



Cost of Services Study Findings – Engineering Fees

June 4, 2018



2251 Harvard Street, Suite 134
Sacramento, CA 95815

Table of Contents

Section		Page
I	EXECUTIVE SUMMARY	

	Introduction	I
	Study Scope & Objectives	I
	Methodology	3
	Study Findings	6
II	USER FEE SUMMARIES BY FEE AREA	

	Engineering Services fees	8
III	BACKUP CALCULATION	

	Personnel Services Analysis	11
	Indirect Cost Rate Proposal	13
	Hourly Rates	14
	Time Requirement Data	15
	Detail Per-Unit Fee Calculations	18

EXECUTIVE SUMMARY

Introduction

MGT of America (MGT) is pleased to present the City of Pomona (City) with this summary of user fee findings for the City's Engineering fees.

It has been a significant number of years since the City updated its Engineering Services fees. Accordingly, the City is interested knowing the true cost of providing Engineering fee-related services and explore modifying fees in order to better reflect current costs. In February 2017, the City contracted with MGT to analyze all Engineering Services fees using the adopted 2017-2018 fiscal year budget, staffing and operational information.

This report is the culmination of the past 16 months of work between MGT, City management and staff. MGT would like to take this opportunity to acknowledge all city personnel who participated on this project for their efforts and coordination. Their responsiveness and continued interest in the outcome of this study contributed greatly to its success.

Study Scope and Objectives

The study was performed under the general direction of the City's Public Works Department Engineering Division. The primary goals of the study were to:

- ❖ Determine what it costs the City to provide various Engineering fee-related services.
- ❖ Recommend fee adjustments based on full cost analysis and industry best practices.
- ❖ Develop revenue projections based on recommended increases (or decreases) to fees.
- ❖ Provide a user fee model to City staff enabling staff to update the study results in future years and incorporate new fees as they occur.

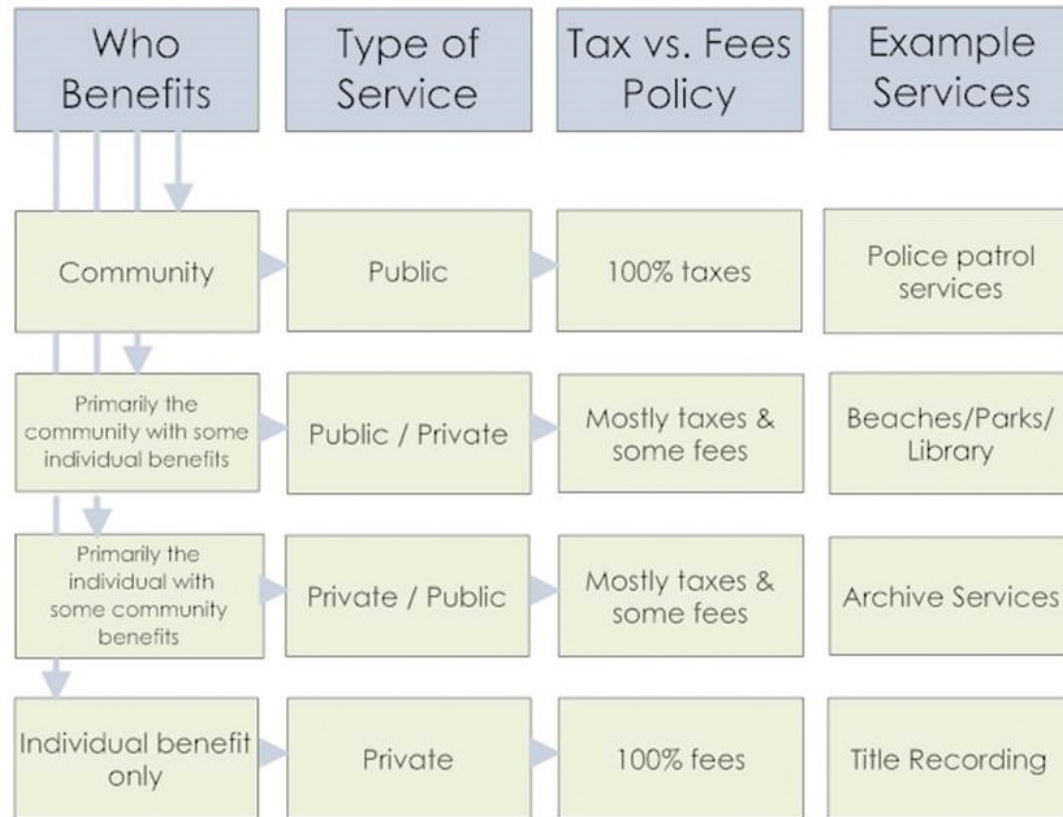
The information summarized in this report addresses each of these issues and provides City management with the tools necessary to make informed decisions about any proposed fee adjustments and the resulting impact on revenues.

The following is a list of legal, economic and policy issues that governmental agencies typically take into consideration when determining cost recovery levels.

- ❖ **State Law** – In California user fees are limited to the “estimated reasonable cost of providing a service” by Government Code section 66014(a) and other supplementary legislation. Proposition 26 was approved by California voters in November of 2010 and clarified which charges are considered user fees and which are considered taxes. The significance of this distinction is that user fees may be raised by Council action up to the limit of actual cost, whereas taxes may not be increased without a majority vote of the public. None of the fee adjustments recommended by MGT are considered taxes per Proposition 26 guidelines.
- ❖ **Economic barriers** - It may be a desired policy to establish fees at a level that permits lower income groups to use services that they might not otherwise be able to afford.
- ❖ **Community benefit** - If a user fee service benefits the community as a whole to some extent, it may be appropriate to subsidize a portion of the fee.
- ❖ **Private benefit** – If a user fee primarily benefits the fee payer, the fee is typically set at, or close to 100% full cost recovery. Engineering fees generally fall into this category.
- ❖ **Managing demand** - Elasticity of demand is a factor in pricing certain city services; increasing the price may result in a reduction of demand for those services, and vice versa. However, for most fees studied within the report, demand is highly inelastic.
- ❖ **Incentives** – Fees can be set low to encourage participation in a service. This is generally not applicable to engineering services.
- ❖ **Disincentives** – Penalties can be instituted to discourage undesirable behavior. Examples include fines for excavating without a permit.

The flow chart below helps illustrate the economic and policy considerations listed above.

DECISION-MAKING FLOW CHART



Methodology

The standard approach for analyzing the cost of providing fee-related services is commonly referred to as a “bottom up” approach. The bottom up approach was used to analyze Pomona’s Engineering fees. This same approach is used by virtually all California municipalities to establish the legal-defensibility of their engineering fee schedule. A general description of the “bottom up” approach is as follows:

1. Identify all direct staff time spent on the fee related activity or service

MGT conducted a series of meetings with staff from each area to identify every employee, by classification, who performs work directly in support of fee related services. Direct staff costs are incurred by employees who are “on the front line” and most visible to the customers (e.g. inspectors, plan reviewers, etc.). Once all direct staff were identified, subject matter experts for each section estimated how much time those employees spend, on average, performing each particular fee service.

Developing time estimates for fee related services can be challenging and departments should be commended for the time and effort they put into this. Although MGT provided departments with templates and other tools to assist them in developing average or “typical” time estimates, these calculations were necessarily developed by the subject matter experts within each fee area. None of the time estimates appeared as unreasonable to MGT consulting staff.

2. Calculate direct cost of the staff time for each fee using productive hourly rates

“Productive hours” means the time staff are in their office or in the field actively performing plan check or inspection services. A full-time City employee typically has 2,080 paid hours per year (40 hours x 52 weeks). However, cost studies reduce this number to account for non-productive hours (sick leave, vacation, holidays, training days, meetings, etc.). MGT calculates the productive hourly rate for each staff classification by dividing annual salary and benefits by annual productive hour figures. The average productive hours for the City’s staff that provide these services is 1,620 per year.

3. Determine indirect or “overhead” costs

Generally there are two types of indirect costs: division-specific and citywide overhead. These indirect costs are allocated across user fee services in order to capture the full cost of providing the service.

- ❖ Departmental overhead costs – these costs include managers, supervisors and support staff as well as other operational costs, such as materials and supplies that are incurred for a common purpose and not readily assigned to a particular service or program.
- ❖ Citywide overhead costs – each department and fund within the city receives an allocation of cost from the city’s various central service departments. Central service departments are those whose main function is to support other city departments and funds. Such departments include the City Manager, Finance, City Attorney, Human Resources, etc. The methods for allocating central service costs can vary but must demonstrate a causal relationship between the allocation methodology and the costs allocated to the operating department. The State Controller’s Office guidelines stress the importance of allocating citywide overhead costs in a way that “equitably reflect the value of service” provided to the department receiving the service(s). Examples of methodologies used to

allocate central services costs include:

- ▶ Number of full-time equivalent staff per department
- ▶ Number of encumbered purchase orders per department
- ▶ Number of accounts payable transactions per department

4. Compare total costs to the current fee schedule.

Once all direct and indirect costs are calculated, MGT compared the total cost for each fee-related service to the fee currently charged to the public. In most cases we found the total cost of providing a service exceeded the fee charged. In these instances, the fee can be increased to recover these subsidies, up to the maximum allowed fee. However, there were a number of services for which the total calculated cost was less than the fee charged. In these cases the fee must be lowered to comply with State law.

5. Annual volume figures are incorporated.

Up to this point we have calculated fee costs and revenues on a per-unit basis. By incorporating annual volume figures into the analysis, we extrapolate the per-unit results into annual cost and annual revenue information. This annualization of results gives management an estimate of the fiscal impact of proposed fee adjustments.

Because annual volume will vary from one year to the next, these figures are estimates only. Actual revenue will depend on future demand level and collection rates. Also, some of the proposed fees include a restructuring of existing fee categories. In these cases management should be conservative with fiscal impact projections.

6. Recommend fee adjustments.

MGT provides fee adjustment recommendations based on full cost information and industry best practices. For engineering-related services we typically recommend 100% cost recovery. Of course, MGT's recommendations are advisory in nature only – ultimately Council must decide what fee levels are appropriate.

Study Findings

The study's primary objective is to provide the City's decision-makers with the basic data needed to make informed pricing decisions. This report details the full cost of Engineering Services and presents recommended fee adjustments and their fiscal impact.

The exhibit below presents the summary of costs and revenues for Engineering Services:

City of Pomona User Fee Cost and Revenue Analysis

Department/Division	Current			Recommended	
	Costs, User Fee Services (A)	Revenue (B)	Subsidy (C)	Cost Recovery Policy (D)	Increased Revenue (E)
Engineering Services	\$1,258,562	\$621,760 49%	\$636,802	\$1,259,967 100%	\$638,207
Total	\$1,258,562	\$621,760 49%	\$636,802	\$1,259,967 100%	\$638,207

Column A, Costs of Fee Services – The full cost of providing fee related services to the public in FY 2017/18 was \$1,258,562. These figures are derived by multiplying individual costs by annual volume for each fee schedule category.

Column B, Current Revenue – Based on current individual fee schedules, the City generates fee related revenue of \$621,760 and is experiencing a 49% cost recovery level. This recovery rate is in the low-range of engineering operations that MGT has studied.

Column C, Subsidy – Current fee levels recover 49% of full cost, leaving 51% or \$636,802 to be funded by other funding sources. This represents a “window of opportunity” for the City to increase fees and revenues, with a corresponding decrease in the subsidization of services.

Column D, Cost Recovery Policy – MGT, in consultation with City staff, has recommended adjustments for each fee analyzed. Forecasted revenue from these adjusted fees equals \$1,259,967 annually.

Column E, Increased Revenue – \$638,207 in potential new revenue would be generated by the recommended fee adjustments to offset the City's subsidy. This is the net result of both fee increases and decreases.

Department Highlights

Plan Check fee (fee #10) – Based on time estimates from subject matter experts, the city's 3% plan check fee recovers 47% of costs. MGT recommends increasing the plan check fee to 6% to recover the full cost of checking infrastructure plans. In addition, MGT recommends the City institute an "expedited plan review" option whereby developers would receive a shortened plan review cycle. This is a best practice option that developers typically are very supportive of. The fee for this optional service is an additional 50% of the regular plan check fee.

Inspection fee (fee #29) – Based on time estimates from subject matter experts, the city's 3% inspection fee recovers 78% of costs. MGT recommends increasing the plan check fee to 4% to recover the full cost of inspecting infrastructure plans.

Engineering Services Summary Charts

The subsequent pages display the results of our fee by fee analysis of Engineering Services. For each section the current charge, total cost and recommended fee are listed for each fee-related service.

Engineering Services

User Fee Study Summary Sheet

City of Pomona

Public Works

2017-2018

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations					
				Per Unit			Annual			Per Unit			Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	% Increase	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	Certificate of Compliance	Flat Fee	25	\$ 545	\$ 922	59%	\$ 23,061	\$ 13,625	\$ 9,436	100%	\$ 922	69%	\$ 23,061	\$ 9,436	\$ -
2	Lot Line Adjustment / Lot Merger														
2.1	Base Fee	Flat Fee	15	\$ 735	\$ 1,117	66%	\$ 16,760	\$ 11,025	\$ 5,735	100%	\$ 1,117	52%	\$ 16,760	\$ 5,735	\$ -
2.2	Each Add'l Lot	Flat Fee	2	\$ 140	\$ 142	99%	\$ 284	\$ 280	\$ 4	100%	\$ 142	1%	\$ 284	\$ 4	\$ -
3	Processing Easements														
3.1	City is Grantee	Flat Fee	15	\$ 350	\$ 1,138	31%	\$ 17,075	\$ 5,250	\$ 11,825	100%	\$ 1,138	225%	\$ 17,075	\$ 11,825	\$ -
3.2	City is Grantor	Flat Fee	15	\$ 350	\$ 1,558	22%	\$ 23,374	\$ 5,250	\$ 18,124	100%	\$ 1,558	345%	\$ 23,374	\$ 18,124	\$ -
4	Processing Quitclaim	Flat Fee	-	\$ 175	\$ 1,027	17%	\$ -	\$ -	\$ -	100%	\$ 1,027	487%	\$ -	\$ -	\$ -
5	Release of Lien	Flat Fee	-	\$ 75	\$ 141	53%	\$ -	\$ -	\$ -	100%	\$ 141	88%	\$ -	\$ -	\$ -
6	Final Parcel Map	Flat Fee	6	\$ 2,000	\$ 4,526	44%	\$ 27,154	\$ 12,000	\$ 15,154	100%	\$ 4,526	126%	\$ 27,154	\$ 15,154	\$ -
6.1	Each Add'l Lot	Flat Fee	11	\$ 87	\$ 142	61%	\$ 1,562	\$ 957	\$ 605	100%	\$ 142	63%	\$ 1,562	\$ 605	\$ -
7	Tract Map	Flat Fee	11	\$ 2,000	\$ 5,094	39%	\$ 56,030	\$ 22,000	\$ 34,030	100%	\$ 5,094	155%	\$ 56,030	\$ 34,030	\$ -
7.1	Each Add'l Lot (Tract Map)	Flat Fee	-	\$ 80	\$ 142	56%	\$ -	\$ -	\$ -	100%	\$ 142	78%	\$ -	\$ -	\$ -
8	Vacation of Public ROW/ Easement	Flat Fee	-	\$ 350	\$ 1,945	18%	\$ -	\$ -	\$ -	100%	\$ 1,945	456%	\$ -	\$ -	\$ -
9	Encroachment Permit Processing	Flat Fee	339	\$ 250	\$ 173	144%	\$ 58,691	\$ 84,750	\$ (26,059)	100%	\$ 173	-31%	\$ 58,691	\$ (26,059)	\$ -
10	Plan Check (in house)	3%	94	\$ 2,588	\$ 5,550	47%	\$ 521,689	\$ 243,285	\$ 278,404	100%	6%	-100%	\$ 521,689	\$ 278,404	\$ -
10.1	Expedited Plan Review fee @ 1.5x (Non-Franchise Utility)	New	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	9%		\$ -	\$ -	\$ -
11	Review of Building Site Plans	New	-	\$ 250	\$ 114	220%	\$ -	\$ -	\$ -	100%	\$ 114	-55%	\$ -	\$ -	\$ -
12	Review of Traffic Impact Study	Updated Fee name	-	\$ -	n/a	0%	n/a	n/a	n/a	n/a	Actual + 20%	n/a	n/a	n/a	
13	Review of Environmental Document/SUSMP	Updated Fee name	-	\$ -	n/a	0%	n/a	n/a	n/a	n/a	Actual + 20%	n/a	n/a	n/a	
14	Traffic Report Review	Delete	-	\$ 75	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -		\$ -	\$ -	\$ -
14	Preferential Parking Request	New	-	\$ -	\$ 390	0%	\$ -	\$ -	\$ -	100%	\$ 390		\$ -	\$ -	\$ -
14.5	Permit (Permanent or Guest) Parking Issuance	Updated Fee name, per permit	-	\$ -	\$ 37	0%	\$ -	\$ -	\$ -	100%	\$ 37		\$ -	\$ -	\$ -
15	Traffic Control Plan Review (per review)	New	-	\$ 250	\$ 109	229%	\$ -	\$ -	\$ -	100%	\$ 109	-56%	\$ -	\$ -	\$ -
16	Review of Grading Plan Check	New	-	\$ 250	\$ 294	85%	\$ -	\$ -	\$ -	100%	\$ 294	18%	\$ -	\$ -	\$ -
17	Address Assignment / Verification Request	New	-	\$ -	\$ 49	0%	\$ -	\$ -	\$ -	100%	\$ 49		\$ -	\$ -	\$ -
18	Sanitary Sewer Connection (impact fee)														
18.1	Per Linear foot	Impact Fee	6	\$ 30	n/a	0%	n/a	n/a	n/a	n/a	\$ 30	0%	n/a	n/a	
18.2	Add'l Per Acre	Impact Fee	-	\$ 500	n/a	0%	n/a	n/a	n/a	n/a	\$ 500	0%	n/a	n/a	
19	Public Works Review of Special Events Permit	New	-	\$ -	\$ 121	0%	\$ -	\$ -	\$ -	100%	\$ 121		\$ -	\$ -	\$ -
20	Development Meetings - Planning (per meeting)	New	-	\$ -	\$ 855	0%	\$ -	\$ -	\$ -	100%	\$ 855		\$ -	\$ -	\$ -
21	Design Review Meetings - PW	New; first free	-	\$ -	\$ 855	0%	\$ -	\$ -	\$ -	100%	\$ 855		\$ -	\$ -	\$ -
22	CUP Process	New	-	\$ -	\$ 372	0%	\$ -	\$ -	\$ -	100%	\$ 372		\$ -	\$ -	\$ -
23	Subdivision Tentative Map Process	New	-	\$ -	\$ 306	0%	\$ -	\$ -	\$ -	100%	\$ 306		\$ -	\$ -	\$ -
24	Green Curb Processing and Installation	New	-	\$ -	\$ 204	0%	\$ -	\$ -	\$ -	100%	\$ 204		\$ -	\$ -	\$ -
25	Handicap Space Processing and Installation	New	-	\$ -	\$ 236	0%	\$ -	\$ -	\$ -	100%	\$ 236		\$ -	\$ -	\$ -
26	Installation of No Dumping Signs in alley	New	-	\$ -	\$ 295	0%	\$ -	\$ -	\$ -	100%	\$ 295		\$ -	\$ -	\$ -
27	Installation of No Parking Signs in alley	New	-	\$ -	\$ 295	0%	\$ -	\$ -	\$ -	100%	\$ 295		\$ -	\$ -	\$ -
28	SCE street light request (Processing)	New	-	\$ -	\$ 133	0%	\$ -	\$ -	\$ -	100%	\$ 133		\$ -	\$ -	\$ -
29	Inspection Permits	3%	80	\$ 1,886	\$ 2,414	78%	\$ 193,086	\$ 150,885	\$ 42,201	100%	4%	28%	\$ 193,086	\$ 42,201	\$ -
30	Re-Inspection Fee	New	-	\$ -	\$ 53	0%	\$ -	\$ -	\$ -	100%	\$ 53		\$ -	\$ -	\$ -

User Fee Study Summary Sheet

City of Pomona

Public Works

2017-2018

				Current						Recommendations					
				Per Unit			Annual			Per Unit			Annual		
Ord	Service Name	Fee Description	Annual Volume	Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	% Increase	Annual Revenue2	Increased Revenue	Recommended Subsidy
31 Curb, or Curb & Gutter															
31.1	Base Fee	Flat Fee	1	\$ 60	\$ 343	18%	\$ 343	\$ 60	\$ 283	100%	\$ 343	471%	\$ 343	\$ 283	\$ -
31.2	Per Linear foot above 100lf	LF	-	\$ 0.45	\$ 0.49	91%	\$ -	\$ -	\$ -	100%	\$ 0.49	10%	\$ -	\$ -	\$ -
32 Drive Approach															
32.1	Residential, standard width	Flat Fee	-	\$ 60	\$ 311	19%	\$ -	\$ -	\$ -	100%	\$ 311	418%	\$ -	\$ -	\$ -
32.2	Residential, over width	Flat Fee	-	\$ 75	\$ 311	24%	\$ -	\$ -	\$ -	100%	\$ 311	314%	\$ -	\$ -	\$ -
32.3	Commercial, thru 30' width	Flat Fee	-	\$ 75	\$ 311	24%	\$ -	\$ -	\$ -	100%	\$ 311	314%	\$ -	\$ -	\$ -
32.4	Commercial, over 30' width	Flat Fee	-	\$ 100	\$ 311	32%	\$ -	\$ -	\$ -	100%	\$ 311	211%	\$ -	\$ -	\$ -
33	Reinstatement of Expired Permit	Flat Fee	-	\$ 35	\$ 49	71%	\$ -	\$ -	\$ -	100%	\$ 49	41%	\$ -	\$ -	\$ -
34 Sewer Laterals															
34.1	Base Fee	Flat Fee	1	\$ 60	\$ 523	11%	\$ 523	\$ 60	\$ 463	100%	\$ 523	771%	\$ 523	\$ 463	\$ -
34.2	Per Linear feet over 30 LF	LF	-	\$ 0.75	\$ 0.79	95%	\$ -	\$ -	\$ -	100%	\$ 0.79	6%	\$ -	\$ -	\$ -
35 Sidewalk															
35.1	Base Fee	Flat Fee	2	\$ 60	\$ 311	19%	\$ 622	\$ 120	\$ 502	100%	\$ 311	418%	\$ 622	\$ 502	\$ -
35.2	Per Square feet over 600SF	SF	-	\$ 0.10	\$ 0.10	101%	\$ -	\$ -	\$ -	100%	\$ 0.10	-1%	\$ -	\$ -	\$ -
36	Street Light Installation (Inspection)	Each	-	\$ 100	\$ 159	63%	\$ -	\$ -	\$ -	100%	\$ 159	59%	\$ -	\$ -	\$ -
37	Street Trees (Inspection)	Flat Fee	-	\$ 75	\$ 159	47%	\$ -	\$ -	\$ -	100%	\$ 159	112%	\$ -	\$ -	\$ -
38 Special Permits															
38.1	Street Closures	Per Day	20	\$ 40	\$ 112	36%	\$ 2,233	\$ 800	\$ 1,433	100%	\$ 112	179%	\$ 2,233	\$ 1,433	\$ -
38.2	Banners - per Overpass Location	Updated Fee name	57	\$ 40	\$ 187	21%	\$ 10,645	\$ 2,280	\$ 8,365	100%	\$ 187	367%	\$ 10,645	\$ 8,365	\$ -
38.3	Banners - Street light	Updated Fee name	57	\$ 40	\$ 187	21%	\$ 10,645	\$ 2,280	\$ 8,365	100%	\$ 187	367%	\$ 10,645	\$ 8,365	\$ -
38.4	Oversize loads - one trip	Set by State	294	\$ 15	\$ 25	61%	\$ 7,271	\$ 4,410	\$ 2,861	65%	\$ 16	7%	\$ 4,704	\$ 294	\$ 2,567
38.5	Oversize loads - annual	Set by State	98	\$ 90	\$ 49	182%	\$ 4,848	\$ 8,820	\$ (3,972)	182%	\$ 90	0%	\$ 8,820	\$ -	\$ (3,972)
39	NPDES Storm Sewer Inspection Fee	Per Hour	-	\$ -	n/a	0%	n/a	n/a	n/a	100%	Actual + 20%	n/a	n/a	n/a	
40	NPDES Best Practices Inspection Fee	Per Hour	-	\$ -	n/a	0%	n/a	n/a	n/a	100%	Actual + 20%	n/a	n/a	n/a	
41	Afterhours Inspections @ 1.5x (4 hours min)	New, Per Hr	-	\$ -	\$ 159	0%	\$ -	\$ -	\$ -	100%	\$ 159		n/a	n/a	
42 Utility Company Construction Permit															
42.1	Utility Construction Permit Fee (Non-Blanket)	Flat Fee	299	\$ 117	\$ 552	21%	\$ 164,917	\$ 34,983	\$ 129,934	100%	\$ 552	371%	\$ 164,917	\$ 129,934	\$ -
42.2	Blanket Permit Fee (1 block max)	New Category	-	\$ 117	\$ 383	31%	\$ -	\$ -	\$ -	100%	\$ 383	227%	\$ -	\$ -	\$ -
42.3	Inspection per site (Non-Blanket)	Flat Fee	286	\$ 65	\$ 212	31%	\$ 60,592	\$ 18,590	\$ 42,002	100%	\$ 212	226%	\$ 60,592	\$ 42,002	\$ -
42.4	Re-surfacing (Franchise Utility only)	actual cost	-	\$ -	n/a	0%	n/a	n/a	n/a	100%	Actual + 20%	n/a	n/a	n/a	
42.5	Expedited Review Fee	New	-	\$ -	n/a	0%	n/a	n/a	n/a	100%	Actual + 20%	n/a	n/a	n/a	
43 Environmental Inspection (Industrial/ Commercial Facilities)															
44	Monumentation Inspection	Updated Fee name	-	\$ -	n/a	0%	n/a	n/a	n/a	100%	Actual + 20%	n/a	n/a	n/a	
45	Work without permit penalty	New, Flat	-	\$ -	\$ 264	0%	\$ -	\$ -	\$ -	100%	\$ 264		\$ -	\$ -	\$ -
46	Trash / Roll-off Bins	New, Penalty	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	2 x permit		n/a	n/a	
47	Replacement of Street Improvement Deposits	Updated Fee name	-	\$ -	\$ 49	0%	\$ -	\$ -	\$ -	100%	\$ 49		\$ -	\$ -	\$ -
47 Replacement of Street Improvement Deposits															
47.1	Curb, per LF	Deposit	-	\$ 12	\$ -	0%	\$ -	\$ -	\$ -	100%	Per City's pricing	n/a			
47.2	Curb & Gutter, per LF	Deposit	-	\$ 15	\$ -	0%	\$ -	\$ -	\$ -	100%	Per City's pricing	n/a			
47.3	Sidewalk, per SF	Deposit	-	\$ 3.25	\$ -	0%	\$ -	\$ -	\$ -	100%	Per City's pricing	n/a			

User Fee Study Summary Sheet

City of Pomona

Public Works

2017-2018

Ord	Service Name	Fee Description	Annual Volume	Current							Recommendations					
				Per Unit			Annual				Per Unit			Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy		Recovery Level	Fee @ Policy Level	% Increase	Annual Revenue ²	Increased Revenue	Recommended Subsidy
47.4	Asphalt Pavement - Trench, per SF	Deposit	-	\$ 6	\$ -	0%	\$ -	\$ -	\$ -		100%	Per City's pricing	n/a			
47.5	Asphalt Pavement - Street, per SF	Deposit	-	\$ 2	\$ -	0%	\$ -	\$ -	\$ -		100%	Per City's pricing	n/a			
47.6	Street Trees, each	Deposit	-	\$ 175	\$ -	0%	\$ -	\$ -	\$ -		100%	Per City's pricing	n/a			
48	Repairs in City Right-of-Way															
49	Deposit Fees (utility companies or developers)	New	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -		100%	Per City's pricing	n/a			
50	Curb Paint															
50.1	Base Fee	Flat Fee	1	\$ 50	\$ 117	43%	\$ 117	\$ 50	\$ 67		100%	\$ 117	134%	\$ 117	\$ 67	\$ -
50.2	Per LF over 20 LF	LF	-	\$2.00	\$1.98	101%	\$ -	\$ -	\$ -		100%	\$1.98	-1%	\$ -	\$ -	\$ -
51	RE-paint (handicap spaces or curb)	New	-	\$ -	\$ 92	0%	\$ -	\$ -	\$ -		100%	\$ 92		\$ -	\$ -	\$ -
52	Curb Sandblast	Flat Fee	-	\$ 100	\$ 175	57%	\$ -	\$ -	\$ -		100%	\$ 175	75%	\$ -	\$ -	\$ -
53	Pavement Markers	Actual + 20%	-	Actual + 20%	n/a	0%	n/a	n/a	n/a		100%	Actual + 20%	n/a	n/a	n/a	
54	Permanent Resurfacing of Utility Trenches															
54.1	1 to 50 SF	SF	-	\$ 5.50	\$ -	0%	\$ -	\$ -	\$ -		100%	\$ 5.50	0%	\$ -	\$ -	\$ -
54.2	51 to 200 SF	SF	-	\$ 4.00	\$ -	0%	\$ -	\$ -	\$ -		100%	\$ 4.00	0%	\$ -	\$ -	\$ -
54.3	201 to 500 SF	SF	-	\$ 3.50	\$ -	0%	\$ -	\$ -	\$ -		100%	\$ 3.50	0%	\$ -	\$ -	\$ -
54.4	501 to 2,000 SF	SF	-	\$ 3.00	\$ -	0%	\$ -	\$ -	\$ -		100%	\$ 3.00	0%	\$ -	\$ -	\$ -
54.5	2,001+ SF	SF	-	\$ 2.50	\$ -	0%	\$ -	\$ -	\$ -		100%	\$ 2.50	0%	\$ -	\$ -	\$ -
55	Sanitary Sewer Dye Test	Flat Fee	-	\$ 50	\$ 75	67%	\$ -	\$ -	\$ -		100%	\$ 75	49%	\$ -	\$ -	\$ -
57	Large Print Copies (Maps, etc)	New	-	\$ -	\$ 8	0%	\$ -	\$ -	\$ -		100%	\$ 8		\$ -	\$ -	\$ -
58	Permit/Computer fees	New	1,722	\$ -	\$ 3.08	0%	\$ 5,308	\$ -	\$ 5,308		100%	\$ 3.08		\$ 5,308	\$ 5,308	\$ -
59	Document Imaging	New, per sheet	-	\$ -	\$ 1.00	0%	\$ -	\$ -	\$ -		100%	\$ 1.00		\$ -	\$ -	\$ -
105	Fee Analysis Fee	per transaction	1,722	\$ -	\$ 3.91	0%	\$ 6,734	\$ -	\$ 6,734		100%	\$ 3.91		\$ 6,734	\$ 6,734	\$ -
106	Work Order System Fee	New	10,000	\$ -	\$ 4.50	0%	\$ 45,000	\$ -	\$ 45,000		100%	\$ 4.50		\$ 45,000	\$ 45,000	\$ -
107	Street Tree Planting or Maintenance	New	-	\$ -	n/a	0%	n/a	n/a	n/a		100%	Actual + 20%	n/a	n/a	n/a	
Total User Fees							\$1,258,562	\$621,760	\$636,802					\$1,259,967	\$638,207	-\$1,405
% of Full Cost								49%	51%					100%	103%	0%

Footnotes

Fees #11, #15 & #16) these services are currently assessed a \$250 minimum plan check fee. Recommendation is to charge a flat lump sum fee instead.

Backup Calculations

Personal Services Analysis

Agency: City of Pomona
 Department: Engineering
 Fiscal Year: 2017-2018

Non-Fee Activities	Time	Units
Vacation	13 days per year	
Holiday	11 days per year	
Sick Leave	9 days per year	
Regular Leave	0 days per year	
Floating Holiday	2 days per year	

I	Ord	Position Title	# of FTE	Annual Wages w 4% COLA	Hours per FTE	Annual Hours	Hours per Day	Weeks per Year	Vacation	Holiday	Sick Leave	Floating Holiday	Hrs/Yr
													Working Hours
1	1	Administrative Assistant I/II/III	1.00	\$ 63,682	2,080	2,080	8	52	104	88	72	16	1,800
2	2	City Engineer	1.00	\$ 218,937	2,080	2,080	8	52	104	88	72	16	1,800
3	3	Engineering Assistant	2.00	\$ 239,758	2,080	4,160	8	52	208	176	144	32	3,600
4	4	Engineering Associate	2.00	\$ 264,917	2,080	4,160	8	52	208	176	144	32	3,600
5	5	Engineering Technician	2.00	\$ 204,644	2,080	4,160	8	52	208	176	144	32	3,600
6	6	Public Works Inspector I/II/III	3.00	\$ 328,683	2,080	6,240	8	52	312	264	216	48	5,400
7	7	Senior Administrative Assistant	1.00	\$ 94,955	2,080	2,080	8	52	104	88	72	16	1,800
8	8	Senior Civil Engineer	2.00	\$ 348,824	2,080	4,160	8	52	208	176	144	32	3,600
9	9	Senior Management Analyst	1.00	\$ 111,032	2,080	2,080	8	52	104	88	72	16	1,800

Total:	15.00	\$ 1,875,431.50
---------------	--------------	------------------------

Note: working hours of 1,800 reflects time staff are physically on-site (excludes vacation, holiday, sick time).

Personal Services Analysis

Agency: City of Pomona
 Department: Engineering
 Fiscal Year: 2017-2018

I	Ord	Position Title	# of FTE	Days/Yr		Hrs/Wk		Min/Day		% Working Hours					
				Training Entry	Training & Educ	Meetings Entry	Meetings	Breaks Entry	Breaks	Other Entry	Other (Specify)	Admin Entry	Admin	Direct Hours	Percent Direct
1	1	Administrative Assistant I/II/III	1.00	2.0	16	1.00	52	30	113		-	100%	1,620	-	0%
2	2	City Engineer	1.00	2.0	16	1.00	52	30	113		-	50%	810	810	39%
3	3	Engineering Assistant	2.00	2.0	32	1.00	104	30	225		-		-	3,239	78%
4	4	Engineering Associate	2.00	2.0	32	1.00	104	30	225		-		-	3,239	78%
5	5	Engineering Technician	2.00	2.0	32	1.00	104	30	225		-		-	3,239	78%
6	6	Public Works Inspector I/II/III	3.00	2.0	48	1.00	156	30	338		-		-	4,859	78%
7	7	Senior Administrative Assistant	1.00	2.0	16	1.00	52	30	113		-	100%	1,620	-	0%
8	8	Senior Civil Engineer	2.00	2.0	32	1.00	104	30	225		-		-	3,239	78%
9	9	Senior Management Analyst	1.00	2.0	16	1.00	52	30	113		-	100%	1,620	-	0%
Total:			15.00												

Note: productive hours of 1,620 per FTE reflects time staff are physically on-site, less training, meetings and breaks.

Indirect Cost Rate

Agency:
Department:
Fiscal Year:

City of Pomona
Engineering
2017-2018

DESCRIPTION OF COST	Total Costs	Excluded	Allowable Indirect	Allowable Direct
A) P Personnel Costs				
1 Salary and Wages	\$ 1,875,432		\$ 710,408	\$ 1,165,023
Distribution %:	100%	0%	38%	62%
2 Temporary & Overtime		\$ -		
3 Benefits	0.00%		\$ -	\$ -
Subtotal:	\$ 1,875,432	\$ -	\$ 710,408	\$ 1,165,023
B) C Other Operating Expenses				
4 PW Admin				
5 Debt Svc	78,750	78,750	-	
6 Controllable Expenses	11,700		11,700	
7 Utilities	2,743		2,743	
8 Alloc Costs & Self Insurance	51,794		51,794	
9			-	
10 Transportation & Development			-	
11 Controllable Expenses	158,752		158,752	
12 Utilities	1,356		1,356	
13 Alloc Costs & Self Insurance	5,302		5,302	
14			-	
15 Engineering & Construction			-	
16 Controllable Expenses	37,591		37,591	
17 Automation/Maint	1,721		1,721	
18 Utilities	6,146		6,146	
19 Alloc Costs & Self Insurance	37,026		37,026	
20			-	
21			-	
22			-	
23			-	
24			-	
Subtotal:	\$ 392,881	\$ 78,750	\$ 314,131	\$ -
Total Dept Expenditures	\$ 2,268,313	\$ 78,750	\$ 1,024,539	\$ 1,165,023
C) Central Service Cost Allocation				
37 CAP	153,384		153,384	
38			-	
39			-	
40			-	
41			-	
Subtotal:	\$ 153,384	\$ -	\$ 153,384	\$ -
Total Costs of all Divisions:	\$ 2,421,696	\$ 78,750	\$ 1,177,923	\$ 1,165,023
D) Internal Admin/Indirect Rate:				
Dept Indirect Costs:	\$1,024,539			
Direct Sal & Benes:	\$1,165,023		Internal Indirect Cost Rate:	87.9%
E) External Admin/Indirect Rate:				
Indirect Costs:	\$153,384			
Direct Sal & Benes:	\$1,165,023		External Indirect Cost Rate:	13.2%

Full Cost Hourly Rates

Agency:
Department:
Fiscal Year:

City of Pomona
Engineering
2017-2018

I	Ord	Position	Annual Salary	Hourly				Total
				Salary & Benefits	Internal Dept Admin	External Support		
1	1	Administrative Assistant I/II/III	\$ 63,682	\$ 30.62	\$ 26.92	\$ 4.03	\$	61.57
2	2	City Engineer	\$ 218,937	\$ 105.26	\$ 92.57	\$ 13.86	\$	211.68
3	3	Engineering Assistant	\$ 119,879	\$ 57.63	\$ 50.68	\$ 7.59	\$	115.91
4	4	Engineering Associate	\$ 132,458	\$ 63.68	\$ 56.00	\$ 8.38	\$	128.07
5	5	Engineering Technician	\$ 102,322	\$ 49.19	\$ 43.26	\$ 6.48	\$	98.93
6	6	Public Works Inspector I/II/III	\$ 109,561	\$ 52.67	\$ 46.32	\$ 6.93	\$	105.93
7	7	Senior Administrative Assistant	\$ 94,955	\$ 45.65	\$ 40.15	\$ 6.01	\$	91.81
8	8	Senior Civil Engineer	\$ 174,412	\$ 83.85	\$ 73.74	\$ 11.04	\$	168.63
9	9	Senior Management Analyst	\$ 111,032	\$ 53.38	\$ 46.94	\$ 7.03	\$	107.35

Notes:

Internal admin/indirect rate of 87.9% is applied to hourly personnel rate.

External admin/indirect rate of 13.2% is applied to hourly personnel rate.

Time Documentation

Agency: City of Pomona
 Department: Engineering
 Fiscal Year: 2017-2018

						2			3				4				5				6				8			
						City Engineer			Engineering Assistant				Engineering Associate				Engineering Technician				Public Works Inspector I/II/III				Senior Civil Engineer			
Hours available to allocate / Hours at work:						597.8	/	1800	2982	/	3600	467.3	/	3600	996	/	3600	2940	/	5400	2427	/	3600					
I	Ord	Service Name	Ann Vol	Hrs	Task	H2	M2	P2	T2	H3	M3	P3	T3	H4	M4	P4	T4	H5	M5	P5	T5	H6	M6	P6	T6	H8	M8	P8
1	1	Certificate of Compliance	25	18.75	Review submittal				-				-	0.50			0.50	0.25			0.25				-			
				25.00	Surveyor				-				-				-	1.00			1.00				-			
				6.25	Approval/ Notary				-				-				-	0.25			0.25				-			
2	2	Lot Line Adjustment / Lot Merger	-	-					-				-				-				-				-			
3	2.1	Base Fee	15	11.25	Review submittal				-				-	0.50			0.50	0.25			0.25				-			
				15.00	Surveyor				-				-				-	1.00			1.00				-			
				7.50	Approval/ Notary		0.25		0.25				-				-	0.25			0.25				-			
4	2.2	Each Add'l Lot	2	-					-				-				-				-				-			
6	3	Processing Easements	-	-					-				-				-				-				-			
97	3.1	City is Grantee	15	11.25	Review				-				-	0.50			0.50	0.25			0.25				-			
				15.00	Process				-				-				-	1.00			1.00				-			
				22.50	Approval				-	1.25			1.25				-	0.25			0.25				-			
98	3.2	City is Grantor	15	11.25	Review				-				-	0.50			0.50	0.25			0.25				-			
				15.00	Process				-				-				-	1.00			1.00				-			
				22.50	Approval				-	1.25			1.25				-	0.25			0.25				-			
				45.00	Staff Report		0.50		0.50	0.50			0.50	2.00			2.00				-				-			
7	4	Procesing Quitclaim	-	-	Review				-				-	0.50			0.50	0.25			0.25				-			
				-	Process				-				-				-	1.00			1.00				-			
				-	Approval				-	1.25			1.25				-	0.25			0.25				-			
				-	Staff Report		0.50		0.50	0.50			0.50	2.00			2.00				-				-			
8	5	Release of Lien	-	-					-	1.00			1.00				-	0.25			0.25				-			
12	6	Final Parcel Map	6	10.50	Review submittal				-				-	0.50			0.50	1.25			1.25				-			
				6.00	Surveyor				-				-				-	1.00			1.00				-			
				18.00	Staff Report		0.50		0.50	0.50			0.50	2.00			2.00				-				-			
				3.00	Approval/Notary		0.25		0.25				-				-	0.25			0.25				-			
				3.00	Route for signatures				-				-				-	0.50			0.50				-			
13	6.1	Each Add'l Lot	11	-					-				-				-				-				-			
92	7	Tract Map	11	19.25	Review submittal				-				-	0.50			0.50	1.25			1.25				-			
				11.00	Surveyor				-				-				-	1.00			1.00				-			
				33.00	Staff Report		0.50		0.50	0.50			0.50	2.00			2.00				-				-			
				5.50	Approval/Notary		0.25		0.25				-				-	0.25			0.25				-			
				5.50	Route for signatures				-				-				-	0.50			0.50				-			
93	7.1	Each Add'l Lot (Tract Map)	-	-					-				-				-				-				-			
15	8	Vacation of Public ROW/ Easement	-	-					-				-				-				-				-			
				-	Review submittal				-				-	0.50			0.50	0.75			0.75				-			
				-	Process to Consultant Surveyor				-				-				-	1.00			1.00				-			
				-	Approval/ Notary		0.25		0.25	1.25			1.25				-	0.25			0.25				-			
				-	Staff Report		1.00		1.00	0.50			0.50	2.00			2.00				-				-			
16	9	Encroachment Permit Processing	339	169.50	Intake for PC				-				-				-	0.50			0.50				-			
				84.75	View on Google or field Insp				-				-				-	0.25			0.25				-			
				84.75	Verify Planning's Approval & Bldg				-				-				-	0.25			0.25				-			
				84.75	Scan Doc's				-				-				-	0.25			0.25				-			
				169.50	ROW/plans Research				-				-				-	0.50			0.50				-			
5	10	Plan Check (in house)	94	4,042.00	Plan Check		2.00		2.00	2.00			2.00	26.00			26.00	9.00			9.00				-	4.00		
70	10.1	Expedited Plan Review fee @ 1.5x (Non-Franchise Utility)	-	-					-				-				-				-				-			
66	11	Review of Building Site Plans	-	-					-				-	0.50			0.50	0.50			0.50				-			
67	12	Review of Traffic Impact Study	-	-					-				-				-				-				-			
71	13	Review of Environmental Document/SUSMP	-	-					-				-				-				-				-			
79	14	Preferential Parking Request	-	-					-				-				-				-				-			
				-	Review of petition (ID valid signatures, etc)				-	1.00			1.00				-				-				-			
				-	Mail letter to owners re: status				-	0.50			0.50				-				-				-			
				-	Signage Installed - work with work personnel				-	0.25			0.25				-				-				-			
				-	Issue Permit/Decals				-				-				-	0.50			0.50				-			
96	14.5	Permit (Permanent or Guest) Parking Issuance	-	-					-				-				-				-				-			
85	15	Traffic Control Plan Review (per review)	-	-					-				-				-	0.25			0.25				-	0.50		
88	16	Review of Grading Plan Check	-	-					-				-				-				-				-			
				-	Review				-				-	1.50			1.50	0.25			0.25				-			
				-	Final		0.25		0.25				-				-	0.25			0.25				-			
91	17	Address Assignment / Verification Request	-	-					-				-				-	0.50			0.50				-			
9	18	Sanitary Sewer Connection (impact fee)	-	-					-				-				-				-				-			
10	18.1	Per Linear foot	6	-					-				-				-				-				-			
11	18.2	Add'l Per Acre	-	-					-				-				-				-				-			
65	19	Public Works Review of Special Events Permit	-	-					-				-	0.75			0.75	0.25			0.25				-			
77	20	Development Meetings - Planning (per meeting)	-	-					-				-				-				-				-			

Time Documentation

Agency: City of Pomona
 Department: Engineering
 Fiscal Year: 2017-2018

						2			3				4				5				6				8			
						City Engineer			Engineering Assistant				Engineering Associate				Engineering Technician				Public Works Inspector I/II/III				Senior Civil Engineer			
Hours available to allocate / Hours at work:						597.8	/	1800	2982	/	3600	467.3	/	3600	996	/	3600	2940	/	5400	2427	/	3600					
I	Ord	Service Name	Ann Vol	Hrs	Task	H2	M2	P2	T2	H3	M3	P3	T3	H4	M4	P4	T4	H5	M5	P5	T5	H6	M6	P6	T6	H8	M8	P8
				-	Prep	0.25			0.25				-	0.75			0.75	0.50			0.50				-	0.50		
77	20	Development Meetings - Preliminary (Pre-meeting)	-	-	Meeting	1.00			1.00				-	1.00			1.00				-				-	1.00		
				-	Post								-	0.50			0.50				-				-			
78	21	Design Review Meetings - PW	-	-																								
				-	Prep	0.25			0.25				-	0.75			0.75	0.50			0.50				-	0.50		
				-	Meeting	1.00			1.00				-	1.00			1.00				-				-	1.00		
				-	Post								-	0.50			0.50				-				-			
86	22	CUP Process	-	-																								
				-	Prep								-								-				-			
				-	Final	0.25			0.25				-	0.75			0.75	0.50			0.50				-	0.25		
87	23	Subdivision Tentative Map Process	-	-																								
				-	Task 1								-	2.00			2.00	0.50			0.50				-			
80	24	Green Curb Processing and Installation	-	-																								
				-	Process permit								-					0.25			0.25				-			
				-	Review/ Site visit					1.00		1.00	-								-				-			
				-	personnel					0.25		0.25	-								-				-			
81	25	Handicap Space Processing and Installation	-	-																								
				-	Process permit								-					0.25			0.25				-			
				-	Review/ Site visit					0.50		0.50	-								-				-			
				-	Slope, Grade, etc)					0.25		0.25	-								-	0.25			-	0.25		
				-	personnel					0.25		0.25	-								-				-			
103	26	Installation of No Dumping Signs in alley	-	-																								
104	27	Installation of No Parking Signs in alley	-	-																		1.00			1.00			
102	28	SCE street light request	-	-									1.00									1.00						
17	29	Inspection Permits	80	80.00	Permit Processing									0.50			0.50	0.50			0.50					0.10		
				1,280.00	Inspections																							
				60.00	Process Release of									0.25			0.25	0.50			0.50							
				320.00	Issue pmt, coord, etc									2.00			2.00	1.00			1.00					1.00		
101	30	Re-Inspection Fee	-	-																		0.50			0.50			
18	31	Curb, or Curb & Gutter	-	-																								
19	31.1	Base Fee	1	0.50	Permit Processing													0.50			0.50				-			
				0.75	bonds/ deposit									0.25			0.25	0.50			0.50				-			
				2.00	inspection																	2.00			2.00			
20	31.2	Per Linear foot above 100lf	-	-																								
				-																								
21	32	Drive Approach	-	-														0.01			0.01				-			
22	32.1	Residential, standard width	-	-														1.00			1.00	2.00			2.00			
23	32.2	Residential, over width	-	-														1.00			1.00	2.00			2.00			
24	32.3	Commercial, thru 30' width	-	-														1.00			1.00	2.00			2.00			
25	32.4	Commercial, over 30' width	-	-														1.00			1.00	2.00			2.00			
26	33	Reinstatement of Expired Permit	-	-														0.50			0.50				-			
27	34	Sewer Laterals	-	-																								
28	34.1	Base Fee	1	5.00														1.00			1.00	4.00			4.00			
29	34.2	Per Linear feet over 30 LF	-	-																								
				-														0.01			0.01				-			
30	35	Sidewalk	-	-																								
31	35.1	Base Fee	2	6.00														1.00			1.00	2.00			2.00			
32	35.2	Per Square feet over 600SF	-	-																								
				-														0.00			0.00				-			
33	36	Street Light Installation	-	-																								
				-																		1.50			1.50			
34	37	Street Trees	-	-																		1.50			1.50			
				-																								
39	38	Special Permits	-	-																								
40	38.1	Street Closures	20	20.00	Application Review					0.75		0.75	-					0.25			0.25				-			
94	38.2	Banners - per Overpass Location	57	28.50	Intake													0.50			0.50				-			
					Review																				-			
					Inspection																	0.50			0.50			
95	38.3	Banners - Street light	57	28.50	Intake													0.50			0.50				-			
					Review																				-			
					Inspection																	0.50			0.50			
41	38.4	Oversize loads - one trip	294	73.50	Task 1													0.25			0.25				-			
42	38.5	Oversize loads - annual	98	24.50														0.25			0.25				-			
					Insurance Verification													0.25			0.25				-			
63	39	NPDES Storm Sewer Inspection Fee	-	-																								
				-	Task 1																					-		
				-										8.00			0.13								-			

Time Documentation

Agency: City of Pomona
 Department: Engineering
 Fiscal Year: 2017-2018

						2			3				4				5				6				8			
						City Engineer			Engineering Assistant				Engineering Associate				Engineering Technician				Public Works Inspector I/II/III				Senior Civil Engineer			
						597.8	/	1800	2982	/	3600	467.3	/	3600	996	/	3600	2940	/	5400	2427	/	3600					
Hours available to allocate / Hours at work:						H2	M2	P2	T2	H3	M3	P3	T3	H4	M4	P4	T4	H5	M5	P5	T5	H6	M6	P6	T6	H8	M8	P8
I	Ord	Service Name	Ann Vol	Hrs	Task																							
64	40	NPDES Best Practices Inspection Fee	-	-	-				-				-				-				-				-			
					Task 1				-				-		8.00		0.13				-				-			
69	41	Afterhours Inspections @ 1.5x (4 hours min)	-	-	-				-				-								-		1.50		1.50			
35	42	Utility Company Construction Permit	-	-	-				-				-								-				-			
36	42.1	Utility Construction Permit Fee (Non-Blanket)	299	149.50	Intake				-				-					0.50			0.50				-			
				299.00	Review				-				-								-				-		1.00	
				149.50	Finalize				-				-					0.50			0.50				-			
100	42.2	Blanket Permit Fee (1 block max)	-	-	-				-				-					1.00			1.00				-			
37	42.3	Inspection per site (Non-Blanket)	286	572.00	-				-				-								-	2.00			2.00			
38	42.4	Re-surfacing (Franchise Utility only)	-	-	-				-				-								-				-			
99	42.5	Expedited Review Fee	-	-	-				-				-								-				-			
72	43	Environmental Inspection	-	-	-				-				-								-				-			
73	44	Monumentation Inspection	-	-	-				-				-								-				-			
					Task 1				-	2.00			2.00	0.25			0.25				-				-			
83	45	Work without permit penalty	-	-	-				-				-								-				-			
90	46	Trash / Roll-off Bins	-	-	-				-				-								-				-			
					-				-				-					0.50			0.50				-			
43	47	Replacement of Street Impovement Deposits	-	-	-				-				-								-				-			
44	47.1	Curb, per LF	-	-	-				-				-								-				-			
45	47.2	Curb & Gutter, per LF	-	-	-				-				-								-				-			
46	47.3	Sidewalk, per SF	-	-	-				-				-								-				-			
47	47.4	Asphalt Pavement - Trench, per SF	-	-	-				-				-								-				-			
48	47.5	Asphalt Pavement - Street, per SF	-	-	-				-				-								-				-			
49	47.6	Street Trees, each	-	-	-				-				-								-				-			
50	48	Repairs in City Right-of-Way	-	-	-				-				-								-				-			
68	49	Deposit Fees (utility companies or developers)	-	-	-				-				-								-				-			
51	50	Curb Paint	-	-	-				-				-								-				-			
52	50.1	Base Fee	1	0.75	Rvw/ Work Order				-	0.50			0.50	-				0.25			0.25				-			
53	50.2	Per LF over 20 LF	-	-	-				-				-					0.02			0.02				-			
89	51	RE-paint (handicap spaces or curb)	-	-	-				-	0.50			0.50	-							-				-			
54	52	Curb Sandblast	-	-	-				-				-								-				-			
					Review				-				-					0.25			0.25				-			
					Site visit				-	0.25			0.25	-							-				-			
					Research history				-	0.25			0.25	-							-				-			
					Workorder				-	0.50			0.50	-							-				-			
55	53	Pavement Markers	-	-	-				-				-								-				-			
56	54	Permanent Resurfacing of Utility Trenches	-	-	-				-				-								-				-			
57	54.1	1 to 50 SF	-	-	-				-				-								-				-			
58	54.2	51 to 200 SF	-	-	-				-				-								-				-			
59	54.3	201 to 500 SF	-	-	-				-				-								-				-			
60	54.4	501 to 2,000 SF	-	-	-				-				-								-				-			
61	54.5	2,001+ SF	-	-	-				-				-								-				-			
62	55	Sanitary Sewer Dye Test	-	-	-				-				-					0.25			0.25				-			
76	57	Large Print Copies (Maps, etc)	-	-	-				-				-								-				-			
					Task 1				-				-								-				-			
82	58	Permit/Computer fees	1,722	-	-				-				-								-				-			
84	59	Document Imaging	-	-	-				-				-								-				-			
105	105	Fee Analysis Fee	1,722	-	-				-				-								-				-			
106	106	Work Order System Fee	10,000	-	-				-				-								-				-			
107	107	Street Tree Planting or Maintenance	-	-	-				-				-								-				-			
Time allocated on services:						9	-	0%	9	20	-	0%	20	54	16	0%	54	47	-	0%	47	42	-	0%	42	11	-	0%
Time allocated on non-service activity (G&A, breaks, etc):								55%	990			10%	361			10%	361			10%	361			10%	542			10%
Total time allocated:						9	-	55%	999	20	-	10%	381	54	16	10%	415	47	-	10%	408	42	-	10%	584	11	-	10%

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Certificate of Compliance
Flat Fee

Annual Volume 25 **Current Fee \$** 545.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Associate	30.00	\$ 128.07	\$ 64.03
Engineering Technician	90.00	\$ 98.93	\$ 148.40

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	17,750.00	\$ 710.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 922.43
Recommended Fee \$ 922.43

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	Lot Line Adjustment / Lot Merger
Fee Name	Base Fee
	Flat Fee

Annual Volume	15	Current Fee \$	735.00
----------------------	-----------	-----------------------	---------------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	15.00	\$ 211.68	\$ 52.92
Engineering Associate	30.00	\$ 128.07	\$ 64.03
Engineering Technician	90.00	\$ 98.93	\$ 148.40

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	12,780.00	\$ 852.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	1,117.35
Recommended Fee	\$	1,117.35

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Lot Line Adjustment / Lot Merger
Each Add'l Lot
Flat Fee

Annual Volume 2 **Current Fee \$** 140.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	284.00	\$ 142.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 142.00
Recommended Fee \$ 142.00

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	Processing Easements
Fee Name	City is Grantee
	Flat Fee

Annual Volume	15	Current Fee \$	350.00
----------------------	-----------	-----------------------	---------------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	75.00	\$ 115.91	\$ 144.88
Engineering Associate	30.00	\$ 128.07	\$ 64.03
Engineering Technician	90.00	\$ 98.93	\$ 148.40

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	11,715.00	\$ 781.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	1,138.31
Recommended Fee	\$	1,138.31

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	Processing Easements
Fee Name	City is Grantor
	Flat Fee

Annual Volume	15	Current Fee \$	350.00
----------------------	-----------	-----------------------	---------------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	30.00	\$ 211.68	\$ 105.84
Engineering Assistant	105.00	\$ 115.91	\$ 202.84
Engineering Associate	150.00	\$ 128.07	\$ 320.17
Engineering Technician	90.00	\$ 98.93	\$ 148.40

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	11,715.00	\$ 781.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	1,558.25
Recommended Fee	\$	1,558.25

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Procesing Quitclaim
 Flat Fee

Annual Volume - **Current Fee \$ 175.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	30.00	\$ 211.68	\$ 105.84
Engineering Assistant	105.00	\$ 115.91	\$ 202.84
Engineering Associate	150.00	\$ 128.07	\$ 320.17
Engineering Technician	90.00	\$ 98.93	\$ 148.40

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
Advertising	\$ 250.00	\$ 250.00

Full Cost \$ 1,027.25
Recommended Fee \$ 1,027.25

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Release of Lien
 Flat Fee

Annual Volume - **Current Fee \$ 75.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	60.00	\$ 115.91	\$ 115.91
Engineering Technician	15.00	\$ 98.93	\$ 24.73

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 140.64
Recommended Fee \$ 140.64

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Final Parcel Map
 Flat Fee

Annual Volume 6 **Current Fee \$** 2,000.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	45.00	\$ 211.68	\$ 158.76
Engineering Assistant	30.00	\$ 115.91	\$ 57.95
Engineering Associate	150.00	\$ 128.07	\$ 320.17
Engineering Technician	180.00	\$ 98.93	\$ 296.79

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	22,152.00	\$ 3,692.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 4,525.68
Recommended Fee \$ 4,525.68

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Final Parcel Map
Each Add'l Lot
Flat Fee

Annual Volume	11	Current Fee \$	87.00
---------------	----	----------------	-------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
Consultant @ \$142/hr		1,562.00	\$ 142.00

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	142.00
Recommended Fee	\$	142.00

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Tract Map
 Flat Fee

Annual Volume 11 **Current Fee \$** 2,000.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	45.00	\$ 211.68	\$ 158.76
Engineering Assistant	30.00	\$ 115.91	\$ 57.95
Engineering Associate	150.00	\$ 128.07	\$ 320.17
Engineering Technician	180.00	\$ 98.93	\$ 296.79

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	46,860.00	\$ 4,260.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 5,093.68
Recommended Fee \$ 5,093.68

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Tract Map
Each Add'l Lot (Tract Map)
Flat Fee

Annual Volume	-	Current Fee \$	80.00
----------------------	---	-----------------------	--------------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

	Labor	Time	FBHR	Total
--	-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
Consultant @ \$142/hr		142.00	\$ 142.00

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	142.00
Recommended Fee	\$	142.00

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Vacation of Public ROW/ Easement
 Flat Fee

Annual Volume - **Current Fee \$ 350.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	75.00	\$ 211.68	\$ 264.60
Engineering Assistant	105.00	\$ 115.91	\$ 202.84
Engineering Associate	150.00	\$ 128.07	\$ 320.17
Engineering Technician	120.00	\$ 98.93	\$ 197.86

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	710.00	\$ 710.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
Advertising	\$ 250.00	\$ 250.00

Full Cost \$ 1,945.47
Recommended Fee \$ 1,945.47

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Encroachment Permit Processing
Flat Fee

Annual Volume 339 **Current Fee \$** 250.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	105.00	\$ 98.93	\$ 173.13

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 173.13
Recommended Fee \$ 173.13

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Plan Check (in house)
 3%

Annual Volume 94 **Current Fee \$** 2,588.14

Notes

Current Fee = 3% of Engineer's estimated cost of construction

Cost Components

Labor	Time	FBHR	Total
City Engineer	120.00	\$ 211.68	\$ 423.36
Engineering Assistant	120.00	\$ 115.91	\$ 231.81
Engineering Associate	1,560.00	\$ 128.07	\$ 3,329.79
Engineering Technician	540.00	\$ 98.93	\$ 890.38
Senior Civil Engineer	240.00	\$ 168.63	\$ 674.53

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 5,549.88
Recommended Fee 6%

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Expedited Plan Review fee @ 1.5x (Non-Franchise Utility)
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	Policy
Recommended Fee	9%

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	
Fee Name	Review of Building Site Plans
	New

Annual Volume	-	Current Fee \$	250.00
----------------------	---	-----------------------	---------------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Associate	30.00	\$ 128.07	\$ 64.03
Engineering Technician	30.00	\$ 98.93	\$ 49.47

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	113.50
Recommended Fee	\$	113.50

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Review of Traffic Impact Study
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	n/a
Recommended Fee	Actual + 20%

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Review of Environmental Document/SUSMP
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	n/a
Recommended Fee	Actual + 20%

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Preferential Parking Request
 New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	105.00	\$ 115.91	\$ 202.84
Engineering Technician	30.00	\$ 98.93	\$ 49.47

Indirect Support	Total	\$ per Unit
Paint & Sign Crew @ \$69/hr	\$ 138.00	\$ 138.00

Full Cost \$ **390.30**
Recommended Fee \$ **390.30**

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Permit (Permanent or Guest) Parking Issuance
New, per permit

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	15.00	\$ 98.93	\$ 24.73

Indirect Support	Total	\$ per Unit
Parking Sticker Costs	12.48	\$ 12.48

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **37.21**
Recommended Fee \$ **37.21**

User Fee Cost Analysis

Home Dept

Public Works

Group

Engineering

Subgroup

Fee Name

Traffic Control Plan Review (per review)

New

Annual Volume

-

Current Fee \$

250.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	15.00	\$ 98.93	\$ 24.73
Senior Civil Engineer	30.00	\$ 168.63	\$ 84.32

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	109.05
Recommended Fee	\$	109.05

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Review of Grading Plan Check
 New

Annual Volume - **Current Fee \$ 250.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	15.00	\$ 211.68	\$ 52.92
Engineering Associate	90.00	\$ 128.07	\$ 192.10
Engineering Technician	30.00	\$ 98.93	\$ 49.47

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 294.49
Recommended Fee \$ 294.49

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Address Assignment / Verification
Request New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	30.00	\$ 98.93	\$ 49.47

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 49.47
Recommended Fee \$ 49.47

Ord #: 18.1

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Sanitary Sewer Connection (impact fee)
Per Linear foot
Impact Fee

Annual Volume 6 **Current Fee \$** 30.00

Notes

This impact fee was not analyzed as part of the user fee study.

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost		n/a
Recommended Fee	\$	30.00

Ord #: 18.2

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Sanitary Sewer Connection (impact fee)
Add'l Per Acre
Impact Fee

Annual Volume - **Current Fee \$ 500.00**

Notes

This impact fee was not analyzed as part of the user fee study.

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost		n/a
Recommended Fee	\$	500.00

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Public Works Review of Special Events Permit
New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Associate	45.00	\$ 128.07	\$ 96.05
Engineering Technician	15.00	\$ 98.93	\$ 24.73

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **120.78**
Recommended Fee \$ **120.78**

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Development Meetings - Planning (per meeting)
New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	75.00	\$ 211.68	\$ 264.60
Engineering Associate	135.00	\$ 128.07	\$ 288.16
Engineering Technician	30.00	\$ 98.93	\$ 49.47
Senior Civil Engineer	90.00	\$ 168.63	\$ 252.95

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **855.17**
Recommended Fee \$ **855.17**

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Design Review Meetings - PW
 New; first free

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	75.00	\$ 211.68	\$ 264.60
Engineering Associate	135.00	\$ 128.07	\$ 288.16
Engineering Technician	30.00	\$ 98.93	\$ 49.47
Senior Civil Engineer	90.00	\$ 168.63	\$ 252.95

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **855.17**
Recommended Fee \$ **855.17**

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name CUP Process
 New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
City Engineer	15.00	\$ 211.68	\$ 52.92
Engineering Associate	75.00	\$ 128.07	\$ 160.09
Engineering Technician	45.00	\$ 98.93	\$ 74.20
Senior Civil Engineer	30.00	\$ 168.63	\$ 84.32

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **371.52**
Recommended Fee \$ **371.52**

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Subdivision Tentative Map Process
New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Associate	120.00	\$ 128.07	\$ 256.14
Engineering Technician	30.00	\$ 98.93	\$ 49.47

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **305.60**
Recommended Fee \$ **305.60**

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Green Curb Processing and Installation
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	75.00	\$ 115.91	\$ 144.88
Engineering Technician	15.00	\$ 98.93	\$ 24.73

Indirect Support	Total	\$ per Unit
Paint & Sign Crew @ \$69/hr	\$ 34.50	\$ 34.50

Full Cost \$ 204.12
Recommended Fee \$ 204.12

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Handicap Space Processing and Installation
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	60.00	\$ 115.91	\$ 115.91
Engineering Technician	15.00	\$ 98.93	\$ 24.73
Public Works Inspector I/II/III	15.00	\$ 105.93	\$ 26.48

Indirect Support	Total	\$ per Unit
Paint & Sign Crew @ \$69/hr	\$ 69.00	\$ 69.00

Full Cost \$ 236.12
Recommended Fee \$ 236.12

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Installation of No Dumping Signs in alley
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Public Works Inspector I/II/III	60.00	\$ 105.93	\$ 105.93

Indirect Support	Total	\$ per Unit
Sign Costs	120.00	\$ 120.00
Paint & Sign Crew @ \$69/hr	\$ 69.00	\$ 69.00

Full Cost \$ 294.93
Recommended Fee \$ 294.93

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Installation of No Parking Signs in alley
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Public Works Inspector I/II/III	60.00	\$ 105.93	\$ 105.93

Indirect Support	Total	\$ per Unit
Sign Costs	120.00	\$ 120.00
Paint & Sign Crew @ \$69/hr	\$ 69.00	\$ 69.00

Full Cost \$ 294.93
Recommended Fee \$ 294.93

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

SCE street light request (Processing)
New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	60.00	\$ 115.91	\$ 115.91
Senior Civil Engineer	6.00	\$ 168.63	\$ 16.86

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **132.77**
Recommended Fee \$ **132.77**

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Inspection Permits
 3%

Annual Volume 80 **Current Fee \$** 1,886.06

Notes

Current Fee = 3% of Engineer's estimated cost of construction

Cost Components

Labor	Time	FBHR	Total
Engineering Associate	165.00	\$ 128.07	\$ 352.19
Engineering Technician	120.00	\$ 98.93	\$ 197.86
Public Works Inspector I/II/III	960.00	\$ 105.93	\$ 1,694.89
Senior Civil Engineer	60.00	\$ 168.63	\$ 168.63

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 2,413.57
Recommended Fee 4%

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Re-Inspection Fee
New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Public Works Inspector I/II/III	30.00	\$ 105.93	\$ 52.97

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **52.97**
Recommended Fee \$ **52.97**

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Reinstatement of Expired Permit
Flat Fee

Annual Volume - **Current Fee \$ 35.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	30.00	\$ 98.93	\$ 49.47

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 49.47
Recommended Fee \$ 49.47

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	
Fee Name	Street Light Installation (Inspection)
	Each

Annual Volume	-	Current Fee \$	100.00
----------------------	---	-----------------------	---------------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Public Works Inspector I/II/III	90.00	\$ 105.93	\$ 158.90

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	158.90
Recommended Fee	\$	158.90

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Street Trees (Inspection)
 Flat Fee

Annual Volume - **Current Fee \$ 75.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Public Works Inspector I/II/III	90.00	\$ 105.93	\$ 158.90

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 158.90
Recommended Fee \$ 158.90

Ord #: 38.2

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Special Permits
Banners - per Overpass Location
New

Annual Volume 57 **Current Fee \$** 40.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	30.00	\$ 98.93	\$ 49.47
Public Works Inspector I/II/III	30.00	\$ 105.93	\$ 52.97
Senior Civil Engineer	30.00	\$ 168.63	\$ 84.32

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ 186.75
Recommended Fee \$ 186.75

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

NPDES Storm Sewer Inspection Fee
Per Hour

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	n/a
Recommended Fee	Actual + 20%

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

NPDES Best Practices Inspection Fee
Per Hour

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	n/a
Recommended Fee	Actual + 20%

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Afterhours Inspections @ 1.5x (4 hours min)
New, Per Hr

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Public Works Inspector I/II/III	90.00	\$ 105.93	\$ 158.90

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	158.90
Recommended Fee	\$	158.90

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	Utility Company Construction Permit
Fee Name	Utility Construction Permit Fee (Non-Blanket)
	Flat Fee

Annual Volume	299	Current Fee \$	117.00
----------------------	------------	-----------------------	---------------

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	60.00	\$ 98.93	\$ 98.93
Senior Civil Engineer	60.00	\$ 168.63	\$ 168.63

Indirect Support	Total	\$ per Unit
Consultant @ \$142/hr	84,916.00	\$ 284.00

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	551.56
Recommended Fee	\$	551.56

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Utility Company Construction Permit
Re-surfacing (Franchise Utility only)
actual cost

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	n/a
Recommended Fee	Actual + 20%

Ord #: 42.5

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Utility Company Construction Permit
Expedited Review Fee
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	Policy
Recommended Fee	Actual + 20%

User Fee Cost Analysis

Home Dept
Group
Subgroup

Public Works
Engineering

Fee Name

Environmental Inspection (Industrial/Commercial
Facilities)
New

Annual Volume

-

Current Fee \$

-

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost

Recommended Fee

n/a

Actual + 20%

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Monumentation Inspection
 New, Flat

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	120.00	\$ 115.91	\$ 231.81
Engineering Associate	15.00	\$ 128.07	\$ 32.02

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **263.83**
Recommended Fee \$ **263.83**

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Work without permit penalty
New, Penalty

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	Policy
Recommended Fee	2 x permit

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Trash / Roll-off Bins
 New

Annual Volume - **Current Fee** \$ -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	30.00	\$ 98.93	\$ 49.47

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost \$ **49.47**
Recommended Fee \$ **49.47**

User Fee Cost Analysis

Home DeptPublic Works
GroupEngineering
SubgroupReplacement of Street Improvement Deposits
Fee NameCurb, per LF
Deposit

Annual Volume-Current Fee \$12.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost

Recommended Fee

Per City's pricing

n/a

City's pricing is based on Engineering cost estimates calculated by an average of CIP bid prices at time of update.

User Fee Cost Analysis

Home DeptPublic Works
GroupEngineering
SubgroupReplacement of Street Improvement Deposits
Fee NameCurb & Gutter, per LF
Deposit

Annual Volume-Current Fee \$15.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost

Recommended Fee

Per City's pricing

n/a

City's pricing is based on Engineering cost estimates calculated by an average of CIP bid prices at time of update.

User Fee Cost Analysis

Home DeptPublic Works
GroupEngineering
SubgroupReplacement of Street Improvement Deposits
Fee NameSidewalk, per SF
Deposit

Annual Volume-Current Fee \$3.25

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost

Recommended Fee

Per City's pricing

n/a

City's pricing is based on Engineering cost estimates calculated by an average of CIP bid prices at time of update.

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Replacement of Street Improvement Deposits
Asphalt Pavement - Trench, per SF
Deposit

Annual Volume

-

Current Fee \$

6.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost

Recommended Fee

Per City's pricing

n/a

City's pricing is based on Engineering cost estimates calculated by an average of CIP bid prices at time of update.

User Fee Cost Analysis

Home DeptPublic Works

GroupEngineering

SubgroupReplacement of Street Improvement Deposits

Fee NameAsphalt Pavement - Street, per SF

Deposit

Annual Volume-

Current Fee \$2.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Costn/a

Recommended FeePer City's pricing

City's pricing is based on Engineering cost estimates calculated by an average of CIP bid prices at time of update.

User Fee Cost Analysis

Home DeptPublic Works
GroupEngineering
SubgroupReplacement of Street Improvement Deposits
Fee NameStreet Trees, each
Deposit

Annual Volume-Current Fee \$175.00

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Costn/a

Recommended FeePer City's pricing

City's pricing is based on Engineering cost estimates calculated by an average of CIP bid prices at time of update.

User Fee Cost Analysis

Home DeptPublic Works
GroupEngineering
Subgroup
Fee NameDeposit Fees (utility companies or developers)
New

Annual Volume-Current Fee \$-

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost
Recommended Fee

Policy

Per City's pricing

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name RE-paint (handicap spaces or curb)
 New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	30.00	\$ 115.91	\$ 57.95

Indirect Support	Total	\$ per Unit
Paint & Sign Crew @ \$69/hr	\$ 34.50	\$ 34.50

Full Cost \$ 92.45
Recommended Fee \$ 92.45

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Curb Sandblast
 Flat Fee

Annual Volume - **Current Fee \$ 100.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Assistant	60.00	\$ 115.91	\$ 115.91
Engineering Technician	15.00	\$ 98.93	\$ 24.73

Indirect Support	Total	\$ per Unit
Paint & Sign Crew @ \$69/hr	\$ 34.50	\$ 34.50

Full Cost \$ 175.14
Recommended Fee \$ 175.14

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Pavement Markers
Actual + 20%

Annual Volume

-

Current Fee Actual + 20%

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost

Recommended Fee

Policy

Actual + 20%

Ord #: 54.1

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	Permanent Resurfacing of Utility Trenches
Fee Name	1 to 50 SF
	SF

Annual Volume	-	Current Fee \$	5.50
---------------	---	----------------	------

Notes

MGT did not analyze Permanent Resurfacing costs as part of the User Fee study.

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost		n/a
Recommended Fee	\$	5.50

Ord #: 54.4

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering
Permanent Resurfacing of Utility Trenches
501 to 2,000 SF
SF

Annual Volume	-	Current Fee	\$	3.00
----------------------	---	--------------------	----	-------------

Notes

MGT did not analyze Permanent Resurfacing costs as part of the User Fee study.

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost		n/a
Recommended Fee	\$	3.00

Ord #: 54.5

User Fee Cost Analysis

Home Dept	Public Works
Group	Engineering
Subgroup	Permanent Resurfacing of Utility Trenches
Fee Name	2,001+ SF
	SF

Annual Volume	-	Current Fee \$	2.50
---------------	---	----------------	------

Notes

MGT did not analyze Permanent Resurfacing costs as part of the User Fee study.

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost		n/a
Recommended Fee	\$	2.50

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Sanitary Sewer Dye Test
 Flat Fee

Annual Volume - **Current Fee \$ 50.00**

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Engineering Technician	15.00	\$ 98.93	\$ 24.73

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
Water fee passthrough	\$ 50.00	\$ 50.00

Full Cost \$ 74.73
Recommended Fee \$ 74.73

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Large Print Copies (Maps, etc)
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
Senior Administrative Assistant	5.00	\$ 91.81	\$ 7.65

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	7.65
Recommended Fee	\$	7.65

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Permit/Computer fees
New

Annual Volume 1,722 **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	3.08
Recommended Fee	\$	3.08

User Fee Cost Analysis

Home Dept Public Works
 Group Engineering
 Subgroup
 Fee Name Document Imaging
 New, per sheet

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

Fee Recommended as per industry standard of \$1 / sheet.

Full Cost	n/a
Recommended Fee	\$ 1.00

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Fee Analysis Fee
New, per fee transaction

Annual Volume 1,722 **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
20% of Fee Analysis Cost	\$ 6,734.00	\$ 3.91

Full Cost \$ **3.91**
Recommended Fee \$ **3.91**

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Work Order System Fee
New

Annual Volume 10,000 **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support	Total	\$ per Unit
------------------	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies	Total	\$ per Unit
--	-------	-------------

No Specific Materials & Supplies

Full Cost	\$	4.50
Recommended Fee	\$	4.50

User Fee Cost Analysis

Home Dept
Group
Subgroup
Fee Name

Public Works
Engineering

Street Tree Planting or Maintenance
New

Annual Volume - **Current Fee \$** -

Notes

Labor is the product of time (in minutes) multiplied by the Fully Burdened Hourly Rate (FBHR). (Indirect support figures are the product of Total Cost divided by Annual Volume).

Cost Components

Labor	Time	FBHR	Total
-------	------	------	-------

No Labor

Indirect Support		Total	\$ per Unit
------------------	--	-------	-------------

No Indirect Support

Specific & Unique Materials & Supplies		Total	\$ per Unit
--	--	-------	-------------

No Specific Materials & Supplies

Full Cost	n/a
Recommended Fee	Actual + 20%