time spent - Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.	100% of the fee for the first meeting will be credited towards future fees for the same project within six months of first meeting.

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REF #: S-053

TITLE: BUILDING INSPECTION/PLAN CHECK

CURRENT FEE

125% of Table 3-A of the Uniform Administrative Code

Plan Archive Fee - \$3 per sheet

See Fee Detail in Appendix D

RECOMMENDED FEE

To recover 100% of the costs these fees need to increase by 13%.

See Fee Detail in Appendix D

REF #: S-056

TITLE: MOBILE HOME INSPECTION

CURRENT FEE

\$172 per permit

RECOMMENDED FEE

\$505 per permit

REF #: S-057

TITLE: TEMPORARY OCCUPANCY REVIEW

CURRENT FEE

\$30 per application

May require a completion bond equal to the value of the remaining work.

RECOMMENDED FEE

\$45 per application

May require a completion bond equal to the value of the remaining work.

REF #: S-058

TITLE: RESIDENTIAL PROPERTY INSPECTION

CURRENT FEE

\$50 per inspection

RECOMMENDED FEE

\$185 per permit plus \$90 per each inspection after the second inspection

REF #: S-058A

TITLE: USE OF ALTERNATE MATERIALS REVIEW

CURRENT FEE

None

RECOMMENDED FEE

\$515 per application

REF #: S-058B

TITLE: CASP REVIEW

CURRENT FEE

None

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

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REF #: S-058C

TITLE: APPEAL TO BOARD OF APPEALS

CURRENT FEE

None

RECOMMENDED FEE

\$1,365 per appeal

REF #: S-059

TITLE: CODE ENFORCEMENT

CURRENT FEE

\$100 per violation per day - First Violation
\$200 per violation per day - Second Violation within one year of the First Violation
\$500 per violation per day - Each additional violation within one year of the First Violation

RECOMMENDED FEE

\$100 per violation per day - First Violation
\$200 per violation per day - Second Violation within one year of the First Violation
\$500 per violation per day - Each additional violation within one year of the First Violation

REF #: S-061

TITLE: CURB AND/OR GUTTER INSPECTION

CURRENT FEE

\$165 per permit + \$33 per 50 linear feet after the first 50 linear feet

RECOMMENDED FEE

\$355 per permit + \$100 per 50 linear feet after the first 50 linear feet

REF #: S-062

TITLE: SIDEWALK INSPECTION

CURRENT FEE

\$100 per permit + \$10 per 250 square feet after the first 250 square feet

RECOMMENDED FEE

\$355 per permit + \$100 per 250 square feet after the first 250 square feet

REF #: S-063

TITLE: DRIVEWAY APPROACH INSPECTION

CURRENT FEE

\$165 per permit

RECOMMENDED FEE

Residential - \$355 per permit
Commercial - \$455 per permit

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REF #: S-068

TITLE: ROADWAY CONSTRUCTION INSPECTION

CURRENT FEE

Excavation - \$165 per permit + \$65 per 25 sq ft after the first 25 sq ft
Fill/Compaction/Street:
Existing Street - \$230 per permit
New Street - \$33 per permit plus \$390 per 100 linear feet or fraction thereof
Trench:
Width less than 12" - \$425 for 1st 1,000 LF + \$0.20 per LF over 1,000 LF
Width 12" or greater - \$555 for 1st 1,000 LF + \$0.26 per LF over 1,000 LF
Pole Install/Removal - \$165 per permit

RECOMMENDED FEE

\$585 per permit + \$520 per 50 square feet after the first 50 square feet

REF #: S-068B

TITLE: ENCROACHMENT INSPECTION - POTHOLES

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

\$570 per permit plus \$35 per location after 5 locations

REF #: S-069

TITLE: PERMANENT ENCROACHMENT PERMIT

CURRENT FEE

\$100 per permit

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070

TITLE: EMERG BARR./WARNING DEVICE PLACEMNT

CURRENT FEE

Charge the actual cost of all personnel and equipment used.

RECOMMENDED FEE

Charge the actual cost of all personnel and equipment used.

REF #: S-070A

TITLE: TRAFFIC CONTROL PLAN/INSP - RESID.

CURRENT FEE

None

RECOMMENDED FEE

\$380 per permit

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REF #: S-070B	TITLE: TRAFFIC CONTROL PLAN/INSP-ART/COLL
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$405 per permit plus \$195 per each additional day after the first day
REF #: S-070C	TITLE: TRAFFIC CONTROL PLAN/INSP-INTER SCT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
REF #: S-070D	TITLE: TRAFFIC CONTROL PLAN/INSP-MULT LOC
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$340 per permit plus: Residential Street - \$65 per day Arterial/Collector Street - \$130 per day
REF #: S-070E	TITLE: TRAFFIC CONTROL PLAN/INSP-ROAD CLOS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$660 per permit plus \$130 per day
REF #: S-070F	TITLE: TEMPORARY ENCROACHMENT PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$75 per permit	\$155 per permit
REF #: S-070G	TITLE: STAGING R-O-W PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$780 per permit

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REF #: S-070I

TITLE: OVERWIDE/LONG/HEAVY LOAD PERMIT

CURRENT FEE

These fees are set by the State:

\$16 - Daily Permit
\$90 - Annual Permit

RECOMMENDED FEE

These fees are set by the State:

\$16 - Daily Permit
\$90 - Annual Permit

REF #: S-070J

TITLE: HAUL ROUTE PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$395 per permit

REF #: S-070K

TITLE: ENGINEERING DESIGN EXCEPTION

CURRENT FEE

\$465 per application

RECOMMENDED FEE

This service is no longer provided.

REF #: S-070M

TITLE: PW - ADDITIONAL INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel used plus any outside costs.

REF #: S-070N

TITLE: PW - ADDITIONAL PLAN REVIEW

CURRENT FEE

None

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel used plus any outside costs.

REF #: S-070O

TITLE: ENGINEERING STUDY REVIEW

CURRENT FEE

None

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

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REF #: S-070P

TITLE: IMPROVEMENT AGREEMENT

CURRENT FEE

None

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070Q

TITLE: STREET/RIGHT-OF-WAY ABANDON. REV.

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070S

TITLE: IMPROVEMENT/GRADING PLAN REVIEW

CURRENT FEE

Improvement Plans:

\$0-\$500,000 Valuation - 1.5% of the engineer's estimated valuation

\$500,001-\$1 million - 1% of the engineer's estimated valuation over \$500,000

\$1 million+ - 0.75% of the engineer's estimated valuation over \$1 million

Grading Plans - \$825 per sheet

RECOMMENDED FEE

Improvement/Grading Plans - Deposit based on the valuation amounts below with charges at the fully allocated hourly rates for all personnel involved plus any outside costs:

\$0-\$500,000 Valuation - 1.5% of the engineer's estimated valuation

\$500,001-\$1 million - 1% of the engineer's estimated valuation over \$500,000

\$1 million+ - 0.75% of the engineer's estimated valuation over \$1 million

REF #: S-070T

TITLE: IMPROVEMENT/GRADING INSPECTIONS

CURRENT FEE

Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

REF #: S-070U

TITLE: STORMWATER POLLUTION PREV. PLAN REV

CURRENT FEE

\$825 per application

RECOMMENDED FEE

\$770 per application

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REF #: S-070V	TITLE: STORMWATER MITIGATION PLAN REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$770 per plan
REF #: S-070W	TITLE: APPEAL TO PW COMMISSION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$1,990 per appeal
REF #: S-070X	TITLE: PUBLIC EASEMENT CREATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
REF #: S-070Y	TITLE: PRIVATE EASEMENT CREATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$2,425 per application
REF #: S-070Z	TITLE: RIGHT OF WAY DEDICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
REF #: S-071	TITLE: BLUEPRINT/MAP REPRODUCTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$10 per request plus \$2 per sheet or actual costs as determined by staff	\$10 per request plus \$2 per sheet or actual costs as determined by staff

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REF #: S-071A **TITLE: BOND REDUCTION**

CURRENT FEE

None

RECOMMENDED FEE

\$2,580 per application

REF #: S-071B **TITLE: LIGHTING PHOTOMETRIC REVIEW**

CURRENT FEE

None

RECOMMENDED FEE

\$1,600 per application

REF #: S-073 **TITLE: TAXI PERMIT**

CURRENT FEE

Owner - \$270 per permit plus DOJ Fees
Driver - \$35 per permit plus DOJ Fees
Driver Annual Renewal - \$25 per permit plus DOJ Fees

RECOMMENDED FEE

This service is provided by the Highway Patrol and is no longer provided by the City.

REF #: S-074 **TITLE: ADULT BUSINESS PERMIT**

CURRENT FEE

Business - \$470 per permit plus DOJ Fees
Entertainer - \$240 per permit plus DOJ Fees

RECOMMENDED FEE

This service is now provided as part of the Background Check service (S-080C).

REF #: S-075 **TITLE: MASSAGE PARLOR PERMIT**

CURRENT FEE

Business - \$470 per permit plus DOJ Fees
Technician - \$240 per permit plus DOJ Fees

RECOMMENDED FEE

Per AB-1147 and AB 2194, massage permits for businesses and employees are now permitted and licensed through the California Massage Therapy Council.

REF #: S-076 **TITLE: CARD ROOM TECHNICIAN PERMIT**

CURRENT FEE

Business - \$270 per permit plus DOJ Fees
Employee:
 New - \$90 per permit per year plus DOJ fees
 Renewal - \$90 per permit plus DOJ Fees

RECOMMENDED FEE

New - \$100 per permit per year plus DOJ fees
Renewal - \$100 per permit (no DOJ Fees)

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REF #: S-077

TITLE: BINGO PERMIT

CURRENT FEE

\$270 per permit per year plus DOJ Fees

RECOMMENDED FEE

Remote Caller - \$80 per permit
Other - \$50 per permit (This fee is limited by the State)

REF #: S-078

TITLE: SPECIAL BUSINESS PERMIT

CURRENT FEE

\$270 per permit plus DOJ Fees

Dance Permit - \$40 per permit

RECOMMENDED FEE

This service is now provided as part of the Background Check service (S-080C).

REF #: S-079

TITLE: PUBLIC DISTURBANCE RESPONSE

CURRENT FEE

First Response - No Charge
Each additional response - \$100

RECOMMENDED FEE

First Response - No Charge
Each additional response - \$150

REF #: S-080

TITLE: POLICE FALSE ALARM RESPONSE

CURRENT FEE

First alarm within a calendar year - No Charge
Second alarm within calendar year - \$100
3rd, 4th, and 5th alarm within a calendar year - \$120
each subsequent alarm within a calendar year - \$140

RECOMMENDED FEE

First alarm within a calendar year - No Charge
Second alarm within calendar year - \$150
3rd, 4th, and 5th alarm within a calendar year - \$200
each subsequent alarm within a calendar year - \$250

REF #: S-080A

TITLE: NEW POLICE ALARM REGISTRATION

CURRENT FEE

\$20 per permit

RECOMMENDED FEE

\$25 per permit

REF #: S-080B

TITLE: ALARM REGISTRATION RENEWAL

CURRENT FEE

None

RECOMMENDED FEE

\$20 per renewal

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REF #: S-080C

TITLE: POLICE BACKGROUND CHECK

CURRENT FEE

Adult Business - \$470 per permit plus DOJ Fees
Adult Entertainer - \$240 per permit plus DOJ Fees
Special Business - \$270 per permit plus DOJ Fees

RECOMMENDED FEE

\$70 per application plus any DOJ fees

REF #: S-081

TITLE: DUI EMERGENCY ACCIDENT RESPONSE

CURRENT FEE

Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel

RECOMMENDED FEE

Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel

REF #: S-082

TITLE: DUI ARREST

CURRENT FEE

\$405 per arrest plus current fee for County Booking Fee

Section 29550.3(b) of the State Government Code allows for recovery of these costs if the arrested person is convicted of a related offense.

The City should only charge those individuals that are legally allowed to be charged.

RECOMMENDED FEE

\$745 per arrest plus current fee for County Booking Fee

Section 29550.3(b) of the State Government Code allows for recovery of these costs if the arrested person is convicted of a related offense.

The City should only charge those individuals that are legally allowed to be charged.

REF #: S-083

TITLE: MISDEMEANOR BOOKING PROCESSING

CURRENT FEE

\$180 per booking

RECOMMENDED FEE

\$145 per booking

REF #: S-084

TITLE: IMPOUNDED VEHICLE RELEASE

CURRENT FEE

\$85 per vehicle

RECOMMENDED FEE

\$175 per vehicle

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REF #: S-085

TITLE: NON-IMPOUND VEHICLE RELEASE

CURRENT FEE

\$65 per vehicle

RECOMMENDED FEE

\$105 per vehicle

REF #: S-086

TITLE: VEHICLE EQUIP CORRECTION INSPECT.

CURRENT FEE

\$10 per inspection

RECOMMENDED FEE

\$20 per inspection to be charged for all inspections

No Charge for citations issued by the Marina Police Department.

REF #: S-087

TITLE: VIN VERIFICATION

CURRENT FEE

\$13 per request

RECOMMENDED FEE

\$40 per request

REF #: S-088

TITLE: CONCEALED WEAPONS PERMIT

CURRENT FEE

These fees are set by the State Penal Code Sections
12050-12054:

New Permit - \$100
Renewal Permit - \$25
Amended Permit - \$10

Psychological testing costs are added to the above fees up to
\$150

RECOMMENDED FEE

These fees are set by the State Penal Code Sections
12050-12054:

New Permit - \$100
Renewal Permit - \$25
Amended Permit - \$10

Psychological testing costs are added to the above fees up to
\$150

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REF #: S-089

TITLE: PARADE & ASSEMBLIES PERMIT

CURRENT FEE

\$125 per permit

Garbage/Recycling Cans - \$2 per set

Park Usage - \$25 per hour

Street Parking Per Block:

\$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles

plus the actual cost for all staff the day of the event.

RECOMMENDED FEE

Minor - \$265 per permit

Major - Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

Garbage/Recycling Cans - \$2 per set

Park Usage - \$25 per hour

Street Parking Per Block:

\$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles

plus the actual cost for all staff the day of the event.

REF #: S-089A

TITLE: BLOCK PARTY PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$200 per application

REF #: S-089B

TITLE: AMPLIFIED SOUND PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$60 per application

REF #: S-090

TITLE: PARKING PERMIT

CURRENT FEE

New/Renewal/Lost/Replacement - \$10 per permit

RECOMMENDED FEE

This service is no longer provided.

REF #: S-091

TITLE: RV OVERNIGHT PARKING PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$13 per permit

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REF #: S-092

TITLE: RECORDS CHECK/CLEARANCE LETTER

CURRENT FEE

\$10 per letter

RECOMMENDED FEE

\$25 per letter

REF #: S-093

TITLE: FINGERPRINTING

CURRENT FEE

\$45 per request plus DOJ Fees
Non-Profit Agencies - \$25 per request

RECOMMENDED FEE

\$25 per request plus DOJ Fees

REF #: S-095

TITLE: POLICE DIGITAL COPY

CURRENT FEE

\$10 per disk/tape or \$5 per paper copy

RECOMMENDED FEE

\$10 per device

REF #: S-096

TITLE: POLICE REPORT COPY

CURRENT FEE

\$0.20 per page

RECOMMENDED FEE

\$0.20 per page

REF #: S-097

TITLE: POLICE DATA RESEARCH

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all personnel
involved

RECOMMENDED FEE

This service is no longer provided.

REF #: S-098

TITLE: POLICE SPECIAL SERVICES

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all personnel
involved

RECOMMENDED FEE

Charge the Fully Allocated Hourly Rates for all personnel
involved

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REF #: S-098A	TITLE: TOW TRUCK BUSINESS REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$265 per application
REF #: S-098B	TITLE: POLICE DANCE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Dance Permit - \$40 per permit	\$75 per application
REF #: S-098C	TITLE: POLICE ENTERTAINMENT PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$75 per application
REF #: S-098E	TITLE: FIREARM STORAGE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$185 per case
REF #: S-098F	TITLE: VALET PARKING PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$300 per application
REF #: S-101	TITLE: ANIMAL RELEASE/REDEMPTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$25 per animal for first offense and \$50 per animal thereafter	\$25 per animal for first offense and \$50 per animal thereafter

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REF #: S-103

TITLE: EXOTIC ANIMAL PERMIT

CURRENT FEE

\$75 per application

RECOMMENDED FEE

This service is no longer provided by the City.

REF #: S-104

TITLE: KENNEL PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$570 per application

REF #: S-105

TITLE: FIRE ALARM PLAN CHECK

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

RECOMMENDED FEE

Single Family/Tenant Improvement - \$240
Multi-Family/Commercial/Industrial:
1-25 Devices - \$240
Each Additional 25 Devices - \$95

REF #: S-105A

TITLE: FIRE ALARM INSPECTION

CURRENT FEE

First Floor -\$90
Each Additional Floor - \$45

RECOMMENDED FEE

Single Family/Tenant Improvement - \$240
Multi-Family/Commercial/Industrial:
1-25 Devices - \$240
Each Additional 25 Devices - \$195

REF #: S-106

TITLE: FIRE SPRINKLER PLAN CHECK

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

RECOMMENDED FEE

Single Family/Tenant Improvement - \$240
Multi-Family/Commercial/Industrial:
1-100 Heads - \$240
Each Additional 100 Heads - \$95

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REF #: S-106A

TITLE: FIRE SPRINKLER INSPECTION

CURRENT FEE

\$135 - First 50 heads
\$45 - Each Additional 50 heads

RECOMMENDED FEE

Single Family/Tenant Improvement - \$430 (2 inspections)
Modular Building - \$240 (1 inspection)
Multi-Family/Commercial/Industrial:
1-100 Heads - \$240
Each Additional 50 Heads - \$195

Over 300 Heads - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

REF #: S-107

TITLE: FIRE SUPPRESSION SYSTEM - FIXED

CURRENT FEE

Plan Check - \$90
Inspection - \$45

RECOMMENDED FEE

Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

REF #: S-107A

TITLE: FIRE SUPPRESSION SYSTEM - HOOD

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

RECOMMENDED FEE

Plan Check - \$240
Inspection - \$240

REF #: S-108

TITLE: FIRE BUILDING PLAN REVIEW

CURRENT FEE

\$90 per plan

RECOMMENDED FEE

\$240 per plan or deposit with actual costs as determined by staff

REF #: S-109

TITLE: FIRE BUSINESS INSPECTION - ANNUAL

CURRENT FEE

None

RECOMMENDED FEE

\$150 per permit

REF #: S-109A

TITLE: FIRE BUSINESS INSPECTION - NEW

CURRENT FEE

None

RECOMMENDED FEE

\$240 per permit

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REF #: S-110	TITLE: LUMBER YARD INSPECT/PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$180 per permit	This service is no longer needed.
REF #: S-111	TITLE: AUTO WRECKING YARD INSP/PRMT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$180 per permit	This service is no longer needed.
REF #: S-112	TITLE: HAZARDOUS MATERIALS ANNUAL INSPECT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Underground/Aboveground tanks: Operating Permit - \$125 plus \$40 for every tank over 5 Change/Install - \$125 plus \$40 for every tank over 1 Remove/Abandon - \$100 plus \$30 for every tank over 1	Underground/Aboveground tanks: Operating Permit - \$240 plus \$95 for every tank over 5 Change/Install - \$240 plus \$95 for every tank over 1 Remove/Abandon - \$200 plus \$70 for every tank over 1
All Other Hazardous Materials Permits - \$90 per permit	All Other Hazardous Materials Permits - \$240 per permit
REF #: S-113	TITLE: STATE MANDATED INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Care Facility: (These fees are set by the State) 1-25 persons - \$50 26+ persons - \$100	Care Facility: (These fees are set by the State) 1-25 persons - \$50 26+ persons - \$100
Other Occupancies - \$280 plus \$140 for each floor after the first floor Charge fully allocated hourly rate for any 2nd re-inspections	Other Occupancies - \$240 plus \$120 for each floor after the first floor Charge fully allocated hourly rate for any 2nd re-inspections
For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.	For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.
REF #: S-114	TITLE: ONE-TIME FIRE INSPECTION/PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$90 per permit	\$240 per permit
	Over 1 Hour - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-115

TITLE: PUBLIC FIREWORKS DISPLAY INSP/PRMT

CURRENT FEE

\$180 per inspection plus the Fully Allocated Hourly Rate for all personnel involved if fire watch stand-by personnel are needed

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-116

TITLE: ENGINE CO./PREV BUSINESS 2ND REINSP

CURRENT FEE

\$200 per inspection for the second reinspection and every inspection thereafter

RECOMMENDED FEE

\$270 per inspection for the second reinspection and every inspection thereafter

REF #: S-117

TITLE: FIRE FALSE ALARM RESPONSE

CURRENT FEE

First and Second Alarm within a calendar year - No Charge
Third alarm within a calendar year - \$125
4th and 5th alarm within a calendar year - \$175
each subsequent alarm within a calendar year - \$225

RECOMMENDED FEE

First and Second Alarm within a 30 day period - No Charge
Third alarm within a 30 day period - \$125
4th and 5th alarm within a 30 day period - \$175
each subsequent alarm within a 30 day period - \$225

REF #: S-118

TITLE: FIRE FLOW TEST

CURRENT FEE

\$80 per test

RECOMMENDED FEE

\$150 per test

REF #: S-119

TITLE: WEED ABATEMENT

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all personnel involved and any outside costs if lot is not cleared.

RECOMMENDED FEE

Non-Compliance after 3rd Inspection - \$300
Non-Compliance after 4th Inspection - \$300
Lot Cleared - \$470 plus the actual cost of clearing

REF #: S-120

TITLE: ADULT SPORTS

CURRENT FEE

Softball:
Resident - \$500 per team Non-Resident - \$600 per team

RECOMMENDED FEE

Softball:
Resident - \$500 per team Non-Resident - \$600 per team

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-121

TITLE: YOUTH SERVICES & SPORTS

CURRENT FEE

Yearly Membership - \$35 6 Months Membership - \$20
Summer/Breaks - \$15 per week
Non-Resident:
Yearly - \$50 6 Month - \$35 Summer/Breaks - \$25 per week
Daily: Resident - \$3 Non-Resident - \$5
7 Week Smart Start Programs: Members - \$10 Non-Members - \$35
Camps: Members - \$20 Non-Members - \$40
Non-Resident: 7 week Smart Start Programs - \$40 Camps - \$55

50% off All Children in the Same Family After Child 1

RECOMMENDED FEE

Yearly Membership - \$35 6 Months Membership - \$20
Summer/Breaks - \$15 per week
Non-Resident:
Yearly - \$50 6 Month - \$35 Summer/Breaks - \$25 per week
Daily: Resident - \$3 Non-Resident - \$5
7 Week Smart Start Programs: Members - \$10 Non-Members - \$35
Camps: Members - \$20 Non-Members - \$40
Non-Resident: 7 week Smart Start Programs - \$40 Camps - \$55

50% off All Children in the Same Family After Child 1

REF #: S-121A

TITLE: TEEN CENTER

CURRENT FEE

Membership:
Yearly: Resident - \$35 Non-Resident - \$50
6 Months: Resident - \$20 Non-Resident - \$35
Summer Only: Resident - \$15 Non-Resident - \$25
Daily: Resident - \$3 Non-Resident - \$5

50% of all children in the same family after the first child

RECOMMENDED FEE

Membership:
Yearly: Resident - \$35 Non-Resident - \$50
6 Months: Resident - \$20 Non-Resident - \$35
Summer Only: Resident - \$15 Non-Resident - \$25
Daily: Resident - \$3 Non-Resident - \$5

50% of all children in the same family after the first child

REF #: S-121B

TITLE: SENIOR CENTER

CURRENT FEE

Membership:
Resident - \$20
Non-Resident - \$35

Special Events:
Resident - \$3
Non-Resident - \$5

RECOMMENDED FEE

Membership:
Resident - \$20
Non-Resident - \$35

Special Events:
Resident - \$3
Non-Resident - \$5

REF #: S-121C

TITLE: NATIONAL PARK SERVICE

CURRENT FEE

Fees from use of the properties

RECOMMENDED FEE

Fees from use of the properties

CITY OF MARINA

FEE COMPARISON REPORT

FISCAL YEAR 2017-2018

REF #: S-122

TITLE: FACILITY/BALLFIELD RENTAL

CURRENT FEE

Various fees

See Appendix E of this Report for detail

RECOMMENDED FEE

See Appendix E of this Report for detail

REF #: S-123

TITLE: SPECIAL PARKING PLACEMENT/REMOVAL

CURRENT FEE

Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

RECOMMENDED FEE

Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

REF #: S-124

TITLE: BANNER INSTALLATION

CURRENT FEE

First Banner - \$150
Each Additional Banner - \$35

RECOMMENDED FEE

This service is no longer provided.

REF #: S-126

TITLE: DAMAGE TO CITY PROPERTY

CURRENT FEE

Charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

RECOMMENDED FEE

Charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

REF #: S-127

TITLE: AIRPORT SERVICES

CURRENT FEE

Tie-Downs - \$19/month or \$5/day
Single Engine Hangar - \$165/month Twin Engine Hangar - \$235/month
Fuel - Charge what the market will bear
Airport Use Permits:
 Sky Dive - To be negotiated
 Other Use Permits - Varies, avgs \$425 per use + extra expenses
 One Day Use - \$100
Damage to Airport property or extra lease costs charged actual cost
Conference Rooms - Charge what market will bear for non-Aviation uses
Utility Billing Processing Fee - \$13 per month

RECOMMENDED FEE

Tie-Downs - \$25/month or \$10/day
Hangar: (based on wing span) <38' - \$175/mo 38'-45' - \$250/mo 46'-50' - \$500/mo 50+' - to be negotiated at market rates
Fuel - Charge what the market will bear
Airport Use Permits:
 Sky Dive - To be negotiated
 Other Use Permits - Varies, avgs \$425 per use + extra expenses
 One Day Use - \$100
Damage to Airport property or extra lease costs charged actual cost
Conference Rooms - Charge what market will bear for non-Aviation uses

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-128

TITLE: NEW BUSINESS LICENSE PROCESSING

CURRENT FEE

Contractor/Out-of-Town Business - \$55
Other Business - \$130 per application

RECOMMENDED FEE

Located Outside of City Limits - \$55 per application
Located Within City Limits - \$110 per application

REF #: S-129

TITLE: BUSINESS LICENSE RENEWAL PROC.

CURRENT FEE

\$39 per renewal

RECOMMENDED FEE

\$40 per renewal

REF #: S-130

TITLE: BUS. LIC. OWNER NAME/ADDRESS CHANGE

CURRENT FEE

\$25 per application

RECOMMENDED FEE

\$55 per application

Business List Printout - \$70

REF #: S-131

TITLE: NSF CHECK PROCESSING

CURRENT FEE

\$25 per first NSF check
\$35 per each additional NSF check

RECOMMENDED FEE

\$135 per NSF Check

REF #: S-132

TITLE: FILM PERMIT

CURRENT FEE

Processing Fee:
Still Photography - \$45 per permit
Motion Picture - \$130 per permit

Plus actual costs of any staff involved the day of the shoot.

RECOMMENDED FEE

Processing Fee: \$255 per permit

Plus daily rental fee of facility
Plus actual cost for day of event
Plus any business license fees

REF #: S-134

TITLE: COPY - ELECTRONIC FILE

CURRENT FEE

\$18 per tape plus \$2 per tape if not provided by requestor

RECOMMENDED FEE

\$5 per device

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-135

TITLE: COPY - PRINTED DOCUMENTS

CURRENT FEE

\$0.20 per page
FPPC copies - \$0.10 per page
Maps - \$2 per page

RECOMMENDED FEE

\$0.20 per page
FPPC copies - \$0.10 per page
Maps - \$2 per page

REF #: S-136

TITLE: LIFE CERTIFICATION

CURRENT FEE

\$20 per certification

RECOMMENDED FEE

\$10 per certification

REF #: S-137

TITLE: DOCUMENT CERTIFICATION

CURRENT FEE

\$14 per document

RECOMMENDED FEE

\$5 per document

REF #: S-138

TITLE: NOTARY PUBLIC SERVICES

CURRENT FEE

\$10 per signature

RECOMMENDED FEE

\$15 per signature

This fee is set by the State

REF #: S-140

TITLE: INITIATIVE PROCESSING

CURRENT FEE

\$200 per initiative

RECOMMENDED FEE

\$200 per initiative

This fee is set by the State

REF #: S-141

TITLE: CANDIDATE PROCESSING

CURRENT FEE

\$25 per candidate

FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100

RECOMMENDED FEE

This fee is set by the State:

\$25 per candidate

FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2017-2018**

REF #: S-141A

TITLE: CHICKEN REGISTRATION

CURRENT FEE

\$25 per application

RECOMMENDED FEE

\$10 per application

APPENDIX B

REVENUE AND COST SUMMARY WORKSHEETS Matched With COST DETAIL WORKSHEETS

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. S-002	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review an application for conditional uses on specific parcels of land to determine conformance with City codes, regulations and standards.			
CURRENT FEE STRUCTURE Administrative - \$1,005 per application Standard - \$1,690 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,690.00	TOTAL REVENUE:	\$16,900
UNIT COST:	\$5,348.30	TOTAL COST:	\$53,483
UNIT PROFIT (SUBSIDY):	\$(3,658.30)	TOTAL PROFIT (SUBSIDY):	\$(36,583)
TOTAL UNITS:	10	PCT. COST RECOVERY:	31.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,350 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CONDITIONAL USE PERMIT				REFERENCE NO. S-002		
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>
POLICE SERVICES	POLICE CHIEF		0.17	\$40.80	10	\$408
POLICE SERVICES	POLICE COMMANDER		1.00	\$205.63	10	\$2,056
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$192.98	10	\$1,930
PLANNING SERVICES	ADMIN ASSISTANT II		3.00	\$374.28	10	\$3,743
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$661.35	10	\$6,613
PLANNING SERVICES	PROJECT PLANNER		17.50	\$3,873.25	10	\$38,733
		TYPE SUBTOTAL	24.67	\$5,348.29		\$53,483
TOTALS			24.67	\$5,348.30		\$53,483

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CONDITIONAL USE PERMIT AMENDMENT		REFERENCE NO. S-003	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a minor amendment to an approved conditional use permit by the Planning Commission to determine conformance with City codes and standards where no potential impacts to the environment or neighborhood would result.			
CURRENT FEE STRUCTURE \$505 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$505.00		TOTAL REVENUE: \$505	
UNIT COST: \$4,134.00		TOTAL COST: \$4,134	
UNIT PROFIT (SUBSIDY): \$(3,629.00)		TOTAL PROFIT (SUBSIDY): \$(3,629)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 12.22%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,135 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CONDITIONAL USE PERMIT AMENDMENT				REFERENCE NO. S-003		
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 SERVICES	ADMIN ASSISTANT II		3.00	\$374.22	1	\$374
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$661.61	1	\$662
PLANNING SERVICES	PROJECT PLANNER		14.00	\$3,098.37	1	\$3,098
		TYPE SUBTOTAL	19.00	\$4,134.20		\$4,134
		TOTALS	19.00	\$4,134.00		\$4,134

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SITE & ARCH DESIGN REV-MINOR ADMIN		REFERENCE NO. S-004	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff review of a minor administrative Site and Architectural Design Review project proposal for consistency with City design guidelines and standards, such as paint color changes, minor additions, and accessory dwelling units.			
CURRENT FEE STRUCTURE \$320 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$320.00	TOTAL REVENUE:	\$2,880
UNIT COST:	\$339.67	TOTAL COST:	\$3,057
UNIT PROFIT (SUBSIDY):	\$(19.67)	TOTAL PROFIT (SUBSIDY):	\$(177)
TOTAL UNITS:	9	PCT. COST RECOVERY:	94.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$340 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SITE & ARCH DESIGN REV-MINOR ADMIN				REFERENCE NO. S-004		
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>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$62.38	9	\$561
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.34	9	\$1,992
ENGINEERING	PW DIRECTOR		0.25	\$55.97	9	\$504
		TYPE SUBTOTAL	1.75	\$339.69		\$3,057
		TOTALS	1.75	\$339.67		\$3,057

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SITE & ARCH DESIGN REV-MAJOR ADMIN		REFERENCE NO. S-004A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff review of a major administrative Site and Architectural Design Review project proposal for consistency with City design guidelines and standards.			
CURRENT FEE STRUCTURE \$320 per application Amendment - \$975 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$320.00		TOTAL REVENUE: \$320	
UNIT COST: \$1,010.00		TOTAL COST: \$1,010	
UNIT PROFIT (SUBSIDY): \$(690.00)		TOTAL PROFIT (SUBSIDY): \$(690)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 31.68%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,010 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SITE & ARCH DESIGN REV-MAJOR ADMIN				REFERENCE NO. S-004A		
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 SERVICES	ADMIN ASSISTANT II		1.00	\$124.81	1	\$125
PLANNING SERVICES	PROJECT PLANNER		4.00	\$885.66	1	\$886
		TYPE SUBTOTAL	5.00	\$1,010.47		\$1,010
		TOTALS	5.00	\$1,010.00		\$1,010

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SITE & ARCH DESIGN REV-DISCR		REFERENCE NO. S-005	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Design Review Board and Planning Commission review of Site and Architectural Design Review project proposal for consistency with City design guidelines and standards.			
CURRENT FEE STRUCTURE \$3,275 per application Amendment - \$975 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,275.00	TOTAL REVENUE:	\$52,400
UNIT COST:	\$7,774.94	TOTAL COST:	\$124,399
UNIT PROFIT (SUBSIDY):	\$(4,499.94)	TOTAL PROFIT (SUBSIDY):	\$(71,999)
TOTAL UNITS:	16	PCT. COST RECOVERY:	42.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,775 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SITE & ARCH DESIGN REV-DISCR				REFERENCE NO. S-005		
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>
POLICE SERVICES	POLICE CHIEF		0.17	\$40.80	16	\$653
POLICE SERVICES	POLICE COMMANDER		1.00	\$205.62	16	\$3,290
POLICE SERVICES	POLICE CORPORAL		1.50	\$255.00	16	\$4,080
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$192.97	16	\$3,087
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$124.76	16	\$1,996
PLANNING SERVICES	COM DEV DIRECTOR		3.25	\$1,074.72	16	\$17,196
PLANNING SERVICES	PROJECT PLANNER		20.50	\$4,537.26	16	\$72,596
ENGINEERING	PW DIRECTOR		6.00	\$1,343.81	16	\$21,501
TYPE SUBTOTAL			34.42	\$7,774.94		\$124,399
TOTALS			34.42	\$7,774.94		\$124,399

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOCAL COASTAL DEVELOPMENT PERMIT		REFERENCE NO. S-007	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff level review of a request for approval of a conditional use on a specific parcel of land within the coastal zone to determine conformance with City codes and standards, including the Local Coastal Program.			
CURRENT FEE STRUCTURE \$2,045 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,045.00	TOTAL REVENUE:	\$2,045
UNIT COST:	\$885.00	TOTAL COST:	\$885
UNIT PROFIT (SUBSIDY):	\$1,160.00	TOTAL PROFIT (SUBSIDY):	\$1,160
TOTAL UNITS:	1	PCT. COST RECOVERY:	231.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$885 per application This fee is to be charged in addition to usual fees for projects in the Coastal Zone			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOCAL COASTAL DEVELOPMENT PERMIT				REFERENCE NO. S-007		
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 SERVICES	PROJECT PLANNER		4.00	\$885.66	1	\$886
		TYPE SUBTOTAL	4.00	\$885.66		\$886
		TOTALS	4.00	\$886.00		\$886

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOCAL COASTAL PROGRAM AMENDMENT		REFERENCE NO. S-009	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a proposed amendment to an already approved Local Coastal Program.			
CURRENT FEE STRUCTURE \$1,620 per application			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOCAL COASTAL PROGRAM AMENDMENT				REFERENCE NO. S-009		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE COASTAL DEVELOP. PERMIT EXEMPTION		REFERENCE NO. S-010	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff level review and determination of an exemption for a proposed development in the coastal zone from the application of Local Coastal Program standards.			
CURRENT FEE STRUCTURE \$240 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$253.00		TOTAL COST: \$253	
UNIT PROFIT (SUBSIDY): \$(253.00)		TOTAL PROFIT (SUBSIDY): \$(253)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$255 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE COASTAL DEVELOP. PERMIT EXEMPTION				REFERENCE NO. S-010		
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 SERVICES	ADMIN ASSISTANT II		0.25	\$31.20	1	\$31
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
		TYPE SUBTOTAL	1.25	\$252.61		\$253
		TOTALS	1.25	\$253.00		\$253

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. S-011	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Make recommendations and prepare reports regarding a proposed amendment to the City General Plan.			
CURRENT FEE STRUCTURE \$2,555 per application			
<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:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE GENERAL PLAN AMENDMENT				REFERENCE NO. S-011		
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>
PLANNING SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	4	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIFIC PLAN REVIEW		REFERENCE NO. S-013	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of a Specific Plan that will set design guidelines and development standards for a specific area of the City.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<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:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIFIC PLAN REVIEW				REFERENCE NO. S-013		
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>
PLANNING SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	4	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIFIC PLAN AMENDMENT		REFERENCE NO. S-014	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to an adopted Specific Plan.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIFIC PLAN AMENDMENT				REFERENCE NO. S-014		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ZONING TEXT/MAP AMENDMENT		REFERENCE NO. S-015	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to the zoning ordinance text or zoning map.			
CURRENT FEE STRUCTURE \$1,700 per application			
<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:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ZONING TEXT/MAP AMENDMENT				REFERENCE NO. S-015		
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>
PLANNING SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	4	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VARIANCE APPLICATION		REFERENCE NO. S-016	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Planning Commission consideration of a request for a variance to the yard, height, coverage, and/or area regulations of the zoning ordinance.			
CURRENT FEE STRUCTURE \$2,045 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,045.00	TOTAL REVENUE:	\$2,045
UNIT COST:	\$4,744.00	TOTAL COST:	\$4,744
UNIT PROFIT (SUBSIDY):	\$(2,699.00)	TOTAL PROFIT (SUBSIDY):	\$(2,699)
TOTAL UNITS:	1	PCT. COST RECOVERY:	43.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,745 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VARIANCE APPLICATION				REFERENCE NO. S-016		
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 SERVICES	ADMIN ASSISTANT II		3.00	\$374.22	1	\$374
PLANNING SERVICES	COM DEV DIRECTOR		1.50	\$496.21	1	\$496
PLANNING SERVICES	PROJECT PLANNER		17.50	\$3,873.32	1	\$3,873
		TYPE SUBTOTAL	22.00	\$4,743.75		\$4,744
		TOTALS	22.00	\$4,744.00		\$4,744

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REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. S-017	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Develop, negotiate and enforce an agreement to develop land within specific physical requirements.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DEVELOPMENT AGREEMENT				REFERENCE NO. S-017		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ANNEXATION REVIEW		REFERENCE NO. S-018	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Non-Resident	
DESCRIPTION OF SERVICE Review and process a request to annex to the City.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ANNEXATION REVIEW				REFERENCE NO. S-018		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ENVIRONMENTAL NEGATIVE DECLARATION		REFERENCE NO. S-019	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing of environmental documents of a proposed development and the review necessary to determine that a project requires a Negative Declaration.			
CURRENT FEE STRUCTURE \$2,125 per application or a deposit and fee agreement, as determined by staff			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENVIRONMENTAL NEGATIVE DECLARATION				REFERENCE NO. S-019		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW		REFERENCE NO. S-020	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REPORT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a consultant-prepared Environmental Impact Report to determine its compliance with CEQA.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW				REFERENCE NO. S-020		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TENTATIVE PARCEL MAP		REFERENCE NO. S-021	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a tentative parcel map to assure accuracy and compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,615 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,615.00	TOTAL REVENUE:	\$3,230
UNIT COST:	\$3,844.50	TOTAL COST:	\$7,689
UNIT PROFIT (SUBSIDY):	\$(2,229.50)	TOTAL PROFIT (SUBSIDY):	\$(4,459)
TOTAL UNITS:	2	PCT. COST RECOVERY:	42.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,845 per map			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TENTATIVE PARCEL MAP				REFERENCE NO. S-021		
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>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$62.41	2	\$125
PLANNING SERVICES	COM DEV DIRECTOR		0.75	\$248.11	2	\$496
PLANNING SERVICES	PROJECT PLANNER		9.00	\$1,992.02	2	\$3,984
ENGINEERING	CONTR ENGINEER		6.00	\$1,542.12	2	\$3,084
		TYPE SUBTOTAL	16.25	\$3,844.66		\$7,689
		TOTALS	16.25	\$3,844.50		\$7,689

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TENTATIVE TRACT MAP		REFERENCE NO. S-022	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a tentative map (5 or more lots) to assure accuracy and compliance with City codes and standards.			
CURRENT FEE STRUCTURE 5-20 lots - \$3,560 per map 20+ lots - Deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3,560.00		TOTAL REVENUE: \$3,560	
UNIT COST: \$7,926.00		TOTAL COST: \$7,926	
UNIT PROFIT (SUBSIDY): \$(4,366.00)		TOTAL PROFIT (SUBSIDY): \$(4,366)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 44.92%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 5-20 lots - \$7,925 per map 20+ lots - Deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TENTATIVE TRACT MAP				REFERENCE NO. S-022		
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 SERVICES	ADMIN ASSISTANT II		3.00	\$374.22	1	\$374
PLANNING SERVICES	COM DEV DIRECTOR		3.00	\$991.88	1	\$992
PLANNING SERVICES	PROJECT PLANNER		16.00	\$3,541.20	1	\$3,541
ENGINEERING	CONTR ENGINEER		10.00	\$2,570.20	1	\$2,570
ENGINEERING	PW DIRECTOR		2.00	\$448.11	1	\$448
		TYPE SUBTOTAL	34.00	\$7,925.61		\$7,926
TOTALS			34.00	\$7,926.00		\$7,926

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REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TENTATIVE MAP AMENDMENT		REFERENCE NO. S-023	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of an amendment to an approved tentative map.			
CURRENT FEE STRUCTURE \$1,460 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,460.00	TOTAL REVENUE:	\$2,920
UNIT COST:	\$4,011.50	TOTAL COST:	\$8,023
UNIT PROFIT (SUBSIDY):	\$(2,551.50)	TOTAL PROFIT (SUBSIDY):	\$(5,103)
TOTAL UNITS:	2	PCT. COST RECOVERY:	36.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Administrative - \$3,015 per application Council - \$5,005 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE			REFERENCE NO.			
TENTATIVE MAP AMENDMENT			S-023			
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 SERVICES	ADMIN ASSISTANT II	Administrative	3.00	\$374.22	1	\$374
PLANNING SERVICES	COM DEV DIRECTOR	Administrative	1.75	\$578.91	1	\$579
PLANNING SERVICES	PROJECT PLANNER	Administrative	7.00	\$1,549.19	1	\$1,549
ENGINEERING	CONTR ENGINEER	Administrative	2.00	\$514.04	1	\$514
TYPE SUBTOTAL			13.75	\$3,016.36		\$3,016
PLANNING SERVICES	ADMIN ASSISTANT II	Council	3.00	\$374.22	1	\$374
PLANNING SERVICES	COM DEV DIRECTOR	Council	1.75	\$578.91	1	\$579
PLANNING SERVICES	PROJECT PLANNER	Council	7.00	\$1,549.19	1	\$1,549
ENGINEERING	CONTR ENGINEER	Council	8.00	\$2,056.16	1	\$2,056
ENGINEERING	PW DIRECTOR	Council	2.00	\$448.11	1	\$448
TYPE SUBTOTAL			21.75	\$5,006.59		\$5,007
TOTALS			35.50	\$4,011.50		\$8,023

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FINAL PARCEL MAP		REFERENCE NO. S-024	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a final parcel map (4 lots or less) for compliance with City codes and standards, as well as the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,780 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,780.00		TOTAL REVENUE: \$1,780	
UNIT COST: \$3,136.00		TOTAL COST: \$3,136	
UNIT PROFIT (SUBSIDY): <u>\$ (1,356.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$ (1,356)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 56.76%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,135 per map			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FINAL PARCEL MAP				REFERENCE NO. S-024		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.40	1	\$62
PLANNING SERVICES	COM DEV DIRECTOR		0.25	\$82.70	1	\$83
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
ENGINEERING		Contract 24 Hrs	0.00	\$2,170.00	1	\$2,170
ENGINEERING		QAQC	0.00	\$600.00	1	\$600
		TYPE SUBTOTAL	1.75	\$3,136.51		\$3,137
TOTALS			1.75	\$3,137.00		\$3,137

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REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FINAL TRACT MAP		REFERENCE NO. S-025	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a final map (5 or more lots) for compliance with City codes and standards, as well as the Subdivision Map Act. This includes the subdivision approval agreement.			
CURRENT FEE STRUCTURE 5-20 lots - \$2,685 per map 20+ Lots - Deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,685.00		TOTAL REVENUE: \$5,370	
UNIT COST: \$4,471.50		TOTAL COST: \$8,943	
UNIT PROFIT (SUBSIDY): \$(1,786.50)		TOTAL PROFIT (SUBSIDY): \$(3,573)	
TOTAL UNITS: 2		PCT. COST RECOVERY: 60.05%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Administrative - \$3,380 per map Council - \$5,000 deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FINAL TRACT MAP				REFERENCE NO. S-025		
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>
PLANNING SERVICES	COM DEV DIRECTOR	Administrative	0.50	\$165.40	1	\$165
PLANNING SERVICES	PROJECT PLANNER	Administrative	2.00	\$442.83	1	\$443
ENGINEERING		Administrative QAQC	0.00	\$600.00	1	\$600
ENGINEERING		Admin Contract 14 Hr	0.00	\$2,170.00	1	\$2,170
		TYPE SUBTOTAL	2.50	\$3,378.23		\$3,378
PLANNING SERVICES	COM DEV DIRECTOR	Council	0.50	\$165.40	1	\$165
PLANNING SERVICES	PROJECT PLANNER	Council	2.00	\$442.83	1	\$443
ENGINEERING	CONTR ENGINEER	Council	6.00	\$1,542.12	1	\$1,542
ENGINEERING	CONTR PW INSPECTOR	Council	1.00	\$197.04	1	\$197
ENGINEERING	PW DIRECTOR	Council	2.00	\$448.11	1	\$448
ENGINEERING		Council Contr 14 Hr	0.00	\$2,170.00	1	\$2,170
ENGINEERING		Council QAQC	0.00	\$600.00	1	\$600
		TYPE SUBTOTAL	11.50	\$5,565.50		\$5,566
TOTALS			14.00	\$4,472.00		\$8,944

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SERVICE FINAL MAP AMENDMENT		REFERENCE NO. S-026	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a minor amendment to an already approved and recorded final map.			
CURRENT FEE STRUCTURE \$1,115 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,115.00	TOTAL REVENUE:	\$1,115
UNIT COST:	\$1,365.00	TOTAL COST:	\$1,365
UNIT PROFIT (SUBSIDY):	\$(250.00)	TOTAL PROFIT (SUBSIDY):	\$(250)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,365 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FINAL MAP AMENDMENT				REFERENCE NO. S-026		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.40	1	\$62
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
ENGINEERING	CONTR ENGINEER		1.00	\$257.02	1	\$257
ENGINEERING	PW DIRECTOR		1.00	\$224.06	1	\$224
ENGINEERING		QAQC	0.00	\$600.00	1	\$600
		TYPE SUBTOTAL	3.50	\$1,364.89		\$1,365
TOTALS			3.50	\$1,365.00		\$1,365

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. S-031	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review a proposed adjustment of any property boundaries and recordation.			
CURRENT FEE STRUCTURE \$880 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$880.00	TOTAL REVENUE:	\$23,760
UNIT COST:	\$2,867.85	TOTAL COST:	\$77,432
UNIT PROFIT (SUBSIDY):	\$(1,987.85)	TOTAL PROFIT (SUBSIDY):	\$(53,672)
TOTAL UNITS:	27	PCT. COST RECOVERY:	30.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,870 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOT LINE ADJUSTMENT				REFERENCE NO. S-031		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 27		
<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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.38	27	\$1,684
PLANNING SERVICES	COM DEV DIRECTOR		0.25	\$82.66	27	\$2,232
PLANNING SERVICES	PROJECT PLANNER		2.00	\$442.67	27	\$11,952
ENGINEERING	CONTR ENGINEER		8.00	\$2,056.16	27	\$55,516
ENGINEERING	PW DIRECTOR		1.00	\$223.98	27	\$6,047
		TYPE SUBTOTAL	11.75	\$2,867.85		\$77,432
		TOTALS	11.75	\$2,867.85		\$77,432

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOT MERGER		REFERENCE NO. S-031A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review a proposed merger of two lots into one lot.			
CURRENT FEE STRUCTURE \$880 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$880.00	TOTAL REVENUE:	\$880
UNIT COST:	\$2,868.00	TOTAL COST:	\$2,868
UNIT PROFIT (SUBSIDY):	\$(1,988.00)	TOTAL PROFIT (SUBSIDY):	\$(1,988)
TOTAL UNITS:	1	PCT. COST RECOVERY:	30.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,870 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LOT MERGER				REFERENCE NO. S-031A		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.40	1	\$62
PLANNING SERVICES	COM DEV DIRECTOR		0.25	\$82.70	1	\$83
PLANNING SERVICES	PROJECT PLANNER		2.00	\$442.83	1	\$443
ENGINEERING	CONTR ENGINEER		8.00	\$2,056.16	1	\$2,056
ENGINEERING	PW DIRECTOR		1.00	\$224.06	1	\$224
		TYPE SUBTOTAL	11.75	\$2,868.15		\$2,868
		TOTALS	11.75	\$2,868.00		\$2,868

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE REVERSION TO ACREAGE		REFERENCE NO. S-034	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident	
DESCRIPTION OF SERVICE Review of a request to revert multiple lots to one lot under the terms of the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,420 per application plus \$825 per sheet			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE REVERSION TO ACREAGE				REFERENCE NO. S-034		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. S-035	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Prepare a certificate of compliance to exempt the applicant from the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,355 per certificate			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,355.00	TOTAL REVENUE:	\$1,355
UNIT COST:	\$1,252.00	TOTAL COST:	\$1,252
UNIT PROFIT (SUBSIDY):	\$103.00	TOTAL PROFIT (SUBSIDY):	\$103
TOTAL UNITS:	1	PCT. COST RECOVERY:	108.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,250 per application or a deposit as determined by staff			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CERTIFICATE OF COMPLIANCE				REFERENCE NO. S-035		
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>
ENGINEERING	CONTR ENGINEER		4.00	\$1,028.08	1	\$1,028
ENGINEERING	PW DIRECTOR		1.00	\$224.06	1	\$224
		TYPE SUBTOTAL	5.00	\$1,252.14		\$1,252
		TOTALS	5.00	\$1,252.00		\$1,252

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ADMIN.CONSIST. DETERM. REQ. TO FORA		REFERENCE NO. S-036	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Staff submission of materials and information to the Fort Ord Reuse Authority to support a finding of consistency with the Base Reuse Plan. May also require attendance at Administrative Committee and FORA Board meetings.			
CURRENT FEE STRUCTURE \$595 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$595.00		TOTAL REVENUE: \$595	
UNIT COST: \$1,010.00		TOTAL COST: \$1,010	
UNIT PROFIT (SUBSIDY): \$(415.00)		TOTAL PROFIT (SUBSIDY): \$(415)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 58.91%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,010 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ADMIN.CONSIST. DETERM. REQ. TO FORA				REFERENCE NO. S-036		
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 SERVICES	ADMIN ASSISTANT II		1.00	\$124.81	1	\$125
PLANNING SERVICES	PROJECT PLANNER		4.00	\$885.66	1	\$886
		TYPE SUBTOTAL	5.00	\$1,010.47		\$1,010
		TOTALS	5.00	\$1,010.00		\$1,010

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LEGISL CONSIST. DETERM. REQ TO FORA		REFERENCE NO. S-037	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Legislative submission of materials and information to the Fort Ord Reuse Authority to support a finding of consistency with the Base Reuse Plan. May also require attendance at Administrative Committee and FORA Board meetings.			
CURRENT FEE STRUCTURE \$1,190 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,190.00	TOTAL REVENUE:	\$1,190
UNIT COST:	\$2,020.00	TOTAL COST:	\$2,020
UNIT PROFIT (SUBSIDY):	\$(830.00)	TOTAL PROFIT (SUBSIDY):	\$(830)
TOTAL UNITS:	1	PCT. COST RECOVERY:	58.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,020 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LEGISL CONSIST. DETERM. REQ TO FORA				REFERENCE NO. S-037		
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 SERVICES	ADMIN ASSISTANT II		2.00	\$249.62	1	\$250
PLANNING SERVICES	PROJECT PLANNER		8.00	\$1,770.60	1	\$1,771
		TYPE SUBTOTAL	10.00	\$2,020.22		\$2,020
		TOTALS	10.00	\$2,020.00		\$2,020

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MINING PERMIT/RECLAMATION PLAN		REFERENCE NO. S-038	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Planning Commission review and consideration of reclamation plans, mining permits, permit amendments, and five-year review of plans and permits for consistency with City codes and standards.			
CURRENT FEE STRUCTURE New - \$2,045 per application Modification - \$1,245 per application 5 Year Review - \$805 per application Annual Review - \$415 per application			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MINING PERMIT/RECLAMATION PLAN				REFERENCE NO. S-038		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN PROGRAM REVIEW		REFERENCE NO. S-039	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Design Review Board and Planning Commission review of a sign program detailing specific coordinated sign design and standards for a commercial center.			
CURRENT FEE STRUCTURE \$1,105 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,105.00	TOTAL REVENUE:	\$1,105
UNIT COST:	\$2,946.00	TOTAL COST:	\$2,946
UNIT PROFIT (SUBSIDY):	\$(1,841.00)	TOTAL PROFIT (SUBSIDY):	\$(1,841)
TOTAL UNITS:	1	PCT. COST RECOVERY:	37.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,945 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN PROGRAM REVIEW				REFERENCE NO. S-039		
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 SERVICES	ADMIN ASSISTANT II		1.00	\$124.81	1	\$125
PLANNING SERVICES	COM DEV DIRECTOR		0.50	\$165.40	1	\$165
PLANNING SERVICES	PROJECT PLANNER		12.00	\$2,656.26	1	\$2,656
		TYPE SUBTOTAL	13.50	\$2,946.47		\$2,946
		TOTALS	13.50	\$2,946.00		\$2,946

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN PROGRAM AMENDMENT		REFERENCE NO. S-040	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Design Review Board consideration of an amendment to an approved sign program.			
CURRENT FEE STRUCTURE \$485 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$485.00	TOTAL REVENUE:	\$485
UNIT COST:	\$1,618.00	TOTAL COST:	\$1,618
UNIT PROFIT (SUBSIDY):	\$(1,133.00)	TOTAL PROFIT (SUBSIDY):	\$(1,133)
TOTAL UNITS:	1	PCT. COST RECOVERY:	29.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,620 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN PROGRAM AMENDMENT				REFERENCE NO. S-040		
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 SERVICES	ADMIN ASSISTANT II		1.00	\$124.81	1	\$125
PLANNING SERVICES	COM DEV DIRECTOR		0.50	\$165.40	1	\$165
PLANNING SERVICES	PROJECT PLANNER		6.00	\$1,327.77	1	\$1,328
TYPE SUBTOTAL			7.50	\$1,617.98		\$1,618
TOTALS			7.50	\$1,618.00		\$1,618

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN REVIEW - DRB		REFERENCE NO. S-041	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of individual signs by the Design Review Board to assure compliance with City sign ordinance codes and standards.			
CURRENT FEE STRUCTURE \$415 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$415.00		TOTAL REVENUE: \$5,395	
UNIT COST: \$1,535.38		TOTAL COST: \$19,960	
UNIT PROFIT (SUBSIDY): <u>\$(1,120.38)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(14,565)</u>	
TOTAL UNITS: 13		PCT. COST RECOVERY: 27.03%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,535 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN REVIEW - DRB				REFERENCE NO. S-041		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 13		
<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 SERVICES	ADMIN ASSISTANT II		1.00	\$124.76	13	\$1,622
PLANNING SERVICES	COM DEV DIRECTOR		0.25	\$82.66	13	\$1,075
PLANNING SERVICES	PROJECT PLANNER		6.00	\$1,327.99	13	\$17,264
		TYPE SUBTOTAL	7.25	\$1,535.41		\$19,960
		TOTALS	7.25	\$1,535.38		\$19,960

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN REVIEW - ADMINISTRATIVE		REFERENCE NO. S-042	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Staff level review of a sign and placement to ensure compliance with City codes and standards, including temporary subdivision signs.			
CURRENT FEE STRUCTURE With Sign Program - \$85 per application Without Sign Program - \$170 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$87.93	TOTAL REVENUE:	\$2,550
UNIT COST:	\$116.62	TOTAL COST:	\$3,382
UNIT PROFIT (SUBSIDY):	\$(28.69)	TOTAL PROFIT (SUBSIDY):	\$(832)
TOTAL UNITS:	29	PCT. COST RECOVERY:	75.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% With Sign Program - \$110 per application Without Sign Program - \$285 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIGN REVIEW - ADMINISTRATIVE				REFERENCE NO. S-042		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.40	1	\$62
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
		TYPE SUBTOTAL	1.50	\$283.81		\$284
PLANNING SERVICES	PROJECT PLANNER	With Sign Program	0.50	\$110.66	28	\$3,098
		TYPE SUBTOTAL	0.50	\$110.66		\$3,098
TOTALS			2.00	\$116.62		\$3,382

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY SIGN/BANNER REVIEW		REFERENCE NO. S-043	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Staff level review of temporary signs or banners for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$31.00		TOTAL COST: \$31	
UNIT PROFIT (SUBSIDY): \$(31.00)		TOTAL PROFIT (SUBSIDY): \$(31)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY SIGN/BANNER REVIEW				REFERENCE NO. S-043		
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 SERVICES	ADMIN ASSISTANT II		0.25	\$31.20	1	\$31
		TYPE SUBTOTAL	0.25	\$31.20		\$31
TOTALS			0.25	\$31.00		\$31

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. S-044	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review a request for a temporary use, such as a parking lot or sidewalk sale, for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$585 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$585.00	TOTAL REVENUE:	\$585
UNIT COST:	\$483.00	TOTAL COST:	\$483
UNIT PROFIT (SUBSIDY):	\$102.00	TOTAL PROFIT (SUBSIDY):	\$102
TOTAL UNITS:	1	PCT. COST RECOVERY:	121.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$485 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY USE PERMIT				REFERENCE NO. S-044		
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 SERVICES	POLICE COMMANDER		0.50	\$102.85	1	\$103
FIRE SERVICES	FIRE DIVISION CHIEF		0.50	\$96.52	1	\$97
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$62.40	1	\$62
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
		TYPE SUBTOTAL	2.50	\$483.18		\$483
TOTALS			2.50	\$483.00		\$483

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MAJOR T.U.P. - SPECIAL EVENTS		REFERENCE NO. S-044A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Comm. Group/Business	
DESCRIPTION OF SERVICE Review a request for a major temporary use, such as a special event on public property, for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$2,471.00		TOTAL COST: \$2,471	
UNIT PROFIT (SUBSIDY): \$(2,471.00)		TOTAL PROFIT (SUBSIDY): \$(2,471)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,470 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MAJOR T.U.P. - SPECIAL EVENTS				REFERENCE NO. S-044A		
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 SERVICES	POLICE COMMANDER		1.00	\$205.70	1	\$206
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$193.04	1	\$193
PLANNING SERVICES	COM DEV DIRECTOR		2.25	\$743.78	1	\$744
PLANNING SERVICES	PROJECT PLANNER		6.00	\$1,327.77	1	\$1,328
		TYPE SUBTOTAL	10.25	\$2,470.29		\$2,470
		TOTALS	10.25	\$2,470.00		\$2,470

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MINOR TELECOMMUNICATIONS PERMIT		REFERENCE NO. S-044B	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a new telecommunications device or minor expansion of an existing device on an existing telecommunications location for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$284.00	TOTAL COST:	\$284
UNIT PROFIT (SUBSIDY):	\$(284.00)	TOTAL PROFIT (SUBSIDY):	\$(284)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MINOR TELECOMMUNICATIONS PERMIT				REFERENCE NO. S-044B		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.40	1	\$62
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
TYPE SUBTOTAL			1.50	\$283.81		\$284
TOTALS			1.50	\$284.00		\$284

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE HOME OCCUPATION PERMIT		REFERENCE NO. S-045	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Staff review of a request for a home-based business to determine compliance with with City codes and standards.			
CURRENT FEE STRUCTURE \$100 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$100.00		TOTAL REVENUE: \$2,200	
UNIT COST: \$62.36		TOTAL COST: \$1,372	
UNIT PROFIT (SUBSIDY): <u>\$37.64</u>		TOTAL PROFIT (SUBSIDY): <u>\$828</u>	
TOTAL UNITS: 22		PCT. COST RECOVERY: 160.35%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE HOME OCCUPATION PERMIT				REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 22		
<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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.38	22	\$1,372
		TYPE SUBTOTAL	0.50	\$62.38		\$1,372
		TOTALS	0.50	\$62.36		\$1,372

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TREE REMOVAL - ADMINISTRATIVE		REFERENCE NO. S-046	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to remove live trees that are part of an approved compensation or landscape plan.			
CURRENT FEE STRUCTURE \$260 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$260.00	TOTAL REVENUE:	\$520
UNIT COST:	\$505.00	TOTAL COST:	\$1,010
UNIT PROFIT (SUBSIDY):	\$(245.00)	TOTAL PROFIT (SUBSIDY):	\$(490)
TOTAL UNITS:	2	PCT. COST RECOVERY:	51.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$505 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TREE REMOVAL - ADMINISTRATIVE				REFERENCE NO. S-046		
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>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$62.41	2	\$125
PLANNING SERVICES	PROJECT PLANNER		2.00	\$442.83	2	\$886
		TYPE SUBTOTAL	2.50	\$505.24		\$1,010
		TOTALS	2.50	\$505.00		\$1,010

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TREE REMOVAL - MAJOR		REFERENCE NO. S-046A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to remove live trees that do not meet the general exemptions and must go to the Tree Committee.			
CURRENT FEE STRUCTURE \$685 per application plus \$60 for every additional 10 trees after the first 10 trees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$745.00	TOTAL REVENUE:	\$745
UNIT COST:	\$1,445.00	TOTAL COST:	\$1,445
UNIT PROFIT (SUBSIDY):	\$(700.00)	TOTAL PROFIT (SUBSIDY):	\$(700)
TOTAL UNITS:	1	PCT. COST RECOVERY:	51.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,335 per application plus \$110 for every additional 10 trees after the first 10 trees			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TREE REMOVAL - MAJOR				REFERENCE NO. S-046A		
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 SERVICES	ADMIN ASSISTANT II	1st 10 Trees	0.50	\$62.40	1	\$62
PLANNING SERVICES	COM DEV DIRECTOR	1st 10 Trees	0.50	\$165.40	1	\$165
PLANNING SERVICES	PROJECT PLANNER	1st 10 Trees	5.00	\$1,106.36	1	\$1,106
		TYPE SUBTOTAL	6.00	\$1,334.16		\$1,334
PLANNING SERVICES	PROJECT PLANNER	Ea Addl 10 Trees	0.50	\$110.71	1	\$111
		TYPE SUBTOTAL	0.50	\$110.71		\$111
TOTALS			6.50	\$1,445.00		\$1,445

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STREET NAME/RE-NAME PROCESSING		REFERENCE NO. S-047	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident	
DESCRIPTION OF SERVICE Processing a request to name a street after a map has been recorded or re-name an existing street.			
CURRENT FEE STRUCTURE \$205 per application			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STREET NAME/RE-NAME PROCESSING				REFERENCE NO. S-047		
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>
ENGINEERING	CONTR ENGINEER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BUILDING ADDRESS/RE-ADDRESS PROC.		REFERENCE NO. S-048	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE BUILDING	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing a request to number or re-number an address for a particular building at the request of the property owner.			
CURRENT FEE STRUCTURE \$205 per building			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$205.00	TOTAL REVENUE:	\$205
UNIT COST:	\$300.00	TOTAL COST:	\$300
UNIT PROFIT (SUBSIDY):	\$(95.00)	TOTAL PROFIT (SUBSIDY):	\$(95)
TOTAL UNITS:	1	PCT. COST RECOVERY:	68.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$300 per building			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BUILDING ADDRESS/RE-ADDRESS PROC.				REFERENCE NO. S-048		
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 SERVICES	POLICE CORPORAL		0.25	\$42.28	1	\$42
ENGINEERING	CONTR ENGINEER		1.00	\$257.02	1	\$257
		TYPE SUBTOTAL	1.25	\$299.30		\$299
		TOTALS	1.25	\$299.00		\$299

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TIME EXTENSION REVIEW		REFERENCE NO. S-049	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a request to extend an application approval prior to the expiration date at the request of the applicant.			
CURRENT FEE STRUCTURE \$635 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$635.00	TOTAL REVENUE:	\$635
UNIT COST:	\$691.00	TOTAL COST:	\$691
UNIT PROFIT (SUBSIDY):	\$(56.00)	TOTAL PROFIT (SUBSIDY):	\$(56)
TOTAL UNITS:	1	PCT. COST RECOVERY:	91.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$690 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TIME EXTENSION REVIEW				REFERENCE NO. S-049		
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 SERVICES	COM DEV DIRECTOR		0.75	\$248.11	1	\$248
PLANNING SERVICES	PROJECT PLANNER		2.00	\$442.83	1	\$443
		TYPE SUBTOTAL	2.75	\$690.94		\$691
		TOTALS	2.75	\$691.00		\$691

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO PLANNING COMMISSION		REFERENCE NO. S-050	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review, report on, publish and perform staff work for an appeal of a staff decision to the Planning Commission.			
CURRENT FEE STRUCTURE \$460 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$460.00	TOTAL REVENUE:	\$460
UNIT COST:	\$2,074.00	TOTAL COST:	\$2,074
UNIT PROFIT (SUBSIDY):	\$(1,614.00)	TOTAL PROFIT (SUBSIDY):	\$(1,614)
TOTAL UNITS:	1	PCT. COST RECOVERY:	22.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,075 per appeal			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO PLANNING COMMISSION				REFERENCE NO. S-050		
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 SERVICES	ADMIN ASSISTANT II		2.00	\$249.62	1	\$250
PLANNING SERVICES	COM DEV DIRECTOR		1.50	\$496.21	1	\$496
PLANNING SERVICES	PROJECT PLANNER		6.00	\$1,327.77	1	\$1,328
		TYPE SUBTOTAL	9.50	\$2,073.60		\$2,074
		TOTALS	9.50	\$2,074.00		\$2,074

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO CITY COUNCIL		REFERENCE NO. S-051	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review, report on, publish and perform staff work for an appeal of a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE \$460 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$460.00	TOTAL REVENUE:	\$5,520
UNIT COST:	\$2,778.08	TOTAL COST:	\$33,337
UNIT PROFIT (SUBSIDY):	\$(2,318.08)	TOTAL PROFIT (SUBSIDY):	\$(27,817)
TOTAL UNITS:	12	PCT. COST RECOVERY:	16.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,780 per appeal			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO CITY COUNCIL				REFERENCE NO. S-051		
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 SERVICES	ADMIN ASSISTANT II		1.00	\$124.76	12	\$1,497
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$661.35	12	\$7,936
PLANNING SERVICES	PROJECT PLANNER		9.00	\$1,991.96	12	\$23,903
		TYPE SUBTOTAL	12.00	\$2,778.07		\$33,337
TOTALS			12.00	\$2,778.08		\$33,337

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ZONING LETTER VERIFICATION		REFERENCE NO. S-051A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a letter identifying the zoning of a particular parcel on request.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$111.00		TOTAL COST: \$111	
UNIT PROFIT (SUBSIDY): \$(111.00)		TOTAL PROFIT (SUBSIDY): \$(111)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per letter			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ZONING LETTER VERIFICATION				REFERENCE NO. S-051A		
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 SERVICES	PROJECT PLANNER		0.50	\$110.71	1	\$111
		TYPE SUBTOTAL	0.50	\$110.71		\$111
		TOTALS	0.50	\$111.00		\$111

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PROPERTY HISTORY LETTER		REFERENCE NO. S-051B	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a letter and researching the development history of a particular parcel on request.			
CURRENT FEE STRUCTURE \$215 per letter If over over 3 hours - Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$215.00	TOTAL REVENUE:	\$215
UNIT COST:	\$443.00	TOTAL COST:	\$443
UNIT PROFIT (SUBSIDY):	\$(228.00)	TOTAL PROFIT (SUBSIDY):	\$(228)
TOTAL UNITS:	1	PCT. COST RECOVERY:	48.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$445 per letter plus actual cost for any time spent over 2 hours.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PROPERTY HISTORY LETTER				REFERENCE NO. S-051B		
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 SERVICES	PROJECT PLANNER	T&M Over 2hrs	2.00	\$442.83	1	\$443
		TYPE SUBTOTAL	2.00	\$442.83		\$443
		TOTALS	2.00	\$443.00		\$443

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PLANNING EXTRA MEETING		REFERENCE NO. S-051D	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MEETING	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Providing extra public meetings over and above the standard number of meetings as needed or meetings that require extra noticing 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:	\$346.00	TOTAL COST:	\$346
UNIT PROFIT (SUBSIDY):	\$(346.00)	TOTAL PROFIT (SUBSIDY):	\$(346)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$345 per meeting			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PLANNING EXTRA MEETING				REFERENCE NO. S-051D		
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 SERVICES	ADMIN ASSISTANT II		1.00	\$124.81	1	\$125
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
		TYPE SUBTOTAL	2.00	\$346.22		\$346
		TOTALS	2.00	\$346.00		\$346

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PLANNING SPECIAL MEETING		REFERENCE NO. S-051E	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MEETING	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Providing a special community meeting as needed for a particular development.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$692.00	TOTAL COST:	\$692
UNIT PROFIT (SUBSIDY):	\$(692.00)	TOTAL PROFIT (SUBSIDY):	\$(692)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$690 per meeting			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PLANNING SPECIAL MEETING				REFERENCE NO. S-051E		
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 SERVICES	ADMIN ASSISTANT II		2.00	\$249.62	1	\$250
PLANNING SERVICES	PROJECT PLANNER		2.00	\$442.83	1	\$443
		TYPE SUBTOTAL	4.00	\$692.45		\$692
		TOTALS	4.00	\$692.00		\$692

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE EXTRA PLAN REVIEW		REFERENCE NO. S-051F	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of plans over and above the standard number of plan review 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: \$284.00		TOTAL COST: \$284	
UNIT PROFIT (SUBSIDY): \$(284.00)		TOTAL PROFIT (SUBSIDY): \$(284)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE EXTRA PLAN REVIEW				REFERENCE NO. S-051F		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$62.40	1	\$62
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
		TYPE SUBTOTAL	1.50	\$283.81		\$284
		TOTALS	1.50	\$284.00		\$284

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MISCELLANEOUS PLANNING REVIEW		REFERENCE NO. S-051G	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of planning applications not covered as part of any other application or fee.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$221.00	TOTAL COST:	\$221
UNIT PROFIT (SUBSIDY):	\$(221.00)	TOTAL PROFIT (SUBSIDY):	\$(221)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MISCELLANEOUS PLANNING REVIEW				REFERENCE NO. S-051G		
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 SERVICES	PROJECT PLANNER		1.00	\$221.41	1	\$221
		TYPE SUBTOTAL	1.00	\$221.41		\$221
TOTALS			1.00	\$221.00		\$221

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE GENERAL PLAN MAINTENANCE		REFERENCE NO. S-051H	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Maintenance and Update of the City General Plan.			
CURRENT FEE STRUCTURE 15% surcharge of all Building Division Permit Fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$36,500.00	TOTAL REVENUE:	\$36,500
UNIT COST:	\$35,000.00	TOTAL COST:	\$35,000
UNIT PROFIT (SUBSIDY):	\$1,500.00	TOTAL PROFIT (SUBSIDY):	\$1,500
TOTAL UNITS:	1	PCT. COST RECOVERY:	104.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 15% surcharge of all Building Division Permit Fees			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE GENERAL PLAN MAINTENANCE				REFERENCE NO. S-051H		
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 SERVICES		Gen Plan Update	0.00	\$35,000.00	1	\$35,000
		TYPE SUBTOTAL	0.00	\$35,000.00		\$35,000
		TOTALS	0.00	\$35,000.00		\$35,000

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DEVELOPMENT TECH SURCHARGE		REFERENCE NO. S-051I	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE N/A	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Maintenance of the developemnt permit software system and any other technology needs to more efficiently provide services.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$30,000.00		TOTAL COST: \$30,000	
UNIT PROFIT (SUBSIDY): \$(30,000.00)		TOTAL PROFIT (SUBSIDY): \$(30,000)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 4% of all Building Permit and Plan Check fees			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DEVELOPMENT TECH SURCHARGE				REFERENCE NO. S-051I		
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 SERVICES		Citizen Serve	0.00	\$30,000.00	1	\$30,000
		TYPE SUBTOTAL	0.00	\$30,000.00		\$30,000
		TOTALS	0.00	\$30,000.00		\$30,000

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DEVELOPMENT SCANNING		REFERENCE NO. S-051J	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE N/A	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Scanning of development permits, plans, and maps to a digital format.			
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% \$1.25 per sheet/copy			

SERVICE DEVELOPMENT SCANNING				REFERENCE NO. S-051J		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE GIS PRINTOUT		REFERENCE NO. S-051K	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PRINTOUT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a print-out of an existing map from the GIS System on request.			
CURRENT FEE STRUCTURE \$10 per request plus \$2 per sheet or actual costs			
<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% \$10 per request plus \$2 per sheet or actual costs			

SERVICE GIS PRINTOUT				REFERENCE NO. S-051K		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LANDSCAPE MAINT BOND PROCESSING		REFERENCE NO. S-051L	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE BOND	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a performance bond for landscape improvements.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$221.00		TOTAL COST: \$221	
UNIT PROFIT (SUBSIDY): \$(221.00)		TOTAL PROFIT (SUBSIDY): \$(221)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per bond plus cost of one hour for City Attorney			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LANDSCAPE MAINT BOND PROCESSING				REFERENCE NO. S-051L		
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 SERVICES	PROJECT PLANNER	+ City Atty Time	1.00	\$221.41	1	\$221
		TYPE SUBTOTAL	1.00	\$221.41		\$221
TOTALS			1.00	\$221.00		\$221

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MITIGATION MONITORING		REFERENCE NO. S-051M	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of the implementation of mitigation measures after approval of a project.			
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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MITIGATION MONITORING				REFERENCE NO. S-051M		
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 SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SHORT TERM RENTAL PERMIT		REFERENCE NO. S-051N	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a short term rental operation located within the City for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$176.19	TOTAL COST:	\$28,191
UNIT PROFIT (SUBSIDY):	\$(176.19)	TOTAL PROFIT (SUBSIDY):	\$(28,191)
TOTAL UNITS:	160	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$950 Renewal - \$125			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SHORT TERM RENTAL PERMIT				REFERENCE NO. S-051N		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 160		
<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 SERVICES	ADMIN ASSISTANT II	New	0.50	\$62.38	10	\$624
PLANNING SERVICES	PROJECT PLANNER	New	4.00	\$885.30	10	\$8,853
		TYPE SUBTOTAL	4.50	\$947.68		\$9,477
PLANNING SERVICES	ADMIN ASSISTANT II	Renewal	1.00	\$124.76	150	\$18,714
		TYPE SUBTOTAL	1.00	\$124.76		\$18,714
TOTALS			5.50	\$176.19		\$28,191

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PRE-APPLICATION REVIEW		REFERENCE NO. S-052
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MEETING	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Staff review of a specific site to provide the applicant with a summary of specific applicable development standards. This may also include staff review of a proposed development concept of a property for consistency with development standards.		
CURRENT FEE STRUCTURE \$215 per application If over 3 hours of time spent - Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$215.00	TOTAL REVENUE:
UNIT COST:	\$478.25	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(263.25)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	4	PCT. COST RECOVERY:
		44.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$480 per meeting or deposit as determined by staff 100% of the fee for the first meeting will be credited towards future fees for the same project within six months of first meeting.		

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PRE-APPLICATION REVIEW				REFERENCE NO. S-052		
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>
PLANNING SERVICES	PROJECT PLANNER		1.00	\$221.42	4	\$886
ENGINEERING	CONTR ENGINEER		1.00	\$257.02	4	\$1,028
		TYPE SUBTOTAL	2.00	\$478.44		\$1,914
		TOTALS	2.00	\$478.50		\$1,914

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BUILDING INSPECTION/PLAN CHECK		REFERENCE NO. S-053	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Check building and construction plans to assure compliance of proposed work with City codes and standards, and then inspection of the ensuing construction			
CURRENT FEE STRUCTURE 125% of Table 3-A of the Uniform Administrative Code Plan Archive Fee - \$3 per sheet See Fee Detail in Appendix D			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$659,100.00	TOTAL REVENUE:	\$659,100
UNIT COST:	\$745,218.00	TOTAL COST:	\$745,218
UNIT PROFIT (SUBSIDY):	\$(86,118.00)	TOTAL PROFIT (SUBSIDY):	\$(86,118)
TOTAL UNITS:	1	PCT. COST RECOVERY:	88.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% To recover 100% of the costs these fees need to increase by 13%. See Fee Detail in Appendix D			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE			REFERENCE NO.			
BUILDING INSPECTION/PLAN CHECK			S-053			
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>
PLANNING SERVICES	PROJECT PLANNER	15% Of Sr. Plan	243.60	\$53,915.99	1	\$53,916
BUILDING INSPECTION	CHIEF BUILDING OFFICIAL	100%	1,613.50	\$254,061.59	1	\$254,062
BUILDING INSPECTION	PERMIT TECH (3/4 TIME)	Remainder Of Time	1,204.20	\$102,393.12	1	\$102,393
BUILDING INSPECTION	SENIOR BUILDING INSPECTOR	Remainder Of Time	1,411.95	\$170,845.88	1	\$170,846
BUILDING INSPECTION		It Comp Hardware	0.00	\$15,000.00	1	\$15,000
BUILDING INSPECTION		Prof Services	0.00	\$120,000.00	1	\$120,000
TYPE SUBTOTAL			4,473.25	\$716,216.58		\$716,217
POLICE SERVICES	POLICE CORPORAL	Comm/Ind, Subdiv	0.50	\$85.00	300	\$25,500
POLICE SERVICES	POLICE OFFICER	2 Hr/Mo	0.08	\$11.67	300	\$3,502
TYPE SUBTOTAL			0.58	\$96.67		\$29,002
TOTALS			4,473.83	\$745,219.00		\$745,219

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MOBILE HOME INSPECTION		REFERENCE NO. S-056	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Site inspection of a new mobile home for compliance with City building codes and standards.			
CURRENT FEE STRUCTURE \$172 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$172.00	TOTAL REVENUE:	\$172
UNIT COST:	\$503.00	TOTAL COST:	\$503
UNIT PROFIT (SUBSIDY):	\$(331.00)	TOTAL PROFIT (SUBSIDY):	\$(331)
TOTAL UNITS:	1	PCT. COST RECOVERY:	34.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$505 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MOBILE HOME INSPECTION				REFERENCE NO. S-056		
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 INSPECTION	CHIEF BUILDING OFFICIAL	Plan Check	1.50	\$236.28	1	\$236
BUILDING INSPECTION	PERMIT TECH (3/4 TIME)		1.00	\$85.06	1	\$85
BUILDING INSPECTION	SENIOR BUILDING INSPECTOR	Inspection	1.50	\$181.57	1	\$182
TYPE SUBTOTAL			4.00	\$502.91		\$503
TOTALS			4.00	\$503.00		\$503

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY OCCUPANCY REVIEW		REFERENCE NO. S-057	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to occupy a structure on a temporary basis.			
CURRENT FEE STRUCTURE \$30 per application May require a completion bond equal to the value of the remaining work.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$30.00	TOTAL REVENUE:	\$30
UNIT COST:	\$43.00	TOTAL COST:	\$43
UNIT PROFIT (SUBSIDY):	\$(13.00)	TOTAL PROFIT (SUBSIDY):	\$(13)
TOTAL UNITS:	1	PCT. COST RECOVERY:	69.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per application May require a completion bond equal to the value of the remaining work.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY OCCUPANCY REVIEW				REFERENCE NO. S-057		
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 INSPECTION	PERMIT TECH (3/4 TIME)		0.50	\$42.53	1	\$43
		TYPE SUBTOTAL	0.50	\$42.53		\$43
		TOTALS	0.50	\$43.00		\$43

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RESIDENTIAL PROPERTY INSPECTION		REFERENCE NO. S-058	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing the required inspection of the exterior of a house being sold for compliance with City Building and Zoning codes.			
CURRENT FEE STRUCTURE \$50 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$47.30		TOTAL REVENUE: \$8,750	
UNIT COST: \$179.08		TOTAL COST: \$33,130	
UNIT PROFIT (SUBSIDY): <u>\$(131.78)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(24,380)</u>	
TOTAL UNITS: 185		PCT. COST RECOVERY: 26.41%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185 per permit plus \$90 per each inspection after the second inspection			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RESIDENTIAL PROPERTY INSPECTION				REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 185		
<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 INSPECTION	PERMIT TECH (3/4 TIME)		0.50	\$42.51	175	\$7,440
BUILDING INSPECTION	SENIOR BUILDING INSPECTOR		1.17	\$141.57	175	\$24,775
		TYPE SUBTOTAL	1.67	\$184.08		\$32,215
BUILDING INSPECTION	PERMIT TECH (3/4 TIME)	Add'l Insp Over 2	0.25	\$21.26	10	\$213
BUILDING INSPECTION	SENIOR BUILDING INSPECTOR	Add'l Insp Over 2	0.58	\$70.17	10	\$702
		TYPE SUBTOTAL	0.83	\$91.43		\$914
TOTALS			2.50	\$179.08		\$33,129

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE USE OF ALTERNATE MATERIALS REVIEW		REFERENCE NO. S-058A	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to use alternate construction materials or methods for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$515.00	TOTAL COST:	\$515
UNIT PROFIT (SUBSIDY):	\$(515.00)	TOTAL PROFIT (SUBSIDY):	\$(515)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$515 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE USE OF ALTERNATE MATERIALS REVIEW				REFERENCE NO. S-058A		
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 INSPECTION	CHIEF BUILDING OFFICIAL		3.00	\$472.31	1	\$472
BUILDING INSPECTION	PERMIT TECH (3/4 TIME)		0.50	\$42.53	1	\$43
TYPE SUBTOTAL			3.50	\$514.84		\$515
TOTALS			3.50	\$515.00		\$515

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CASP REVIEW		REFERENCE NO. S-058B	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a project by a Certified Access Specialist (CASP) inspector when needed.			
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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CASP REVIEW				REFERENCE NO. S-058B		
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 INSPECTION	CHIEF BUILDING OFFICIAL	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO BOARD OF APPEALS		REFERENCE NO. S-058C	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review, report on, publish and perform staff work for an appeal of a staff decision to the Building Board of Appeals.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,365.00		TOTAL COST: \$1,365	
UNIT PROFIT (SUBSIDY): \$(1,365.00)		TOTAL PROFIT (SUBSIDY): \$(1,365)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,365 per appeal			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO BOARD OF APPEALS				REFERENCE NO. S-058C		
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 SERVICES	COM DEV DIRECTOR		0.50	\$165.40	1	\$165
BUILDING INSPECTION	CHIEF BUILDING OFFICIAL		6.00	\$944.87	1	\$945
BUILDING INSPECTION	PERMIT TECH (3/4 TIME)		3.00	\$255.08	1	\$255
TYPE SUBTOTAL			9.50	\$1,365.35		\$1,365
TOTALS			9.50	\$1,365.00		\$1,365

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CODE ENFORCEMENT		REFERENCE NO. S-059	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE N/A	SERVICE RECIPIENT Business/Resident	
DESCRIPTION OF SERVICE Enforcement of the City's Building and Zoning codes.			
CURRENT FEE STRUCTURE \$100 per violation per day - First Violation \$200 per violation per day - Second Violation within one year of the First Violation \$500 per violation per day - Each additional violation within one year of the First Violation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,250.00	TOTAL REVENUE:	\$1,250
UNIT COST:	\$53,094.00	TOTAL COST:	\$53,094
UNIT PROFIT (SUBSIDY):	\$(51,844.00)	TOTAL PROFIT (SUBSIDY):	\$(51,844)
TOTAL UNITS:	1	PCT. COST RECOVERY:	2.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per violation per day - First Violation \$200 per violation per day - Second Violation within one year of the First Violation \$500 per violation per day - Each additional violation within one year of the First Violation			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CODE ENFORCEMENT				REFERENCE NO. S-059		
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 INSPECTION		Contract Services	0.00	\$40,000.00	1	\$40,000
ENGINEERING	ADMIN ASSISTANT II		162.40	\$13,094.31	1	\$13,094
		TYPE SUBTOTAL	162.40	\$53,094.31		\$53,094
TOTALS			162.40	\$53,094.00		\$53,094

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CURB AND/OR GUTTER INSPECTION		REFERENCE NO. S-061	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of the installation of a curb and/or gutter in the public right-of-way.			
CURRENT FEE STRUCTURE \$165 per permit + \$33 per 50 linear feet after the first 50 linear feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$166.10	TOTAL REVENUE:	\$4,983
UNIT COST:	\$358.97	TOTAL COST:	\$10,769
UNIT PROFIT (SUBSIDY):	\$(192.87)	TOTAL PROFIT (SUBSIDY):	\$(5,786)
TOTAL UNITS:	30	PCT. COST RECOVERY:	46.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$355 per permit + \$100 per 50 linear feet after the first 50 linear feet			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE				REFERENCE NO.		
CURB AND/OR GUTTER INSPECTION				S-061		
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>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.61	30	\$798
ENGINEERING	CONTR PW INSPECTOR	Processing	0.50	\$98.52	30	\$2,956
ENGINEERING	CONTR PW INSPECTOR	2 Insp - 1st 50 LF	1.17	\$230.54	30	\$6,916
		TYPE SUBTOTAL	2.00	\$355.67		\$10,670
ENGINEERING	CONTR PW INSPECTOR	Each Add'l 50 L.F.	0.50	\$98.68	1	\$99
		TYPE SUBTOTAL	0.50	\$98.68		\$99
TOTALS			2.50	\$358.97		\$10,769

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIDEWALK INSPECTION		REFERENCE NO. S-062	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of the installation of a sidewalk in the public right-of-way.			
CURRENT FEE STRUCTURE \$100 per permit + \$10 per 250 square feet after the first 250 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$100.33	TOTAL REVENUE:	\$3,010
UNIT COST:	\$358.97	TOTAL COST:	\$10,769
UNIT PROFIT (SUBSIDY):	\$(258.64)	TOTAL PROFIT (SUBSIDY):	\$(7,759)
TOTAL UNITS:	30	PCT. COST RECOVERY:	27.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$355 per permit + \$100 per 250 square feet after the first 250 square feet			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SIDEWALK INSPECTION				REFERENCE NO. S-062		
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>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.61	30	\$798
ENGINEERING	CONTR PW INSPECTOR	1st 250 Sq. Ft.	1.17	\$230.54	30	\$6,916
ENGINEERING	CONTR PW INSPECTOR	Processing	0.50	\$98.52	30	\$2,956
		TYPE SUBTOTAL	2.00	\$355.67		\$10,670
ENGINEERING	CONTR PW INSPECTOR	Each Add'l 250 Sq Ft	0.50	\$98.68	1	\$99
		TYPE SUBTOTAL	0.50	\$98.68		\$99
TOTALS			2.50	\$358.97		\$10,769

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DRIVEWAY APPROACH INSPECTION		REFERENCE NO. S-063	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of the installation of a driveway approach in the public right-of-way.			
CURRENT FEE STRUCTURE \$165 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$165.00	TOTAL REVENUE:	\$4,950
UNIT COST:	\$375.37	TOTAL COST:	\$11,261
UNIT PROFIT (SUBSIDY):	\$(210.37)	TOTAL PROFIT (SUBSIDY):	\$(6,311)
TOTAL UNITS:	30	PCT. COST RECOVERY:	43.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Residential - \$355 per permit Commercial - \$455 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DRIVEWAY APPROACH INSPECTION				REFERENCE NO. S-063		
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>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.61	30	\$798
ENGINEERING	CONTR PW INSPECTOR	Processing	0.50	\$98.52	30	\$2,956
		TYPE SUBTOTAL	0.83	\$125.13		\$3,754
ENGINEERING	CONTR PW INSPECTOR	Residential	1.17	\$230.54	24	\$5,533
		TYPE SUBTOTAL	1.17	\$230.54		\$5,533
ENGINEERING	CONTR PW INSPECTOR	Commercial	1.67	\$329.08	6	\$1,975
		TYPE SUBTOTAL	1.67	\$329.08		\$1,975
TOTALS			3.67	\$375.37		\$11,261

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ROADWAY CONSTRUCTION INSPECTION		REFERENCE NO. S-068	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Inspection of an encroachment in the public right-of-way, such as an excavation, fill/compaction, and trench.			
CURRENT FEE STRUCTURE Excavation - \$165 per permit + \$65 per 25 sq ft after the first 25 sq ft Fill/Compaction/Street: Existing Street - \$230 per permit New Street - \$33 per permit plus \$390 per 100 linears feet or fraction thereof Trench: Width less than 12" - \$425 for 1st 1,000 LF + \$0.20 per LF over 1,000 LF Width 12" or greater - \$555 for 1st 1,000 LF + \$0.26 per LF over 1,000 LF Pole Install/Removal - \$165 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$165.93	TOTAL REVENUE:	\$11,615
UNIT COST:	\$591.64	TOTAL COST:	\$41,415
UNIT PROFIT (SUBSIDY):	\$(425.71)	TOTAL PROFIT (SUBSIDY):	\$(29,800)
TOTAL UNITS:	70	PCT. COST RECOVERY:	28.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$585 per permit + \$520 per 50 square feet after the first 50 square feet			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE				REFERENCE NO.		
ROADWAY CONSTRUCTION INSPECTION				S-068		
NOTE				TOTAL UNITS		
Unit Costs are an Average of 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>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.61	70	\$1,863
ENGINEERING	CONTR PW INSPECTOR	1st 50 Sq. Ft.	2.33	\$459.11	70	\$32,137
ENGINEERING	CONTR PW INSPECTOR	Processing	0.50	\$98.52	70	\$6,896
		TYPE SUBTOTAL	3.16	\$584.24		\$40,896
ENGINEERING	CONTR ENGINEER	Each Add'l 50 Sq Ft	1.00	\$257.02	1	\$257
ENGINEERING	CONTR PW INSPECTOR	Each Add'l 50 Sq Ft	1.33	\$261.98	1	\$262
		TYPE SUBTOTAL	2.33	\$519.00		\$519
TOTALS			5.49	\$591.64		\$41,415

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENCROACHMENT INSPECTION - POTHOLES		REFERENCE NO. S-068B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Inspection of an encroachment in the public right-of-way for potholes. Normally requested by utility companies.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$425.00	TOTAL REVENUE:	\$1,700
UNIT COST:	\$576.75	TOTAL COST:	\$2,307
UNIT PROFIT (SUBSIDY):	\$(151.75)	TOTAL PROFIT (SUBSIDY):	\$(607)
TOTAL UNITS:	4	PCT. COST RECOVERY:	73.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$570 per permit plus \$35 per location after 5 locations			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENCROACHMENT INSPECTION - POTHOLE				REFERENCE NO. S-068B		
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>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.62	4	\$106
ENGINEERING	CONTR PW INSPECTOR	Processing	0.50	\$98.52	4	\$394
ENGINEERING	CONTR PW INSPECTOR	1st 5 Locations	2.25	\$443.34	4	\$1,773
		TYPE SUBTOTAL	3.08	\$568.48		\$2,274
ENGINEERING	CONTR PW INSPECTOR	Each Add'l Location	0.17	\$33.42	1	\$33
		TYPE SUBTOTAL	0.17	\$33.42		\$33
TOTALS			3.25	\$576.75		\$2,307

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PERMANENT ENCROACHMENT PERMIT		REFERENCE NO. S-069	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of a permanent encroachment in the public right-of-way, such as a planter or an awning. Service includes review and inspection of permanent encroachment agreements.			
CURRENT FEE STRUCTURE \$100 per permit			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PERMANENT ENCROACHMENT PERMIT				REFERENCE NO. S-069		
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>
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE EMERG BARR./WARNING DEVICE PLACEMNT		REFERENCE NO. S-070	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE OCCURANCE	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Placement of traffic barriers and warning devices for non-City projects due to inadequate placement of traffic controls.			
CURRENT FEE STRUCTURE Charge the actual cost of all personnel and equipment used.			
<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 actual cost of all personnel and equipment used.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE EMERG BARR./WARNING DEVICE PLACEMNT				REFERENCE NO. S-070		
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>
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP - RESID.		REFERENCE NO. S-070A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for a residential street for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$377.75	TOTAL COST:	\$7,555
UNIT PROFIT (SUBSIDY):	\$(377.75)	TOTAL PROFIT (SUBSIDY):	\$(7,555)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$380 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP - RESID.				REFERENCE NO. S-070A		
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 SERVICES	POLICE SERGEANT		0.17	\$29.11	20	\$582
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.61	20	\$532
ENGINEERING	CONTR ENGINEER	Review	1.00	\$257.02	20	\$5,140
ENGINEERING	CONTR PW INSPECTOR	Inspection	0.33	\$65.02	20	\$1,300
		TYPE SUBTOTAL	1.83	\$377.76		\$7,555
TOTALS			1.83	\$377.75		\$7,555

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP-ART/COLL		REFERENCE NO. S-070B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for an arterial or collector street for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$502.00	TOTAL COST:	\$1,004
UNIT PROFIT (SUBSIDY):	\$(502.00)	TOTAL PROFIT (SUBSIDY):	\$(1,004)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$405 per permit plus \$195 per each additional day after the first day			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP-ART/COLL				REFERENCE NO. S-070B		
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 SERVICES	POLICE SERGEANT		0.33	\$56.75	2	\$114
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.58	2	\$53
ENGINEERING	CONTR ENGINEER	Review	1.00	\$257.02	2	\$514
ENGINEERING	CONTR PW INSPECTOR	Inspection	0.33	\$65.10	2	\$130
		TYPE SUBTOTAL	1.99	\$405.45		\$811
ENGINEERING	CONTR ENGINEER	Per Add'l Day	0.50	\$128.51	1	\$129
ENGINEERING	CONTR PW INSPECTOR	Per Add'l Day	0.33	\$64.94	1	\$65
		TYPE SUBTOTAL	0.83	\$193.45		\$193
TOTALS			2.82	\$502.00		\$1,004

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP-INTERSECT		REFERENCE NO. S-070C	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for an intersection for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$112.00		TOTAL COST: \$112	
UNIT PROFIT (SUBSIDY): \$112.00		TOTAL PROFIT (SUBSIDY): \$(112)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP-INTER SCT				REFERENCE NO. S-070C		
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 SERVICES	POLICE SERGEANT		0.50	\$85.13	1	\$85
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.58	1	\$27
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.83	\$111.71		\$112
TOTALS			0.83	\$112.00		\$112

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP-MULT LOC		REFERENCE NO. S-070D	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for multiple locations for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$438.50	TOTAL COST:	\$877
UNIT PROFIT (SUBSIDY):	\$(438.50)	TOTAL PROFIT (SUBSIDY):	\$(877)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$340 per permit plus: Residential Street - \$65 per day Arterial/Collector Street - \$130 per day			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE				REFERENCE NO.		
TRAFFIC CONTROL PLAN/INSP-MULT LOC				S-070D		
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 SERVICES	POLICE SERGEANT		0.33	\$56.75	2	\$114
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.58	2	\$53
ENGINEERING	CONTR ENGINEER	Review	1.00	\$257.02	2	\$514
		TYPE SUBTOTAL	1.66	\$340.35		\$681
ENGINEERING	CONTR PW INSPECTOR	Per Resid Street/Day	0.33	\$64.94	1	\$65
		TYPE SUBTOTAL	0.33	\$64.94		\$65
ENGINEERING	CONTR PW INSPECTOR	Per Art-Coll St/Day	0.67	\$132.10	1	\$132
		TYPE SUBTOTAL	0.67	\$132.10		\$132
TOTALS			2.66	\$439.00		\$878

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP-ROAD CLOS		REFERENCE NO. S-070E	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for a road closure for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$791.00		TOTAL COST: \$791	
UNIT PROFIT (SUBSIDY): \$791.00		TOTAL PROFIT (SUBSIDY): \$(791)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$660 per permit plus \$130 per day			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TRAFFIC CONTROL PLAN/INSP-ROAD CLOS				REFERENCE NO. S-070E		
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 SERVICES	POLICE SERGEANT		0.50	\$85.13	1	\$85
FIRE SERVICES	FIRE DIVISION CHIEF		0.17	\$32.91	1	\$33
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.58	1	\$27
ENGINEERING	CONTR ENGINEER	Review	2.00	\$514.04	1	\$514
		TYPE SUBTOTAL	3.00	\$658.66		\$659
ENGINEERING	CONTR PW INSPECTOR	Per Day	0.67	\$132.10	1	\$132
		TYPE SUBTOTAL	0.67	\$132.10		\$132
TOTALS			3.67	\$791.00		\$791

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY ENCROACHMENT PERMIT		REFERENCE NO. S-070F	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of a temporary encroachments in the public right-of-way, such as dumpsters, pods, moving vans, cranes, utility vault accesses, etc.			
CURRENT FEE STRUCTURE \$75 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$1,350
UNIT COST:	\$156.67	TOTAL COST:	\$2,820
UNIT PROFIT (SUBSIDY):	\$(81.67)	TOTAL PROFIT (SUBSIDY):	\$(1,470)
TOTAL UNITS:	18	PCT. COST RECOVERY:	47.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$155 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEMPORARY ENCROACHMENT PERMIT				REFERENCE NO. S-070F		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 18		
<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>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.61	18	\$479
ENGINEERING	CONTR PW INSPECTOR	Processing	0.33	\$65.03	18	\$1,171
ENGINEERING	CONTR PW INSPECTOR	Inspection	0.33	\$65.03	18	\$1,171
		TYPE SUBTOTAL	0.99	\$156.67		\$2,820
TOTALS			0.99	\$156.67		\$2,820

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STAGING R-O-W PERMIT		REFERENCE NO. S-070G	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Inspection of staging by utility companies within the right of way.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$781.00		TOTAL COST: \$781	
UNIT PROFIT (SUBSIDY): \$(781.00)		TOTAL PROFIT (SUBSIDY): \$(781)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STAGING R-O-W PERMIT				REFERENCE NO. S-070G		
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 SERVICES	COM SVS OFFICER	Inspection	0.50	\$40.42	1	\$40
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.58	1	\$27
ENGINEERING	CONTR ENGINEER	Review	1.00	\$257.02	1	\$257
ENGINEERING	CONTR PW INSPECTOR	3 Insp @ 25min/Ea	1.25	\$246.22	1	\$246
ENGINEERING	CONTR PW INSPECTOR	Processing	0.50	\$98.68	1	\$99
ENGINEERING	PW DIRECTOR	Review	0.50	\$112.03	1	\$112
		TYPE SUBTOTAL	4.08	\$780.95		\$781
TOTALS			4.08	\$781.00		\$781

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE OVERWIDE/LONG/HEAVY LOAD PERMIT		REFERENCE NO. S-070I	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewing the proposed route for a vehicle that exceeds the allowable weight, height, or width limits for general travel on City streets.			
CURRENT FEE STRUCTURE These fees are set by the State: \$16 - Daily Permit \$90 - Annual Permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$80
UNIT COST:	\$155.20	TOTAL COST:	\$776
UNIT PROFIT (SUBSIDY):	\$(139.20)	TOTAL PROFIT (SUBSIDY):	\$(696)
TOTAL UNITS:	5	PCT. COST RECOVERY:	10.31%
SUGGESTED FEE FOR COST RECOVERY OF: 10% These fees are set by the State: \$16 - Daily Permit \$90 - Annual Permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE OVERWIDE/LONG/HEAVY LOAD PERMIT				REFERENCE NO. S-070I		
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>
POLICE SERVICES	POLICE SERGEANT		0.00	\$0.00	5	\$0
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.61	5	\$133
ENGINEERING	CONTR ENGINEER		0.50	\$128.51	5	\$643
		TYPE SUBTOTAL	0.83	\$155.12		\$776
TOTALS			0.83	\$155.20		\$776

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE HAUL ROUTE PERMIT		REFERENCE NO. S-070J	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review and inspection of a proposed haul route			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$394.25	TOTAL COST:	\$1,577
UNIT PROFIT (SUBSIDY):	\$(394.25)	TOTAL PROFIT (SUBSIDY):	\$(1,577)
TOTAL UNITS:	4	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$395 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE HAUL ROUTE PERMIT				REFERENCE NO. S-070J		
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>
POLICE SERVICES	POLICE SERGEANT		0.00	\$0.00	4	\$0
FIRE SERVICES	FIRE DIVISION CHIEF		0.00	\$0.00	4	\$0
BUILDINGS & GRNDS	CREW SECTION LEAD		1.00	\$110.70	4	\$443
ENGINEERING	ADMIN ASSISTANT II		0.33	\$26.62	4	\$106
ENGINEERING	CONTR ENGINEER		1.00	\$257.02	4	\$1,028
TYPE SUBTOTAL			2.33	\$394.34		\$1,577
TOTALS			2.33	\$394.25		\$1,577

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENGINEERING DESIGN EXCEPTION		REFERENCE NO. S-070K	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a request for an exception to City standard specifications and plans.			
CURRENT FEE STRUCTURE \$465 per application			
<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% This service is no longer provided.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENGINEERING DESIGN EXCEPTION				REFERENCE NO. S-070K		
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>
ENGINEERING	PW DIRECTOR		0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PW - ADDITIONAL INSPECTION		REFERENCE NO. S-070M	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing additional inspections over and above the standard number of inspections when needed.			
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 personnel used plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PW - ADDITIONAL INSPECTION				REFERENCE NO. S-070M		
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>
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PW - ADDITIONAL PLAN REVIEW		REFERENCE NO. S-070N	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing additional plan reviews over and above three plan reviews.			
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 personnel used plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PW - ADDITIONAL PLAN REVIEW				REFERENCE NO. S-070N		
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>
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENGINEERING STUDY REVIEW		REFERENCE NO. S-0700	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of Engineering Special studies, such as hydrology, geology and seismic studies, when determined to be necessary.			
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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENGINEERING STUDY REVIEW				REFERENCE NO. S-0700		
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>
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPROVEMENT AGREEMENT		REFERENCE NO. S-070P	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of an agreement that details how public roads and other public infrastructure will get built if a project does not complete the 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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPROVEMENT AGREEMENT				REFERENCE NO. S-070P		
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>
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STREET/RIGHT-OF-WAY ABANDON. REV.		REFERENCE NO. S-070Q	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review and provide a report and opinion on the advisability of abandoning or vacating all or a portion of public right-of-way.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STREET/RIGHT-OF-WAY ABANDON. REV.				REFERENCE NO. S-070Q		
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>
ENGINEERING	CONTR ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPROVEMENT/GRADING PLAN REVIEW		REFERENCE NO. S-070S	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Plan review of improvements and grading which will be added to the City's infrastructure by a private party.			
CURRENT FEE STRUCTURE Improvement Plans: \$0-\$500,000 Valuation - 1.5% of the engineer's estimated valuation \$500,001-\$1 million - 1% of the engineer's estimated valuation over \$500,000 \$1 million+ - 0.75% of the engineer's estimated valuation over \$1 million Grading Plans - \$825 per sheet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,333.33	TOTAL REVENUE:	\$20,000
UNIT COST:	\$3,104.33	TOTAL COST:	\$18,626
UNIT PROFIT (SUBSIDY):	\$229.00	TOTAL PROFIT (SUBSIDY):	\$1,374
TOTAL UNITS:	6	PCT. COST RECOVERY:	107.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Improvement/Grading Plans - Deposit based on the valuation amounts below with charges at the fully allocated hourly rates for all personnel involved plus any outside costs: \$0-\$500,000 Valuation - 1.5% of the engineer's estimated valuation \$500,001-\$1 million - 1% of the engineer's estimated valuation over \$500,000 \$1 million+ - 0.75% of the engineer's estimated valuation over \$1 million			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPROVEMENT/GRADING PLAN REVIEW				REFERENCE NO. S-070S		
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>
ENGINEERING	ADMIN ASSISTANT II	\$250k Processing	1.00	\$80.62	3	\$242
ENGINEERING	CONTR ENGINEER	\$250k Review	1.00	\$257.02	3	\$771
ENGINEERING		\$250k 7 Hr Cntrct	0.00	\$1,085.00	3	\$3,255
ENGINEERING		\$250k QAQC	0.00	\$600.00	3	\$1,800
		TYPE SUBTOTAL	2.00	\$2,022.64		\$6,068
ENGINEERING	ADMIN ASSISTANT II	\$500k Processing	1.00	\$80.66	2	\$161
ENGINEERING	CONTR ENGINEER	\$500k Review	2.00	\$514.04	2	\$1,028
ENGINEERING		\$500k QAQC	0.00	\$600.00	2	\$1,200
ENGINEERING		\$500k 14 Hr Cntrct	0.00	\$2,170.00	2	\$4,340
		TYPE SUBTOTAL	3.00	\$3,364.70		\$6,729
ENGINEERING	ADMIN ASSISTANT II	\$1mil+ Processing	1.00	\$80.66	1	\$81
ENGINEERING	CONTR ENGINEER	\$1mil+ Review	4.00	\$1,028.08	1	\$1,028
ENGINEERING		\$1 Mil+ QAQC	0.00	\$1,000.00	1	\$1,000
ENGINEERING		\$1 Mil_ 24 Cntrct	0.00	\$3,720.00	1	\$3,720
		TYPE SUBTOTAL	5.00	\$5,828.74		\$5,829
TOTALS			10.00	\$3,104.33		\$18,626

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPROVEMENT/GRADING INSPECTIONS		REFERENCE NO. S-070T
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer
DESCRIPTION OF SERVICE Field inspection of improvements which will be added to the City's infrastructure by a private party, as well as on-site and off-site grading improvements. This includes Stormwater Pollution Prevention Inspections.		
CURRENT FEE STRUCTURE Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE: \$36,000.00 UNIT COST: \$45,607.00 UNIT PROFIT (SUBSIDY): <u>\$(9,607.00)</u> TOTAL UNITS: 6	TOTAL REVENUE: \$216,000 TOTAL COST: \$273,642 TOTAL PROFIT (SUBSIDY): <u>\$(57,642)</u> PCT. COST RECOVERY: 78.94%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.		

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPROVEMENT/GRADING INSPECTIONS				REFERENCE NO. S-070T		
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>
ENGINEERING	ADMIN ASSISTANT II	\$250k Processing	1.00	\$80.62	3	\$242
ENGINEERING	CONTR ENGINEER	\$250k Review	11.50	\$2,955.73	3	\$8,867
ENGINEERING	CONTR PW INSPECTOR	\$250k Processing	130.00	\$25,615.20	3	\$76,846
		TYPE SUBTOTAL	142.50	\$28,651.55		\$85,955
ENGINEERING	ADMIN ASSISTANT II	\$500k Processing	1.00	\$80.66	2	\$161
ENGINEERING	CONTR ENGINEER	\$500k Review	15.00	\$3,855.30	2	\$7,711
ENGINEERING	CONTR PW INSPECTOR	\$500k Processing	180.00	\$35,467.20	2	\$70,934
		TYPE SUBTOTAL	196.00	\$39,403.16		\$78,806
ENGINEERING	ADMIN ASSISTANT II	\$1mil+ Processing	1.00	\$80.66	1	\$81
ENGINEERING	CONTR ENGINEER	\$1mil+ Review	40.00	\$10,280.80	1	\$10,281
ENGINEERING	CONTR PW INSPECTOR	\$1 Mil+ Processing	500.00	\$98,520.00	1	\$98,520
		TYPE SUBTOTAL	541.00	\$108,881.46		\$108,881
TOTALS			879.50	\$45,607.00		\$273,642

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STORMWATER POLLUTION PREV. PLAN REV		REFERENCE NO. S-070U	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Stormwater Pollution Prevention Plan to insure compliance with the stormwater run-off requirements of the Federal NPDES Program.			
CURRENT FEE STRUCTURE \$825 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$825.00	TOTAL REVENUE:	\$3,300
UNIT COST:	\$771.00	TOTAL COST:	\$3,084
UNIT PROFIT (SUBSIDY):	\$54.00	TOTAL PROFIT (SUBSIDY):	\$216
TOTAL UNITS:	4	PCT. COST RECOVERY:	107.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$770 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STORMWATER POLLUTION PREV. PLAN REV				REFERENCE NO. S-070U		
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>
ENGINEERING	CONTR ENGINEER		3.00	\$771.06	4	\$3,084
		TYPE SUBTOTAL	3.00	\$771.06		\$3,084
		TOTALS	3.00	\$771.00		\$3,084

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STORMWATER MITIGATION PLAN REVIEW		REFERENCE NO. S-070V	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Stormwater Mitigation Plan to insure compliance with the stormwater run-off requirements of the Federal NPDES Program.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$771.10	TOTAL COST:	\$7,711
UNIT PROFIT (SUBSIDY):	\$(771.10)	TOTAL PROFIT (SUBSIDY):	\$(7,711)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$770 per plan			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STORMWATER MITIGATION PLAN REVIEW				REFERENCE NO. S-070V		
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>
ENGINEERING	CONTR ENGINEER		3.00	\$771.06	10	\$7,711
		TYPE SUBTOTAL	3.00	\$771.06		\$7,711
TOTALS			3.00	\$771.10		\$7,711

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO PW COMMISSION		REFERENCE NO. S-070W	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing an appeal of a staff decision to the Public Works Commission.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,990.00		TOTAL COST: \$1,990	
UNIT PROFIT (SUBSIDY): \$(1,990.00)		TOTAL PROFIT (SUBSIDY): \$(1,990)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,990 per appeal			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE APPEAL TO PW COMMISSION				REFERENCE NO. S-070W		
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>
ENGINEERING	CONTR ENGINEER		6.00	\$1,542.12	1	\$1,542
ENGINEERING	PW DIRECTOR		2.00	\$448.11	1	\$448
		TYPE SUBTOTAL	8.00	\$1,990.23		\$1,990
TOTALS			8.00	\$1,990.00		\$1,990

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PUBLIC EASEMENT CREATION		REFERENCE NO. S-070X	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to create a public easement.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$3,929.00		TOTAL COST: \$3,929	
UNIT PROFIT (SUBSIDY): \$(3,929.00)		TOTAL PROFIT (SUBSIDY): \$(3,929)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PUBLIC EASEMENT CREATION				REFERENCE NO. S-070X		
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 ADMINISTRATION	CITY MANAGER		1.00	\$309.29	1	\$309
ENGINEERING	CONTR ENGINEER	Review	2.00	\$514.04	1	\$514
ENGINEERING	PW DIRECTOR		1.50	\$336.08	1	\$336
ENGINEERING		14 Hrs Contract	0.00	\$2,170.00	1	\$2,170
ENGINEERING		QAQC	0.00	\$600.00	1	\$600
		TYPE SUBTOTAL	4.50	\$3,929.41		\$3,929
TOTALS			4.50	\$3,929.00		\$3,929

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PRIVATE EASEMENT CREATION		REFERENCE NO. S-070Y	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to create a private easement.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$2,423.00		TOTAL COST: \$4,846	
UNIT PROFIT (SUBSIDY): \$(2,423.00)		TOTAL PROFIT (SUBSIDY): \$(4,846)	
TOTAL UNITS: 2		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,425 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PRIVATE EASEMENT CREATION				REFERENCE NO. S-070Y		
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>
ENGINEERING	CONTR ENGINEER	Review	2.00	\$514.04	2	\$1,028
ENGINEERING	PW DIRECTOR		1.00	\$224.06	2	\$448
ENGINEERING		QAQC	0.00	\$600.00	2	\$1,200
ENGINEERING		14 Hrs Contract	0.00	\$1,085.00	2	\$2,170
		TYPE SUBTOTAL	3.00	\$2,423.10		\$4,846
TOTALS			3.00	\$2,423.00		\$4,846

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RIGHT OF WAY DEDICATION		REFERENCE NO. S-070Z	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to dedicate a private parcel as public right-of-way.			
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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RIGHT OF WAY DEDICATION				REFERENCE NO. S-070Z		
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>
ENGINEERING	PW DIRECTOR	Time & Material	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BLUEPRINT/MAP REPRODUCTION		REFERENCE NO. S-071	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE COPY	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a copy of a blueprint, map, or plan on request.			
CURRENT FEE STRUCTURE \$10 per request plus \$2 per sheet or actual costs as determined by staff			
<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% \$10 per request plus \$2 per sheet or actual costs as determined by staff			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BLUEPRINT/MAP REPRODUCTION				REFERENCE NO. S-071		
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>
ENGINEERING	ADMIN ASSISTANT II	Actual + Delivery	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BOND REDUCTION		REFERENCE NO. S-071A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to lower the amount of an already accepted performance bond.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,581.00	TOTAL COST:	\$5,162
UNIT PROFIT (SUBSIDY):	\$(2,581.00)	TOTAL PROFIT (SUBSIDY):	\$(5,162)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,580 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BOND REDUCTION				REFERENCE NO. S-071A		
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>
ENGINEERING	CONTR ENGINEER		6.00	\$1,542.12	2	\$3,084
ENGINEERING	CONTR PW INSPECTOR		3.00	\$591.12	2	\$1,182
ENGINEERING	PW DIRECTOR		2.00	\$447.93	2	\$896
		TYPE SUBTOTAL	11.00	\$2,581.17		\$5,162
TOTALS			11.00	\$2,581.00		\$5,162

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LIGHTING PHOTOMETRIC REVIEW		REFERENCE NO. S-071B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of the lighting photometric needs of a proposed development for compliance with City codes and standards..			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,599.00		TOTAL COST: \$1,599	
UNIT PROFIT (SUBSIDY): \$(1,599.00)		TOTAL PROFIT (SUBSIDY): \$(1,599)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,600 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LIGHTING PHOTOMETRIC REVIEW				REFERENCE NO. S-071B		
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>
ENGINEERING	CONTR ENGINEER		2.00	\$514.04	1	\$514
ENGINEERING		7 Hrs Contract	0.00	\$1,085.00	1	\$1,085
		TYPE SUBTOTAL	2.00	\$1,599.04		\$1,599
TOTALS			2.00	\$1,599.00		\$1,599

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TAXI PERMIT		REFERENCE NO. S-073	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Conduct background check for either a taxi cab business owner or driver in order to preserve and insure the public peace, health, safety, and welfare. For 2017 Fee Study, services are being conducted by CHP.			
CURRENT FEE STRUCTURE Owner - \$270 per permit plus DOJ Fees Driver - \$35 per permit plus DOJ Fees Driver Annual Renewal - \$25 per permit plus DOJ Fees			
<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% This service is provided by the Highway Patrol and is no longer provided by the City.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TAXI PERMIT				REFERENCE NO. S-073		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ADULT BUSINESS PERMIT		REFERENCE NO. S-074	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Conduct background check for either an adult business owner or entertainer in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE Business - \$470 per permit plus DOJ Fees Entertainer - \$240 per permit plus DOJ Fees			
<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% This service is now provided as part of the Background Check service (S-080C).			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ADULT BUSINESS PERMIT				REFERENCE NO. S-074		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MASSAGE PARLOR PERMIT		REFERENCE NO. S-075	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Conduct background check for either a massage parlor business owner or technician in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE Business - \$470 per permit plus DOJ Fees Technician - \$240 per permit plus DOJ Fees			
<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% Per AB-1147 and AB 2194, massage permits for businesses and employees are now permitted and licensed through the California Massage Therapy Council.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MESSAGE PARLOR PERMIT				REFERENCE NO. S-075		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CARD ROOM TECHNICIAN PERMIT		REFERENCE NO. S-076	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Conduct background check for a card room technicians in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE Business - \$270 per permit plus DOJ Fees Employee: New - \$90 per permit per year plus DOJ fees Renewal - \$90 per permit plus DOJ Fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$90.00	TOTAL REVENUE:	\$5,130
UNIT COST:	\$101.32	TOTAL COST:	\$5,775
UNIT PROFIT (SUBSIDY):	\$(11.32)	TOTAL PROFIT (SUBSIDY):	\$(645)
TOTAL UNITS:	57	PCT. COST RECOVERY:	88.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$100 per permit per year plus DOJ fees Renewal - \$100 per permit (no DOJ Fees)			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CARD ROOM TECHNICIAN PERMIT				REFERENCE NO. S-076		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 57		
<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 SERVICES	POLICE COMMANDER		0.25	\$51.40	57	\$2,930
POLICE SERVICES	POLICE RECORDS TECH		0.67	\$49.90	57	\$2,844
		TYPE SUBTOTAL	0.92	\$101.30		\$5,774
		TOTALS	0.92	\$101.30		\$5,774

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BINGO PERMIT		REFERENCE NO. S-077	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Conduct an annual background check for a for-profit bingo operator in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE \$270 per permit per year plus DOJ Fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$270.00	TOTAL REVENUE:	\$1,350
UNIT COST:	\$82.00	TOTAL COST:	\$410
UNIT PROFIT (SUBSIDY):	\$188.00	TOTAL PROFIT (SUBSIDY):	\$940
TOTAL UNITS:	5	PCT. COST RECOVERY:	329.27%
SUGGESTED FEE FOR COST RECOVERY OF: 60% Remote Caller - \$80 per permit Other - \$50 per permit (This fee is limited by the State)			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BINGO PERMIT				REFERENCE NO. S-077		
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>
POLICE SERVICES	POLICE COMMANDER		0.25	\$51.42	5	\$257
POLICE SERVICES	POLICE RECORDS TECH		0.41	\$30.53	5	\$153
		TYPE SUBTOTAL	0.66	\$81.95		\$410
		TOTALS	0.66	\$82.00		\$410

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIAL BUSINESS PERMIT		REFERENCE NO. S-078	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Conduct background check for any business requiring background checks that are not otherwise identified in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE \$270 per permit plus DOJ Fees Dance Permit - \$40 per permit			
<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% This service is now provided as part of the Background Check service (S-080C).			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIAL BUSINESS PERMIT				REFERENCE NO. S-078		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PUBLIC DISTURBANCE RESPONSE		REFERENCE NO. S-079	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Police time spent responding to noise complaints.			
CURRENT FEE STRUCTURE First Response - No Charge Each additional response - \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$145.91	TOTAL COST:	\$75,873
UNIT PROFIT (SUBSIDY):	\$(145.91)	TOTAL PROFIT (SUBSIDY):	\$(75,873)
TOTAL UNITS:	520	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Response - No Charge Each additional response - \$150			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PUBLIC DISTURBANCE RESPONSE				REFERENCE NO. S-079		
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>
POLICE SERVICES	POLICE OFFICER	30 M/E Of 2	1.00	\$145.91	520	\$75,873
		TYPE SUBTOTAL	1.00	\$145.91		\$75,873
TOTALS			1.00	\$145.91		\$75,873

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE FALSE ALARM RESPONSE		REFERENCE NO. S-080	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Police response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.			
CURRENT FEE STRUCTURE First alarm within a calendar year - No Charge Second alarm within calendar year - \$100 3rd, 4th, and 5th alarm within a calendar year - \$120 each subsequent alarm within a calendar year - \$140			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$183.20		TOTAL COST: \$238,160	
UNIT PROFIT (SUBSIDY): \$(183.20)		TOTAL PROFIT (SUBSIDY): \$(238,160)	
TOTAL UNITS: 1,300		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% First alarm within a calendar year - No Charge Second alarm within calendar year - \$150 3rd, 4th, and 5th alarm within a calendar year - \$200 each subsequent alarm within a calendar year - \$250			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE FALSE ALARM RESPONSE				REFERENCE NO. S-080		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,300		
<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 SERVICES	POLICE OFFICER	30 M/E Of 2	0.98	\$142.98	1,300	\$185,877
POLICE SERVICES	POLICE RECORDS TECH	Processing	0.33	\$24.58	1,300	\$31,952
		TYPE SUBTOTAL	1.31	\$167.56		\$217,829
POLICE SERVICES	POLICE RECORDS TECH	Letter To Permitted	0.17	\$12.66	975	\$12,345
		TYPE SUBTOTAL	0.17	\$12.66		\$12,345
POLICE SERVICES	POLICE RECORDS TECH	Letter To Non-Perm	0.33	\$24.58	325	\$7,988
		TYPE SUBTOTAL	0.33	\$24.58		\$7,988
TOTALS			1.81	\$183.20		\$238,162

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NEW POLICE ALARM REGISTRATION		REFERENCE NO. S-080A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Registering the contact information of a private burglary alarm.			
CURRENT FEE STRUCTURE \$20 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$1,200
UNIT COST:	\$24.58	TOTAL COST:	\$1,475
UNIT PROFIT (SUBSIDY):	\$(4.58)	TOTAL PROFIT (SUBSIDY):	\$(275)
TOTAL UNITS:	60	PCT. COST RECOVERY:	81.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NEW POLICE ALARM REGISTRATION				REFERENCE NO. S-080A		
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 SERVICES	POLICE RECORDS TECH		0.33	\$24.58	60	\$1,475
		TYPE SUBTOTAL	0.33	\$24.58		\$1,475
		TOTALS	0.33	\$24.58		\$1,475

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ALARM REGISTRATION RENEWAL		REFERENCE NO. S-080B	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RENEWAL	SERVICE RECIPIENT Residence/Commercial	
DESCRIPTION OF SERVICE Annual review and update of police alarm database.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$19.26		TOTAL COST: \$13,906	
UNIT PROFIT (SUBSIDY): <u>\$(19.26)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(13,906)</u>	
TOTAL UNITS: 722		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per renewal			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ALARM REGISTRATION RENEWAL				REFERENCE NO. S-080B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 722		
<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 SERVICES	POLICE RECORDS TECH	Input	0.25	\$18.62	722	\$13,444
POLICE SERVICES	POLICE RECORDS TECH	30 Min/Mo Follow-Up	0.01	\$0.64	722	\$460
		TYPE SUBTOTAL	0.26	\$19.26		\$13,903
TOTALS			0.26	\$19.26		\$13,903

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE BACKGROUND CHECK		REFERENCE NO. S-080C	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Investigation of the criminal background of an individual or business as needed as part of an application.			
CURRENT FEE STRUCTURE Adult Business - \$470 per permit plus DOJ Fees Adult Entertainer - \$240 per permit plus DOJ Fees Special Business - \$270 per permit plus DOJ Fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$270.00		TOTAL REVENUE: \$810	
UNIT COST: \$72.33		TOTAL COST: \$217	
UNIT PROFIT (SUBSIDY): \$197.67		TOTAL PROFIT (SUBSIDY): \$593	
TOTAL UNITS: 3		PCT. COST RECOVERY: 373.27%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per application plus any DOJ fees			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE BACKGROUND CHECK				REFERENCE NO. S-080C		
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 SERVICES	POLICE COMMANDER		0.17	\$34.95	3	\$105
POLICE SERVICES	POLICE RECORDS TECH		0.50	\$37.25	3	\$112
		TYPE SUBTOTAL	0.67	\$72.20		\$217
		TOTALS	0.67	\$72.33		\$217

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DUI EMERGENCY ACCIDENT RESPONSE		REFERENCE NO. S-081	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Time spent responding to accidents with a DUI involvement.			
CURRENT FEE STRUCTURE Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$743.65	TOTAL COST:	\$14,873
UNIT PROFIT (SUBSIDY):	\$(743.65)	TOTAL PROFIT (SUBSIDY):	\$(14,873)
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DUI EMERGENCY ACCIDENT RESPONSE				REFERENCE NO. S-081		
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 SERVICES	POLICE OFFICER	Primary	3.00	\$437.78	20	\$8,756
POLICE SERVICES	POLICE OFFICER	Backup	1.00	\$145.93	20	\$2,919
POLICE SERVICES	POLICE RECORDS TECH		1.00	\$74.48	20	\$1,490
POLICE SERVICES	POLICE SERGEANT		0.50	\$85.58	20	\$1,712
		TYPE SUBTOTAL	5.50	\$743.77		\$14,875
TOTALS			5.50	\$743.75		\$14,875

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DUI ARREST		REFERENCE NO. S-082
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ARREST	SERVICE RECIPIENT Resident/Non-Resident
DESCRIPTION OF SERVICE Police time spent arresting an individual for DUI.		
CURRENT FEE STRUCTURE \$405 per arrest plus current fee for County Booking Fee Section 29550.3(b) of the State Government Code allows for recovery of these costs if the arrested person is convicted of a related offense. The City should only charge those individuals that are legally allowed to be charged.		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$405.00	TOTAL REVENUE:
UNIT COST:	\$743.67	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(338.67)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	85	PCT. COST RECOVERY:
		54.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$745 per arrest plus current fee for County Booking Fee Section 29550.3(b) of the State Government Code allows for recovery of these costs if the arrested person is convicted of a related offense. The City should only charge those individuals that are legally allowed to be charged.		

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DUI ARREST				REFERENCE NO. S-082		
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>
POLICE SERVICES	POLICE OFFICER	Primary	3.00	\$437.71	85	\$37,206
POLICE SERVICES	POLICE OFFICER	Backup	1.00	\$145.94	85	\$12,405
POLICE SERVICES	POLICE RECORDS TECH		1.00	\$74.48	85	\$6,331
POLICE SERVICES	POLICE SERGEANT		0.50	\$85.57	85	\$7,273
		TYPE SUBTOTAL	5.50	\$743.70		\$63,215
TOTALS			5.50	\$743.71		\$63,215

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MISDEMEANOR BOOKING PROCESSING		REFERENCE NO. S-083	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BOOKING	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing an individual who has been cited for a misdemeanor and needs to be booked.			
CURRENT FEE STRUCTURE \$180 per booking			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$180.00		TOTAL REVENUE: \$180	
UNIT COST: \$146.00		TOTAL COST: \$146	
UNIT PROFIT (SUBSIDY): <u>\$34.00</u>		TOTAL PROFIT (SUBSIDY): <u>\$34</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 123.29%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per booking			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE MISDEMEANOR BOOKING PROCESSING				REFERENCE NO. S-083		
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 SERVICES	POLICE OFFICER		1.00	\$147.08	1	\$147
		TYPE SUBTOTAL	1.00	\$147.08		\$147
TOTALS			1.00	\$147.00		\$147

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPOUNDED VEHICLE RELEASE		REFERENCE NO. S-084	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Towing, storing, and releasing vehicles involved in vehicle code violations or belonging to individuals who have been arrested.			
CURRENT FEE STRUCTURE \$85 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$85.00	TOTAL REVENUE:	\$14,280
UNIT COST:	\$175.74	TOTAL COST:	\$29,524
UNIT PROFIT (SUBSIDY):	\$(90.74)	TOTAL PROFIT (SUBSIDY):	\$(15,244)
TOTAL UNITS:	168	PCT. COST RECOVERY:	48.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 per vehicle			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE IMPOUNDED VEHICLE RELEASE				REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 168		
<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 SERVICES	POLICE OFFICER		0.75	\$109.40	168	\$18,380
POLICE SERVICES	POLICE RECORDS TECH		0.50	\$37.24	168	\$6,256
POLICE SERVICES	POLICE SERGEANT		0.17	\$29.09	168	\$4,887
		TYPE SUBTOTAL	1.42	\$175.73		\$29,524
TOTALS			1.42	\$175.74		\$29,524

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NON-IMPOUND VEHICLE RELEASE		REFERENCE NO. S-085	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Towing, storing, and releasing vehicles not related to an impound.			
CURRENT FEE STRUCTURE \$65 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$4,680
UNIT COST:	\$105.38	TOTAL COST:	\$7,587
UNIT PROFIT (SUBSIDY):	\$(40.38)	TOTAL PROFIT (SUBSIDY):	\$(2,907)
TOTAL UNITS:	72	PCT. COST RECOVERY:	61.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$105 per vehicle			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NON-IMPOUND VEHICLE RELEASE				REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 72		
<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 SERVICES	COM SVS OFFICER		1.00	\$80.80	72	\$5,817
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.58	72	\$1,770
		TYPE SUBTOTAL	1.33	\$105.38		\$7,587
TOTALS			1.33	\$105.38		\$7,587

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VEHICLE EQUIP CORRECTION INSPECT.		REFERENCE NO. S-086	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Inspect and certify the correctness of a vehicle that has been cited for an equipment violation.			
CURRENT FEE STRUCTURE \$10 per inspection No Charge for citations issued by the Marina Police Department.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$5.00		TOTAL REVENUE: \$2,500	
UNIT COST: \$18.62		TOTAL COST: \$9,310	
UNIT PROFIT (SUBSIDY): \$(13.62)		TOTAL PROFIT (SUBSIDY): \$(6,810)	
TOTAL UNITS: 500		PCT. COST RECOVERY: 26.85%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per inspection to be charged for all inspections			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VEHICLE EQUIP CORRECTION INSPECT.				REFERENCE NO. S-086		
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>
POLICE SERVICES	POLICE RECORDS TECH		0.25	\$18.62	500	\$9,310
		TYPE SUBTOTAL	0.25	\$18.62		\$9,310
		TOTALS	0.25	\$18.62		\$9,310

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VIN VERIFICATION		REFERENCE NO. S-087
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Non-Resident
DESCRIPTION OF SERVICE Time spent verifying a vehicle identification number (VIN) of a vehicle at the request of the vehicle owner.		
CURRENT FEE STRUCTURE \$13 per request		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$13.00	TOTAL REVENUE:
UNIT COST:	\$40.40	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(27.40)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	5	PCT. COST RECOVERY:
		32.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per request		

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VIN VERIFICATION				REFERENCE NO. S-087		
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>
POLICE SERVICES	COM SVS OFFICER		0.50	\$40.42	5	\$202
		TYPE SUBTOTAL	0.50	\$40.42		\$202
TOTALS			0.50	\$40.40		\$202

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CONCEALED WEAPONS PERMIT		REFERENCE NO. S-088	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a request for a concealed weapon permit within the City.			
CURRENT FEE STRUCTURE These fees are set by the State Penal Code Sections 12050-12054: New Permit - \$100 Renewal Permit - \$25 Amended Permit - \$10 Psychological testing costs are added to the above fees up to \$150			
<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% These fees are set by the State Penal Code Sections 12050-12054: New Permit - \$100 Renewal Permit - \$25 Amended Permit - \$10 Psychological testing costs are added to the above fees up to \$150			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CONCEALED WEAPONS PERMIT				REFERENCE NO. S-088		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PARADE & ASSEMBLIES PERMIT		REFERENCE NO. S-089	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Processing and reviewing a request for a private special event that will have an impact on the normal usage of the public right-of-way.			
CURRENT FEE STRUCTURE \$125 per permit Garbage/Recycling Cans - \$2 per set Park Usage - \$25 per hour Street Parking Per Block: \$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles plus the actual cost for all staff the day of the event.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$125.00		TOTAL REVENUE: \$2,000	
UNIT COST: \$259.31		TOTAL COST: \$4,149	
UNIT PROFIT (SUBSIDY): \$(134.31)		TOTAL PROFIT (SUBSIDY): \$(2,149)	
TOTAL UNITS: 16		PCT. COST RECOVERY: 48.20%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$265 per permit Major - Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs. Garbage/Recycling Cans - \$2 per set Park Usage - \$25 per hour Street Parking Per Block: \$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles plus the actual cost for all staff the day of the event.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE				REFERENCE NO.		
PARADE & ASSEMBLIES PERMIT				S-089		
NOTE				TOTAL UNITS		
Unit Costs are an Average of 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>
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.58	16	\$393
POLICE SERVICES	POLICE SERGEANT		1.00	\$171.17	16	\$2,739
		TYPE SUBTOTAL	1.33	\$195.75		\$3,132
POLICE SERVICES	POLICE COMMANDER	Minor Events	0.33	\$67.85	15	\$1,018
		TYPE SUBTOTAL	0.33	\$67.85		\$1,018
POLICE SERVICES	POLICE COMMANDER	Major - Time & Mater	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			1.66	\$259.38		\$4,150

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BLOCK PARTY PERMIT		REFERENCE NO. S-089A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Review of a request to close a residential street for a block party.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$876.80	TOTAL COST:	\$4,384
UNIT PROFIT (SUBSIDY):	\$(876.80)	TOTAL PROFIT (SUBSIDY):	\$(4,384)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$200 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BLOCK PARTY PERMIT				REFERENCE NO. S-089A		
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>
POLICE SERVICES	POLICE COMMANDER		0.33	\$67.85	5	\$339
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.58	5	\$123
		TYPE SUBTOTAL	0.66	\$92.43		\$462
BUILDINGS & GRNDS	PW MAINT WORKER I	Set-Up/Tear Down	12.00	\$784.44	5	\$3,922
		TYPE SUBTOTAL	12.00	\$784.44		\$3,922
TOTALS			12.66	\$876.80		\$4,384

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE AMPLIFIED SOUND PERMIT		REFERENCE NO. S-089B	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Comm. Group/Business	
DESCRIPTION OF SERVICE Review of a request to use amplified sound in public areas.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$60.00		TOTAL COST: \$60	
UNIT PROFIT (SUBSIDY): \$(60.00)		TOTAL PROFIT (SUBSIDY): \$(60)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE AMPLIFIED SOUND PERMIT				REFERENCE NO. S-089B		
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 SERVICES	POLICE COMMANDER		0.17	\$34.73	1	\$35
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.67	1	\$25
		TYPE SUBTOTAL	0.50	\$59.40		\$59
		TOTALS	0.50	\$59.00		\$59

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PARKING PERMIT		REFERENCE NO. S-090	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing a parking permit.			
CURRENT FEE STRUCTURE New/Renewal/Lost/Replacement - \$10 per permit			
<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% This service is no longer provided.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PARKING PERMIT				REFERENCE NO. S-090		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RV OVERNIGHT PARKING PERMIT		REFERENCE NO. S-091	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a permit allowing for parking an RV on the street overnight.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$13.00		TOTAL COST: \$13	
UNIT PROFIT (SUBSIDY): \$ (13.00)		TOTAL PROFIT (SUBSIDY): \$ (13)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RV OVERNIGHT PARKING PERMIT				REFERENCE NO. S-091		
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 SERVICES	POLICE RECORDS TECH		0.17	\$12.58	1	\$13
		TYPE SUBTOTAL	0.17	\$12.58		\$13
TOTALS			0.17	\$13.00		\$13

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RECORDS CHECK/CLEARANCE LETTER		REFERENCE NO. S-092	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Investigate and prepare a local clearance letter for an individual requesting this service.			
CURRENT FEE STRUCTURE \$10 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$10.00		TOTAL REVENUE: \$300	
UNIT COST: \$24.57		TOTAL COST: \$737	
UNIT PROFIT (SUBSIDY): <u>\$ (14.57)</u>		TOTAL PROFIT (SUBSIDY): <u>\$ (437)</u>	
TOTAL UNITS: 30		PCT. COST RECOVERY: 40.71%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per letter			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE RECORDS CHECK/CLEARANCE LETTER				REFERENCE NO. S-092		
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 SERVICES	POLICE RECORDS TECH		0.33	\$24.58	30	\$737
		TYPE SUBTOTAL	0.33	\$24.58		\$737
		TOTALS	0.33	\$24.57		\$737

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FINGERPRINTING		REFERENCE NO. S-093	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Providing live scan fingerprinting for private purposes.			
CURRENT FEE STRUCTURE \$45 per request plus DOJ Fees Non-Profit Agencies - \$25 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$27,000
UNIT COST:	\$24.58	TOTAL COST:	\$14,748
UNIT PROFIT (SUBSIDY):	\$20.42	TOTAL PROFIT (SUBSIDY):	\$12,252
TOTAL UNITS:	600	PCT. COST RECOVERY:	183.08%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per request plus DOJ Fees			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FINGERPRINTING				REFERENCE NO. S-093		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 600		
<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 SERVICES	POLICE RECORDS TECH		0.33	\$24.58	600	\$14,747
		TYPE SUBTOTAL	0.33	\$24.58		\$14,747
		TOTALS	0.33	\$24.58		\$14,747

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE DIGITAL COPY		REFERENCE NO. S-095	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing tape or DVD copies of police videos or photographs on request.			
CURRENT FEE STRUCTURE \$10 per disk/tape or \$5 per paper copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$200
UNIT COST:	\$12.65	TOTAL COST:	\$253
UNIT PROFIT (SUBSIDY):	\$(2.65)	TOTAL PROFIT (SUBSIDY):	\$(53)
TOTAL UNITS:	20	PCT. COST RECOVERY:	79.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per device			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE DIGITAL COPY				REFERENCE NO. S-095		
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 SERVICES	POLICE RECORDS TECH		0.17	\$12.66	20	\$253
		TYPE SUBTOTAL	0.17	\$12.66		\$253
		TOTALS	0.17	\$12.65		\$253

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE REPORT COPY		REFERENCE NO. S-096	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE COPY	SERVICE RECIPIENT Resident/No-Resident	
DESCRIPTION OF SERVICE Locating non-criminal reports, determining the sensitivity of such reports, and making copies for sale.			
CURRENT FEE STRUCTURE \$0.20 per page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.20		TOTAL REVENUE: \$120	
UNIT COST: \$18.62		TOTAL COST: \$11,172	
UNIT PROFIT (SUBSIDY): \$(18.42)		TOTAL PROFIT (SUBSIDY): \$(11,052)	
TOTAL UNITS: 600		PCT. COST RECOVERY: 1.07%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.20 per page			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE REPORT COPY				REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 600		
<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 SERVICES	POLICE RECORDS TECH		0.25	\$18.62	600	\$11,172
		TYPE SUBTOTAL	0.25	\$18.62		\$11,172
		TOTALS	0.25	\$18.62		\$11,172

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE DATA RESEARCH		REFERENCE NO. S-097	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Compiling information from Police records on request.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved			
<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% This service is no longer provided.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE DATA RESEARCH				REFERENCE NO. S-097		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE SPECIAL SERVICES		REFERENCE NO. S-098	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Providing special police services where required.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$147.00	TOTAL COST:	\$147
UNIT PROFIT (SUBSIDY):	\$(147.00)	TOTAL PROFIT (SUBSIDY):	\$(147)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully Allocated Hourly Rates for all personnel involved			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE SPECIAL SERVICES				REFERENCE NO. S-098		
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 SERVICES	POLICE OFFICER		1.01	\$147.08	1	\$147
		TYPE SUBTOTAL	1.01	\$147.08		\$147
TOTALS			1.01	\$147.00		\$147

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TOW TRUCK BUSINESS REVIEW		REFERENCE NO. S-098A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to operate a tow truck business within the City.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$264.00		TOTAL COST: \$264	
UNIT PROFIT (SUBSIDY): <u>\$(264.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(264)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TOW TRUCK BUSINESS REVIEW				REFERENCE NO. S-098A		
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 SERVICES	POLICE COMMANDER		0.33	\$68.12	1	\$68
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.67	1	\$25
POLICE SERVICES	POLICE SERGEANT		1.00	\$171.39	1	\$171
		TYPE SUBTOTAL	1.66	\$264.18		\$264
		TOTALS	1.66	\$264.00		\$264

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE DANCE PERMIT		REFERENCE NO. S-098B	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Comm. Group/Business	
DESCRIPTION OF SERVICE Review of a request for a one dance, such as at halls and churches.			
CURRENT FEE STRUCTURE Dance Permit - \$40 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$40.00	TOTAL REVENUE:	\$3,040
UNIT COST:	\$75.99	TOTAL COST:	\$5,775
UNIT PROFIT (SUBSIDY):	\$(35.99)	TOTAL PROFIT (SUBSIDY):	\$(2,735)
TOTAL UNITS:	76	PCT. COST RECOVERY:	52.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE DANCE PERMIT				REFERENCE NO. S-098B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 76		
<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 SERVICES	POLICE COMMANDER		0.25	\$51.41	76	\$3,907
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.58	76	\$1,868
		TYPE SUBTOTAL	0.58	\$75.99		\$5,775
		TOTALS	0.58	\$75.99		\$5,775

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE ENTERTAINMENT PERMIT		REFERENCE NO. S-098C	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to operate a dance or live music establishment that also serves alcohol.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$76.00	TOTAL COST:	\$76
UNIT PROFIT (SUBSIDY):	\$(76.00)	TOTAL PROFIT (SUBSIDY):	\$(76)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE ENTERTAINMENT PERMIT				REFERENCE NO. S-098C		
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 SERVICES	POLICE COMMANDER		0.25	\$51.42	1	\$51
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.67	1	\$25
		TYPE SUBTOTAL	0.58	\$76.09		\$76
TOTALS			0.58	\$76.00		\$76

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIREARM STORAGE		REFERENCE NO. S-098E	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CASE	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a firearm for storage when required as part of a court action.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$186.20		TOTAL COST: \$5,586	
UNIT PROFIT (SUBSIDY): <u>\$(186.20)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(5,586)</u>	
TOTAL UNITS: 30		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185 per case			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIREARM STORAGE				REFERENCE NO. S-098E		
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 SERVICES	POLICE RECORDS TECH	Check-In	0.50	\$37.24	30	\$1,117
POLICE SERVICES	POLICE RECORDS TECH	Check-Out Review	1.50	\$111.72	30	\$3,352
POLICE SERVICES	POLICE RECORDS TECH	Check-Out	0.50	\$37.24	30	\$1,117
		TYPE SUBTOTAL	2.50	\$186.20		\$5,586
TOTALS			2.50	\$186.20		\$5,586

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VALET PARKING PERMIT		REFERENCE NO. S-098F	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to use the public right of way for valet parking.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$300.00		TOTAL COST: \$300	
UNIT PROFIT (SUBSIDY): \$(300.00)		TOTAL PROFIT (SUBSIDY): \$(300)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$300 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE VALET PARKING PERMIT				REFERENCE NO. S-098F		
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 SERVICES	POLICE SERGEANT		1.00	\$171.39	1	\$171
ENGINEERING	CONTR ENGINEER		0.50	\$128.51	1	\$129
		TYPE SUBTOTAL	1.50	\$299.90		\$300
		TOTALS	1.50	\$300.00		\$300

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ANIMAL RELEASE/REDEMPTION		REFERENCE NO. S-101	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Impounding a stray animal and releasing it back to its owner.			
CURRENT FEE STRUCTURE \$25 per animal for first offense and \$50 per animal thereafter			
<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:	365	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per animal for first offense and \$50 per animal thereafter			

SERVICE ANIMAL RELEASE/REDEMPTION				REFERENCE NO. S-101		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 365		
<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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE EXOTIC ANIMAL PERMIT		REFERENCE NO. S-103	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Review of a request to have an approved exotic animal as defined in the Fish and Game Code of Regulations within the City.			
CURRENT FEE STRUCTURE \$75 per application			
<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% This service is no longer provided by the City.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE EXOTIC ANIMAL PERMIT				REFERENCE NO. S-103		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE KENNEL PERMIT		REFERENCE NO. S-104	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to operate a kennel within the City. Marina Municipal Code requires kennel license for 4 or more animals, and annual renewal.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$571.00		TOTAL COST: \$571	
UNIT PROFIT (SUBSIDY): \$(571.00)		TOTAL PROFIT (SUBSIDY): \$(571)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$570 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE KENNEL PERMIT				REFERENCE NO. S-104		
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 SERVICES	COM SVS OFFICER		4.00	\$323.32	1	\$323
POLICE SERVICES	POLICE CHIEF		0.50	\$120.04	1	\$120
POLICE SERVICES	POLICE COMMANDER		0.50	\$102.85	1	\$103
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$24.67	1	\$25
		TYPE SUBTOTAL	5.33	\$570.88		\$571
TOTALS			5.33	\$571.00		\$571

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE ALARM PLAN CHECK		REFERENCE NO. S-105	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check a new fire alarm system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$184.00	TOTAL REVENUE:	\$2,760
UNIT COST:	\$245.00	TOTAL COST:	\$3,675
UNIT PROFIT (SUBSIDY):	\$(61.00)	TOTAL PROFIT (SUBSIDY):	\$(915)
TOTAL UNITS:	15	PCT. COST RECOVERY:	75.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$240 Multi-Family/Commercial/Industrial: 1-25 Devices - \$240 Each Additional 25 Devices - \$95			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE ALARM PLAN CHECK				REFERENCE NO. S-105		
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>
FIRE SERVICES	ADMIN ASSISTANT II	SF & T.I.	0.50	\$45.62	10	\$456
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	1.00	\$192.98	10	\$1,930
		TYPE SUBTOTAL	1.50	\$238.60		\$2,386
FIRE SERVICES	ADMIN ASSISTANT II	MF/Com/Ind 1-25 Dev	0.50	\$45.61	5	\$228
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind 1-25 Dev	1.00	\$192.98	5	\$965
		TYPE SUBTOTAL	1.50	\$238.59		\$1,193
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind Addl 25	0.50	\$96.52	1	\$97
		TYPE SUBTOTAL	0.50	\$96.52		\$97
TOTALS			3.50	\$245.07		\$3,676

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE ALARM INSPECTION		REFERENCE NO. S-105A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Field inspection/test of a new fire alarm system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE First Floor -\$90 Each Additional Floor - \$45			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$90.00		TOTAL REVENUE: \$1,350	
UNIT COST: \$251.47		TOTAL COST: \$3,772	
UNIT PROFIT (SUBSIDY): \$(161.47)		TOTAL PROFIT (SUBSIDY): \$(2,422)	
TOTAL UNITS: 15		PCT. COST RECOVERY: 35.79%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$240 Multi-Family/Commercial/Industrial: 1-25 Devices - \$240 Each Additional 25 Devices - \$195			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE ALARM INSPECTION				REFERENCE NO. S-105A		
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>
FIRE SERVICES	ADMIN ASSISTANT II	SF & T.I.	0.50	\$45.62	10	\$456
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	1.00	\$192.98	10	\$1,930
		TYPE SUBTOTAL	1.50	\$238.60		\$2,386
FIRE SERVICES	ADMIN ASSISTANT II	MF/Com/Ind 1-25 Dev	0.50	\$45.61	5	\$228
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind 1-25 Dev	1.00	\$192.98	5	\$965
		TYPE SUBTOTAL	1.50	\$238.59		\$1,193
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind Addl 25	1.00	\$193.04	1	\$193
		TYPE SUBTOTAL	1.00	\$193.04		\$193
TOTALS			4.00	\$251.47		\$3,772

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE SPRINKLER PLAN CHECK		REFERENCE NO. S-106	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check of a new fire sprinkler system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$180.00	TOTAL REVENUE:	\$4,320
UNIT COST:	\$242.63	TOTAL COST:	\$5,823
UNIT PROFIT (SUBSIDY):	\$(62.63)	TOTAL PROFIT (SUBSIDY):	\$(1,503)
TOTAL UNITS:	24	PCT. COST RECOVERY:	74.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$240 Multi-Family/Commercial/Industrial: 1-100 Heads - \$240 Each Additional 100 Heads - \$95			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE				REFERENCE NO.		
FIRE SPRINKLER PLAN CHECK				S-106		
NOTE				TOTAL UNITS		
Unit Costs are an Average of 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 SERVICES	ADMIN ASSISTANT II	SF & T.I.	0.50	\$45.63	12	\$548
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	1.00	\$192.97	12	\$2,316
		TYPE SUBTOTAL	1.50	\$238.60		\$2,863
FIRE SERVICES	ADMIN ASSISTANT II	MF/COM/IND 100 HEA	0.50	\$45.63	12	\$548
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND 100 HEA	1.00	\$192.97	12	\$2,316
		TYPE SUBTOTAL	1.50	\$238.60		\$2,863
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND ADDL 1C	0.50	\$96.52	1	\$97
		TYPE SUBTOTAL	0.50	\$96.52		\$97
TOTALS			3.50	\$242.63		\$5,823

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE SPRINKLER INSPECTION		REFERENCE NO. S-106A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Field inspection and test of a new fire sprinkler system to insure compliance with fire safety codes and regulations, including rough and final inspections.			
CURRENT FEE STRUCTURE \$135 - First 50 heads \$45 - Each Additional 50 heads			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$159.38	TOTAL REVENUE:	\$3,825
UNIT COST:	\$343.13	TOTAL COST:	\$8,235
UNIT PROFIT (SUBSIDY):	<u>\$(183.75)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(4,410)</u>
TOTAL UNITS:	24	PCT. COST RECOVERY:	46.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$430 (2 inspections) Modular Building - \$240 (1 inspection) Multi-Family/Commercial/Industrial: 1-100 Heads - \$240 Each Additional 50 Heads - \$195 Over 300 Heads - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE SPRINKLER INSPECTION				REFERENCE NO. S-106A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 24		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
FIRE SERVICES	ADMIN ASSISTANT II	SF & T.I.	0.50	\$45.63	12	\$548
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	2.00	\$385.93	12	\$4,631
		TYPE SUBTOTAL	2.50	\$431.56		\$5,179
FIRE SERVICES	ADMIN ASSISTANT II	MF/COM/IND 0-50	0.50	\$45.63	12	\$548
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND 0-50	1.00	\$192.97	12	\$2,316
		TYPE SUBTOTAL	1.50	\$238.60		\$2,863
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND ADDL 5C	1.00	\$193.04	1	\$193
		TYPE SUBTOTAL	1.00	\$193.04		\$193
FIRE SERVICES	FIRE DIVISION CHIEF	300+ TIME & MATERI/	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			5.00	\$343.13		\$8,235

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE SUPPRESSION SYSTEM - FIXED		REFERENCE NO. S-107	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check and field inspection/test of a new fire fixed suppression system, such as halon wet and dry chemical systems, Co2, foam and similar systems, to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Plan Check - \$90 Inspection - \$45			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$135
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$135.00	TOTAL PROFIT (SUBSIDY):	\$135
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE SUPPRESSION SYSTEM - FIXED				REFERENCE NO. S-107		
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 SERVICES	FIRE DIVISION CHIEF	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE SUPPRESSION SYSTEM - HOOD		REFERENCE NO. S-107A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check and field inspection/test of a new hood fire suppression system, , to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$350.00	TOTAL REVENUE:	\$2,800
UNIT COST:	\$477.13	TOTAL COST:	\$3,817
UNIT PROFIT (SUBSIDY):	\$(127.13)	TOTAL PROFIT (SUBSIDY):	\$(1,017)
TOTAL UNITS:	8	PCT. COST RECOVERY:	73.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - \$240 Inspection - \$240			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE SUPPRESSION SYSTEM - HOOD				REFERENCE NO. S-107A		
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>
FIRE SERVICES	ADMIN ASSISTANT II	Plan Check	0.50	\$45.62	8	\$365
FIRE SERVICES	FIRE DIVISION CHIEF	Plan Check	1.00	\$192.97	8	\$1,544
		TYPE SUBTOTAL	1.50	\$238.59		\$1,909
FIRE SERVICES	ADMIN ASSISTANT II	Inspection	0.50	\$45.62	8	\$365
FIRE SERVICES	FIRE DIVISION CHIEF	Inspection	1.00	\$192.97	8	\$1,544
		TYPE SUBTOTAL	1.50	\$238.59		\$1,909
TOTALS			3.00	\$477.13		\$3,817

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE BUILDING PLAN REVIEW		REFERENCE NO. S-108	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a building plan for fire related issues.			
CURRENT FEE STRUCTURE \$90 per plan			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$90.00	TOTAL REVENUE:	\$18,000
UNIT COST:	\$272.36	TOTAL COST:	\$54,472
UNIT PROFIT (SUBSIDY):	\$(182.36)	TOTAL PROFIT (SUBSIDY):	\$(36,472)
TOTAL UNITS:	200	PCT. COST RECOVERY:	33.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per plan or deposit with actual costs as determined by staff			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE BUILDING PLAN REVIEW				REFERENCE NO. S-108		
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>
FIRE SERVICES	ADMIN ASSISTANT II	\$250k	0.50	\$45.62	170	\$7,755
FIRE SERVICES	FIRE DIVISION CHIEF	\$250k	1.00	\$192.97	170	\$32,805
		TYPE SUBTOTAL	1.50	\$238.59		\$40,560
FIRE SERVICES	ADMIN ASSISTANT II	\$500k	0.50	\$45.62	25	\$1,140
FIRE SERVICES	FIRE DIVISION CHIEF	\$500k	2.00	\$385.94	25	\$9,648
		TYPE SUBTOTAL	2.50	\$431.56		\$10,789
FIRE SERVICES	ADMIN ASSISTANT II	\$1M	0.50	\$45.61	5	\$228
FIRE SERVICES	FIRE DIVISION CHIEF	\$1M	3.00	\$578.88	5	\$2,894
		TYPE SUBTOTAL	3.50	\$624.49		\$3,122
TOTALS			7.50	\$272.36		\$54,472

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE BUSINESS INSPECTION - ANNUAL		REFERENCE NO. S-109	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection of businesses with special needs which require an annual inspection to insure compliance with fire safety codes and regulations. This would include dry cleaning plants, hi-piled combustible storage, or those required by applicable Fire codes.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$147.71		TOTAL COST: \$44,313	
UNIT PROFIT (SUBSIDY): \$(147.71)		TOTAL PROFIT (SUBSIDY): \$(44,313)	
TOTAL UNITS: 300		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE BUSINESS INSPECTION - ANNUAL				REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 300		
<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 SERVICES	ADMIN ASSISTANT II		0.50	\$45.62	300	\$13,686
FIRE SERVICES	FIRE ENGINEER	2 Inspections	1.00	\$102.09	300	\$30,627
		TYPE SUBTOTAL	1.50	\$147.71		\$44,313
TOTALS			1.50	\$147.71		\$44,313

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE BUSINESS INSPECTION - NEW		REFERENCE NO. S-109A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection of businesses with special needs which require an annual inspection to insure compliance with fire safety codes and regulations. This would include dry cleaning plants, hi-piled combustible storage, or those required by applicable Fire codes.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$238.59		TOTAL COST: \$17,894	
UNIT PROFIT (SUBSIDY): \$(238.59)		TOTAL PROFIT (SUBSIDY): \$(17,894)	
TOTAL UNITS: 75		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per permit			

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COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE BUSINESS INSPECTION - NEW				REFERENCE NO. S-109A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 75		
<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 SERVICES	ADMIN ASSISTANT II		0.50	\$45.62	75	\$3,421
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$192.97	75	\$14,473
		TYPE SUBTOTAL	1.50	\$238.59		\$17,894
		TOTALS	1.50	\$238.59		\$17,894

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LUMBER YARD INSPECT/PERMIT		REFERENCE NO. S-110	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Annual inspection of a lumber yard to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$180 per permit			
<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% This service is no longer needed.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LUMBER YARD INSPECT/PERMIT				REFERENCE NO. S-110		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE AUTO WRECKING YARD INSP/PRMT		REFERENCE NO. S-111	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Annual inspection of an auto wrecking yard to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$180 per permit			
<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% This service is no longer needed.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE AUTO WRECKING YARD INSP/PRMT				REFERENCE NO. S-111		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE HAZARDOUS MATERIALS ANNUAL INSPECT		REFERENCE NO. S-112	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection of businesses with levels of hazardous materials higher than the exempt levels as defined by the applicable fire codes to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Underground/Aboveground tanks: Operating Permit - \$125 plus \$40 for every tank over 5 Change/Install - \$125 plus \$40 for every tank over 1 Remove/Abandon - \$100 plus \$30 for every tank over 1 All Other Hazardous Materials Permits - \$90 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$90.00		TOTAL REVENUE: \$90	
UNIT COST: \$239.00		TOTAL COST: \$239	
UNIT PROFIT (SUBSIDY): \$(149.00)		TOTAL PROFIT (SUBSIDY): \$(149)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 37.66%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Underground/Aboveground tanks: Operating Permit - \$240 plus \$95 for every tank over 5 Change/Install - \$240 plus \$95 for every tank over 1 Remove/Abandon - \$200 plus \$70 for every tank over 1 All Other Hazardous Materials Permits - \$240 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE HAZARDOUS MATERIALS ANNUAL INSPECT				REFERENCE NO. S-112		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$45.64	1	\$46
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$193.04	1	\$193
		TYPE SUBTOTAL	1.50	\$238.68		\$239
		TOTALS	1.50	\$239.00		\$239

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STATE MANDATED INSPECTION		REFERENCE NO. S-113	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Business/School	
DESCRIPTION OF SERVICE Inspection of certain occupancies required by the State Fire Marshal to insure compliance with fire safety codes and regulations. This would include schools, jails, care facilities, hi-rise structures, hotels/motels, and R-1, R-2, A, E, I Occupancies.			
CURRENT FEE STRUCTURE Care Facility: (These fees are set by the State) 1-25 persons - \$50 26+ persons - \$100 Other Occupancies - \$280 plus \$140 for each floor after the first floor Charge fully allocated hourly rate for any 2nd re-inspections For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$280.00	TOTAL REVENUE:	\$8,400
UNIT COST:	\$238.60	TOTAL COST:	\$7,158
UNIT PROFIT (SUBSIDY):	<u>\$41.40</u>	TOTAL PROFIT (SUBSIDY):	<u>\$1,242</u>
TOTAL UNITS:	30	PCT. COST RECOVERY:	117.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Care Facility: (These fees are set by the State) 1-25 persons - \$50 26+ persons - \$100 Other Occupancies - \$240 plus \$120 for each floor after the first floor Charge fully allocated hourly rate for any 2nd re-inspections For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STATE MANDATED INSPECTION				REFERENCE NO. S-113		
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>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$45.62	30	\$1,369
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$192.97	30	\$5,789
		TYPE SUBTOTAL	1.50	\$238.59		\$7,158
		TOTALS	1.50	\$238.60		\$7,158

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ONE-TIME FIRE INSPECTION/PERMIT		REFERENCE NO. S-114	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business/Comm. Groups	
DESCRIPTION OF SERVICE Inspection of certain uses, such as temporary membrane structures, tents, canopies, christmas tree lots, carnivals, fairs, ground fires, Bar-B-Q's, and candles, to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$90 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$90.00		TOTAL REVENUE: \$630	
UNIT COST: \$266.14		TOTAL COST: \$1,863	
UNIT PROFIT (SUBSIDY): \$(176.14)		TOTAL PROFIT (SUBSIDY): \$(1,233)	
TOTAL UNITS: 7		PCT. COST RECOVERY: 33.82%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per permit Over 1 Hour - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ONE-TIME FIRE INSPECTION/PERMIT				REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<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 SERVICES	ADMIN ASSISTANT II		0.50	\$45.62	7	\$319
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$192.95	7	\$1,351
		TYPE SUBTOTAL	1.50	\$238.57		\$1,670
FIRE SERVICES	FIRE DIVISION CHIEF	T&M After 1 Hr	1.00	\$193.04	1	\$193
		TYPE SUBTOTAL	1.00	\$193.04		\$193
TOTALS			2.50	\$266.14		\$1,863

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE PUBLIC FIREWORKS DISPLAY INSP/PRMT		REFERENCE NO. S-115	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection and permit processing of a public fireworks display to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$180 per inspection plus the Fully Allocated Hourly Rate for all personnel involved if fire watch stand-by personnel are needed			
<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% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PUBLIC FIREWORKS DISPLAY INSP/PRMT				REFERENCE NO. S-115		
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 SERVICES	FIRE DIVISION CHIEF	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENGINE CO./PREV BUSINESS 2ND REINSP		REFERENCE NO. S-116	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE REINSPECTION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Second re-inspection of a business by the Engine Companies or Fire Prevention Bureau staff due to non-compliance with fire safety issues by the building occupants.			
CURRENT FEE STRUCTURE \$200 per inspection for the second reinspection and every inspection thereafter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$200.00		TOTAL REVENUE: \$4,000	
UNIT COST: \$132.20		TOTAL COST: \$2,644	
UNIT PROFIT (SUBSIDY): \$67.80		TOTAL PROFIT (SUBSIDY): \$1,356	
TOTAL UNITS: 20		PCT. COST RECOVERY: 151.29%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per inspection for the second reinspection and every inspection thereafter			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ENGINE CO./PREV BUSINESS 2ND REINSP				REFERENCE NO. S-116		
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>
FIRE SERVICES	ADMIN ASSISTANT II		0.33	\$30.11	20	\$602
FIRE SERVICES	FIRE ENGINEER		1.00	\$102.10	20	\$2,042
		TYPE SUBTOTAL	1.33	\$132.21		\$2,644
		TOTALS	1.33	\$132.20		\$2,644

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE FALSE ALARM RESPONSE		REFERENCE NO. S-117	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Fire response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.			
CURRENT FEE STRUCTURE First and Second Alarm within a calendar year - No Charge Third alarm within a calendar year - \$125 4th and 5th alarm within a calendar year - \$175 each subsequent alarm within a calendar year - \$225			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$344.37	TOTAL COST:	\$31,682
UNIT PROFIT (SUBSIDY):	\$(344.37)	TOTAL PROFIT (SUBSIDY):	\$(31,682)
TOTAL UNITS:	92	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First and Second Alarm within a 30 day period - No Charge Third alarm within a 30 day period - \$125 4th and 5th alarm within a 30 day period - \$175 each subsequent alarm within a 30 day period - \$225			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE FALSE ALARM RESPONSE				REFERENCE NO. S-117		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 92		
<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 SERVICES	ADMIN ASSISTANT II		0.50	\$45.62	92	\$4,197
FIRE SERVICES	FIRE CAPTAIN	First 2 Free	1.00	\$119.76	92	\$11,018
FIRE SERVICES	FIRE ENGINEER		1.00	\$102.08	92	\$9,392
FIRE SERVICES	FIRE FIGHTER	First 2 Free	1.00	\$76.91	92	\$7,076
		TYPE SUBTOTAL	3.50	\$344.37		\$31,683
TOTALS			3.50	\$344.38		\$31,683

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE FLOW TEST		REFERENCE NO. S-118	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE TEST	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspect a fire flow test to determine the fire flow/pressure.			
CURRENT FEE STRUCTURE \$80 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$80.00		TOTAL REVENUE: \$960	
UNIT COST: \$147.75		TOTAL COST: \$1,773	
UNIT PROFIT (SUBSIDY): <u>\$(67.75)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(813)</u>	
TOTAL UNITS: 12		PCT. COST RECOVERY: 54.15%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per test			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE FLOW TEST				REFERENCE NO. S-118		
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 SERVICES	ADMIN ASSISTANT II		0.50	\$45.63	12	\$548
FIRE SERVICES	FIRE ENGINEER		1.00	\$102.08	12	\$1,225
		TYPE SUBTOTAL	1.50	\$147.71		\$1,772
		TOTALS	1.50	\$147.67		\$1,772

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE WEED ABATEMENT		REFERENCE NO. S-119	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE LOT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Inspection, noticing, posting, and clean-up of those private lots which pose a fire hazard due to the overgrowth of brush or accumulation of trash and rubbish.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved and any outside costs if lot is not cleared.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$11.58	TOTAL COST:	\$28,956
UNIT PROFIT (SUBSIDY):	\$(11.58)	TOTAL PROFIT (SUBSIDY):	\$(28,956)
TOTAL UNITS:	2,500	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Compliance after 3rd Inspection - \$300 Non-Compliance after 4th Inspection - \$300 Lot Cleared - \$470 plus the actual cost of clearing			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE WEED ABATEMENT				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,500		
<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 SERVICES	ADMIN ASSISTANT II	Prep Work - 2 Hrs	0.00	\$0.08	2,500	\$192
		TYPE SUBTOTAL	0.00	\$0.08		\$192
FIRE SERVICES	ADMIN ASSISTANT II	1st Letter	0.03	\$2.29	200	\$459
		TYPE SUBTOTAL	0.03	\$2.29		\$459
FIRE SERVICES	ADMIN ASSISTANT II	Follow-Up & 2nd Ltr	0.03	\$2.82	100	\$282
		TYPE SUBTOTAL	0.03	\$2.82		\$282
FIRE SERVICES	ADMIN ASSISTANT II	Follow-Up & 3rd Ltr	0.19	\$17.69	5	\$88
		TYPE SUBTOTAL	0.19	\$17.69		\$88
FIRE SERVICES	ADMIN ASSISTANT II	4th Letter	0.50	\$45.64	2	\$91
		TYPE SUBTOTAL	0.50	\$45.64		\$91
FIRE SERVICES	FIRE CAPTAIN	1st Inspect - 78 Hrs	0.03	\$3.76	2,500	\$9,403
FIRE SERVICES	FIRE ENGINEER	1st Inspect - 78 Hrs	0.03	\$3.18	2,500	\$7,938
FIRE SERVICES	FIRE FIGHTER	1st Inspect - 78 Hrs	0.03	\$2.39	2,500	\$5,980
		TYPE SUBTOTAL	0.09	\$9.33		\$23,321
FIRE SERVICES	FIRE CAPTAIN	2nd Inspect 7.8 Hrs	0.03	\$3.65	250	\$913
FIRE SERVICES	FIRE ENGINEER	2nd Inspect - 7.8 Hr	0.03	\$3.11	250	\$778
FIRE SERVICES	FIRE FIGHTER	2nd Inspect - 7.8 Hr	0.03	\$2.34	250	\$586
		TYPE SUBTOTAL	0.09	\$9.10		\$2,277
FIRE SERVICES	FIRE CAPTAIN	3rd Inspect	1.00	\$119.78	5	\$599
FIRE SERVICES	FIRE ENGINEER	3rd Inspect	1.00	\$102.10	5	\$511
FIRE SERVICES	FIRE FIGHTER	3rd Inspect	1.00	\$76.92	5	\$385
		TYPE SUBTOTAL	3.00	\$298.80		\$1,494
FIRE SERVICES	FIRE CAPTAIN	4th Inspect	0.50	\$59.80	2	\$120

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE WEED ABATEMENT				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,500		
<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 SERVICES	FIRE ENGINEER	4th Inspect	0.51	\$51.37	2	\$103
FIRE SERVICES	FIRE FIGHTER	4th Inspect	0.50	\$38.50	2	\$77
		TYPE SUBTOTAL	1.51	\$149.67		\$299
FIRE SERVICES	FIRE CHIEF	Final Review/Council	2.00	\$468.02	1	\$468
		TYPE SUBTOTAL	2.00	\$468.02		\$468
TOTALS			7.44	\$11.59		\$28,972

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ADULT SPORTS		REFERENCE NO. S-120	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Provding adult sports programs within the City.			
CURRENT FEE STRUCTURE Softball: Resident - \$500 per team Non-Resident - \$600 per team			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,000.00	TOTAL REVENUE:	\$2,000
UNIT COST:	\$8,133.00	TOTAL COST:	\$8,133
UNIT PROFIT (SUBSIDY):	\$(6,133.00)	TOTAL PROFIT (SUBSIDY):	\$(6,133)
TOTAL UNITS:	1	PCT. COST RECOVERY:	24.59%
SUGGESTED FEE FOR COST RECOVERY OF: 40% Softball: Resident - \$500 per team Non-Resident - \$600 per team			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ADULT SPORTS				REFERENCE NO. S-120		
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>
RECREATION SRVCS	RECREATION LEADER	5% Of Ron	81.20	\$6,816.74	1	\$6,817
RECREATION SRVCS	TEMPORARY EMPLOYEES	6 H/W For 8 Wks	47.61	\$1,116.54	1	\$1,117
RECREATION SRVCS		Awards/Prog Exp	0.00	\$200.00	1	\$200
		TYPE SUBTOTAL	128.81	\$8,133.28		\$8,133
TOTALS			128.81	\$8,133.00		\$8,133

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE YOUTH SERVICES & SPORTS		REFERENCE NO. S-121	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing youth sports and other youth programs within the City.			
CURRENT FEE STRUCTURE Yearly Membership - \$35 6 Months Membership - \$20 Summer/Breaks - \$15 per week Non-Resident: Yearly - \$50 6 Month - \$35 Summer/Breaks - \$25 per week Daily: Resident - \$3 Non-Resident - \$5 7 Week Smart Start Programs: Members - \$10 Non-Members - \$35 Camps: Members - \$20 Non-Members - \$40 Non-Resident: 7 week Smart Start Programs - \$40 Camps - \$55 50% off All Children in the Same Family After Child 1			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$41,535.00 UNIT COST: \$503,692.00 UNIT PROFIT (SUBSIDY): <u>\$(462,157.00)</u> TOTAL UNITS: 1		TOTAL REVENUE: \$41,535 TOTAL COST: \$503,692 TOTAL PROFIT (SUBSIDY): <u>\$(462,157)</u> PCT. COST RECOVERY: 8.25%	
SUGGESTED FEE FOR COST RECOVERY OF: 16% Yearly Membership - \$35 6 Months Membership - \$20 Summer/Breaks - \$15 per week Non-Resident: Yearly - \$50 6 Month - \$35 Summer/Breaks - \$25 per week Daily: Resident - \$3 Non-Resident - \$5 7 Week Smart Start Programs: Members - \$10 Non-Members - \$35 Camps: Members - \$20 Non-Members - \$40 Non-Resident: 7 week Smart Start Programs - \$40 Camps - \$55 50% off All Children in the Same Family After Child 1			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE YOUTH SERVICES & SPORTS				REFERENCE NO. S-121		
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>
RECREATION SRVCS	RECREATION LEADER	50% Of Ron	812.00	\$68,167.40	1	\$68,167
RECREATION SRVCS	TEMPORARY EMPLOYEES	BBall - 120 Hr/Yr	120.43	\$2,824.19	1	\$2,824
RECREATION SRVCS	TEMPORARY EMPLOYEES	330 Hr/Yr	330.00	\$7,738.49	1	\$7,738
RECREATION SRVCS		Awards/Prog Exp	0.00	\$5,800.00	1	\$5,800
		TYPE SUBTOTAL	1,262.43	\$84,530.08		\$84,530
RECREATION SRVCS	REC INSTRUCTOR/LEADER - P	Yth Center - 100%	2,100.00	\$79,611.00	1	\$79,611
RECREATION SRVCS	RECREATION LEADER	Yth Cntr-65% Laura	1,055.60	\$88,617.62	1	\$88,618
RECREATION SRVCS	TEMPORARY EMPLOYEES	Yth Cntr-3.5 H/D 5	4,337.96	\$101,725.23	1	\$101,725
RECREATION SRVCS		Yth Cntr-Fac Mnt/Utl	0.00	\$78,807.59	1	\$78,808
RECREATION SRVCS		Yth Cntr-Prog Exp	0.00	\$12,000.00	1	\$12,000
RECREATION SRVCS		Yht Cntr-Gen Activ	0.00	\$17,500.00	1	\$17,500
		TYPE SUBTOTAL	7,493.56	\$378,261.44		\$378,261
RECREATION SRVCS	RECREATION LEADER	Afterschl-15% Of Ron	243.60	\$20,450.22	1	\$20,450
		TYPE SUBTOTAL	243.60	\$20,450.22		\$20,450
RECREATION SRVCS	RECREATION LEADER	Camps - 5% Of Ron	81.20	\$6,816.74	1	\$6,817
		TYPE SUBTOTAL	81.20	\$6,816.74		\$6,817
RECREATION SRVCS	RECREATION LEADER	Sprt Spec Ev-10% Ron	162.40	\$13,633.48	1	\$13,633
		TYPE SUBTOTAL	162.40	\$13,633.48		\$13,633
TOTALS			9,243.19	\$503,692.00		\$503,692

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEEN CENTER		REFERENCE NO. S-121A
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE PARTICIPANT	SERVICE RECIPIENT Resident/Non-Resident
DESCRIPTION OF SERVICE Providing the teen center to the community.		
CURRENT FEE STRUCTURE Membership: Yearly: Resident - \$35 Non-Resident - \$50 6 Months: Resident - \$20 Non-Resident - \$35 Summer Only: Resident - \$15 Non-Resident - \$25 Daily: Resident - \$3 Non-Resident - \$5 50% of all children in the same family after the first child		
REVENUE AND COST COMPARISON		
UNIT REVENUE:	\$0.12	TOTAL REVENUE:
		\$10,745
UNIT COST:	\$5.17	TOTAL COST:
		\$466,412
UNIT PROFIT (SUBSIDY):	\$(5.05)	TOTAL PROFIT (SUBSIDY):
		\$(455,667)
TOTAL UNITS:	90,215	PCT. COST RECOVERY:
		2.30%
SUGGESTED FEE FOR COST RECOVERY OF: 5% Membership: Yearly: Resident - \$35 Non-Resident - \$50 6 Months: Resident - \$20 Non-Resident - \$35 Summer Only: Resident - \$15 Non-Resident - \$25 Daily: Resident - \$3 Non-Resident - \$5 50% of all children in the same family after the first child		

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE TEEN CENTER				REFERENCE NO. S-121A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 90,215		
<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>
RECREATION SRVCS	RECREATION LEADER	65% Of Christine	0.01	\$0.98	90,215	\$88,618
RECREATION SRVCS	RECREATION LEADER	5% Of Ron	0.00	\$0.08	90,215	\$6,817
RECREATION SRVCS	RECREATION LEADER	100% Of Cathy	0.02	\$1.51	90,215	\$136,335
RECREATION SRVCS	TEMPORARY EMPLOYEES	70 Hrs/Week	0.04	\$0.91	90,215	\$82,075
RECREATION SRVCS		Concession Supplies	0.00	\$0.17	90,215	\$15,337
RECREATION SRVCS		Facil Maint/Util/Rep	0.00	\$1.08	90,215	\$97,432
RECREATION SRVCS		Program Expenses	0.00	\$0.16	90,215	\$14,434
RECREATION SRVCS		Facility Costs	0.00	\$0.28	90,215	\$25,260
		TYPE SUBTOTAL	0.07	\$5.17		\$466,308
TOTALS			0.07	\$5.17		\$466,308

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SENIOR CENTER		REFERENCE NO. S-121B	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resdient/Non-Resident	
DESCRIPTION OF SERVICE Providing the Senior Center to the community.			
CURRENT FEE STRUCTURE Membership: Resident - \$20 Non-Resident - \$35 Special Events: Resident - \$3 Non-Resident - \$5			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$23.00	TOTAL REVENUE:	\$3,220
UNIT COST:	\$1,497.80	TOTAL COST:	\$209,692
UNIT PROFIT (SUBSIDY):	\$(1,474.80)	TOTAL PROFIT (SUBSIDY):	\$(206,472)
TOTAL UNITS:	140	PCT. COST RECOVERY:	1.54%
SUGGESTED FEE FOR COST RECOVERY OF: 5% Membership: Resident - \$20 Non-Resident - \$35 Special Events: Resident - \$3 Non-Resident - \$5			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SENIOR CENTER				REFERENCE NO. S-121B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 140		
<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>
RECREATION SRVCS	RECREATION LEADER	35% Of Laura	4.06	\$340.84	140	\$47,717
RECREATION SRVCS	RECREATION LEADER	35% Of Christine	4.06	\$340.84	140	\$47,717
RECREATION SRVCS	TEMPORARY EMPLOYEES	20 Hrs/Week	7.14	\$167.50	140	\$23,450
RECREATION SRVCS		Program Expenses	0.00	\$85.71	140	\$11,999
RECREATION SRVCS		Facil Maint/Util/Rep	0.00	\$562.91	140	\$78,807
		TYPE SUBTOTAL	15.26	\$1,497.80		\$209,691
TOTALS			15.26	\$1,497.79		\$209,691

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NATIONAL PARK SERVICE		REFERENCE NO. S-121C	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Gov't Agency	
DESCRIPTION OF SERVICE Review and maintenance of National Park Service properties.			
CURRENT FEE STRUCTURE Fees from use of the properties			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$24,000.00	TOTAL REVENUE:	\$24,000
UNIT COST:	\$67,267.00	TOTAL COST:	\$67,267
UNIT PROFIT (SUBSIDY):	\$(43,267.00)	TOTAL PROFIT (SUBSIDY):	\$(43,267)
TOTAL UNITS:	1	PCT. COST RECOVERY:	35.68%
SUGGESTED FEE FOR COST RECOVERY OF: 85% Fees from use of the properties			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NATIONAL PARK SERVICE				REFERENCE NO. S-121C		
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>
BUILDINGS & GRNDS	PW MAINT WORKER II	144 Hrs	144.00	\$11,340.13	1	\$11,340
RECREATION SRVCS	RECREATION DIRECTOR	4.5 Hr/Week	225.00	\$44,777.32	1	\$44,777
NATIONAL PARK SERVI		Various Accounts	0.00	\$11,150.00	1	\$11,150
		TYPE SUBTOTAL	369.00	\$67,267.45		\$67,267
TOTALS			369.00	\$67,267.00		\$67,267

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FACILITY/BALLFIELD RENTAL		REFERENCE NO. S-122	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Rental of various city facilities and ballfields.			
CURRENT FEE STRUCTURE Various fees See Appendix E of this Report for detail			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$43,045.00	TOTAL REVENUE:	\$43,045
UNIT COST:	\$204,743.00	TOTAL COST:	\$204,743
UNIT PROFIT (SUBSIDY):	\$(161,698.00)	TOTAL PROFIT (SUBSIDY):	\$(161,698)
TOTAL UNITS:	1	PCT. COST RECOVERY:	21.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix E of this Report for detail			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FACILITY/BALLFIELD RENTAL				REFERENCE NO. S-122		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
RECREATION SRVCS	ADMIN ASSISTANT II	50%	812.00	\$72,324.84	1	\$72,325
RECREATION SRVCS	RECREATION LEADER	Yth Liais-5% Of Ron	81.20	\$6,816.74	1	\$6,817
RECREATION SRVCS		Facil Maint/Util/Rep	0.00	\$17,512.80	1	\$17,513
RECREATION SRVCS		Dimaggio Facil/Util	0.00	\$30,508.38	1	\$30,508
RECREATION SRVCS		Boy Sct Fac Mnt/Util	0.00	\$30,508.38	1	\$30,508
		TYPE SUBTOTAL	893.20	\$157,671.14		\$157,671
BUILDINGS & GRNDS	PW MAINT WORKER III	4 H/E Of 2 - Repairs	8.00	\$693.77	12	\$8,325
		TYPE SUBTOTAL	8.00	\$693.77		\$8,325
BUILDINGS & GRNDS	PW MAINT WORKER III	40 Hr Softball Major	40.00	\$3,468.72	1	\$3,469
BUILDINGS & GRNDS	PW MAINT WORKER III	1 H/W Softball Maint	50.00	\$4,335.98	1	\$4,336
BUILDINGS & GRNDS	PW MAINT WORKER III	3 H/W Soccer Maint	150.00	\$13,007.93	1	\$13,008
BUILDINGS & GRNDS	PW MAINT WORKER III	40 Hr Soccer Major	40.00	\$3,468.72	1	\$3,469
RECREATION SRVCS	ADMIN ASSISTANT II	10% - Scheduling	162.40	\$14,464.97	1	\$14,465
		TYPE SUBTOTAL	442.40	\$38,746.32		\$38,746
TOTALS			1,343.60	\$204,743.00		\$204,743

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIAL PARKING PLACEMENT/REMOVAL		REFERENCE NO. S-123	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Placement or removal of special parking markings in the public right-of-way on request, such as handicapped parking in front of a residence.			
CURRENT FEE STRUCTURE Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs			
<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% Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SPECIAL PARKING PLACEMENT/REMOVAL				REFERENCE NO. S-123		
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>
BUILDINGS & GRNDS	PW MAINT WORKER III	+ Material Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BANNER INSTALLATION		REFERENCE NO. S-124	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE BANNER	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Installation of standard size banners in the public right-of-way			
CURRENT FEE STRUCTURE First Banner - \$150 Each Additional Banner - \$35			
<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% This service is no longer provided.			

SERVICE BANNER INSTALLATION				REFERENCE NO. S-124		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DAMAGE TO CITY PROPERTY		REFERENCE NO. S-126	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE OCCURENCE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Repair or replacement of any damaged City property.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs			
<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 of any personnel involved plus any material or outside costs			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DAMAGE TO CITY PROPERTY				REFERENCE NO. S-126		
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 MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE AIRPORT SERVICES		REFERENCE NO. S-127	
PRIMARY DEPARTMENT AIRPORT	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing services at the municipal airport.			
CURRENT FEE STRUCTURE Tie-Downs - \$19/month or \$5/day Single Engine Hangar - \$165/month Twin Engine Hangar - \$235/month Fuel - Charge what the market will bear Airport Use Permits: Sky Dive - To be negotiated Other Use Permits - Varies, avgs \$425 per use + extra expenses One Day Use - \$100 Damage to Airport property or extra lease costs charged actual cost Conference Rooms - Charge what market will bear for non-Aviation uses Utility Billing Processing Fee - \$13 per month			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,270,200.00	TOTAL REVENUE:	\$1,270,200
UNIT COST:	\$1,731,413.00	TOTAL COST:	\$1,731,413
UNIT PROFIT (SUBSIDY):	<u>\$(461,213.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(461,213)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	73.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Tie-Downs - \$25/month or \$10/day Hangar: (based on wing span) <38' - \$175/mo 38'-45' - \$250/mo 46'-50' - \$500/mo 50+' - to be negotiated at market rates Fuel - Charge what the market will bear Airport Use Permits: Sky Dive - To be negotiated Other Use Permits - Varies, avgs \$425 per use + extra expenses One Day Use - \$100 Damage to Airport property or extra lease costs charged actual cost Conference Rooms - Charge what market will bear for non-Aviation uses			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE				REFERENCE NO.		
AIRPORT SERVICES				S-127		
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>
AIRPORT OPERATIONS	AIRPORT SERVICES MANAGER	100%	1,624.00	\$269,600.24	1	\$269,600
AIRPORT OPERATIONS	PW MAINT WORKER II	100%	1,624.00	\$168,847.28	1	\$168,847
AIRPORT OPERATIONS		Airport Replacement	0.00	\$506,283.00	1	\$506,283
AIRPORT OPERATIONS		Fuel Cost	0.00	\$270,000.00	1	\$270,000
AIRPORT OPERATIONS		Insurance/Prop Taxes	0.00	\$39,000.00	1	\$39,000
AIRPORT OPERATIONS		Prof Services	0.00	\$149,500.00	1	\$149,500
AIRPORT OPERATIONS		Utilities	0.00	\$57,000.00	1	\$57,000
AIRPORT OPERATIONS		Maintenance Expenses	0.00	\$248,500.00	1	\$248,500
AIRPORT OPERATIONS		Lease Admin Costs	0.00	\$22,682.21	1	\$22,682
		TYPE SUBTOTAL	3,248.00	\$1,731,412.73		\$1,731,413
TOTALS			3,248.00	\$1,731,413.00		\$1,731,413

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NEW BUSINESS LICENSE PROCESSING		REFERENCE NO. S-128	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review and process new business license applications.			
CURRENT FEE STRUCTURE Contractor/Out-of-Town Business - \$55 Other Business - \$130 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$71.39		TOTAL REVENUE: \$24,985	
UNIT COST: \$85.80		TOTAL COST: \$30,030	
UNIT PROFIT (SUBSIDY): \$(14.41)		TOTAL PROFIT (SUBSIDY): \$(5,045)	
TOTAL UNITS: 350		PCT. COST RECOVERY: 83.20%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Located Outside of City Limits - \$55 per application Located Within City Limits - \$110 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NEW BUSINESS LICENSE PROCESSING				REFERENCE NO. S-128		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 350		
<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	ACCOUNTING SVS MANAGER		0.02	\$3.02	350	\$1,056
FINANCE	ACCOUNTING TECHNICIAN		0.32	\$36.69	350	\$12,841
FINANCE		Prof Services	0.00	\$14.00	350	\$4,900
		TYPE SUBTOTAL	0.34	\$53.71		\$18,797
PLANNING SERVICES	PROJECT PLANNER	Zoning Review	0.25	\$55.33	203	\$11,233
		TYPE SUBTOTAL	0.25	\$55.33		\$11,233
TOTALS			0.59	\$85.80		\$30,030

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BUSINESS LICENSE RENEWAL PROC.		REFERENCE NO. S-129	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE RENEWAL	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing renewals of business licenses, including maintenance of the Business License System and answering related questions.			
CURRENT FEE STRUCTURE \$39 per renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$39.00	TOTAL REVENUE:	\$42,900
UNIT COST:	\$40.74	TOTAL COST:	\$44,814
UNIT PROFIT (SUBSIDY):	\$(1.74)	TOTAL PROFIT (SUBSIDY):	\$(1,914)
TOTAL UNITS:	1,100	PCT. COST RECOVERY:	95.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per renewal			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BUSINESS LICENSE RENEWAL PROC.				REFERENCE NO. S-129		
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>
FINANCE	ACCOUNTING SVS MANAGER		0.04	\$6.10	1,100	\$6,713
FINANCE	ACCOUNTING TECHNICIAN		0.18	\$20.64	1,100	\$22,700
FINANCE		Prof Services	0.00	\$14.00	1,100	\$15,400
		TYPE SUBTOTAL	0.22	\$40.74		\$44,813
TOTALS			0.22	\$40.74		\$44,813

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BUS. LIC. OWNER NAME/ADDRESS CHANGE		REFERENCE NO. S-130	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing a request to change the owner name on a business license.			
CURRENT FEE STRUCTURE \$25 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$12.50	TOTAL REVENUE:	\$25
UNIT COST:	\$62.50	TOTAL COST:	\$125
UNIT PROFIT (SUBSIDY):	\$(50.00)	TOTAL PROFIT (SUBSIDY):	\$(100)
TOTAL UNITS:	2	PCT. COST RECOVERY:	20.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per application Business List Printout - \$70			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE BUS. LIC. OWNER NAME/ADDRESS CHANGE				REFERENCE NO. S-130		
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	ACCOUNTING SVS MANAGER	Change	0.02	\$2.97	1	\$3
FINANCE	ACCOUNTING TECHNICIAN	Change	0.32	\$36.87	1	\$37
FINANCE		Prof Services	0.00	\$14.00	1	\$14
		TYPE SUBTOTAL	0.34	\$53.84		\$54
FINANCE	ACCOUNTING TECHNICIAN	Bus List Printout	0.50	\$57.53	1	\$58
FINANCE		Prof Services	0.00	\$14.00	1	\$14
		TYPE SUBTOTAL	0.50	\$71.53		\$72
TOTALS			0.84	\$62.50		\$125

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NSF CHECK PROCESSING		REFERENCE NO. S-131	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT Resident/Non-Resident/Business	
DESCRIPTION OF SERVICE Processing checks returned for non-sufficient funds.			
CURRENT FEE STRUCTURE \$25 per first NSF check \$35 per each additional NSF check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$137.00	TOTAL COST:	\$137
UNIT PROFIT (SUBSIDY):	\$(112.00)	TOTAL PROFIT (SUBSIDY):	\$(112)
TOTAL UNITS:	1	PCT. COST RECOVERY:	18.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 per NSF Check			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NSF CHECK PROCESSING				REFERENCE NO. S-131		
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>
FINANCE	ACCOUNTING SVS MANAGER		0.17	\$26.01	1	\$26
FINANCE	ACCOUNTING TECHNICIAN		0.75	\$86.02	1	\$86
FINANCE		Bank Charge	0.00	\$25.00	1	\$25
		TYPE SUBTOTAL	0.92	\$137.03		\$137
TOTALS			0.92	\$137.00		\$137

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FILM PERMIT		REFERENCE NO. S-132	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing requests to film within the City.			
CURRENT FEE STRUCTURE Processing Fee: Still Photography - \$45 per permit Motion Picture - \$130 per permit Plus actual costs of any staff involved the day of the shoot.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$130.00	TOTAL REVENUE:	\$130
UNIT COST:	\$254.00	TOTAL COST:	\$254
UNIT PROFIT (SUBSIDY):	\$(124.00)	TOTAL PROFIT (SUBSIDY):	\$(124)
TOTAL UNITS:	1	PCT. COST RECOVERY:	51.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Processing Fee: \$255 per permit Plus daily rental fee of facility Plus actual cost for day of event Plus any business license fees			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FILM PERMIT				REFERENCE NO. S-132		
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>
ECONOMIC DEVELOPM	ECON DEV COORDINATOR	+ Actual Day Of Even	2.00	\$254.18	1	\$254
		TYPE SUBTOTAL	2.00	\$254.18		\$254
		TOTALS	2.00	\$254.00		\$254

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE COPY - ELECTRONIC FILE		REFERENCE NO. S-134	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Provide an electronic copy of an existing City document onto a flash drive, cd or dvd.			
CURRENT FEE STRUCTURE \$18 per tape plus \$2 per tape if not provided by requestor			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$18.00	TOTAL REVENUE:	\$360
UNIT COST:	\$3.30	TOTAL COST:	\$66
UNIT PROFIT (SUBSIDY):	\$14.70	TOTAL PROFIT (SUBSIDY):	\$294
TOTAL UNITS:	20	PCT. COST RECOVERY:	545.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per device			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE COPY - ELECTRONIC FILE				REFERENCE NO. S-134		
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>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.03	\$3.29	20	\$66
		TYPE SUBTOTAL	0.03	\$3.29		\$66
		TOTALS	0.03	\$3.30		\$66

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE COPY - PRINTED DOCUMENTS		REFERENCE NO. S-135	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE COPY	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing copies of City documents, maps or publications.			
CURRENT FEE STRUCTURE \$0.20 per page FPPC copies - \$0.10 per page Maps - \$2 per page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.20	TOTAL REVENUE:	\$3
UNIT COST:	\$1.13	TOTAL COST:	\$17
UNIT PROFIT (SUBSIDY):	\$(0.93)	TOTAL PROFIT (SUBSIDY):	\$(14)
TOTAL UNITS:	15	PCT. COST RECOVERY:	17.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.20 per page FPPC copies - \$0.10 per page Maps - \$2 per page			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE COPY - PRINTED DOCUMENTS				REFERENCE NO. S-135		
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>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.01	\$1.09	15	\$16
		TYPE SUBTOTAL	0.01	\$1.09		\$16
		TOTALS	0.01	\$1.07		\$16

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LIFE CERTIFICATION		REFERENCE NO. S-136	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE CERTIFICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Providing proof of living certification for foreign retirement plans on request.			
CURRENT FEE STRUCTURE \$20 per certification			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$120
UNIT COST:	\$8.83	TOTAL COST:	\$53
UNIT PROFIT (SUBSIDY):	\$11.17	TOTAL PROFIT (SUBSIDY):	\$67
TOTAL UNITS:	6	PCT. COST RECOVERY:	226.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per certification			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LIFE CERTIFICATION				REFERENCE NO. S-136		
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>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.08	\$8.78	6	\$53
		TYPE SUBTOTAL	0.08	\$8.78		\$53
TOTALS			0.08	\$8.83		\$53

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-137	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Certify the authenticity of a City document on request.			
CURRENT FEE STRUCTURE \$14 per document			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14.00	TOTAL REVENUE:	\$28
UNIT COST:	\$4.50	TOTAL COST:	\$9
UNIT PROFIT (SUBSIDY):	\$9.50	TOTAL PROFIT (SUBSIDY):	\$19
TOTAL UNITS:	2	PCT. COST RECOVERY:	311.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per document			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DOCUMENT CERTIFICATION				REFERENCE NO. S-137		
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>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.04	\$4.36	2	\$9
		TYPE SUBTOTAL	0.04	\$4.36		\$9
		TOTALS	0.04	\$4.50		\$9

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NOTARY PUBLIC SERVICES		REFERENCE NO. S-138	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE SIGNATURE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing Notary Public services on request.			
CURRENT FEE STRUCTURE \$10 per signature			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$80
UNIT COST:	\$36.13	TOTAL COST:	\$289
UNIT PROFIT (SUBSIDY):	\$(26.13)	TOTAL PROFIT (SUBSIDY):	\$(209)
TOTAL UNITS:	8	PCT. COST RECOVERY:	27.68%
SUGGESTED FEE FOR COST RECOVERY OF: 40% \$15 per signature This fee is set by the State			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE NOTARY PUBLIC SERVICES				REFERENCE NO. S-138		
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>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.33	\$36.19	8	\$290
		TYPE SUBTOTAL	0.33	\$36.19		\$290
		TOTALS	0.33	\$36.25		\$290

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE INITIATIVE PROCESSING		REFERENCE NO. S-140	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE INITIATIVE	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective initiative for the ballot.			
CURRENT FEE STRUCTURE \$200 per initiative			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$200
UNIT COST:	\$877.00	TOTAL COST:	\$877
UNIT PROFIT (SUBSIDY):	\$(677.00)	TOTAL PROFIT (SUBSIDY):	\$(677)
TOTAL UNITS:	1	PCT. COST RECOVERY:	22.81%
SUGGESTED FEE FOR COST RECOVERY OF: 23% \$200 per initiative This fee is set by the State			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE INITIATIVE PROCESSING				REFERENCE NO. S-140		
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 ADMINISTRATION	DEPUTY CITY CLERK		8.00	\$877.10	1	\$877
		TYPE SUBTOTAL	8.00	\$877.10		\$877
		TOTALS	8.00	\$877.00		\$877

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CANDIDATE PROCESSING		REFERENCE NO. S-141	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective candidate for the ballot.			
CURRENT FEE STRUCTURE \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$100
UNIT COST:	\$82.25	TOTAL COST:	\$329
UNIT PROFIT (SUBSIDY):	\$(57.25)	TOTAL PROFIT (SUBSIDY):	\$(229)
TOTAL UNITS:	4	PCT. COST RECOVERY:	30.40%
SUGGESTED FEE FOR COST RECOVERY OF: 30% This fee is set by the State: \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CANDIDATE PROCESSING				REFERENCE NO. S-141		
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>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.75	\$82.22	4	\$329
		TYPE SUBTOTAL	0.75	\$82.22		\$329
		TOTALS	0.75	\$82.25		\$329

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CHICKEN REGISTRATION		REFERENCE NO. S-141A	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE For registration and code enforcement permitting up to 4 chickens per household. Ordinance 2013-09			
CURRENT FEE STRUCTURE \$25 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$25
UNIT COST:	\$9.00	TOTAL COST:	\$9
UNIT PROFIT (SUBSIDY):	\$16.00	TOTAL PROFIT (SUBSIDY):	\$16
TOTAL UNITS:	1	PCT. COST RECOVERY:	277.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CHICKEN REGISTRATION				REFERENCE NO. S-141A		
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 ADMINISTRATION	DEPUTY CITY CLERK		0.08	\$8.72	1	\$9
		TYPE SUBTOTAL	0.08	\$8.72		\$9
		TOTALS	0.08	\$9.00		\$9

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APPENDIX C

DETAIL OF TAX SUPPORTED SERVICE COST DETAIL

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE POLICE SERVICES				REFERENCE NO. TAX-01		
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 SERVICES	COPPS LIAISON OFFICER	100%	1,624.00	\$155,774.08	1	\$155,774
POLICE SERVICES	COM SVS OFFICER	Remainder Of 2	3,169.00	\$256,055.11	1	\$256,055
POLICE SERVICES	MANAGEMENT ANALYST (960)	100%	2,000.00	\$61,360.00	1	\$61,360
POLICE SERVICES	OVERTIME	\$400,000	26,000.00	\$673,920.00	1	\$673,920
POLICE SERVICES	POLICE COMMANDER	Remainder Of 2	2,365.64	\$486,422.60	1	\$486,423
POLICE SERVICES	POLICE CORPORAL	Remainder Of 3	4,600.58	\$782,098.93	1	\$782,099
POLICE SERVICES	POLICE OFFICER	Remainder Of 19	29,078.60	\$4,242,569.80	1	\$4,242,570
POLICE SERVICES	POLICE SERGEANT	Remainder Of 4	6,447.30	\$1,103,390.72	1	\$1,103,391
POLICE SERVICES	TRAINING MANAGER (PT)	100%	960.00	\$80,400.00	1	\$80,400
POLICE SERVICES		Various Accounts	0.00	\$704,100.00	1	\$704,100
		TYPE SUBTOTAL	76,245.12	\$8,546,091.24		\$8,546,091
TOTALS			76,245.12	\$8,546,091.00		\$8,546,091

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE OPERATIONS/MEDICAL SERVICES				REFERENCE NO. TAX-03		
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 SERVICES	FIRE CAPTAIN	Remainder Of 3	7,438.86	\$890,877.73	1	\$890,878
FIRE SERVICES	FIRE ENGINEER	Remainder Of 6	14,730.63	\$1,503,849.43	1	\$1,503,849
FIRE SERVICES	FIRE FIGHTER	Remainder Of 2	4,898.63	\$376,753.73	1	\$376,754
FIRE SERVICES	OVERTIME	\$245,100	11,000.00	\$489,720.00	1	\$489,720
FIRE SERVICES		Prof/911 Services	0.00	\$77,000.00	1	\$77,000
		TYPE SUBTOTAL	38,068.12	\$3,338,200.89		\$3,338,201
TOTALS			38,068.12	\$3,338,201.00		\$3,338,201

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE FIRE PREVENTION SERVICES				REFERENCE NO. TAX-04		
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 SERVICES	FIRE DIVISION CHIEF	Remainder Of Time	1,138.33	\$219,663.50	1	\$219,664
		TYPE SUBTOTAL	1,138.33	\$219,663.50		\$219,664
TOTALS			1,138.33	\$219,664.00		\$219,664

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STREET MAINTENANCE				REFERENCE NO. TAX-05		
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>
BUILDINGS & GRNDS	CREW SECTION LEAD		483.20	\$53,490.25	1	\$53,490
BUILDINGS & GRNDS	PW MAINT WORKER I	22% Of 3.5	1,261.20	\$82,444.65	1	\$82,445
BUILDINGS & GRNDS	OVERTIME	30%	300.00	\$5,562.00	1	\$5,562
ENGINEERING	CONTR ENGINEER	30%	600.00	\$154,212.00	1	\$154,212
GAS TAX FUND		CAP Charges	0.00	\$62,401.00	1	\$62,401
GAS TAX FUND		Gas Tax Budget	0.00	\$322,000.00	1	\$322,000
INFRASTRUCTURE		Curb/Gttr/SW Repl	0.00	\$1,317,888.00	1	\$1,317,888
INFRASTRUCTURE		Traff Sig Replace	0.00	\$2,100,000.00	1	\$2,100,000
INFRASTRUCTURE		Street Replacement	0.00	\$3,280,000.00	1	\$3,280,000
		TYPE SUBTOTAL	2,644.40	\$7,377,997.90		\$7,377,998
TOTALS			2,644.40	\$7,377,998.00		\$7,377,998

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STORM DRAIN MAINTENANCE				REFERENCE NO. TAX-06		
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>
ENGINEERING	PW DIRECTOR	5%	81.20	\$18,186.36	1	\$18,186
ENGINEERING		NPDES Contribution	0.00	\$259,800.00	1	\$259,800
INFRASTRUCTURE		SD Syst Replace	0.00	\$203,350.00	1	\$203,350
		TYPE SUBTOTAL	81.20	\$481,336.36		\$481,336
TOTALS			81.20	\$481,336.00		\$481,336

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE STREET LIGHT MAINTENANCE				REFERENCE NO. TAX-07		
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>
INFRASTRUCTURE		Strt Light Replace	0.00	\$55,000.00	1	\$55,000
		TYPE SUBTOTAL	0.00	\$55,000.00		\$55,000
		TOTALS	0.00	\$55,000.00		\$55,000

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PARK MAINTENANCE				REFERENCE NO. TAX-08		
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>
BUILDINGS & GRNDS	CREW SECTION LEAD		568.40	\$62,921.88	1	\$62,922
BUILDINGS & GRNDS	PW MAINT WORKER I	35%	1,989.40	\$130,047.08	1	\$130,047
BUILDINGS & GRNDS	PW MAINT WORKER II	62%	3,022.80	\$238,045.37	1	\$238,045
BUILDINGS & GRNDS	PW MAINT WORKER III	38% Of 2	1,248.00	\$108,226.43	1	\$108,226
BUILDINGS & GRNDS	OVERTIME	35%	350.00	\$6,489.00	1	\$6,489
BUILDINGS & GRNDS		Various Accounts	0.00	\$82,000.00	1	\$82,000
RECREATION SRVCS		Scout House Mnt/Util	0.00	\$31,778.68	1	\$31,779
INFRASTRUCTURE		Park Imp/Tree Repl	0.00	\$790,169.00	1	\$790,169
		TYPE SUBTOTAL	7,178.60	\$1,449,677.44		\$1,449,677
TOTALS			7,178.60	\$1,449,677.00		\$1,449,677

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PRESTON PARK AREA MAINTENANCE				REFERENCE NO. TAX-09		
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>
BUILDINGS & GRNDS	CUSTODIAN	5%	81.20	\$5,022.22	1	\$5,022
		TYPE SUBTOTAL	81.20	\$5,022.22		\$5,022
TOTALS			81.20	\$5,022.00		\$5,022

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CAPITAL IMPROVE PROJ ENGINEERING				REFERENCE NO. TAX-11		
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>
ENGINEERING	CONTR ENGINEER	30%	600.00	\$154,212.00	1	\$154,212
ENGINEERING	CONTR PW INSPECTOR	50%	800.00	\$157,632.00	1	\$157,632
ENGINEERING	PW DIRECTOR	30%	487.20	\$109,118.18	1	\$109,118
ENGINEERING		Various Eng Svcs	0.00	\$37,250.00	1	\$37,250
		TYPE SUBTOTAL	1,887.20	\$458,212.18		\$458,212
TOTALS			1,887.20	\$458,212.00		\$458,212

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE			REFERENCE NO.			
ADVANCED/REIMBURSED PLANNING			TAX-12			
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>
PLANNING SERVICES	COM DEV DIRECTOR	30%	487.20	\$161,107.30	1	\$161,107
PLANNING SERVICES	PROJECT PLANNER	25% Of 2	812.00	\$179,719.96	1	\$179,720
PLANNING SERVICES		Prof Svcs/Fee Agmnt	0.00	\$227,150.00	1	\$227,150
TYPE SUBTOTAL			1,299.20	\$567,977.26		\$567,977
TOTALS			1,299.20	\$567,977.00		\$567,977

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE REDEVELOPMENT SERVICES				REFERENCE NO. TAX-13		
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>
SUCCESSOR AGENCY		Oper Expenses	0.00	\$235,500.00	1	\$235,500
SUCCESSOR AGENCY		CAP Charges	0.00	\$103,876.00	1	\$103,876
SUCCESSOR AGENCY		Dunes DDA	0.00	\$2,630,000.00	1	\$2,630,000
SUCCESSOR AGENCY		Debt Service	0.00	\$46,375.00	1	\$46,375
		TYPE SUBTOTAL	0.00	\$3,015,751.00		\$3,015,751
TOTALS			0.00	\$3,015,751.00		\$3,015,751

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE HOUSING SERVICES				REFERENCE NO. TAX-14		
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>
CONVEYANCE		Oper Budget	0.00	\$79,200.00	1	\$79,200
PRESTON PARK CORPC		Oper Expenses	0.00	\$1,635,244.00	1	\$1,635,244
PRESTON PARK CORPC		CAP Charges	0.00	\$195,558.00	1	\$195,558
PRESTON PARK CORPC		Debt Service	0.00	\$1,711,748.00	1	\$1,711,748
ABRAMS B HOUSING FL		CAP Charges	0.00	\$172,868.00	1	\$172,868
ABRAMS B HOUSING FL		Depreciation	0.00	\$345,465.00	1	\$345,465
ABRAMS B HOUSING FL		Oper Expenses	0.00	\$1,487,150.00	1	\$1,487,150
ABRAMS B HOUSING FL		Debt Service	0.00	\$721,949.00	1	\$721,949
SUCCESSOR AGENCY I		Prof Services	0.00	\$7,000.00	1	\$7,000
SUCCESSOR AGENCY I		CAP Charges	0.00	\$79,324.00	1	\$79,324
		TYPE SUBTOTAL	0.00	\$6,435,506.00		\$6,435,506
		TOTALS	0.00	\$6,435,506.00		\$6,435,506

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ECONOMIC DEVELOPMENT				REFERENCE NO. TAX-15		
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>
ECONOMIC DEVELOPM	ECON DEV COORDINATOR		1,622.00	\$206,058.78	1	\$206,059
ECONOMIC DEVELOPM		Membership/Promo	0.00	\$74,250.00	1	\$74,250
ECONOMIC DEVELOPM		Legal/Prof Svcs	0.00	\$29,500.00	1	\$29,500
		TYPE SUBTOTAL	1,622.00	\$309,808.78		\$309,809
TOTALS			1,622.00	\$309,809.00		\$309,809

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE ASSESSMENT DISTRICT SERVICES				REFERENCE NO. TAX-17		
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>
ENGINEERING		Marina Heights	0.00	\$25,000.00	1	\$25,000
SEABREEZE ASSESSME			0.00	\$3,395.00	1	\$3,395
SEABREEZE ASSESSME		CAP Charges	0.00	\$3,191.00	1	\$3,191
MONTEREY BAY ESTAT		CAP Charges	0.00	\$5,341.00	1	\$5,341
MONTEREY BAY ESTAT			0.00	\$6,883.00	1	\$6,883
CYPRESS COVE II ASSE		CAP Charges	0.00	\$7,384.00	1	\$7,384
CYPRESS COVE II ASSE			0.00	\$10,863.00	1	\$10,863
CFD 2007-2 LOCKE PAD			0.00	\$6,040.00	1	\$6,040
CFD 2007-2 LOCKE PAD		CAP Charges	0.00	\$5,235.00	1	\$5,235
CFD 2015-1 DUNES		CAP Charges	0.00	\$2,772.00	1	\$2,772
CFD 2015-1 DUNES			0.00	\$3,000.00	1	\$3,000
		TYPE SUBTOTAL	0.00	\$79,104.00		\$79,104
TOTALS			0.00	\$79,104.00		\$79,104

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DEBT SERVICE				REFERENCE NO. TAX-18		
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>
2015 GO REFUNDING B			0.00	\$425,357.00	1	\$425,357
2015 GO REFUNDING B		CAP Charges	0.00	\$14,855.00	1	\$14,855
ABRAMS B HOUSING B			0.00	\$726,949.00	1	\$726,949
		TYPE SUBTOTAL	0.00	\$1,167,161.00		\$1,167,161
TOTALS			0.00	\$1,167,161.00		\$1,167,161

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE LIBRARY DEBT SERVICE				REFERENCE NO. TAX-19		
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>
LIBRARY MAINTENANCE		Building Maint	0.00	\$50,000.00	1	\$50,000
LIBRARY MAINTENANCE		CAP Charges	0.00	\$5,949.00	1	\$5,949
		TYPE SUBTOTAL	0.00	\$55,949.00		\$55,949
		TOTALS	0.00	\$55,949.00		\$55,949

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE CITY SPECIAL EVENTS				REFERENCE NO. TAX-21		
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 SERVICES	POLICE CHIEF		3.96	\$949.38	1	\$949
POLICE SERVICES	POLICE CORPORAL		199.17	\$33,858.71	1	\$33,859
POLICE SERVICES	POLICE OFFICER		57.37	\$8,369.57	1	\$8,370
POLICE SERVICES	POLICE SERGEANT	80 Hr/Yr	79.92	\$13,677.89	1	\$13,678
BUILDINGS & GRNDS	PW MAINT WORKER I	Fire Open House	4.00	\$261.58	1	\$262
BUILDINGS & GRNDS	PW MAINT WORKER I	Xmas Lights	160.00	\$10,459.13	1	\$10,459
BUILDINGS & GRNDS	PW MAINT WORKER I	Parade	24.00	\$1,568.74	1	\$1,569
BUILDINGS & GRNDS	PW MAINT WORKER I	Natl Night Out	4.00	\$261.58	1	\$262
BUILDINGS & GRNDS	PW MAINT WORKER I	Flags	48.00	\$3,137.85	1	\$3,138
BUILDINGS & GRNDS	PW MAINT WORKER I	Tree Lighting	128.00	\$8,367.23	1	\$8,367
BUILDINGS & GRNDS	PW MAINT WORKER I	Fire/Police Memorial	16.00	\$1,045.95	1	\$1,046
RECREATION SRVCS	ADMIN ASSISTANT II	50 Hr/Yr	50.02	\$4,455.21	1	\$4,455
RECREATION SRVCS	RECREATION DIRECTOR	10%	162.40	\$32,319.22	1	\$32,319
RECREATION SRVCS		Spec Program/Event	0.00	\$23,500.00	1	\$23,500
		TYPE SUBTOTAL	936.84	\$142,232.04		\$142,232
TOTALS			936.84	\$142,232.00		\$142,232

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE SOLID WASTE				REFERENCE NO. TAX-29		
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>
ENGINEERING	PW DIRECTOR	5%	81.20	\$18,186.36	1	\$18,186
		TYPE SUBTOTAL	81.20	\$18,186.36		\$18,186
TOTALS			81.20	\$18,186.00		\$18,186

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PUBLIC EDUCATION GOV SERVICES				REFERENCE NO. TAX-31		
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>
PUBLIC EDUCATION GC		AMP Contract	0.00	\$100,000.00	1	\$100,000
PUBLIC EDUCATION GC		CAP Charges	0.00	\$10,226.00	1	\$10,226
		TYPE SUBTOTAL	0.00	\$110,226.00		\$110,226
TOTALS			0.00	\$110,226.00		\$110,226

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE PLANNING COUNTER/PHONE SERVICES				REFERENCE NO. TAX-32		
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 SERVICES	ADMIN ASSISTANT II	3 Hrs/Week	150.00	\$18,714.09	1	\$18,714
PLANNING SERVICES	PROJECT PLANNER	Remainder Of Time	1,007.75	\$223,045.41	1	\$223,045
		TYPE SUBTOTAL	1,157.75	\$241,759.50		\$241,760
TOTALS			1,157.75	\$241,760.00		\$241,760

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2017-2018**

SERVICE DEVELOPER BASED DEPOSIT				REFERENCE NO. TAX-33		
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>
ENGINEERING	CONTR ENGINEER	Remainder Of Time	309.00	\$79,419.18	1	\$79,419
ENGINEERING	PW DIRECTOR	5%	81.20	\$18,186.36	1	\$18,186
TYPE SUBTOTAL			390.20	\$97,605.54		\$97,606
TOTALS			390.20	\$97,606.00		\$97,606

APPENDIX D

DETAIL OF BUILDING & SAFETY FEES

CITY OF MARINA
BUILDING & SAFETY FEE SCHEDULE
BUILDING PERMIT FEES

SCHEDULE D-1

SERVICE	CURRENT FEE	PROPOSED FEE
Building Permit Issuance	N/A	\$43
BUILDING PERMITS		
Building Permit Under \$500 Valuation	\$27.50	\$31
Building Permit \$501-\$2,000 Valuation	\$27.50 + \$3.44 for each \$100 over \$500	\$31 + \$3.87 for each \$100 over \$500
Building Permit \$2,001-\$25,000 Valuation	\$78.75 + \$15.63 for each \$1,000 over \$2,000	\$89 + \$17.74 for each \$1,000 over \$2,000
Building Permit \$25,001-\$50,000 Valuation	\$440 + \$11.25 for each \$1,000 over \$25,000	\$497 + \$12.92 for each \$1,000 over \$25,000
Building Permit \$50,001-\$100,000 Valuation	\$725 + \$7.81 for each \$1,000 over \$50,000	\$820 + \$8.88 for each \$1,000 over \$50,000
Building Permit \$100,001-\$500,000 Valuation	\$1,118.75 + \$6.25 for each \$1,000 over \$100,000	\$1,264 + \$6.92 for each \$1,000 over \$100,000
Building Permit \$500,001-\$1,000,000 Valuation	\$3,568.75 + \$5.31 for each \$1,000 over \$500,000	\$4,033 + \$5.93 for each \$1,000 over \$500,000
Building Permit Over \$1,000,000 Valuation	\$6,193.75 + \$3.75 for each \$1,000 over \$1,000,000	\$7,000 + \$4.19 for each \$1,000 over \$1,000,000
BUILDING PLAN CHECK		
Building Plan Check Under \$500 Valuation	\$18.00	\$20
Building Plan Check \$501-\$2,000 Valuation	\$18 + \$2.24 for each \$100 over \$500	\$20 + \$2.53 for each \$100 over \$500
Building Plan Check \$2,001-\$25,000 Valuation	\$51.19 + \$10.16 for each \$1,000 over \$2,000	\$58 + \$11.52 for each \$1,000 over \$2,000
Building Plan Check \$25,001-\$50,000 Valuation	\$286 + \$7.31 for each \$1,000 over \$25,000	\$323 + \$8.40 for each \$1,000 over \$25,000
Building Plan Check \$50,001-\$100,000 Valuation	\$471.25 + \$5.08 for each \$1,000 over \$50,000	\$533 + \$5.78 for each \$1,000 over \$50,000
Building Plan Check \$100,001-\$500,000 Valuation	\$727.19 + \$4.06 for each \$1,000 over \$100,000	\$822 + \$4.50 for each \$1,000 over \$100,000
Building Plan Check \$500,001-\$1,000,000 Valuation	\$2,319.69 + \$3.45 for each \$1,000 over \$500,000	\$2,621 + \$3.86 for each \$1,000 over \$500,000
Building Plan Check Over \$1,000,000 Valuation	\$4,025.94 + \$1 for each \$1,000 over \$1,000,000	\$4,549 + \$1.13 for each \$1,000 over \$1,000,000

CITY OF MARINA
BUILDING & SAFETY FEE SCHEDULE
BUILDING PERMIT FEES

SCHEDULE D-1

SERVICE	CURRENT FEE	PROPOSED FEE
MISCELLANEOUS:		
Window Changeout - SFR	\$122.25	\$198
Exterior Siding - SFR	\$122.25	\$198
Re-Roof:		
SFR	\$122.25	\$198
Non-SFR	\$122.25	\$242
Miscellaneous Building Permit	\$122.25	\$277
Demolition Permit	N/A	\$161
Duplicate Inspection Card	N/A	\$43
Duplicate Certificate of Occupancy	N/A	\$43
Temporary Certificate of Occupancy	N/A	\$43
Other Inspections not specified	\$68	\$133
Overtime Inspection (4 hour minimum)	OT Hourly Rate	OT Hourly Rate
Additional Plan Review	Hourly Rate	Hourly Rate
Expedited Plan Review in addition to regular Plan Review Fee	OT Hourly Rate	OT Hourly Rate
Overtime Hourly Rate is 120% of the Regular Hourly Rate		

CITY OF MARINA
BUILDING & SAFETY FEE SCHEDULE
MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE D-2

	<u>CURRENT</u>	<u>PROPOSED</u>
ELECTRICAL PERMITS		
Electrical Sign	\$88.45	\$213
Power Apparatus	\$88.45	\$207
Temporary Power Pole	\$88.45	\$194
Services, Switchboards, Control Centers, & Panels	\$88.45	\$260
Pole or Platform Mounted Fixtures (Every 5 Lights)	\$88.45	\$342
Recept, Switch, Lighting Outlet, and Lighting Fixture, per fixture		
First 10 items	\$88.45	\$254
Each item over 10		\$4
Combo Permit: EV Charging Station	\$88.45	\$277
Combo Permit: Swimming Pool		
SFR	\$88.45	\$593
Non-SFR	\$88.45	\$827
Combo Permit: In-Ground Spa		
SFR	\$88.45	\$421
Non-SFR	\$88.45	\$540
Combo Permit: Solar System		
SFR	\$88.45	\$277
Non-SFR	\$88.45	\$421
Meter Reset	\$88.45	\$198
Miscellaneous Electrical Permit	\$88.45	\$132
PLUMBING PERMITS		
Backflow Protection Device	\$88.45	\$109
Expansion Tank	\$88.45	\$109
Miscellaneous Plumbing Permit	\$88.45	\$132
MECHANICAL PERMITS		
Commercial Air Handling Unit (Per Unit)	\$88.45	\$403
Independent Venting System	\$88.45	\$403
Type I & II Hood served by Mechanical Exhaust	\$88.45	\$403
Miscellaneous Mechanical Permit	\$88.45	\$132
Inspections not specified	\$88.45	\$132
Reinspections	\$88.45	\$132
After Hours Inspection (4 hour minimum)		Hourly Rate
Plan Check - 100% of Permit Fee		
Overtime Hourly Rate is 120% of the Regular Hourly Rate		

APPENDIX E

DETAIL OF
RECREATION COST COMPONENTS

AND

FACILITY AND FIELD
RENTAL FEES

**CITY OF MARINA
DETAIL OF RECREATION SERVICES
FISCAL YEAR 2017-2018**

REF #	SERVICE	DIRECT COSTS			FACILITY/ FIELD COST	INDIRECT COSTS	TOTAL COSTS	REVENUES	DIRECT COST RECOVERY	DIRECT/ FACIL/FIELD COST RECOVERY	TOTAL COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL							
S-120	Adult Sports	\$826	\$4,384	\$5,210	\$0	\$2,923	\$8,133	\$2,000	38.4%	38.4%	24.6%
S-121	Youth Services & Sports	\$98,191	\$166,833	\$265,024	\$78,808	\$159,860	\$503,692	\$41,535	15.7%	12.1%	8.2%
S-121A	Teen Center	\$75,478	\$141,038	\$216,516	\$122,692	\$127,204	\$466,412	\$10,745	5.0%	3.2%	2.3%
S-121B	Senior Center	\$25,134	\$53,126	\$78,260	\$78,807	\$52,625	\$209,692	\$3,220	4.1%	2.1%	1.5%
S-121C	National Park Service	\$11,150	\$16,850	\$28,000	\$11,340	\$27,927	\$67,267	\$24,000	85.7%	61.0%	35.7%
S-122	Facility/Ballfield Rental	\$0	\$58,023	\$58,023	\$111,136	\$35,584	\$204,743	\$43,045	74.2%	25.4%	21.0%
SUBTOTAL		\$210,778	\$440,255	\$651,033	\$402,783	\$406,123	\$1,459,939	\$124,545	19.1%	11.8%	8.5%
TAX-21	City Special Events	\$23,500	\$18,742	\$42,242	\$86,414	\$13,578	\$142,234	\$0	0.0%	0.0%	0.0%
TOTAL		\$234,278	\$458,997	\$693,275	\$489,197	\$419,701	\$1,602,173	\$124,545	18.0%	10.5%	7.8%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES

FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

INDIRECT COSTS INCLUDES CITY AND DEPT O/H, ISF CHARGES, AND OTHER DEPARTMENTS

Field Use, Athletic Events

CLASS I

A. Community Youth Groups - Any organized youth group which is non-profit, has a majority of members who are Marina residents age 17 years and under, has volunteer adult leaders or chaperones, is recreational in nature, has no membership restrictions other than age and gender, has a defined organizational structure, meets regularly, and is primarily interested in serving school-age youth of the community.

B. Community Adult Groups - Any organized group which is non-profit, has a majority of members who are Marina residents, is recreational in nature, has no membership restrictions other than age and gender, has a defined organizational structure and meets regularly.

C. Resident Use, Private - Any resident group or individual not meeting the requirements of another class which wishes to use a facility(s) for private recreational activities.

	<u>Current Fees</u>	<u>Proposed Fees</u>
Field Use, Per Hour	\$10	\$15
Field Prep	\$20	\$30
Lights, Per Hour	\$20	\$20
Staff, Per Hour	FBHR	FBHR
Restrooms	\$35	\$50
Deposit	\$150	\$150
	\$100 Non-refund cancel fee	\$100 Non-refund cancel fee
Concession Stand	\$50 per day	\$50 per day
	\$150 per season	\$150 per season
Electronic Scoreboard	\$100 Deposit	\$100 Deposit

CLASS II

A. Commercial Use - Groups or organizations that are, by their nature, commercial or profit oriented.

B. Non-resident - Any non-resident group or individual not meeting the requirements of another class, which wishes to use a facility for private recreational activities.

	<u>Current Fees</u>	<u>Proposed Fees</u>
Field Use, Per Hour	\$20	\$30
Field Prep	\$20	\$30
Lights, Per Hour	\$20	\$20
Staff, Per Hour	FBHR	FBHR
Restrooms	\$35	\$50
Deposit	\$250	\$250
	\$150 Non-refund cancel	\$150 Non-refund cancel
Concession Stand	\$75 per day	\$75 per day
	\$200 per season	\$200 per season
Electronic Scoreboard	\$100 Deposit	\$100 Deposit
Park Field Use	\$25	\$25
Park Rental Restroom Use	\$35	\$50

ROCKY HAN COMMUNITY CENTER

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$30/hr	\$30/hr
Resident Nonprofit	\$20/hr	\$20/hr
City Sponsored	\$0	\$0
Nonresident	\$50/hr	\$50/hr
Nonresident Nonprofit	\$40/hr	\$40/hr
Damage Deposit	\$500	\$500
Facility Maintenance Fee	\$100	\$100
Sanitation Fee	\$200	\$200
Kitchen Fee	\$35	\$35
Event Permit	\$40	\$40
Admin Rental Service Fee	\$50	\$50

VINCE DIMAGGIO PARK FIRESIDE ROOM

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$25/hr	\$25/hr
Resident Nonprofit	\$20/hr	\$20/hr
City Sponsored	\$0	\$0
Nonresident	\$30/hr	\$30/hr
Nonresident Nonprofit	\$25/hr	\$25/hr
Damage Deposit	\$250	\$250
Facility Maintenance Fee	\$75	\$75
Sanitation Fee	\$100	\$100
Kitchen Fee	\$25	\$25
Event Permit	\$40	\$40
Admin Rental Service Fee	\$50	\$50
Special Event Grounds Use Only	\$125	\$125
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$25 per day

SCOUT BUILDING AT GLORYA JEAN TATE PARK

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$25/hr	\$25/hr
Resident Nonprofit	\$20/hr	\$20/hr
City Sponsored	\$0	\$0
Nonresident	\$35/hr	\$35/hr
Nonresident Nonprofit	\$30/hr	\$30/hr
Damage Deposit	\$250	\$250
Facility Maintenance Fee	\$75	\$75
Sanitation Fee	\$100	\$100
Kitchen Fee	\$25	\$25
Event Permit	\$40	\$40
Admin Rental Service Fee	\$50	\$50
Special Event Grounds Use Only	\$125	\$125
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$25 per day

WENDY HILL COMMUNITY PARK

	<u>Current Fees</u>	<u>Proposed Fees</u>
Damage Deposit	\$200	\$200
Event Permit	\$40	\$40
Admin Rental Service Fee	\$25	\$25
Special Event Grounds Use Only	\$125	\$125
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$25 per day

MARINA SKATE PARK

	<u>Current Fees</u>	<u>Proposed Fees</u>
Damage Deposit	\$200	\$200
Event Permit	\$40	\$40
Admin Rental Service Fee	\$25	\$25
Special Event Grounds Use Only	\$125	\$125
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$25 per day

MARINA TEEN CENTER

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$30/hr	\$30/hr
Resident Nonprofit	\$20/hr	\$20/hr
City Sponsored	\$0	\$0
Nonresident	\$50/hr	\$50/hr
Nonresident Nonprofit	\$40/hr	\$40/hr
Damage Deposit	\$500	\$500
Facility Maintenance Fee	\$100	\$100
Sanitation Fee	\$200	\$200
Kitchen Fee	\$35	\$35
Event Permit	\$40	\$40
Admin Rental Service Fee	\$50	\$50

MARINA YOUTH CENTER

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$25/hr	\$25/hr
Resident Nonprofit	\$20/hr	\$20/hr
City Sponsored	\$0	\$0
Nonresident	\$35/hr	\$35/hr
Nonresident Nonprofit	\$30/hr	\$30/hr
Damage Deposit	\$250	\$250
Facility Maintenance Fee	\$75	\$75
Sanitation Fee	\$100	\$100
Kitchen Fee	\$25	\$25
Event Permit	\$40	\$40
Admin Rental Service Fee	\$50	\$50
Special Event Grounds Use Only	\$125	\$125
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$25 per day

Liability Insurance (requirement): Insurance is available for purchase through the City.

Liability Insurance:

1-50 people	\$102.24	\$102.24
51-150 people	\$109.46	\$109.46
151-250 people	\$128.04	\$128.04
251-500 people	\$150.74	\$150.74

Liquor Liability Insurance:

1-50 people	\$15.48	\$15.48
51-150 people	\$20.64	\$20.64
151-250 people	\$20.64	\$20.64
251-500 people	\$20.64	\$20.64

Alcoholic Beverage Permit Fee	\$300	\$300
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EQUIPMENT RENTAL

Tables	\$5	\$5
Table Deposit:		
1-20 Tables	\$50	\$50
21-40 Tables	\$75	\$75
41+ Tables	\$100	\$100
Chairs, Off-Site Rental	\$1 per chair	\$1 per chair
Chair Deposit:		
1-20 Chairs	\$50	\$50
21-40 Chairs	\$75	\$75
41+ Chairs	\$100	\$100
Audio System (Civic Center)	\$50	\$50
Audio System (Portable)	\$50	\$50
Audio System Deposit	\$200	\$200
Alcoholic Beverage Permit	\$300	\$300
Over 100 Attendees	FBHR	FBHR

March 23, 2018

Item No: **11b**
City Council Meeting
of April 3, 2018

Honorable Board Members
of the Marina City Council

**CITY COUNCIL CONSIDER ADOPTING RESOLUTION NO. 2018-,
TO RECEIVE THE COST OF SERVICES STUDY AND DISCUSS
WITH REVENUE & COST SPECIALISTS, LLC THE
METHODOLOGY**

REQUEST:

It is recommended that the City Council:

1. Adopt Resolution No. 2018-, Receiving the Cost of Services Study
2. Discuss with Revenue & Cost Specialists the methodology

BACKGROUND:

On June 19, 2007, the City Council adopted Resolution 2007-153 approving the Cost of Services. Ten years later, an in-depth study is warranted when processes and organizational changes occur along with an increase in demand for City services. To determine the actual costs of providing services and ensure the fees charged do not exceed the costs, the City Council on September 6, 2017, hired Revenue and Cost Specialists LLC (RCS), an expert in the industry for local governments for 38 years, to perform a complete Cost of Services Study.

RCS met on-site with each City department over six months to gather data, update the amount of time each employee spends providing each service, add new services, delete obsolete services, and review the related results.

ANALYSIS:

The purpose of this study is to ensure that the City of Marina accurately accounts for the true cost of providing various programs and services within City operations. Attached is the Cost of Services Study, (**EXHIBIT A**) which provides the cost of fee-based services and makes recovery recommendations.

There are fees limited to State law and updated by the State. The remaining fees, which are not managed by the State, are adjusted to reflect the actual changes in the costs of providing those services. Chapter three (III) on page 17, of the Cost of Services Study, summarizes the ratio between revenues received and tax supported services or subsidy. The community benefits from subsidies for certain fees, and it is not in the best interest of the community to charge full cost of recovery in all cases. Determining the cost of services ensures that fees recover only costs reasonably borne, as established by Section 8(c) of Proposition 4, now article XIII B of the California Constitution.

The Executive Summary (page 1) and Background of Study (page 5) of the Cost of Services Study explains the methodology and provides explanations of the information contained within the report. In following that process, RCS has analyzed the ways in which City services can be financed to assure the City's future financial sustainability. RCS will be present on April 3, 2018 to introduce the report and take the City Council through the report methodology and answer questions.

Adopting the new fees for service will happen over a series of meetings to provide transparency, public deliberation and engagement, and ultimately adoption of a sustainable fee structure. For this matter, the City Council schedule of meetings is as follows:

- April 3, 2018 – City Council receives Cost of Services Study. RCS will take Council through the reports methodology and answer questions.
- April 10, 2018 – Study Session with City Council, RCS and department staff. This will be a discussion to provide the City Council information, answer questions, and receive any Council direction.
- Date To-Be-Determined – Adoption of Cost of Services per City Council's direction, subject to applicable legal noticing requirements.

FISCAL IMPACT:

There is no fiscal impact to receive this report. The possible annual revenue is dependent on City Council's direction and the amount of subsidy it wishes to provide. If Council was to adopt the Cost of Services as stated in the report, the City's annual revenue may increase by \$702,440.

CONCLUSION:

This request is submitted for City Council to receive the Cost of Services Study.

Respectfully submitted,

Stephen Green
Accounting Services Manager
City of Marina

REVIEWED/CONCUR:

Lauren Lai
Finance
Director City of
Marina

Layne Long
City Manager
City of Marina