

**Fee Study Update Report
for the
City of Carmel-by-the-Sea**

MARCH 2020

Prepared by:

Revenue & Cost Specialists, LLC

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March 9, 2020

Chip Rerig, City Administrator
City of Carmel-by-the-Sea
PO Box CC
Carmel-by-the-Sea, CA 93921

Mr. Rerig,

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

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

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

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Eric Johnson". The signature is stylized with a large, sweeping loop at the end.

ERIC JOHNSON
President

EXECUTIVE SUMMARY

By acceptance of the Revenue & Cost Specialists (RCS) proposal, the City of Carmel-by-the-Sea decided to subject its fee-based services to detailed analysis dedicated toward seeking alternate, and more equitable, ways to finance City services provided to the community. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided. Schedule 1 at the end of this Executive Summary lists each service reviewed in this study. It indicates that the City could realize approximately \$158,600 in additional cost recovery if the recommendations provided herein are adopted and implemented.

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

COSTS GENERALLY DEFINED

The basic costs of operating any business are direct labor and employee benefits, direct materials, and overhead costs.

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

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

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

The phrase costs reasonably borne by such entity in providing the regulation, product, or service is intended to incorporate all appropriations by an entity for

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

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

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

TYPES OF COSTS

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

Salaries and Wages

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

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

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

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

Employee Fringe Benefits

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

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

- PERS & Social Security Retirement
- Health, Dental, Vision, and Life Insurance
- Disability Insurance
- Medicare Insurance
- Deferred Compensation
- Other MOU Obligations

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

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the 2019-2020 Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services

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and facilities required for the organization to function effectively. RCS allocated these costs to the remainder of the City organization as a percentage of salaries.

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

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

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

Fully Allocated Hourly Rates. All the above items make up the fully allocated hourly rate which is calculated for each position in the City.

Calculation of Revenues. Many of the revenues included in this Report are calculated based on the current fee and the number of projected units of service. This may be different than the current budgeted revenues due to changes to projected volume, which comes from looking at historic volume and estimates of current year levels.

GENERAL RECOMMENDATIONS

Adoption of Modifications to Current Fee Structure

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

Review of Suggested Recovery Rates

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

CONCLUSION

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

Appendix A – Summary of Current and Proposed Fees

Appendix A includes a summary of the current City fees matched up with the proposed fees for each service presented.

Appendix B - Detailed Worksheets

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

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

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SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2019-2020

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POTENTIAL COST
					CURRENT	SUGGEST	RECOVERY
S-001	TRACK 1 DESIGN REVIEW/STUDY - MINOR	\$35,600	\$34,394	\$1,206	103.5%	100%	(\$1,200)
S-002	TRACK 1 DESIGN REVIEW/STUDY - MAJOR	\$29,070	\$26,476	\$2,594	109.8%	100%	(\$2,600)
S-002A	TRACK 1 DESIGN REV/STUDY-STREAMLINE	\$445	\$193	\$252	230.6%	100%	(\$300)
S-002B	TREE EVALUATION	\$0	\$329	(\$329)	0.0%	100%	\$0 #
S-003	TR 1 DESIGN REV/STUDY - REF TO PC	\$12,150	\$10,732	\$1,418	113.2%	100%	(\$1,400)
S-003A	TR 1 DESIGN REV/STUDY-REFER TO HRB	\$1,215	\$1,073	\$142	113.2%	100%	\$0 #
S-004	TRACK 2 DESIGN REVIEW - MINOR	\$87,590	\$86,092	\$1,498	101.7%	100%	(\$1,500)
S-005	TRACK 2 DESIGN REVIEW - MAJOR	\$131,170	\$134,533	(\$3,363)	97.5%	100%	\$3,400
S-005A	TRACK 2 DESIGN REV - MAJOR NEW COMM	\$5,045	\$2,341	\$2,704	215.5%	100%	\$0 #
S-006	PRELIMINARY SITE ASSESSMENT	\$57,920	\$72,734	(\$14,814)	79.6%	100%	\$14,800
S-007	REASONABLE ACCOMODATION - STAFF	\$7,460	\$2,170	\$5,290	343.8%	100%	(\$5,300)
S-008	VOLUMETRIC ANALYSIS	\$5,850	\$5,770	\$80	101.4%	100%	(\$100)
S-009	USE PERMIT	\$57,665	\$49,757	\$7,908	115.9%	100%	(\$7,900)
S-010	MINOR USE PERMIT	N/A	N/A	N/A	N/A	100%	\$0
S-011	USE PERMIT AMENDMENT	\$2,800	\$1,743	\$1,057	160.6%	100%	\$0 #
S-012	TEMPORARY USE PERMIT	\$160	\$352	(\$192)	45.5%	100%	\$0 #
S-013	RESTRICTED COMM USE TRANSFER REQ	\$885	\$498	\$387	177.7%	100%	\$0 #
S-014	WATER CREDIT TRANSFER REQUEST	\$3,035	\$3,513	(\$478)	86.4%	100%	\$0 #
S-015	VARIANCE	\$1,950	\$2,147	(\$197)	90.8%	100%	\$0 #
S-017	PRE-APPLICATION REVIEW - STAFF	\$1,815	\$1,614	\$201	112.5%	100%	\$0 #
S-018	PRELIMINARY REVIEW - PLAN COMM	\$1,300	\$3,345	(\$2,045)	38.9%	100%	\$0 #
S-019	COASTAL DEV. PERMIT - DEVELOPMENT	\$0	\$8,206	(\$8,206)	0.0%	100%	\$8,200
S-019A	COASTAL DEV. PERMIT - EVENT	\$6,350	\$6,804	(\$454)	93.3%	100%	\$500
S-020	SPECIFIC PLAN	\$0	\$490	(\$490)	0.0%	100%	\$0 #
S-021	SPECIFIC PLAN AMENDMENT	\$0	\$490	(\$490)	0.0%	100%	\$0 #
S-022	GENERAL PLAN AMENDMENT	\$0	\$490	(\$490)	0.0%	100%	\$0 #
S-023	SPHERE OF INFLUENCE AMENDMENT	\$0	\$490	(\$490)	0.0%	100%	\$0 #
S-024	ZONING CODE AMENDMENT	\$0	\$490	(\$490)	0.0%	100%	\$0 #
S-025	ANNEXATION	\$0	\$490	(\$490)	0.0%	100%	\$0 #
S-026	DEVELOPMENT AGREEMENT	\$0	\$490	(\$490)	0.0%	100%	\$0 #
S-027	ENVIRONMENTAL REVIEW (IS/ND/EIR)	\$0	\$140	(\$140)	0.0%	100%	\$0 #
S-028	ENVIRONMENTAL NOTICE OF EXEMPTION	\$280	\$151	\$129	185.4%	100%	\$0 #
S-029	MITIGATION MONITORING	\$0	\$547	(\$547)	0.0%	100%	\$0 #

CITY OF CARMEL-BY-THE-SEA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2019-2020

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POTENTIAL COST
					CURRENT	SUGGEST	RECOVERY
S-030	TENTATIVE/FINAL MAP	\$1,200	\$1,277	(\$77)	94.0%	100%	\$0 #
S-031	AMENDED FINAL MAP	\$980	\$980	\$0	100.0%	100%	\$0 #
S-032	CERTIFICATE OF COMPLIANCE	\$715	\$586	\$129	122.0%	100%	\$0 #
S-033	LOT LINE ADJUSTMENT/SUBDIV - PC	\$1,865	\$518	\$1,347	360.0%	100%	(\$1,300)
S-034	LOT MERGER - STAFF REVIEW	\$2,300	\$3,600	(\$1,300)	63.9%	100%	\$1,300
S-035	PRELIM (PHASE 1) HIST EVAL - STAFF	\$2,790	\$4,074	(\$1,284)	68.5%	100%	\$1,300
S-035A	PHASE 1 HISTORIC EVAL - QUAL PROF	\$0	\$260	(\$260)	0.0%	100%	\$0 #
S-036	PHASE 2 HIST EVAL-HRB REV OF DESIGN	\$2,105	\$1,517	\$588	138.8%	100%	\$0 #
S-037	APPEAL TO HISTORIC RESOURCES BOARD	\$2,600	\$2,034	\$566	127.8%	100%	\$0 #
S-038	MILLS ACT CONTRACT PROCESSING	\$1,350	\$3,441	(\$2,091)	39.2%	100%	\$0 #
S-039	PC CODE DETERMINATION	\$3,660	\$4,665	(\$1,005)	78.5%	100%	\$1,000
S-040	ZONING COMPLIANCE DETERMINATION	\$645	\$549	\$96	117.5%	100%	\$0 #
S-041	TIME EXTENSION - STAFF	\$320	\$300	\$20	106.7%	100%	\$0 #
S-042	TIME EXTENSION - PLAN COMM	\$675	\$868	(\$193)	77.8%	100%	\$0 #
S-042A	TIME EXTENSION - CITY COUNCIL	\$675	\$1,054	(\$379)	64.0%	100%	\$0 #
S-043	PUBLIC HEARING CONTINUANCE - PC	\$850	\$851	(\$1)	99.9%	100%	\$0 #
S-043A	PUBL HEARING CONTINUANCE - COUNCIL	\$850	\$901	(\$51)	94.3%	100%	\$0 #
S-044	APPEAL TO PLANNING COMMISSION	\$1,420	\$2,001	(\$581)	71.0%	100%	\$0 #
S-044A	APPEAL TO CITY COUNCIL	\$1,420	\$2,001	(\$581)	71.0%	100%	\$0 #
S-045	SIGN APPLICATION	\$7,310	\$11,571	(\$4,261)	63.2%	100%	\$4,300
S-046	SIGN REFERRAL TO PLANNING COMM	\$1,680	\$3,315	(\$1,635)	50.7%	100%	\$1,600
S-047	RELOCATE EXISTING SIGN	\$300	\$1,045	(\$745)	28.7%	100%	\$700
S-048	TEMPORARY SIGN PERMIT	\$540	\$391	\$149	138.1%	100%	(\$100)
S-050	BUILDING RELOCATION	\$1,905	\$1,858	\$47	102.5%	100%	\$0
S-051	LARGE FAMILY DAY CARE (RESIDENTIAL)	\$745	\$728	\$17	102.3%	100%	\$0
S-052	GENERAL PLAN UPDATE	\$0	\$35,000	(\$35,000)	0.0%	50%	\$17,500
S-053	PLANNING TECHNICAL ASSISTANCE	N/A	N/A	N/A	N/A	100%	\$0
S-054	BUILDING PLAN CHECK	\$287,065	\$365,320	(\$78,255)	78.6%	100%	\$0
S-054A	BUILDING INSPECTION	\$378,296	\$225,245	\$153,051	167.9%	100%	\$0
S-054B	BUILDING RE-INSPECTION	\$5,250	\$7,024	(\$1,774)	74.7%	100%	\$1,800
S-054C	PERMIT APPLICATION EXTENSION	\$550	\$443	\$107	124.2%	100%	(\$100)
S-054D	PERMIT EXTENSION	\$1,075	\$701	\$374	153.4%	100%	(\$400)
S-054E	BUILDING PERMIT PRE-APPLIC. CONFER.	\$0	\$306	(\$306)	0.0%	100%	\$300

CITY OF CARMEL-BY-THE-SEA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2019-2020

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POTENTIAL COST
					CURRENT	SUGGEST	RECOVERY
S-055	BUILDING SINGLE TRADE PERMIT	\$26,600	\$22,323	\$4,277	119.2%	100%	(\$4,300)
S-055A	ON-SITE DRIVEWAY PERMIT	\$0	\$261	(\$261)	0.0%	100%	\$300
S-056	SOLAR PLAN CHECK/INSPECTION PERMIT	\$18,025	\$15,237	\$2,788	118.3%	100%	(\$2,800)
S-057	RE-ROOF PERMIT	\$62,115	\$30,382	\$31,733	204.4%	100%	(\$31,700)
S-058	BUILDING BOARD APPEAL	\$975	\$1,012	(\$37)	96.3%	100%	\$0
S-059	DUPLICATE INSPECTION CARD	\$700	\$605	\$95	115.7%	100%	(\$100)
S-059A	BUILDING TECHNICAL ASSISTANCE	N/A	N/A	N/A	N/A	100%	\$0
S-059B	STOP WORK INVESTIGATION	\$21,500	\$23,359	(\$1,859)	92.0%	100%	\$1,900
S-059C	TEMPORARY CERTIFICATE OF OCCUPANCY	\$1,290	\$1,268	\$22	101.7%	100%	\$0
S-059D	ALTERNATE MATERIALS/METHODS REVIEW	\$525	\$1,013	(\$488)	51.8%	100%	\$500
S-059E	BUILDING PHASED WORK REQUEST	\$10,750	\$14,563	(\$3,813)	73.8%	100%	\$3,800
S-060	LANDSCAPE PLAN CHECK/INSPECTION	\$180	\$268	(\$88)	67.2%	100%	\$100
S-060A	BUILDING TECHNOLOGY SURCHARGE	\$2,790	\$14,202	(\$11,412)	19.6%	100%	\$11,400
SUBTOTAL - COMMUNITY PLANNING & BUILDING		\$1,306,341	\$1,268,001	\$38,340	103.0%		\$13,600
S-061	NEW BENCH LOCATION	\$10,800	\$11,258	(\$458)	95.9%	100%	\$500
S-062	ADOPTION OF EXISTING BENCH	\$2,865	\$2,377	\$488	120.5%	100%	(\$500)
S-063	REPLACEMENT OF BENCH PLAQUE	\$915	\$770	\$145	118.8%	100%	(\$100)
S-069	TEMPORARY ENCROACHMENT PERMIT	\$9,300	\$12,979	(\$3,679)	71.7%	100%	\$3,700
S-070	PERMANENT ENCROACHMENT PERMIT	\$4,444	\$7,566	(\$3,122)	58.7%	100%	\$3,100
S-070A	TRAFFIC CONTROL PLAN REVIEW/INSPECT	\$0	\$568	(\$568)	0.0%	100%	\$600
S-072	TREE REMOVAL PERMIT	\$25,380	\$126,133	(\$100,753)	20.1%	100%	\$100,800
S-072A	TREE PRUNING REQUEST	\$235	\$21,559	(\$21,324)	1.1%	100%	\$21,300
S-072C	TREE APPEAL TO FOREST & BEACH COMM	\$1,375	\$27,804	(\$26,429)	4.9%	100%	\$26,400
S-072D	TREE APPEAL TO CITY COUNCIL	\$1,375	\$2,048	(\$673)	67.1%	100%	\$0 #
S-073	PRIVATE TREE FALL IN PUBLIC R-O-W	\$0	\$229	(\$229)	0.0%	100%	\$0 #
S-074	DAMAGE TO CITY PROPERTY	N/A	N/A	N/A	N/A	100%	\$0
SUBTOTAL - PUBLIC WORKS		\$56,689	\$213,291	(\$156,602)	26.6%		\$155,800
S-075	LOUD PARTY PUBLIC DISTURBANCE RESP.	\$0	\$12,078	(\$12,078)	0.0%	100%	\$0 *
S-076	POLICE FALSE ALARM RESPONSE	\$4,490	\$27,712	(\$23,222)	16.2%	100%	\$0 *

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SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2019-2020

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POTENTIAL
					CURRENT	SUGGEST	COST RECOVERY
S-077	ALARM PERMIT	\$4,100	\$3,958	\$142	103.6%	100%	\$0
S-078	VEHICLE IMPOUND RELEASE	\$15,625	\$17,339	(\$1,714)	90.1%	100%	\$1,700
S-079	MISDEMEANOR BOOKING	\$1,680	\$1,805	(\$125)	93.1%	100%	\$100
S-080	MISCELLANEOUS POLICE PERMIT	\$170	\$185	(\$15)	91.9%	100%	\$0
S-081	FINGERPRINTING ON REQUEST	\$4,000	\$3,419	\$581	117.0%	100%	(\$600)
S-082	CLEARANCE FORM TRAVEL LETTER	\$600	\$622	(\$22)	96.5%	100%	\$0
S-083	VIN VERIFICATION	\$300	\$298	\$2	100.7%	100%	\$0
S-084	CITATION SIGN-OFF	\$2,500	\$2,557	(\$57)	97.8%	100%	\$100
S-085	ANIMAL IMPOUND	\$2,300	\$3,546	(\$1,246)	64.9%	100%	\$1,200
S-086	ANIMAL TRANSPORT	\$300	\$304	(\$4)	98.7%	100%	\$0
S-087	SIGN ABATEMENT	\$0	\$639	(\$639)	0.0%	100%	\$0 *
S-088	RESIDENT/EMPLOYEE PARKING PERMIT	\$13,750	\$15,186	(\$1,436)	90.5%	100%	\$1,400
S-089	POLICE COURT WITNESS	\$3,410	\$14,438	(\$11,028)	23.6%	100%	\$0 **
S-090	POLICE REPORT COPY	\$0	\$364	(\$364)	0.0%	100%	\$0 **
S-091	POLICE PHOTOGRAPH COPY	\$25	\$78	(\$53)	32.1%	100%	\$100
S-091A	AMBULANCE TRANSPORT SERVICES	\$561,150	\$1,902,263	(\$1,341,113)	29.5%	100%	\$0
SUBTOTAL - PUBLIC SAFETY		\$614,400	\$2,006,791	(\$1,392,391)	30.6%		\$4,000
S-092	BEACH SPECIAL EVENT PERMIT	\$11,025	\$9,261	\$1,764	119.0%	100%	\$0 *
S-094	SPECIAL EVENT PERMIT	\$6,615	\$5,557	\$1,058	119.0%	100%	\$0 *
S-095	SPECIAL EVENT OVERTIME SERVICES	\$2,800	\$1,451	\$1,349	193.0%	100%	\$0 *
S-096	FILM PERMIT	\$7,310	\$8,790	(\$1,480)	83.2%	100%	\$0 *
S-097	COMMUNITY ACTIVITIES APPEAL	\$0	\$742	(\$742)	0.0%	100%	\$0 #
S-099	FACILITY RENTAL	\$2,650	\$50,615	(\$47,965)	5.2%	100%	\$0 *
S-102	INTERLIBRARY LOAN PROCESSING	\$468	\$13,485	(\$13,017)	3.5%	4%	\$0
S-104	LOST/DAMAGED MATERIALS PROCESSING	\$0	\$930	(\$930)	0.0%	0%	\$0
S-106	SELF SERVE LIBRARY COPYING	\$1,000	\$0	\$1,000	N/A	100%	\$0
SUBTOTAL - COMMUNITY ACTIVITIES		\$31,868	\$90,831	(\$58,963)	35.1%		\$0
S-107	NEW BUSINESS REGISTRATION PROCESS	\$49,970	\$34,409	\$15,561	145.2%	100%	(\$15,600)
S-108	BUSINESS REGISTER RENEWAL PROCESS	\$31,950	\$34,953	(\$3,003)	91.4%	100%	\$0

CITY OF CARMEL-BY-THE-SEA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FISCAL YEAR 2019-2020

REF #	SERVICE TITLE	REVENUE	COST	PROFIT/ (SUBSIDY)	PERCENT RECOVERY		POTENTIAL COST
					CURRENT	SUGGEST	RECOVERY
S-109	DUPLICATE BUSINESS LICENSE	\$50	\$67	(\$17)	74.6%	100%	\$0
S-110	CHANGE BUSINESS NAME	\$75	\$105	(\$30)	71.4%	100%	\$0
S-111	CONSTRUCTION PARKING PERMIT	\$5,575	\$3,225	\$2,350	172.9%	100%	\$0
S-112	CREDIT/DEBIT CARD PROCESSING	\$10,950	\$11,000	(\$50)	99.5%	100%	\$0
S-113	NSF CHECK PROCESSING	\$200	\$210	(\$10)	95.2%	100%	\$0
S-114	DOCUMENT REPRODUCTION/SCANNING	\$15	\$22	(\$7)	68.2%	50%	\$0 **
S-115	ELECTRONIC FILE COPY	\$0	\$828	(\$828)	0.0%	100%	\$800
S-116	DOCUMENT CERTIFICATION	\$0	\$11	(\$11)	0.0%	100%	\$0
S-118	RECORD COMPILATION	\$0	\$136	(\$136)	0.0%	100%	\$0
S-119	LOCAL CANDIDATE FILING	\$25	\$204	(\$179)	12.3%	15%	\$0 **
S-120	LOCAL INITIATIVE PROCESSING	\$200	\$1,361	(\$1,161)	14.7%	15%	\$0 **
SUBTOTAL - ADMINISTRATION		\$99,010	\$86,531	\$12,479	114.4%		(\$14,800)
GRAND TOTAL		\$2,108,308	\$3,665,445	(\$1,557,137)	57.5%		\$158,600

KEY TO SYMBOLS:

- # - Occurs Infrequently
- * - Market Sensitive
- ** - Limited by State Law

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APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-001

TITLE: TRACK 1 DESIGN REVIEW/STUDY - MINOR

CURRENT FEE

\$445 per application

RECOMMENDED FEE

\$430 per application

REF #: S-002

TITLE: TRACK 1 DESIGN REVIEW/STUDY - MAJOR

CURRENT FEE

\$855 per application

RECOMMENDED FEE

\$780 per application

REF #: S-002A

TITLE: TRACK 1 DESIGN REV/STUDY-STREAMLINE

CURRENT FEE

\$445 per application

RECOMMENDED FEE

\$195 per application

REF #: S-002B

TITLE: TREE EVALUATION

CURRENT FEE

None

RECOMMENDED FEE

\$330 per application

REF #: S-003

TITLE: TR 1 DESIGN REV/STUDY - REF TO PC

CURRENT FEE

\$1,215 per application in addition to the base Track 1 fee

RECOMMENDED FEE

\$1,075 per application in addition to the base Track 1 fee

REF #: S-003A

TITLE: TR 1 DESIGN REV/STUDY-REFER TO HRB

CURRENT FEE

\$1,215 per application in addition to the base Track 1 fee

RECOMMENDED FEE

\$1,075 per application in addition to the base Track 1 fee

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-004

TITLE: TRACK 2 DESIGN REVIEW - MINOR

CURRENT FEE

\$2,305 per application

RECOMMENDED FEE

\$2,265 per application

REF #: S-005

TITLE: TRACK 2 DESIGN REVIEW - MAJOR

CURRENT FEE

\$5,045 per application

RECOMMENDED FEE

\$5,175 per application

REF #: S-005A

TITLE: TRACK 2 DESIGN REV - MAJOR NEW COMM

CURRENT FEE

\$5,045 per application

RECOMMENDED FEE

\$2,340 per application plus a deposit determined by staff with charges at the fully allocated hourly rates for Project Planner.

REF #: S-006

TITLE: PRELIMINARY SITE ASSESSMENT

CURRENT FEE

\$905 per application

RECOMMENDED FEE

\$1,135 per application

REF #: S-007

TITLE: REASONABLE ACCOMODATION - STAFF

CURRENT FEE

\$1,865 per application

RECOMMENDED FEE

\$545 per application

REF #: S-008

TITLE: VOLUMETRIC ANALYSIS

CURRENT FEE

\$130 per application plus \$1,500 deposit with charges at the fully allocated hourly rates plus any outside costs.

RECOMMENDED FEE

\$130 per application plus actual consultant cost

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-009

TITLE: USE PERMIT

CURRENT FEE

\$3,035 per application

RECOMMENDED FEE

\$2,620 per application

REF #: S-010

TITLE: MINOR USE PERMIT

CURRENT FEE

\$2,800 per application

RECOMMENDED FEE

This service is no longer provided and should be removed from the fee schedule.

REF #: S-011

TITLE: USE PERMIT AMENDMENT

CURRENT FEE

\$2,800 per application

RECOMMENDED FEE

\$1,745 per application

REF #: S-012

TITLE: TEMPORARY USE PERMIT

CURRENT FEE

\$160 per application

RECOMMENDED FEE

\$350 per application

REF #: S-013

TITLE: RESTRICTED COMM USE TRANSFER REQ

CURRENT FEE

\$885 per application

RECOMMENDED FEE

\$500 per application

REF #: S-014

TITLE: WATER CREDIT TRANSFER REQUEST

CURRENT FEE

\$3,035 per application

RECOMMENDED FEE

\$3,515 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-015

TITLE: VARIANCE

CURRENT FEE

\$1,950 per application

RECOMMENDED FEE

\$2,145 per application

REF #: S-017

TITLE: PRE-APPLICATION REVIEW - STAFF

CURRENT FEE

\$1,815 per application with 50% of this fee credited towards future planning fees for this project.

RECOMMENDED FEE

\$1,615 per application with 50% of this fee credited towards future planning fees for this project.

REF #: S-018

TITLE: PRELIMINARY REVIEW - PLAN COMM

CURRENT FEE

\$1,300 per application with 50% of this fee credited towards future planning fees for this project.

RECOMMENDED FEE

\$3,345 per application with 50% of this fee credited towards future planning fees for this project.

REF #: S-019

TITLE: COASTAL DEV. PERMIT - DEVELOPMENT

CURRENT FEE

No fee added to other Planning fees

RECOMMENDED FEE

\$130 per application - Added to other Planning fees

REF #: S-019A

TITLE: COASTAL DEV. PERMIT - EVENT

CURRENT FEE

\$1,270 per application

RECOMMENDED FEE

\$1,360 per application

REF #: S-020

TITLE: SPECIFIC PLAN

CURRENT FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-021

TITLE: SPECIFIC PLAN AMENDMENT

CURRENT FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-022

TITLE: GENERAL PLAN AMENDMENT

CURRENT FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-023

TITLE: SPHERE OF INFLUENCE AMENDMENT

CURRENT FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-024

TITLE: ZONING CODE AMENDMENT

CURRENT FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-025

TITLE: ANNEXATION

CURRENT FEE

\$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-026

TITLE: DEVELOPMENT AGREEMENT

CURRENT FEE

\$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-027

TITLE: ENVIRONMENTAL REVIEW (IS/ND/EIR)

CURRENT FEE

Contract cost plus 10%

RECOMMENDED FEE

Contract cost plus 10%

REF #: S-028

TITLE: ENVIRONMENTAL NOTICE OF EXEMPTION

CURRENT FEE

\$280 per application plus County fees

RECOMMENDED FEE

\$150 per application plus County fees

REF #: S-029

TITLE: MITIGATION MONITORING

CURRENT FEE

Deposit determined by staff with charges at the fully allocated hourly rates plus outside costs.

RECOMMENDED FEE

\$3,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-030

TITLE: TENTATIVE/FINAL MAP

CURRENT FEE

\$4,000 deposit with charges at the fully allocated hourly rates plus any outside costs.

RECOMMENDED FEE

\$4,000 deposit with charges at the fully allocated hourly rates plus any outside costs.

REF #: S-031

TITLE: AMENDED FINAL MAP

CURRENT FEE

\$1,000 deposit with charges at the fully allocated hourly rates plus any outside costs.

RECOMMENDED FEE

\$1,000 deposit with charges at the fully allocated hourly rates plus any outside costs.

REF #: S-032

TITLE: CERTIFICATE OF COMPLIANCE

CURRENT FEE

\$715 per application

RECOMMENDED FEE

\$585 per application plus actual contract cost

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-033	TITLE: LOT LINE ADJUSTMENT/SUBDIV - PC
<u>CURRENT FEE</u> \$1,865 per application	<u>RECOMMENDED FEE</u> \$520 per application plus actual contract cost
REF #: S-034	TITLE: LOT MERGER - STAFF REVIEW
<u>CURRENT FEE</u> \$575 per application	<u>RECOMMENDED FEE</u> \$900 per application plus actual contract cost
REF #: S-035	TITLE: PRELIM (PHASE 1) HIST EVAL - STAFF
<u>CURRENT FEE</u> \$310 per application	<u>RECOMMENDED FEE</u> \$455 per application
REF #: S-035A	TITLE: PHASE 1 HISTORIC EVAL - QUAL PROF
<u>CURRENT FEE</u> Deposit determined by staff with charges at the fully allocated hourly rates plus outside costs.	<u>RECOMMENDED FEE</u> \$260 per application plus actual cost for Historian review
REF #: S-036	TITLE: PHASE 2 HIST EVAL-HRB REV OF DESIGN
<u>CURRENT FEE</u> \$2,105 per application Historian Review - Actual costs with a \$1,570 deposit	<u>RECOMMENDED FEE</u> \$1,515 per application plus actual cost for Historian review
REF #: S-037	TITLE: APPEAL TO HISTORIC RESOURCES BOARD
<u>CURRENT FEE</u> \$2,600 per application Historian Review - Actual costs with a \$1,500 deposit	<u>RECOMMENDED FEE</u> \$2,035 per application plus actual cost for Historian review

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-038

TITLE: MILLS ACT CONTRACT PROCESSING

CURRENT FEE

\$1,350 per application (50% cost recovery)

RECOMMENDED FEE

\$3,440 per application

REF #: S-039

TITLE: PC CODE DETERMINATION

CURRENT FEE

\$915 per application

RECOMMENDED FEE

\$1,165 per application

REF #: S-040

TITLE: ZONING COMPLIANCE DETERMINATION

CURRENT FEE

\$645 per application

RECOMMENDED FEE

\$550 per application

REF #: S-041

TITLE: TIME EXTENSION - STAFF

CURRENT FEE

\$320 per application

RECOMMENDED FEE

\$300 per application

REF #: S-042

TITLE: TIME EXTENSION - PLAN COMM

CURRENT FEE

\$675 per application

RECOMMENDED FEE

\$870 per application

REF #: S-042A

TITLE: TIME EXTENSION - CITY COUNCIL

CURRENT FEE

\$675 per application

RECOMMENDED FEE

\$1,055 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-043

TITLE: PUBLIC HEARING CONTINUANCE - PC

CURRENT FEE

\$850 per continuance

RECOMMENDED FEE

\$850 per continuance

REF #: S-043A

TITLE: PUBL HEARING CONTINUANCE - COUNCIL

CURRENT FEE

\$850 per continuance

RECOMMENDED FEE

\$900 per continuance

REF #: S-044

TITLE: APPEAL TO PLANNING COMMISSION

CURRENT FEE

\$1,420 per appeal

Appeal in the Coastal Zone - No Charge by State law

RECOMMENDED FEE

\$2,000 per appeal

Appeal in the Coastal Zone - No Charge by State law

REF #: S-044A

TITLE: APPEAL TO CITY COUNCIL

CURRENT FEE

\$1,420 per appeal

Appeal in the Coastal Zone - No Charge by State law

RECOMMENDED FEE

\$2,000 per appeal

Appeal in the Coastal Zone - No Charge by State law

REF #: S-045

TITLE: SIGN APPLICATION

CURRENT FEE

\$170 per application

RECOMMENDED FEE

\$270 per application

REF #: S-046

TITLE: SIGN REFERRAL TO PLANNING COMM

CURRENT FEE

\$420 per application

RECOMMENDED FEE

\$830 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

<hr/>	
REF #: S-047	TITLE: RELOCATE EXISTING SIGN
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$50 per application	\$175 per application
<hr/>	
REF #: S-048	TITLE: TEMPORARY SIGN PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$135 per application	\$100 per application
<hr/>	
REF #: S-050	TITLE: BUILDING RELOCATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,905 per application	\$1,860 per application
<hr/>	
REF #: S-051	TITLE: LARGE FAMILY DAY CARE (RESIDENTIAL)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$745 per application	\$730 per application
<hr/>	
REF #: S-052	TITLE: GENERAL PLAN UPDATE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
3.5% of all Building & Safety permits	3.5% of all Building & Safety permits
<hr/>	
REF #: S-053	TITLE: PLANNING TECHNICAL ASSISTANCE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Charge the fully allocated hourly rate for all personnel involved after 15 minutes.	Charge the fully allocated hourly rate for all personnel involved after 15 minutes.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-054

TITLE: BUILDING PLAN CHECK

CURRENT FEE

New Construction - Various fees based on construction valuation

Plan Revision after approval - \$250 base plus \$70 per hour for review longer than 30 minutes.

RECOMMENDED FEE

New Construction - No Change

Additional Plan Review - \$250 base plus \$150 per hour for review longer than one hour

Plan Revision after approval - \$250 base plus \$150 per hour for review longer than one hour

REF #: S-054A

TITLE: BUILDING INSPECTION

CURRENT FEE

New Construction - Various fees based on construction valuation

Trade Permits - Various fees

Stormwater Inspection - \$64.50 per inspection

RECOMMENDED FEE

No Change, except:

Permit by Appointment - \$330

REF #: S-054B

TITLE: BUILDING RE-INSPECTION

CURRENT FEE

\$105 per re-inspection

RECOMMENDED FEE

\$140 per re-inspection

REF #: S-054C

TITLE: PERMIT APPLICATION EXTENSION

CURRENT FEE

\$110 per extension (maximum of 4)

RECOMMENDED FEE

\$90 per extension (maximum of 4)

REF #: S-054D

TITLE: PERMIT EXTENSION

CURRENT FEE

\$215 per extension (maximum of 2)

RECOMMENDED FEE

\$140 per extension (maximum of 2)

REF #: S-054E

TITLE: BUILDING PERMIT PRE-APPLIC. CONFER.

CURRENT FEE

None

RECOMMENDED FEE

\$305 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-055

TITLE: BUILDING SINGLE TRADE PERMIT

CURRENT FEE

Gas Service Reconnection - \$105 per permit
Other - \$190 per permit

RECOMMENDED FEE

\$160 per permit

REF #: S-055A

TITLE: ON-SITE DRIVEWAY PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$260 per permit

REF #: S-056

TITLE: SOLAR PLAN CHECK/INSPECTION PERMIT

CURRENT FEE

\$515 per application

RECOMMENDED FEE

Plan Check - \$305
Inspection - \$130

REF #: S-057

TITLE: RE-ROOF PERMIT

CURRENT FEE

\$505 per permit

RECOMMENDED FEE

\$245 per permit

REF #: S-058

TITLE: BUILDING BOARD APPEAL

CURRENT FEE

\$975 per application

RECOMMENDED FEE

\$1,010 per appeal

REF #: S-059

TITLE: DUPLICATE INSPECTION CARD

CURRENT FEE

\$70 per card

RECOMMENDED FEE

\$60 per card

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-059A

TITLE: BUILDING TECHNICAL ASSISTANCE

CURRENT FEE

Charge the fully allocated hourly rate for all personnel involved after 15 minutes.

RECOMMENDED FEE

Charge the fully allocated hourly rate for all personnel involved after 15 minutes.

REF #: S-059B

TITLE: STOP WORK INVESTIGATION

CURRENT FEE

\$500 per investigation plus double the permit fee

RECOMMENDED FEE

\$545 per investigation plus double the permit fee

REF #: S-059C

TITLE: TEMPORARY CERTIFICATE OF OCCUPANCY

CURRENT FEE

\$215 per application

RECOMMENDED FEE

\$215 per application

REF #: S-059D

TITLE: ALTERNATE MATERIALS/METHODS REVIEW

CURRENT FEE

\$105 per hour plus actual cost of City Staff

RECOMMENDED FEE

\$205 per application plus actual cost of City Staff for all time over one hour

REF #: S-059E

TITLE: BUILDING PHASED WORK REQUEST

CURRENT FEE

\$215 per application

RECOMMENDED FEE

\$290 per application

REF #: S-060

TITLE: LANDSCAPE PLAN CHECK/INSPECTION

CURRENT FEE

\$180 per plan check

RECOMMENDED FEE

\$270 per plan/inspection

CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020

REF #: S-060A

TITLE: BUILDING TECHNOLOGY SURCHARGE

CURRENT FEE

\$1.55 per permit

RECOMMENDED FEE

\$8 per permit

REF #: S-061

TITLE: NEW BENCH LOCATION

CURRENT FEE

\$1,060 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance)
plus \$1,100 if a public hearing is required.

RECOMMENDED FEE

\$925 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance)
plus \$1,325 if a public hearing is required.

REF #: S-062

TITLE: ADOPTION OF EXISTING BENCH

CURRENT FEE

\$390 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance)
plus \$525 if a public hearing is required.

RECOMMENDED FEE

\$300 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance)
plus \$580 if a public hearing is required.

REF #: S-063

TITLE: REPLACEMENT OF BENCH PLAQUE

CURRENT FEE

\$390 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance)
plus \$525 if a public hearing is required.

RECOMMENDED FEE

\$390 per application plus the actual cost of the plaque plus \$380 if a public hearing is required.

REF #: S-069

TITLE: TEMPORARY ENCROACHMENT PERMIT

CURRENT FEE

Crane/Oversized Vehicle - \$370 per permit
Dumpster/Pod - \$150 per permit
Other - \$150 per permit

RECOMMENDED FEE

\$210 per permit

REF #: S-070

TITLE: PERMANENT ENCROACHMENT PERMIT

CURRENT FEE

Curb/Gutter/Sidewalk - \$235
Right-of-way Excavation - \$370 per permit plus \$3.50 per lineal foot
Permanent Encroachment - \$965
Newspaper Rack - \$130

RECOMMENDED FEE

Street Excavation - \$735 per permit plus \$4.25 per lineal foot
Other - \$415 per permit plus \$4.25 per lineal foot

Plus cost of damage to public right-of-way or street as determined by the Public Works Director.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

<hr/>	
REF #: S-070A	TITLE: TRAFFIC CONTROL PLAN REVIEW/INSPECT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$355 per review plus \$210 per each additional review
<hr/>	
REF #: S-072	TITLE: TREE REMOVAL PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
No Construction Removal - \$235 per permit Construction Removal - \$435 per permit Public Tree Removal - \$235 per tree	\$1,170 per permit
<hr/>	
REF #: S-072A	TITLE: TREE PRUNING REQUEST
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$235 per permit	\$600 per permit
<hr/>	
REF #: S-072C	TITLE: TREE APPEAL TO FOREST & BEACH COMM
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,375 per appeal	\$2,315 per appeal plus actual outside costs
<hr/>	
REF #: S-072D	TITLE: TREE APPEAL TO CITY COUNCIL
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,375 per appeal	\$2,050 per appeal plus actual outside cost
<hr/>	
REF #: S-073	TITLE: PRIVATE TREE FALL IN PUBLIC R-O-W
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Charge the fully allocated hourly rate for all personnel involved plus any outside costs	Charge the fully allocated hourly rate for all personnel involved plus any outside costs

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-074

TITLE: DAMAGE TO CITY PROPERTY

CURRENT FEE

Charge the fully allocated hourly rate for all personnel involved plus any outside costs.

RECOMMENDED FEE

Charge the fully allocated hourly rate for all personnel involved plus any outside costs.

REF #: S-075

TITLE: LOUD PARTY PUBLIC DISTURBANCE RESP.

CURRENT FEE

1st Response - No Charge
2nd Response the same day - \$165 per response
3rd Response within a calendar year - \$495 per response

RECOMMENDED FEE

1st Response - No Charge
2nd Response the same day - \$200 per response
3rd Response within a calendar year - \$500 per response

REF #: S-076

TITLE: POLICE FALSE ALARM RESPONSE

CURRENT FEE

1st Activation - \$60
2nd Activation - \$110
Each Subsequent Activation in a calendar year - \$160

RECOMMENDED FEE

1st Activation - \$100
2nd Activation - \$120
Each Subsequent Activation in a calendar year - \$180

REF #: S-077

TITLE: ALARM PERMIT

CURRENT FEE

New - \$40 per permit
Renewal - \$25 per permit

RECOMMENDED FEE

New - \$35 per permit
Renewal - \$25 per permit

REF #: S-078

TITLE: VEHICLE IMPOUND RELEASE

CURRENT FEE

\$125 per vehicle

RECOMMENDED FEE

\$140 per vehicle

REF #: S-079

TITLE: MISDEMEANOR BOOKING

CURRENT FEE

Non-Carmel bookings - \$140 per booking

RECOMMENDED FEE

Non-Carmel bookings - \$150 per booking

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-080

TITLE: MISCELLANEOUS POLICE PERMIT

CURRENT FEE

\$170 per application plus DOJ fees

RECOMMENDED FEE

\$185 per application plus DOJ fees

REF #: S-081

TITLE: FINGERPRINTING ON REQUEST

CURRENT FEE

\$40 plus outside agency fees

RECOMMENDED FEE

\$35 plus outside agency fees

REF #: S-082

TITLE: CLEARANCE FORM TRAVEL LETTER

CURRENT FEE

\$50 per letter

RECOMMENDED FEE

\$50 per letter

REF #: S-083

TITLE: VIN VERIFICATION

CURRENT FEE

\$50 per vehicle

RECOMMENDED FEE

\$50 per vehicle

REF #: S-084

TITLE: CITATION SIGN-OFF

CURRENT FEE

Non-Carmel citations - \$25 per citation

RECOMMENDED FEE

Non-Carmel citations - \$25 per citation

REF #: S-085

TITLE: ANIMAL IMPOUND

CURRENT FEE

Within a calendar year:

1st impound - \$90

2nd impound - \$110

3rd and subsequent impounds - \$130

RECOMMENDED FEE

Within a calendar year:

1st impound - \$100

2nd impound - \$120

3rd and subsequent impounds - \$140

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-086

TITLE: ANIMAL TRANSPORT

CURRENT FEE

Local Transport - \$25 per transport
To County Animal Shelter - \$90 per transport

RECOMMENDED FEE

Local Transport - \$25 per transport
To County Animal Shelter - \$90 per transport

REF #: S-087

TITLE: SIGN ABATEMENT

CURRENT FEE

\$25 per sign

RECOMMENDED FEE

\$25 per sign

REF #: S-088

TITLE: RESIDENT/EMPLOYEE PARKING PERMIT

CURRENT FEE

\$25 per permit

Misuse of Residential Permit - \$110

RECOMMENDED FEE

\$28 per permit

Misuse of Residential Permit - \$110

REF #: S-089

TITLE: POLICE COURT WITNESS

CURRENT FEE

Fees are set by the court

RECOMMENDED FEE

Fees are set by the court

REF #: S-090

TITLE: POLICE REPORT COPY

CURRENT FEE

1st 10 pages - No Charge
Each additional page - \$0.20

RECOMMENDED FEE

1st 10 pages - No Charge
Each additional page - \$0.20

REF #: S-091

TITLE: POLICE PHOTOGRAPH COPY

CURRENT FEE

Standard reproduction - \$0.10 per page
Documents from microfilm - \$0.20 per page
Oversize/special processing - Actual costs

RECOMMENDED FEE

photo - \$5 per photo
digital - \$5 per disk

CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020

REF #: S-091A

TITLE: AMBULANCE TRANSPORT SERVICES

CURRENT FEE

Various resident and non-resident fees

RECOMMENDED FEE

Charge the current Monterey County ambulance transport fees

REF #: S-092

TITLE: BEACH SPECIAL EVENT PERMIT

CURRENT FEE

Processing:
Non-Profit/School - \$180 per rental
Other - \$735 per permit
Rental:
Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit
Other - \$500 per rental plus \$500 refundable damage deposit
Sound Permit:
Non-Profit/School - \$10 per permit
Other - \$25 per permit

RECOMMENDED FEE

Processing:
Non-Profit/School - \$180 per rental
Other - \$620 per permit
Rental:
Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit
Other - \$500 per rental plus \$500 refundable damage deposit
Sound Permit:
Non-Profit/School - \$10 per permit
Other - \$25 per permit

REF #: S-094

TITLE: SPECIAL EVENT PERMIT

CURRENT FEE

Processing:
Non-Profit/School - \$180 per rental
Other - \$735 per permit
Rental:
Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit
Other - \$500 per rental plus \$500 refundable damage deposit
With Alcohol:
Non-Profit/School - \$45 per permit Other - \$180 per permit
Sound Permit:
Non-Profit/School - \$10 per permit Other - \$25 per permit

RECOMMENDED FEE

Processing:
Non-Profit/School - \$180 per rental
Other - \$620 per permit
Rental:
Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit
Other - \$500 per rental plus \$500 refundable damage deposit
With Alcohol:
Non-Profit/School - \$45 per permit Other - \$180 per permit
Sound Permit:
Non-Profit/School - \$10 per permit Other - \$25 per permit

REF #: S-095

TITLE: SPECIAL EVENT OVERTIME SERVICES

CURRENT FEE

Overtime Staff time:
Non-Profit/School - Charge 25% of the fully allocated hourly rates for all personnel involved
Other - Charge 100% of the fully allocated hourly rates for all personnel involved
Barricade Rental - \$1,000 Resident Block Party - No Charge
Parking Stall Rental :
Non-Profit/School - \$180 per permit plus \$100 per stall/day
Other - \$735 per permit plus \$100 per stall/day
(Peak Demand Rental - \$200 per stall/day)

RECOMMENDED FEE

Overtime Staff time:
Non-Profit/School - Charge 25% of the fully allocated hourly rates for all personnel involved
Other - Charge 100% of the fully allocated hourly rates for all personnel involved
Barricade Rental - \$1,000 Resident Block Party - No Charge
Parking Stall Rental :
Non-Profit/School - \$180 per permit plus \$100 per stall/day
Other - \$735 per permit plus \$100 per stall/day
(Peak Demand Rental - \$200 per stall/day)

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-096

TITLE: FILM PERMIT

CURRENT FEE

Non-Profit/School - \$110
Other - \$430

RECOMMENDED FEE

Non-Profit/Student - \$110
Other:
Still Photo - \$280
Motion Picture - \$590

REF #: S-097

TITLE: COMMUNITY ACTIVITIES APPEAL

CURRENT FEE

None

RECOMMENDED FEE

\$740 per appeal

REF #: S-099

TITLE: FACILITY RENTAL

CURRENT FEE

\$25 per hour plus \$125 refundable cleaning deposit

Homecrafter Fair:
Jury Fee - \$25
Rental Fee - \$205

RECOMMENDED FEE

\$25 per hour plus \$125 refundable cleaning deposit

Homecrafter Fair:
Jury Fee - \$25
Rental Fee - \$205

REF #: S-102

TITLE: INTERLIBRARY LOAN PROCESSING

CURRENT FEE

\$3 per item

RECOMMENDED FEE

\$3 per item

REF #: S-104

TITLE: LOST/DAMAGED MATERIALS PROCESSING

CURRENT FEE

Actual cost of lost or damaged materials

RECOMMENDED FEE

Actual cost of lost or damaged materials

REF #: S-106

TITLE: SELF SERVE LIBRARY COPYING

CURRENT FEE

Black and White - \$0.20 per copy
Color - \$0.50 per copy
Microfilm - \$0.20 per copy
Scanner - \$0.20 per copy

RECOMMENDED FEE

Black and White - \$0.20 per copy
Color - \$0.50 per copy
Microfilm - \$0.20 per copy
Scanner - \$0.20 per copy

CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020

REF #: S-107

TITLE: NEW BUSINESS REGISTRATION PROCESS

CURRENT FEE

Fixed Location - \$390 per application + \$4 State fee
In & About - \$20 per application + \$4 State fee
Home License - \$130 per application + \$4 State fee

RECOMMENDED FEE

Fixed Location - \$310 per application + \$4 State fee
In & About - \$20 per application + \$4 State fee
Home License - \$130 per application + \$4 State fee

REF #: S-108

TITLE: BUSINESS REGISTER RENEWAL PROCESS

CURRENT FEE

\$15 per renewal + \$4 State fee

RECOMMENDED FEE

\$15 per renewal + \$4 State fee

REF #: S-109

TITLE: DUPLICATE BUSINESS LICENSE

CURRENT FEE

\$5 per license

RECOMMENDED FEE

\$7 per license

REF #: S-110

TITLE: CHANGE BUSINESS NAME

CURRENT FEE

\$15 per business

RECOMMENDED FEE

\$20 per business

REF #: S-111

TITLE: CONSTRUCTION PARKING PERMIT

CURRENT FEE

Non-Space Specific - \$15 per permit plus \$35 per day
Space Specific - \$25 per permit plus \$35 per day

RECOMMENDED FEE

Non-Space Specific - \$15 per permit plus \$35 per day
Space Specific - \$35 per permit plus \$35 per day

REF #: S-112

TITLE: CREDIT/DEBIT CARD PROCESSING

CURRENT FEE

2.5% of the charged amount

RECOMMENDED FEE

2.5% of the charged amount

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

<hr/>	
REF #: S-113	TITLE: NSF CHECK PROCESSING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$40 per NSF check	\$40 per NSF check
<hr/>	
REF #: S-114	TITLE: DOCUMENT REPRODUCTION/SCANNING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$0.10 per copy	First 10 copies - No Charge Additional copies - \$0.20 per copy FPPC copies - \$0.10 per copy plus \$5 for retrieval of documents if more than five years old plus postage cost if mailed
<hr/>	
REF #: S-115	TITLE: ELECTRONIC FILE COPY
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$5 per device
<hr/>	
REF #: S-116	TITLE: DOCUMENT CERTIFICATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$10 per document
<hr/>	
REF #: S-118	TITLE: RECORD COMPILATION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	Record Compilation/Creation - charge the fully allocated hourly rate for all personnel involved plus any outside costs.
<hr/>	
REF #: S-119	TITLE: LOCAL CANDIDATE FILING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$25 per candidate	\$25 per candidate
Fee is set by the State	Fee is set by the State

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2019-2020**

REF #: S-120

TITLE: LOCAL INITIATIVE PROCESSING

CURRENT FEE

\$200 per initiative

Fee is refundable to the filer, if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition.

This fee is limited by the State Law - Elections Code Section 9202(b)

RECOMMENDED FEE

\$200 per initiative

Fee is refundable to the filer, if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition.

This fee is limited by the State Law - Elections Code Section 9202(b)

APPENDIX B

REVENUE AND COST SUMMARY WORKSHEETS Matched With COST DETAIL WORKSHEETS

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TRACK 1 DESIGN REVIEW/STUDY - MINOR		REFERENCE NO. S-001	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of Track 1 Design Review/Study - Minor (Resid. & Commercial) by staff for compliance with City codes and guidelines including, but not limited to, landscaping, exterior lighting, skylights, awnings, display cases, fences/walls, trellis, and arbor.			
CURRENT FEE STRUCTURE \$445 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$445.00	TOTAL REVENUE:	\$35,600
UNIT COST:	\$429.93	TOTAL COST:	\$34,394
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$15.07	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1,206
TOTAL UNITS:	80	PCT. COST RECOVERY:	103.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$430 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TRACK 1 DESIGN REVIEW/STUDY - MINOR				REFERENCE NO. S-001		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 80		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.42	\$36.38	80	\$2,910
PLANNING	ASSISTANT PLANNER		2.58	\$269.56	80	\$21,565
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.47	80	\$1,238
PLANNING	SENIOR PLANNER		0.50	\$83.16	80	\$6,653
BUILDING	PERMIT TECH		0.25	\$25.36	80	\$2,029
		TYPE SUBTOTAL	3.83	\$429.93		\$34,394
		TOTALS	3.83	\$429.93		\$34,394

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TRACK 1 DESIGN REVIEW/STUDY - MAJOR		REFERENCE NO. S-002	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of Track 1 Design Review/Study - Major (Residential & Commercial) by staff for compliance with City codes and guidelines including, but not limited to, minor commercial facade remodels, additions less than 10% of the existing floor area.			
CURRENT FEE STRUCTURE \$855 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$855.00	TOTAL REVENUE:	\$29,070
UNIT COST:	\$778.71	TOTAL COST:	\$26,476
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$76.29	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$2,594
TOTAL UNITS:	34	PCT. COST RECOVERY:	109.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TRACK 1 DESIGN REVIEW/STUDY - MAJOR				REFERENCE NO. S-002		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 34		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.42	\$36.38	34	\$1,237
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	34	\$284
PLANNING	ASSOCIATE PLANNER		4.50	\$487.17	34	\$16,564
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$96.70	34	\$3,288
PLANNING	SENIOR PLANNER		0.75	\$124.74	34	\$4,241
BUILDING	PERMIT TECH		0.25	\$25.36	34	\$862
		TYPE SUBTOTAL	6.50	\$778.71		\$26,476
TOTALS			6.50	\$778.71		\$26,476

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TRACK 1 DESIGN REV/STUDY-STREAMLINE		REFERENCE NO. S-002A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of Track 1 Design Review/Study - Streamlined Review by staff for compliance with City codes and guidelines including, but not limited to, one of the following: front yard fencing, fire pits/BBQ's, hot tubs, exterior lighting, in-kind window replace			
CURRENT FEE STRUCTURE \$445 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$445.00		TOTAL REVENUE: \$445	
UNIT COST: \$193.00		TOTAL COST: \$193	
UNIT PROFIT (SUBSIDY): \$252.00		TOTAL PROFIT (SUBSIDY): \$252	
TOTAL UNITS: 1		PCT. COST RECOVERY: 230.57%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TRACK 1 DESIGN REV/STUDY-STREAMLINE				REFERENCE NO. S-002A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.33	\$28.59	1	\$29
PLANNING	ASSISTANT PLANNER		1.33	\$138.96	1	\$139
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	1.91	\$192.91		\$193
		TOTALS	1.91	\$193.00		\$193

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TREE EVALUATION		REFERENCE NO. S-002B	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Performance of a tree evaluation by the City Forester in conjunction with a Track 1 Design Review/Study project to determine significance.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$329.00		TOTAL COST: \$329	
UNIT PROFIT (SUBSIDY): \$(329.00)		TOTAL PROFIT (SUBSIDY): \$(329)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TREE EVALUATION				REFERENCE NO. S-002B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	1	\$22
PLANNING	ASSOCIATE PLANNER		0.33	\$35.73	1	\$36
PW-FOREST & BEACH	CITY FORESTER		1.25	\$271.66	1	\$272
		TYPE SUBTOTAL	1.83	\$329.05		\$329
		TOTALS	1.83	\$329.00		\$329

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TR 1 DESIGN REV/STUDY - REF TO PC		REFERENCE NO. S-003	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff referral of the review of Track 1 Design Review/Study to the Planning Commission for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$1,215 per application in addition to the base Track 1 fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,215.00	TOTAL REVENUE:	\$12,150
UNIT COST:	\$1,073.20	TOTAL COST:	\$10,732
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$141.80 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$1,418 </div>
TOTAL UNITS:	10	PCT. COST RECOVERY:	113.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,075 per application in addition to the base Track 1 fee			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TR 1 DESIGN REV/STUDY - REF TO PC				REFERENCE NO. S-003		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.00	\$86.63	10	\$866
PLANNING	ASSOCIATE PLANNER		4.58	\$495.83	10	\$4,958
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.83	\$353.92	10	\$3,539
PLANNING	SENIOR PLANNER		0.67	\$111.43	10	\$1,114
BUILDING	PERMIT TECH		0.25	\$25.36	10	\$254
		TYPE SUBTOTAL	8.33	\$1,073.17		\$10,732
		TOTALS	8.33	\$1,073.20		\$10,732

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TR 1 DESIGN REV/STUDY-REFER TO HRB		REFERENCE NO. S-003A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff referral of the review of minor modifications to a historic resource submitted as a Track 1 Design Review/Study to the Historic Resources Board for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$1,215 per application in addition to the base Track 1 fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,215.00		TOTAL REVENUE: \$1,215	
UNIT COST: \$1,073.00		TOTAL COST: \$1,073	
UNIT PROFIT (SUBSIDY): \$142.00		TOTAL PROFIT (SUBSIDY): \$142	
TOTAL UNITS: 1		PCT. COST RECOVERY: 113.23%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,075 per application in addition to the base Track 1 fee			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TR 1 DESIGN REV/STUDY-REFER TO HRB				REFERENCE NO. S-003A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.00	\$86.63	1	\$87
PLANNING	ASSOCIATE PLANNER		4.58	\$495.83	1	\$496
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.83	\$353.92	1	\$354
PLANNING	SENIOR PLANNER		0.67	\$111.43	1	\$111
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	8.33	\$1,073.17		\$1,073
		TOTALS	8.33	\$1,073.00		\$1,073

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TRACK 2 DESIGN REVIEW - MINOR		REFERENCE NO. S-004	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review by the Planning Commission including substantial residential remodel, full comm facade remodel, substantial change to site layout, installation of telecomm equipment, alteration of less than 10% of an existing courtyard/intra-block walkway.			
CURRENT FEE STRUCTURE \$2,305 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,305.00	TOTAL REVENUE:	\$87,590
UNIT COST:	\$2,265.58	TOTAL COST:	\$86,092
UNIT PROFIT (SUBSIDY):	\$39.42	TOTAL PROFIT (SUBSIDY):	\$1,498
TOTAL UNITS:	38	PCT. COST RECOVERY:	101.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,265 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TRACK 2 DESIGN REVIEW - MINOR				REFERENCE NO. S-004		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 38		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.67	\$144.67	38	\$5,497
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	38	\$318
PLANNING	ASSOCIATE PLANNER		9.00	\$974.34	38	\$37,025
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.33	\$450.62	38	\$17,124
PLANNING	SENIOR PLANNER		0.75	\$124.74	38	\$4,740
BUILDING	PERMIT TECH		0.25	\$25.36	38	\$964
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		2.00	\$537.48	38	\$20,424
TYPE SUBTOTAL			16.08	\$2,265.57		\$86,092
TOTALS			16.08	\$2,265.58		\$86,092

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TRACK 2 DESIGN REVIEW - MAJOR		REFERENCE NO. S-005	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review by the Planning Commission for compliance with City codes and guidelines including, but not limited to, new residential dwelling and additions to residential or commercial buildings greater than 10% of the existing floor area.			
CURRENT FEE STRUCTURE \$5,045 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,045.00	TOTAL REVENUE:	\$131,170
UNIT COST:	\$5,174.35	TOTAL COST:	\$134,533
UNIT PROFIT (SUBSIDY):	\$(129.35)	TOTAL PROFIT (SUBSIDY):	\$(3,363)
TOTAL UNITS:	26	PCT. COST RECOVERY:	97.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,175 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TRACK 2 DESIGN REVIEW - MAJOR				REFERENCE NO. S-005		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 26		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		3.50	\$303.21	26	\$7,883
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	26	\$217
PLANNING	PLAN & BLDG SVCS DIRECTOR		4.75	\$918.65	26	\$23,885
PLANNING	SENIOR PLANNER		20.33	\$3,381.29	26	\$87,914
BUILDING	PERMIT TECH		0.25	\$25.36	26	\$659
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		2.00	\$537.48	26	\$13,974
TYPE SUBTOTAL			30.91	\$5,174.35		\$134,533
TOTALS			30.91	\$5,174.35		\$134,533

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TRACK 2 DESIGN REV - MAJOR NEW COMM		REFERENCE NO. S-005A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of Track 2 Design Review - Major by the Planning Commission for compliance with City codes and guidelines for new commercial buildings.			
CURRENT FEE STRUCTURE \$5,045 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$5,045.00		TOTAL REVENUE: \$5,045	
UNIT COST: \$2,341.00		TOTAL COST: \$2,341	
UNIT PROFIT (SUBSIDY): \$2,704.00		TOTAL PROFIT (SUBSIDY): \$2,704	
TOTAL UNITS: 1		PCT. COST RECOVERY: 215.51%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,340 per application plus a deposit determined by staff with charges at the fully allocated hourly rates for Project Planner.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TRACK 2 DESIGN REV - MAJOR NEW COMM				REFERENCE NO. S-005A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		4.25	\$368.18	1	\$368
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		6.25	\$1,208.75	1	\$1,209
PLANNING	SENIOR PLANNER	Plus Actual Costs	1.16	\$192.93	1	\$193
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		2.00	\$537.48	1	\$537
		TYPE SUBTOTAL	13.99	\$2,341.06		\$2,341
TOTALS			13.99	\$2,341.00		\$2,341

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PRELIMINARY SITE ASSESSMENT		REFERENCE NO. S-006	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Prior to a Track 2 application, a site and tree review to determine the feasibility of the project within City planning standards.			
CURRENT FEE STRUCTURE \$905 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$905.00		TOTAL REVENUE: \$57,920	
UNIT COST: \$1,136.47		TOTAL COST: \$72,734	
UNIT PROFIT (SUBSIDY): \$(231.47)		TOTAL PROFIT (SUBSIDY): \$(14,814)	
TOTAL UNITS: 64		PCT. COST RECOVERY: 79.63%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,135 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PRELIMINARY SITE ASSESSMENT				REFERENCE NO. S-006		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 64		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	64	\$1,386
PLANNING	ASSOCIATE PLANNER		3.67	\$397.31	64	\$25,428
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.47	64	\$990
PLANNING	SENIOR PLANNER		0.58	\$96.47	64	\$6,174
BUILDING	PERMIT TECH		0.25	\$25.36	64	\$1,623
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		0.25	\$67.19	64	\$4,300
PW-ENVIRON. COMPLIA	ENVIRON. COMPLIANCE MANAG		1.50	\$187.01	64	\$11,969
PW-FOREST & BEACH	CITY FORESTER		1.50	\$326.00	64	\$20,864
		TYPE SUBTOTAL	8.08	\$1,136.47		\$72,734
TOTALS			8.08	\$1,136.47		\$72,734

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE REASONABLE ACCOMODATION - STAFF		REFERENCE NO. S-007	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for reasonable accommodations (residential) in land use, zoning and building regulations, policies, practices and procedures to provide individuals with disabilities equal access to housing.			
CURRENT FEE STRUCTURE \$1,865 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,865.00	TOTAL REVENUE:	\$7,460
UNIT COST:	\$542.50	TOTAL COST:	\$2,170
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$1,322.50 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$5,290 </div>
TOTAL UNITS:	4	PCT. COST RECOVERY:	343.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$545 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE REASONABLE ACCOMODATION - STAFF				REFERENCE NO. S-007		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.33	\$28.59	4	\$114
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	4	\$33
PLANNING	ASSOCIATE PLANNER		3.42	\$370.25	4	\$1,481
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$96.70	4	\$387
PLANNING	SENIOR PLANNER		0.08	\$13.31	4	\$53
BUILDING	PERMIT TECH		0.25	\$25.36	4	\$101
		TYPE SUBTOTAL	4.66	\$542.57		\$2,170
TOTALS			4.66	\$542.50		\$2,170

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE VOLUMETRIC ANALYSIS		REFERENCE NO. S-008	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a residential projects total proposed volume for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$130 per application plus \$1,500 deposit with charges at the fully allocated hourly rates plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$130.00	TOTAL REVENUE:	\$5,850
UNIT COST:	\$128.22	TOTAL COST:	\$5,770
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$1.78	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$80
TOTAL UNITS:	45	PCT. COST RECOVERY:	101.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per application plus actual consultant cost			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE VOLUMETRIC ANALYSIS				REFERENCE NO. S-008		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 45		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	45	\$975
PLANNING	ASSOCIATE PLANNER	Plus Actual Costs	0.75	\$81.20	45	\$3,654
BUILDING	PERMIT TECH		0.25	\$25.36	45	\$1,141
		TYPE SUBTOTAL	1.25	\$128.22		\$5,770
		TOTALS	1.25	\$128.22		\$5,770

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE USE PERMIT		REFERENCE NO. S-009	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a Use Permit (Residential & Commercial) by the Planning Commission for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$3,035 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3,035.00		TOTAL REVENUE: \$57,665	
UNIT COST: \$2,618.79		TOTAL COST: \$49,757	
UNIT PROFIT (SUBSIDY): \$416.21		TOTAL PROFIT (SUBSIDY): \$7,908	
TOTAL UNITS: 19		PCT. COST RECOVERY: 115.89%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,620 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE USE PERMIT				REFERENCE NO. S-009		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 19		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.67	\$231.30	19	\$4,395
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	19	\$159
PLANNING	ASSOCIATE PLANNER		15.25	\$1,650.97	19	\$31,368
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.92	\$564.73	19	\$10,730
PLANNING	SENIOR PLANNER		0.83	\$138.05	19	\$2,623
BUILDING	PERMIT TECH		0.25	\$25.36	19	\$482
		TYPE SUBTOTAL	22.00	\$2,618.77		\$49,757
TOTALS			22.00	\$2,618.79		\$49,757

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE MINOR USE PERMIT		REFERENCE NO. S-010	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a minor use permit for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$2,800 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$0.00		TOTAL COST: \$0	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided and should be removed from the fee schedule.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE MINOR USE PERMIT				REFERENCE NO. S-010		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE USE PERMIT AMENDMENT		REFERENCE NO. S-011	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of an amendment to an approved Use Permit by the Planning Commission for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$2,800 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,800.00	TOTAL REVENUE:	\$2,800
UNIT COST:	\$1,743.00	TOTAL COST:	\$1,743
UNIT PROFIT (SUBSIDY):	\$1,057.00	TOTAL PROFIT (SUBSIDY):	\$1,057
TOTAL UNITS:	1	PCT. COST RECOVERY:	160.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,745 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE USE PERMIT AMENDMENT				REFERENCE NO. S-011		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.42	\$209.64	1	\$210
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	ASSOCIATE PLANNER		9.08	\$983.00	1	\$983
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.67	\$516.38	1	\$516
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	14.50	\$1,742.74		\$1,743
		TOTALS	14.50	\$1,743.00		\$1,743

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. S-012	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a Temporary Use Permit by the Director for temporary events to ensure compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$160 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$160
UNIT COST:	\$352.00	TOTAL COST:	\$352
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(192.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(192) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	45.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$350 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TEMPORARY USE PERMIT				REFERENCE NO. S-012		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	1	\$22
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.42	\$81.23	1	\$81
PLANNING	SENIOR PLANNER		1.08	\$179.63	1	\$180
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
CODE ENFORCEMENT	CODE COMPLIANCE COORD.		0.33	\$35.64	1	\$36
TYPE SUBTOTAL			2.41	\$351.88		\$352
TOTALS			2.41	\$352.00		\$352

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE RESTRICTED COMM USE TRANSFER REQ		REFERENCE NO. S-013	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to relocate an established restricted commercial use by staff for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$885 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$885.00	TOTAL REVENUE:	\$885
UNIT COST:	\$498.00	TOTAL COST:	\$498
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$387.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$387 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	177.71%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$500 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE RESTRICTED COMM USE TRANSFER REQ				REFERENCE NO. S-013		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.50	\$43.32	1	\$43
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	ASSOCIATE PLANNER		3.75	\$405.98	1	\$406
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.47	1	\$15
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	4.66	\$498.49		\$498
		TOTALS	4.66	\$498.00		\$498

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE WATER CREDIT TRANSFER REQUEST		REFERENCE NO. S-014	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident	
DESCRIPTION OF SERVICE Review of a request to transfer water credits by the City Council for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$3,035 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3,035.00		TOTAL REVENUE: \$3,035	
UNIT COST: \$3,513.00		TOTAL COST: \$3,513	
UNIT PROFIT (SUBSIDY): \$(478.00)		TOTAL PROFIT (SUBSIDY): \$(478)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 86.39%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,515 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE WATER CREDIT TRANSFER REQUEST				REFERENCE NO. S-014		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.92	\$252.96	1	\$253
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.92	\$564.73	1	\$565
PLANNING	SENIOR PLANNER		16.00	\$2,661.12	1	\$2,661
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	22.17	\$3,512.53		\$3,513
		TOTALS	22.17	\$3,513.00		\$3,513

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE VARIANCE		REFERENCE NO. S-015	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a Variance by the Planning Commission for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$1,950 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,950.00 UNIT COST: \$2,147.00 UNIT PROFIT (SUBSIDY): <u>\$(197.00)</u> TOTAL UNITS: 1		TOTAL REVENUE: \$1,950 TOTAL COST: \$2,147 TOTAL PROFIT (SUBSIDY): <u>\$(197)</u> PCT. COST RECOVERY: 90.82%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,145 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE VARIANCE				REFERENCE NO. S-015		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.92	\$252.96	1	\$253
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		3.17	\$613.08	1	\$613
PLANNING	SENIOR PLANNER		7.50	\$1,247.40	1	\$1,247
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	13.92	\$2,147.16		\$2,147
TOTALS			13.92	\$2,147.00		\$2,147

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PRE-APPLICATION REVIEW - STAFF		REFERENCE NO. S-017	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a preliminary review of a proposed project by staff.			
CURRENT FEE STRUCTURE \$1,815 per application with 50% of this fee credited towards future planning fees for this project.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,815.00		TOTAL REVENUE: \$1,815	
UNIT COST: \$1,614.00		TOTAL COST: \$1,614	
UNIT PROFIT (SUBSIDY): \$201.00		TOTAL PROFIT (SUBSIDY): \$201	
TOTAL UNITS: 1		PCT. COST RECOVERY: 112.45%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,615 per application with 50% of this fee credited towards future planning fees for this project.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PRE-APPLICATION REVIEW - STAFF				REFERENCE NO. S-017		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.42	\$36.38	1	\$36
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.75	\$145.05	1	\$145
PLANNING	SENIOR PLANNER		6.00	\$997.92	1	\$998
BUILDING	PERMIT TECH		0.17	\$17.25	1	\$17
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		0.25	\$67.19	1	\$67
PW-ENVIRON. COMPLIA	ENVIRON. COMPLIANCE MANAG		1.00	\$124.67	1	\$125
PW-FOREST & BEACH	CITY FORESTER		1.00	\$217.33	1	\$217
TYPE SUBTOTAL			9.67	\$1,614.15		\$1,614
TOTALS			9.67	\$1,614.00		\$1,614

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PRELIMINARY REVIEW - PLAN COMM		REFERENCE NO. S-018	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a preliminary review of a proposed project by the Planning Commission.			
CURRENT FEE STRUCTURE \$1,300 per application with 50% of this fee credited towards future planning fees for this project.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,300.00		TOTAL REVENUE: \$1,300	
UNIT COST: \$3,345.00		TOTAL COST: \$3,345	
UNIT PROFIT (SUBSIDY): <u>\$(2,045.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(2,045)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 38.86%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,345 per application with 50% of this fee credited towards future planning fees for this project.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PRELIMINARY REVIEW - PLAN COMM				REFERENCE NO. S-018		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.08	\$180.19	1	\$180
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.25	\$435.15	1	\$435
PLANNING	SENIOR PLANNER		9.92	\$1,649.89	1	\$1,650
BUILDING	PERMIT TECH		0.17	\$17.25	1	\$17
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		0.25	\$67.19	1	\$67
PW-STREETS	PW SUPERINTENDENT		2.00	\$427.58	1	\$428
PW-ENVIRON. COMPLIA	ENVIRON. COMPLIANCE MANAG		1.00	\$124.67	1	\$125
PW-FOREST & BEACH	CITY FORESTER		2.00	\$434.66	1	\$435
TYPE SUBTOTAL			19.75	\$3,344.94		\$3,345
TOTALS			19.75	\$3,345.00		\$3,345

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE COASTAL DEV. PERMIT - DEVELOPMENT		REFERENCE NO. S-019	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a Coastal Development Permit for any development in the coastal zone. No fee to be charged when processed concurrently with another discretionary permit application.			
CURRENT FEE STRUCTURE No fee added to other Planning fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$128.22		TOTAL COST: \$8,206	
UNIT PROFIT (SUBSIDY): \$(128.22)		TOTAL PROFIT (SUBSIDY): \$(8,206)	
TOTAL UNITS: 64		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$130 per application - Added to other Planning fees			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE COASTAL DEV. PERMIT - DEVELOPMENT				REFERENCE NO. S-019		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 64		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	64	\$1,386
PLANNING	ASSOCIATE PLANNER		0.75	\$81.20	64	\$5,197
BUILDING	PERMIT TECH		0.25	\$25.36	64	\$1,623
		TYPE SUBTOTAL	1.25	\$128.22		\$8,206
		TOTALS	1.25	\$128.22		\$8,206

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE COASTAL DEV. PERMIT - EVENT		REFERENCE NO. S-019A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Review of a Coastal Development Permit for any event in the coastal zone. No fee to be charged when processed concurrently with another discretionary permit application.			
CURRENT FEE STRUCTURE \$1,270 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,270.00		TOTAL REVENUE: \$6,350	
UNIT COST: \$1,360.80		TOTAL COST: \$6,804	
UNIT PROFIT (SUBSIDY): <u>\$(90.80)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(454)</u>	
TOTAL UNITS: 5		PCT. COST RECOVERY: 93.33%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,360 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE COASTAL DEV. PERMIT - EVENT				REFERENCE NO. S-019A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.25	\$108.29	5	\$541
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.83	\$353.92	5	\$1,770
PLANNING	SENIOR PLANNER		5.25	\$873.18	5	\$4,366
BUILDING	PERMIT TECH		0.25	\$25.36	5	\$127
TYPE SUBTOTAL			8.58	\$1,360.75		\$6,804
TOTALS			8.58	\$1,360.80		\$6,804

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SPECIFIC PLAN		REFERENCE NO. S-020	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a developer-initiated specific plan for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$490.00		TOTAL COST: \$490	
UNIT PROFIT (SUBSIDY): \$(490.00)		TOTAL PROFIT (SUBSIDY): \$(490)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE				REFERENCE NO.		
SPECIFIC PLAN				S-020		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.92	\$79.70	1	\$80
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.08	\$402.27	1	\$402
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			3.08	\$490.33		\$490
TOTALS			3.08	\$490.00		\$490

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SPECIFIC PLAN AMENDMENT		REFERENCE NO. S-021	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a developer-initiated specific plan amendment for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$490.00	TOTAL COST:	\$490
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(490.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(490) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SPECIFIC PLAN AMENDMENT				REFERENCE NO. S-021		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.92	\$79.70	1	\$80
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.08	\$402.27	1	\$402
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	3.08	\$490.33		\$490
TOTALS			3.08	\$490.00		\$490

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. S-022	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a developer-initiated general plan amendment for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$490.00	TOTAL COST:	\$490
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(490.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(490) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE GENERAL PLAN AMENDMENT				REFERENCE NO. S-022		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.92	\$79.70	1	\$80
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.08	\$402.27	1	\$402
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	3.08	\$490.33		\$490
TOTALS			3.08	\$490.00		\$490

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SPHERE OF INFLUENCE AMENDMENT		REFERENCE NO. S-023	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a developer-initiated sphere of influence amendment for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$490.00		TOTAL COST: \$490	
UNIT PROFIT (SUBSIDY): \$(490.00)		TOTAL PROFIT (SUBSIDY): \$(490)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SPHERE OF INFLUENCE AMENDMENT				REFERENCE NO. S-023		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.92	\$79.70	1	\$80
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.08	\$402.27	1	\$402
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	3.08	\$490.33		\$490
TOTALS			3.08	\$490.00		\$490

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ZONING CODE AMENDMENT		REFERENCE NO. S-024	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a developer-initiated zoning code amendment for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$490.00	TOTAL COST:	\$490
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(490.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(490) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ZONING CODE AMENDMENT				REFERENCE NO. S-024		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.92	\$79.70	1	\$80
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.08	\$402.27	1	\$402
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	3.08	\$490.33		\$490
TOTALS			3.08	\$490.00		\$490

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ANNEXATION		REFERENCE NO. S-025	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Non-Resident	
DESCRIPTION OF SERVICE Review of a proposed annexation into the City.			
CURRENT FEE STRUCTURE \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$490.00		TOTAL COST: \$490	
UNIT PROFIT (SUBSIDY): \$(490.00)		TOTAL PROFIT (SUBSIDY): \$(490)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ANNEXATION				REFERENCE NO. S-025		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.92	\$79.70	1	\$80
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.08	\$402.27	1	\$402
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	3.08	\$490.33		\$490
TOTALS			3.08	\$490.00		\$490

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. S-026	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a proposed development agreement.			
CURRENT FEE STRUCTURE \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$490.00		TOTAL COST: \$490	
UNIT PROFIT (SUBSIDY): \$(490.00)		TOTAL PROFIT (SUBSIDY): \$(490)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE DEVELOPMENT AGREEMENT				REFERENCE NO. S-026		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.92	\$79.70	1	\$80
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.08	\$402.27	1	\$402
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	3.08	\$490.33		\$490
TOTALS			3.08	\$490.00		\$490

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ENVIRONMENTAL REVIEW (IS/ND/EIR)		REFERENCE NO. S-027	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of environmental documents prepared by a qualified consultant including initial studies, negative declarations, mitigated negative decs, and environmental impact reports for compliance with City codes and the California Environmental Quality Act.			
CURRENT FEE STRUCTURE Contract cost plus 10%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$140.00		TOTAL COST: \$140	
UNIT PROFIT (SUBSIDY): \$(140.00)		TOTAL PROFIT (SUBSIDY): \$(140)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Contract cost plus 10%			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ENVIRONMENTAL REVIEW (IS/ND/EIR)				REFERENCE NO. S-027		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.58	\$50.25	1	\$50
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.42	\$81.23	1	\$81
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			1.08	\$139.84		\$140
TOTALS			1.08	\$140.00		\$140

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ENVIRONMENTAL NOTICE OF EXEMPTION		REFERENCE NO. S-028	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Preparation and filing of a Notice of Exemption for projects deemed categorically exempt from the California Environmental Quality Act.			
CURRENT FEE STRUCTURE \$280 per application plus County fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$280.00	TOTAL REVENUE:	\$280
UNIT COST:	\$151.00	TOTAL COST:	\$151
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$129.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$129
TOTAL UNITS:	1	PCT. COST RECOVERY:	185.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per application plus County fees			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ENVIRONMENTAL NOTICE OF EXEMPTION				REFERENCE NO. S-028		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	1	\$22
PLANNING	ASSOCIATE PLANNER	Plus County Fee	0.75	\$81.20	1	\$81
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.25	\$48.35	1	\$48
		TYPE SUBTOTAL	1.25	\$151.21		\$151
		TOTALS	1.25	\$151.00		\$151

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE MITIGATION MONITORING		REFERENCE NO. S-029	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Implementation and monitoring of environmental impact mitigation in accordance with the California Environmental Quality Act.			
CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$547.00		TOTAL COST: \$547	
UNIT PROFIT (SUBSIDY): \$(547.00)		TOTAL PROFIT (SUBSIDY): \$(547)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE MITIGATION MONITORING				REFERENCE NO. S-029		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.83	\$547.32	1	\$547
PLANNING	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	2.83	\$547.32		\$547
TOTALS			2.83	\$547.00		\$547

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TENTATIVE/FINAL MAP		REFERENCE NO. S-030	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a tentative and/or final map creating more than two lots by staff for compliance with City codes, guidelines and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$4,000 deposit with charges at the fully allocated hourly rates plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,200.00		TOTAL REVENUE: \$1,200	
UNIT COST: \$1,277.00		TOTAL COST: \$1,277	
UNIT PROFIT (SUBSIDY): <u>\$(77.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(77)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 93.97%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,000 deposit with charges at the fully allocated hourly rates plus any outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TENTATIVE/FINAL MAP				REFERENCE NO. S-030		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
PLANNING	ADMIN COORDINATOR		0.58	\$50.25	1	\$50
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.00	\$386.80	1	\$387
PLANNING	SENIOR PLANNER		5.00	\$831.60	1	\$832
TYPE SUBTOTAL			7.66	\$1,277.01		\$1,277
TOTALS			7.66	\$1,277.00		\$1,277

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE AMENDED FINAL MAP		REFERENCE NO. S-031	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of an amendment to an approved final map for compliance with City codes, guidelines and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,000 deposit with charges at the fully allocated hourly rates plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$980.00		TOTAL REVENUE: \$980	
UNIT COST: \$980.00		TOTAL COST: \$980	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 1		PCT. COST RECOVERY: 100.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,000 deposit with charges at the fully allocated hourly rates plus any outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE AMENDED FINAL MAP				REFERENCE NO. S-031		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.42	\$36.38	1	\$36
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.25	\$241.75	1	\$242
PLANNING	SENIOR PLANNER		4.17	\$693.55	1	\$694
		TYPE SUBTOTAL	5.92	\$980.04		\$980
TOTALS			5.92	\$980.00		\$980

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. S-032	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Request for a Certificate of Compliance prepared by staff in accordance with City codes, guidelines and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$715 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$715.00		TOTAL REVENUE: \$715	
UNIT COST: \$586.00		TOTAL COST: \$586	
UNIT PROFIT (SUBSIDY): \$129.00		TOTAL PROFIT (SUBSIDY): \$129	
TOTAL UNITS: 1		PCT. COST RECOVERY: 122.01%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$585 per application plus actual contract cost			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE CERTIFICATE OF COMPLIANCE				REFERENCE NO. S-032		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	1	\$22
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	ASSOCIATE PLANNER		4.08	\$441.70	1	\$442
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$96.70	1	\$97
BUILDING	PERMIT TECH		0.17	\$17.25	1	\$17
		TYPE SUBTOTAL	5.08	\$585.67		\$586
		TOTALS	5.08	\$586.00		\$586

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LOT LINE ADJUSTMENT/SUBDIV - PC		REFERENCE NO. S-033	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a lot line adjustment or subdivision creating two lots from one lot by the Planning Commission for compliance with City codes, guidelines and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,865 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,865.00		TOTAL REVENUE: \$1,865	
UNIT COST: \$518.00		TOTAL COST: \$518	
UNIT PROFIT (SUBSIDY): \$1,347.00		TOTAL PROFIT (SUBSIDY): \$1,347	
TOTAL UNITS: 1		PCT. COST RECOVERY: 360.04%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$520 per application plus actual contract cost			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LOT LINE ADJUSTMENT/SUBDIV - PC				REFERENCE NO. S-033		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.58	\$50.25	1	\$50
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	ASSOCIATE PLANNER		2.67	\$289.05	1	\$289
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.75	\$145.05	1	\$145
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
TYPE SUBTOTAL			4.33	\$518.07		\$518
TOTALS			4.33	\$518.00		\$518

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LOT MERGER - STAFF REVIEW		REFERENCE NO. S-034	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a property owner request to consolidate lots and/or lot fragments or merge small lots into larger lots by staff for compliance with City codes, guidelines and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$575 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$575.00		TOTAL REVENUE: \$2,300	
UNIT COST: \$900.00		TOTAL COST: \$3,600	
UNIT PROFIT (SUBSIDY): \$(325.00)		TOTAL PROFIT (SUBSIDY): \$(1,300)	
TOTAL UNITS: 4		PCT. COST RECOVERY: 63.89%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$900 per application plus actual contract cost			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LOT MERGER - STAFF REVIEW				REFERENCE NO. S-034		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.58	\$50.25	4	\$201
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	4	\$33
PLANNING	ASSOCIATE PLANNER		5.00	\$541.30	4	\$2,165
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.42	\$274.63	4	\$1,099
BUILDING	PERMIT TECH		0.25	\$25.36	4	\$101
		TYPE SUBTOTAL	7.33	\$899.90		\$3,600
		TOTALS	7.33	\$900.00		\$3,600

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PRELIM (PHASE 1) HIST EVAL - STAFF		REFERENCE NO. S-035	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a property for potential historical significance by staff for compliance with City codes and regulations.			
CURRENT FEE STRUCTURE \$310 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$310.00		TOTAL REVENUE: \$2,790	
UNIT COST: \$452.67		TOTAL COST: \$4,074	
UNIT PROFIT (SUBSIDY): <u>\$(142.67)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(1,284)</u>	
TOTAL UNITS: 9		PCT. COST RECOVERY: 68.48%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$455 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PRELIM (PHASE 1) HIST EVAL - STAFF				REFERENCE NO. S-035		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	9	\$195
PLANNING	ASSISTANT PLANNER		3.42	\$357.32	9	\$3,216
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.25	\$48.35	9	\$435
BUILDING	PERMIT TECH		0.25	\$25.36	9	\$228
		TYPE SUBTOTAL	4.17	\$452.69		\$4,074
		TOTALS	4.17	\$452.67		\$4,074

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PHASE 1 HISTORIC EVAL - QUAL PROF		REFERENCE NO. S-035A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a property for potential historical significance by a qualified professional for compliance with City codes and regulations.			
CURRENT FEE STRUCTURE Deposit determined by staff with charges at the fully allocated hourly rates plus outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$260.00		TOTAL COST: \$260	
UNIT PROFIT (SUBSIDY): \$(260.00)		TOTAL PROFIT (SUBSIDY): \$(260)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$260 per application plus actual cost for Historian review			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PHASE 1 HISTORIC EVAL - QUAL PROF				REFERENCE NO. S-035A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSOCIATE PLANNER	Plus Actual Costs	2.17	\$234.92	1	\$235
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	2.42	\$260.28		\$260
TOTALS			2.42	\$260.00		\$260

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PHASE 2 HIST EVAL-HRB REV OF DESIGN		REFERENCE NO. S-036	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of modifications to a historic property for consistency with the State standards for historic properties by a qualified professional followed by review of modifications to a historic property for consistency with the State standards by the HRB.			
CURRENT FEE STRUCTURE \$2,105 per application Historian Review - Actual costs with a \$1,570 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,105.00		TOTAL REVENUE: \$2,105	
UNIT COST: \$1,517.00		TOTAL COST: \$1,517	
UNIT PROFIT (SUBSIDY): \$588.00		TOTAL PROFIT (SUBSIDY): \$588	
TOTAL UNITS: 1		PCT. COST RECOVERY: 138.76%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,515 per application plus actual cost for Historian review			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PHASE 2 HIST EVAL-HRB REV OF DESIGN				REFERENCE NO. S-036		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.75	\$151.60	1	\$152
PLANNING	ASSOCIATE PLANNER	Plus Actual Costs	8.50	\$920.21	1	\$920
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.17	\$419.68	1	\$420
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	12.67	\$1,516.85		\$1,517
		TOTALS	12.67	\$1,517.00		\$1,517

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE APPEAL TO HISTORIC RESOURCES BOARD		REFERENCE NO. S-037	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of an appeal of a historic determination made by staff or a determination of consistency with the secretary of the interior's standards made by staff to the Historic Resources Board.			
CURRENT FEE STRUCTURE \$2,600 per application Historian Review - Actual costs with a \$1,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,600.00		TOTAL REVENUE: \$2,600	
UNIT COST: \$2,034.00		TOTAL COST: \$2,034	
UNIT PROFIT (SUBSIDY): \$566.00		TOTAL PROFIT (SUBSIDY): \$566	
TOTAL UNITS: 1		PCT. COST RECOVERY: 127.83%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,035 per application plus actual cost for Historian review			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE APPEAL TO HISTORIC RESOURCES BOARD				REFERENCE NO. S-037		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.17	\$187.99	1	\$188
PLANNING	ASSOCIATE PLANNER		11.83	\$1,280.72	1	\$1,281
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.75	\$531.85	1	\$532
BUILDING	PERMIT TECH		0.33	\$33.48	1	\$33
		TYPE SUBTOTAL	17.08	\$2,034.04		\$2,034
		TOTALS	17.08	\$2,034.00		\$2,034

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE MILLS ACT CONTRACT PROCESSING		REFERENCE NO. S-038	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a Mills Act Contract for a historic property in accordance with City codes and State law.			
CURRENT FEE STRUCTURE \$1,350 per application (50% cost recovery)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,350.00		TOTAL REVENUE: \$1,350	
UNIT COST: \$3,441.00		TOTAL COST: \$3,441	
UNIT PROFIT (SUBSIDY): <u>\$(2,091.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(2,091)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 39.23%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,440 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE MILLS ACT CONTRACT PROCESSING				REFERENCE NO. S-038		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.00	\$173.26	1	\$173
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		4.25	\$821.95	1	\$822
PLANNING	SENIOR PLANNER	+ Attorney	14.50	\$2,411.64	1	\$2,412
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	21.08	\$3,440.57		\$3,441
TOTALS			21.08	\$3,441.00		\$3,441

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PC CODE DETERMINATION		REFERENCE NO. S-039	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a code determination referred by the Director to the Planning Commission.			
CURRENT FEE STRUCTURE \$915 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$915.00		TOTAL REVENUE: \$3,660	
UNIT COST: \$1,166.25		TOTAL COST: \$4,665	
UNIT PROFIT (SUBSIDY): <u>\$(251.25)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(1,005)</u>	
TOTAL UNITS: 4		PCT. COST RECOVERY: 78.46%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,165 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PC CODE DETERMINATION				REFERENCE NO. S-039		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.58	\$136.88	4	\$548
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	4	\$33
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.75	\$338.45	4	\$1,354
PLANNING	SENIOR PLANNER		4.00	\$665.28	4	\$2,661
BUILDING	PERMIT TECH		0.17	\$17.25	4	\$69
		TYPE SUBTOTAL	7.58	\$1,166.22		\$4,665
		TOTALS	7.58	\$1,166.25		\$4,665

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ZONING COMPLIANCE DETERMINATION		REFERENCE NO. S-040	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for zoning compliance status of a property by staff.			
CURRENT FEE STRUCTURE \$645 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$645.00		TOTAL REVENUE: \$645	
UNIT COST: \$549.00		TOTAL COST: \$549	
UNIT PROFIT (SUBSIDY): \$96.00		TOTAL PROFIT (SUBSIDY): \$96	
TOTAL UNITS: 1		PCT. COST RECOVERY: 117.49%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$550 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ZONING COMPLIANCE DETERMINATION				REFERENCE NO. S-040		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.42	\$36.38	1	\$36
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	ASSOCIATE PLANNER		3.75	\$405.98	1	\$406
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.42	\$81.23	1	\$81
BUILDING	PERMIT TECH		0.17	\$17.25	1	\$17
		TYPE SUBTOTAL	4.84	\$549.20		\$549
		TOTALS	4.84	\$549.00		\$549

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TIME EXTENSION - STAFF		REFERENCE NO. S-041	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a time extension for a planning project approved by staff.			
CURRENT FEE STRUCTURE \$320 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$320.00	TOTAL REVENUE:	\$320
UNIT COST:	\$300.00	TOTAL COST:	\$300
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$20.00	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$20
TOTAL UNITS:	1	PCT. COST RECOVERY:	106.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$300 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TIME EXTENSION - STAFF				REFERENCE NO. S-041		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	1	\$22
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	ASSOCIATE PLANNER		1.58	\$171.05	1	\$171
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.42	\$81.23	1	\$81
BUILDING	PERMIT TECH		0.17	\$17.25	1	\$17
		TYPE SUBTOTAL	2.50	\$299.55		\$300
TOTALS			2.50	\$300.00		\$300

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TIME EXTENSION - PLAN COMM		REFERENCE NO. S-042	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a time extension for a planning project approved by the Planning Commission.			
CURRENT FEE STRUCTURE \$675 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$675.00	TOTAL REVENUE:	\$675
UNIT COST:	\$868.00	TOTAL COST:	\$868
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(193.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(193) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	77.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$870 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TIME EXTENSION - PLAN COMM				REFERENCE NO. S-042		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.33	\$115.22	1	\$115
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.25	\$241.75	1	\$242
PLANNING	SENIOR PLANNER		2.92	\$485.65	1	\$486
BUILDING	PERMIT TECH		0.17	\$17.25	1	\$17
		TYPE SUBTOTAL	5.75	\$868.23		\$868
		TOTALS	5.75	\$868.00		\$868

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TIME EXTENSION - CITY COUNCIL		REFERENCE NO. S-042A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a time extension for a planning project approved by the City Council.			
CURRENT FEE STRUCTURE \$675 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$675.00		TOTAL REVENUE: \$675	
UNIT COST: \$1,054.00		TOTAL COST: \$1,054	
UNIT PROFIT (SUBSIDY): \$(379.00)		TOTAL PROFIT (SUBSIDY): \$(379)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 64.04%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,055 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TIME EXTENSION - CITY COUNCIL				REFERENCE NO. S-042A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.42	\$123.01	1	\$123
PLANNING	ASSISTANT PLANNER		0.08	\$8.36	1	\$8
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.17	\$419.68	1	\$420
PLANNING	SENIOR PLANNER		2.92	\$485.65	1	\$486
BUILDING	PERMIT TECH		0.17	\$17.25	1	\$17
		TYPE SUBTOTAL	6.76	\$1,053.95		\$1,054
		TOTALS	6.76	\$1,054.00		\$1,054

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PUBLIC HEARING CONTINUANCE - PC		REFERENCE NO. S-043	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE CONTINUANCE	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Request by an applicant to continue a public hearing scheduled before the Planning Commission.			
CURRENT FEE STRUCTURE \$850 per continuance			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$850.00	TOTAL REVENUE:	\$850
UNIT COST:	\$851.00	TOTAL COST:	\$851
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	99.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$850 per continuance			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PUBLIC HEARING CONTINUANCE - PC				REFERENCE NO. S-043		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.58	\$136.88	1	\$137
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.33	\$257.22	1	\$257
PLANNING	SENIOR PLANNER		2.75	\$457.38	1	\$457
		TYPE SUBTOTAL	5.66	\$851.48		\$851
		TOTALS	5.66	\$851.00		\$851

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PUBL HEARING CONTINUANCE - COUNCIL		REFERENCE NO. S-043A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE CONTINUANCE	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Request by an applicant to continue a public hearing scheduled before the City Council.			
CURRENT FEE STRUCTURE \$850 per continuance			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$850.00	TOTAL REVENUE:	\$850
UNIT COST:	\$901.00	TOTAL COST:	\$901
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(51.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(51) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	94.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$900 per continuance			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PUBL HEARING CONTINUANCE - COUNCIL				REFERENCE NO. S-043A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.67	\$144.67	1	\$145
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.33	\$257.22	1	\$257
PLANNING	SENIOR PLANNER		3.00	\$498.96	1	\$499
		TYPE SUBTOTAL	6.00	\$900.85		\$901
		TOTALS	6.00	\$901.00		\$901

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE APPEAL TO PLANNING COMMISSION		REFERENCE NO. S-044	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of an appeal of a staff decision to the Planning Commission.			
CURRENT FEE STRUCTURE \$1,420 per appeal Appeal in the Coastal Zone - No Charge by State law			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,420.00		TOTAL REVENUE: \$1,420	
UNIT COST: \$2,001.00		TOTAL COST: \$2,001	
UNIT PROFIT (SUBSIDY): <u>\$(581.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(581)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 70.96%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,000 per appeal Appeal in the Coastal Zone - No Charge by State law			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE APPEAL TO PLANNING COMMISSION				REFERENCE NO. S-044		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.17	\$187.99	1	\$188
PLANNING	ASSOCIATE PLANNER		11.83	\$1,280.72	1	\$1,281
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.75	\$531.85	1	\$532
		TYPE SUBTOTAL	16.75	\$2,000.56		\$2,001
		TOTALS	16.75	\$2,001.00		\$2,001

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE APPEAL TO CITY COUNCIL		REFERENCE NO. S-044A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of an appeal of a Historic Resources Board decision or a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE \$1,420 per appeal Appeal in the Coastal Zone - No Charge by State law			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,420.00		TOTAL REVENUE: \$1,420	
UNIT COST: \$2,001.00		TOTAL COST: \$2,001	
UNIT PROFIT (SUBSIDY): <u>\$(581.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(581)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 70.96%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,000 per appeal Appeal in the Coastal Zone - No Charge by State law			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE APPEAL TO CITY COUNCIL				REFERENCE NO. S-044A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		2.17	\$187.99	1	\$188
PLANNING	ASSOCIATE PLANNER		11.83	\$1,280.72	1	\$1,281
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.75	\$531.85	1	\$532
		TYPE SUBTOTAL	16.75	\$2,000.56		\$2,001
		TOTALS	16.75	\$2,001.00		\$2,001

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SIGN APPLICATION		REFERENCE NO. S-045	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a request for a new sign by staff for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$170 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$170.00	TOTAL REVENUE:	\$7,310
UNIT COST:	\$269.09	TOTAL COST:	\$11,571
UNIT PROFIT (SUBSIDY):	\$(99.09)	TOTAL PROFIT (SUBSIDY):	\$(4,261)
TOTAL UNITS:	43	PCT. COST RECOVERY:	63.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SIGN APPLICATION				REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 43		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.42	\$36.38	43	\$1,564
PLANNING	ASSISTANT PLANNER		1.67	\$174.48	43	\$7,503
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.17	\$32.88	43	\$1,414
BUILDING	PERMIT TECH		0.25	\$25.36	43	\$1,090
		TYPE SUBTOTAL	2.51	\$269.10		\$11,571
TOTALS			2.51	\$269.09		\$11,571

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SIGN REFERRAL TO PLANNING COMM		REFERENCE NO. S-046	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Referral of a request for a new sign to the Planning Commission for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$420 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$420.00	TOTAL REVENUE:	\$1,680
UNIT COST:	\$828.75	TOTAL COST:	\$3,315
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(408.75) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,635) </div>
TOTAL UNITS:	4	PCT. COST RECOVERY:	50.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$830 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SIGN REFERRAL TO PLANNING COMM				REFERENCE NO. S-046		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.50	\$129.95	4	\$520
PLANNING	ASSISTANT PLANNER		3.67	\$383.44	4	\$1,534
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.50	\$290.10	4	\$1,160
BUILDING	PERMIT TECH		0.25	\$25.36	4	\$101
		TYPE SUBTOTAL	6.92	\$828.85		\$3,315
TOTALS			6.92	\$828.75		\$3,315

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE RELOCATE EXISTING SIGN		REFERENCE NO. S-047	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE SIGN	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to relocate an existing sign by staff for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$50 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$50.00		TOTAL REVENUE: \$300	
UNIT COST: \$174.17		TOTAL COST: \$1,045	
UNIT PROFIT (SUBSIDY): \$(124.17)		TOTAL PROFIT (SUBSIDY): \$(745)	
TOTAL UNITS: 6		PCT. COST RECOVERY: 28.71%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE RELOCATE EXISTING SIGN				REFERENCE NO. S-047		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.42	\$36.38	6	\$218
PLANNING	ASSISTANT PLANNER		1.17	\$122.24	6	\$733
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.47	6	\$93
		TYPE SUBTOTAL	1.67	\$174.09		\$1,045
		TOTALS	1.67	\$174.17		\$1,045

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TEMPORARY SIGN PERMIT		REFERENCE NO. S-048	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request for a temporary sign or banner by staff for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$135 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$540
UNIT COST:	\$97.75	TOTAL COST:	\$391
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$37.25	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$149
TOTAL UNITS:	4	PCT. COST RECOVERY:	138.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TEMPORARY SIGN PERMIT				REFERENCE NO. S-048		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	4	\$87
PLANNING	ASSISTANT PLANNER		0.58	\$60.60	4	\$242
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.47	4	\$62
		TYPE SUBTOTAL	0.91	\$97.73		\$391
		TOTALS	0.91	\$97.75		\$391

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUILDING RELOCATION		REFERENCE NO. S-050	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to relocate a building from one parcel to another parcel within the City limits.			
CURRENT FEE STRUCTURE \$1,905 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,905.00		TOTAL REVENUE: \$1,905	
UNIT COST: \$1,858.00		TOTAL COST: \$1,858	
UNIT PROFIT (SUBSIDY): \$47.00		TOTAL PROFIT (SUBSIDY): \$47	
TOTAL UNITS: 1		PCT. COST RECOVERY: 102.53%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,860 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BUILDING RELOCATION				REFERENCE NO. S-050		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		1.58	\$136.88	1	\$137
PLANNING	ASSISTANT PLANNER		9.00	\$940.32	1	\$940
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.33	\$450.62	1	\$451
PLANNING	SENIOR PLANNER		1.83	\$304.37	1	\$304
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	14.99	\$1,857.55		\$1,858
		TOTALS	14.99	\$1,858.00		\$1,858

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LARGE FAMILY DAY CARE (RESIDENTIAL)		REFERENCE NO. S-051	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to establish a large family day care (7-12 persons) in a residential zone by staff for compliance with City codes and guidelines.			
CURRENT FEE STRUCTURE \$745 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$745.00		TOTAL REVENUE: \$745	
UNIT COST: \$728.00		TOTAL COST: \$728	
UNIT PROFIT (SUBSIDY): <u>\$17.00</u>		TOTAL PROFIT (SUBSIDY): <u>\$17</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 102.34%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$730 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LARGE FAMILY DAY CARE (RESIDENTIAL)				REFERENCE NO. S-051		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.33	\$28.59	1	\$29
PLANNING	ASSISTANT PLANNER		4.33	\$452.40	1	\$452
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$96.70	1	\$97
PLANNING	SENIOR PLANNER		0.75	\$124.74	1	\$125
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
		TYPE SUBTOTAL	6.16	\$727.79		\$728
		TOTALS	6.16	\$728.00		\$728

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE GENERAL PLAN UPDATE		REFERENCE NO. S-052	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Update of the City General Plan.			
CURRENT FEE STRUCTURE 3.5% of all Building & Safety permits			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$35,000.00		TOTAL COST: \$35,000	
UNIT PROFIT (SUBSIDY): \$(35,000.00)		TOTAL PROFIT (SUBSIDY): \$(35,000)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 50% 3.5% of all Building & Safety permits			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE GENERAL PLAN UPDATE				REFERENCE NO. S-052		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING		\$350k Over 10 Years	0.00	\$35,000.00	1	\$35,000
		TYPE SUBTOTAL	0.00	\$35,000.00		\$35,000
		TOTALS	0.00	\$35,000.00		\$35,000

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PLANNING TECHNICAL ASSISTANCE		REFERENCE NO. S-053	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE HOUR	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing technical assistance at the Planning counter at the request of the customer. This service does not include Public Records Act copy and research requests.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rate for all personnel involved after 15 minutes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rate for all personnel involved after 15 minutes.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PLANNING TECHNICAL ASSISTANCE				REFERENCE NO. S-053		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUILDING PLAN CHECK		REFERENCE NO. S-054	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of building construction plans for compliance with City codes and standards.			
CURRENT FEE STRUCTURE New Construction - Various fees based on construction valuation Plan Revision after approval - \$250 base plus \$70 per hour for review longer than 30 minutes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$390.56	TOTAL REVENUE:	\$287,065
UNIT COST:	\$497.03	TOTAL COST:	\$365,320
UNIT PROFIT (SUBSIDY):	\$(106.47)	TOTAL PROFIT (SUBSIDY):	\$(78,255)
TOTAL UNITS:	735	PCT. COST RECOVERY:	78.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New Construction - No Change Additional Plan Review - \$250 base plus \$150 per hour for review longer than one hour Plan Revision after approval - \$250 base plus \$150 per hour for review longer than one hour			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE				REFERENCE NO.		
BUILDING PLAN CHECK				S-054		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				735		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING OFFICIAL	Remainder Of Time	1.34	\$203.22	735	\$149,367
BUILDING	PERMIT TECH	Remainder Of Time	0.96	\$97.59	735	\$71,729
PW-STREETS	PW SUPERINTENDENT	1 Hr/Week	0.07	\$14.56	735	\$10,702
PW-ENVIRON. COMPLIA	ENVIRON. COMPLIANCE MANAG	5%	0.11	\$13.96	735	\$10,261
PW-FOREST & BEACH	CITY FORESTER	10%	0.22	\$48.67	735	\$35,772
TYPE SUBTOTAL			2.70	\$378.00		\$277,830
BUILDING	BUILDING INSPECTOR		4.00	\$561.92	4	\$2,248
TYPE SUBTOTAL			4.00	\$561.92		\$2,248
PLANNING	ASSISTANT PLANNER		0.38	\$39.18	345	\$13,517
PLANNING	SENIOR PLANNER		1.25	\$207.90	345	\$71,726
TYPE SUBTOTAL			1.63	\$247.08		\$85,243
TOTALS			8.33	\$497.03		\$365,320

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUILDING INSPECTION		REFERENCE NO. S-054A	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of construction for compliance with City codes and standards.			
CURRENT FEE STRUCTURE New Construction - Various fees based on construction valuation Trade Permits - Various fees Stormwater Inspection - \$64.50 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$210.16	TOTAL REVENUE:	\$378,296
UNIT COST:	\$125.14	TOTAL COST:	\$225,245
UNIT PROFIT (SUBSIDY):	\$85.02	TOTAL PROFIT (SUBSIDY):	\$153,051
TOTAL UNITS:	1,800	PCT. COST RECOVERY:	167.95%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Change, except: Permit by Appointment - \$330			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BUILDING INSPECTION				REFERENCE NO. S-054A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,800		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING INSPECTOR	Remainder Of Time	0.66	\$92.81	1,800	\$167,058
BUILDING	PERMIT TECH		0.25	\$25.36	1,800	\$45,648
		TYPE SUBTOTAL	0.91	\$118.17		\$212,706
PLANNING	ASSISTANT PLANNER		1.50	\$156.72	20	\$3,134
PLANNING	SENIOR PLANNER		1.50	\$249.48	11	\$2,744
BUILDING	BUILDING OFFICIAL		1.00	\$151.84	2	\$304
		TYPE SUBTOTAL	4.00	\$558.04		\$6,182
PLANNING	ASSISTANT PLANNER	Permit By Appt.	0.50	\$52.24	15	\$784
BUILDING	BUILDING OFFICIAL	Permit By Appt.	1.00	\$151.84	20	\$3,037
BUILDING	PERMIT TECH	Permit By Appt.	1.25	\$126.81	20	\$2,536
		TYPE SUBTOTAL	2.75	\$330.89		\$6,357
TOTALS			7.66	\$125.14		\$225,245

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUILDING RE-INSPECTION		REFERENCE NO. S-054B	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE RE-INSPECTION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Re-inspection of construction that is needed due to the actions of the applicant.			
CURRENT FEE STRUCTURE \$105 per re-inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$5,250
UNIT COST:	\$140.48	TOTAL COST:	\$7,024
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$(35.48)	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$(1,774)
TOTAL UNITS:	50	PCT. COST RECOVERY:	74.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per re-inspection			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
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SERVICE BUILDING RE-INSPECTION				REFERENCE NO. S-054B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING INSPECTOR		1.00	\$140.48	50	\$7,024
		TYPE SUBTOTAL	1.00	\$140.48		\$7,024
		TOTALS	1.00	\$140.48		\$7,024

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PERMIT APPLICATION EXTENSION		REFERENCE NO. S-054C	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE EXTENSION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Extension of an expiring Building Permit Application at the request of the applicant.			
CURRENT FEE STRUCTURE \$110 per extension (maximum of 4)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$110.00		TOTAL REVENUE: \$550	
UNIT COST: \$88.60		TOTAL COST: \$443	
UNIT PROFIT (SUBSIDY): \$21.40		TOTAL PROFIT (SUBSIDY): \$107	
TOTAL UNITS: 5		PCT. COST RECOVERY: 124.15%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$90 per extension (maximum of 4)			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
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SERVICE PERMIT APPLICATION EXTENSION				REFERENCE NO. S-054C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING OFFICIAL		0.25	\$37.96	5	\$190
BUILDING	PERMIT TECH		0.50	\$50.73	5	\$254
		TYPE SUBTOTAL	0.75	\$88.69		\$443
		TOTALS	0.75	\$88.60		\$443

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PERMIT EXTENSION		REFERENCE NO. S-054D	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE EXTENSION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Extension of an expiring or expired Building Permit at the request of the applicant.			
CURRENT FEE STRUCTURE \$215 per extension (maximum of 2)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$215.00	TOTAL REVENUE:	\$1,075
UNIT COST:	\$140.20	TOTAL COST:	\$701
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$74.80	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$374
TOTAL UNITS:	5	PCT. COST RECOVERY:	153.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per extension (maximum of 2)			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PERMIT EXTENSION				REFERENCE NO. S-054D		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSISTANT PLANNER		0.25	\$26.12	5	\$131
BUILDING	BUILDING OFFICIAL		0.25	\$37.96	5	\$190
BUILDING	PERMIT TECH		0.75	\$76.09	5	\$380
		TYPE SUBTOTAL	1.25	\$140.17		\$701
		TOTALS	1.25	\$140.20		\$701

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE BUILDING PERMIT PRE-APPLIC. CONFER.		REFERENCE NO. S-054E	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a pre-application review of a proposed construction project by staff.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$306.00		TOTAL COST: \$306	
UNIT PROFIT (SUBSIDY): \$(306.00)		TOTAL PROFIT (SUBSIDY): \$(306)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$305 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BUILDING PERMIT PRE-APPLIC. CONFER.				REFERENCE NO. S-054E		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSISTANT PLANNER		0.50	\$52.24	1	\$52
BUILDING	BUILDING OFFICIAL		1.00	\$151.84	1	\$152
BUILDING	PERMIT TECH		1.00	\$101.45	1	\$101
TYPE SUBTOTAL			2.50	\$305.53		\$306
TOTALS			2.50	\$306.00		\$306

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE BUILDING SINGLE TRADE PERMIT		REFERENCE NO. S-055	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of over the counter single plumbing, mechanical, or electrical permits for compliance with City codes and standards, and inspection of the resulting construction.			
CURRENT FEE STRUCTURE Gas Service Reconnection - \$105 per permit Other - \$190 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$190.00		TOTAL REVENUE: \$26,600	
UNIT COST: \$159.45		TOTAL COST: \$22,323	
UNIT PROFIT (SUBSIDY): \$30.55		TOTAL PROFIT (SUBSIDY): \$4,277	
TOTAL UNITS: 140		PCT. COST RECOVERY: 119.16%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BUILDING SINGLE TRADE PERMIT				REFERENCE NO. S-055		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 140		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING INSPECTOR		0.75	\$105.36	140	\$14,750
BUILDING	PERMIT TECH		0.50	\$50.73	140	\$7,102
		TYPE SUBTOTAL	1.25	\$156.09		\$21,853
BUILDING	BUILDING INSPECTOR		0.50	\$70.24	4	\$281
BUILDING	BUILDING OFFICIAL		0.25	\$37.96	5	\$190
		TYPE SUBTOTAL	0.75	\$108.20		\$471
TOTALS			2.00	\$159.45		\$22,323

CITY OF CARMEL-BY-THE-SEA
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SERVICE ON-SITE DRIVEWAY PERMIT		REFERENCE NO. S-055A	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a new or replaced driveway for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$261.00		TOTAL COST: \$261	
UNIT PROFIT (SUBSIDY): \$(261.00)		TOTAL PROFIT (SUBSIDY): \$(261)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$260 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ON-SITE DRIVEWAY PERMIT				REFERENCE NO. S-055A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSISTANT PLANNER		0.75	\$78.36	1	\$78
BUILDING	PERMIT TECH		0.75	\$76.09	1	\$76
PW-STREETS	PW SUPERINTENDENT		0.50	\$106.90	1	\$107
TYPE SUBTOTAL			2.00	\$261.35		\$261
TOTALS			2.00	\$261.00		\$261

CITY OF CARMEL-BY-THE-SEA
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SERVICE SOLAR PLAN CHECK/INSPECTION PERMIT		REFERENCE NO. S-056	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of solar system construction plans for compliance with City codes and standards, and inspection of the resulting construction.			
CURRENT FEE STRUCTURE \$515 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$515.00	TOTAL REVENUE:	\$18,025
UNIT COST:	\$435.34	TOTAL COST:	\$15,237
UNIT PROFIT (SUBSIDY):	\$79.66	TOTAL PROFIT (SUBSIDY):	\$2,788
TOTAL UNITS:	35	PCT. COST RECOVERY:	118.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - \$305 Inspection - \$130			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SOLAR PLAN CHECK/INSPECTION PERMIT				REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSISTANT PLANNER	Plan Check	0.25	\$26.12	35	\$914
BUILDING	BUILDING INSPECTOR	Inspection	0.75	\$105.36	35	\$3,688
BUILDING	BUILDING OFFICIAL	Plan Check	1.50	\$227.76	35	\$7,972
BUILDING	PERMIT TECH	Inspection	0.25	\$25.36	35	\$888
BUILDING	PERMIT TECH	Plan Check	0.50	\$50.73	35	\$1,776
		TYPE SUBTOTAL	3.25	\$435.33		\$15,237
TOTALS			3.25	\$435.34		\$15,237

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE RE-ROOF PERMIT		REFERENCE NO. S-057	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Review of re-roof construction plans for compliance with City codes and standards, and inspection of the resulting construction.			
CURRENT FEE STRUCTURE \$505 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$505.00		TOTAL REVENUE: \$62,115	
UNIT COST: \$247.01		TOTAL COST: \$30,382	
UNIT PROFIT (SUBSIDY): \$257.99		TOTAL PROFIT (SUBSIDY): \$31,733	
TOTAL UNITS: 123		PCT. COST RECOVERY: 204.45%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$245 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE RE-ROOF PERMIT				REFERENCE NO. S-057		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 123		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSISTANT PLANNER		0.25	\$26.12	123	\$3,213
BUILDING	BUILDING INSPECTOR		1.00	\$140.48	123	\$17,279
BUILDING	PERMIT TECH		0.75	\$76.09	123	\$9,359
		TYPE SUBTOTAL	2.00	\$242.69		\$29,851
BUILDING	BUILDING OFFICIAL		0.50	\$75.92	7	\$531
		TYPE SUBTOTAL	0.50	\$75.92		\$531
TOTALS			2.50	\$247.01		\$30,382

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUILDING BOARD APPEAL		REFERENCE NO. S-058	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Appeal of a decision of the Building Official to the Building Board.			
CURRENT FEE STRUCTURE \$975 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$975.00	TOTAL REVENUE:	\$975
UNIT COST:	\$1,012.00	TOTAL COST:	\$1,012
UNIT PROFIT (SUBSIDY):	\$(37.00)	TOTAL PROFIT (SUBSIDY):	\$(37)
TOTAL UNITS:	1	PCT. COST RECOVERY:	96.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,010 per appeal			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BUILDING BOARD APPEAL				REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING OFFICIAL		6.00	\$911.04	1	\$911
BUILDING	PERMIT TECH		1.00	\$101.45	1	\$101
		TYPE SUBTOTAL	7.00	\$1,012.49		\$1,012
		TOTALS	7.00	\$1,012.00		\$1,012

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE DUPLICATE INSPECTION CARD		REFERENCE NO. S-059	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE CARD	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Creation of a duplicate inspection card because the applicant lost the card.			
CURRENT FEE STRUCTURE \$70 per card			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$70.00		TOTAL REVENUE: \$700	
UNIT COST: \$60.50		TOTAL COST: \$605	
UNIT PROFIT (SUBSIDY): \$9.50		TOTAL PROFIT (SUBSIDY): \$95	
TOTAL UNITS: 10		PCT. COST RECOVERY: 115.70%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per card			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
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SERVICE DUPLICATE INSPECTION CARD				REFERENCE NO. S-059		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING INSPECTOR		0.25	\$35.12	10	\$351
BUILDING	PERMIT TECH		0.25	\$25.36	10	\$254
TYPE SUBTOTAL			0.50	\$60.48		\$605
TOTALS			0.50	\$60.50		\$605

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SERVICE BUILDING TECHNICAL ASSISTANCE		REFERENCE NO. S-059A	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing technical assistance at the Building counter at the request of the customer. This service does not include Public Records Act copy and research requests.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rate for all personnel involved after 15 minutes.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rate for all personnel involved after 15 minutes.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
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SERVICE BUILDING TECHNICAL ASSISTANCE				REFERENCE NO. S-059A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE STOP WORK INVESTIGATION		REFERENCE NO. S-059B	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE INVESTIGATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of work performed without the proper permits.			
CURRENT FEE STRUCTURE \$500 per investigation plus double the permit fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$21,500
UNIT COST:	\$543.23	TOTAL COST:	\$23,359
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(43.23) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,859) </div>
TOTAL UNITS:	43	PCT. COST RECOVERY:	92.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$545 per investigation plus double the permit fee			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE STOP WORK INVESTIGATION				REFERENCE NO. S-059B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 43		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING INSPECTOR		3.00	\$421.44	43	\$18,122
BUILDING	BUILDING OFFICIAL		0.25	\$37.96	43	\$1,632
BUILDING	PERMIT TECH		0.75	\$76.09	43	\$3,272
		TYPE SUBTOTAL	4.00	\$535.49		\$23,026
PLANNING	SENIOR PLANNER		0.50	\$83.16	4	\$333
		TYPE SUBTOTAL	0.50	\$83.16		\$333
TOTALS			4.50	\$543.23		\$23,359

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TEMPORARY CERTIFICATE OF OCCUPANCY		REFERENCE NO. S-059C	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review and inspection of a request to occupy a building before all permits are final.			
CURRENT FEE STRUCTURE \$215 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$215.00	TOTAL REVENUE:	\$1,290
UNIT COST:	\$211.33	TOTAL COST:	\$1,268
UNIT PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$3.67	TOTAL PROFIT (SUBSIDY):	<hr style="width: 100%;"/> \$22
TOTAL UNITS:	6	PCT. COST RECOVERY:	101.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$215 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TEMPORARY CERTIFICATE OF OCCUPANCY				REFERENCE NO. S-059C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ASSOCIATE PLANNER		0.25	\$27.07	6	\$162
BUILDING	BUILDING INSPECTOR		0.50	\$70.24	6	\$421
BUILDING	BUILDING OFFICIAL		0.25	\$37.96	6	\$228
BUILDING	PERMIT TECH		0.75	\$76.09	6	\$457
		TYPE SUBTOTAL	1.75	\$211.36		\$1,268
		TOTALS	1.75	\$211.33		\$1,268

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ALTERNATE MATERIALS/METHODS REVIEW		REFERENCE NO. S-059D	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to use alternate materials or methods for construction.			
CURRENT FEE STRUCTURE \$105 per hour plus actual cost of City Staff			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$525
UNIT COST:	\$202.60	TOTAL COST:	\$1,013
UNIT PROFIT (SUBSIDY):	\$(97.60)	TOTAL PROFIT (SUBSIDY):	\$(488)
TOTAL UNITS:	5	PCT. COST RECOVERY:	51.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 per application plus actual cost of City Staff for all time over one hour			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
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SERVICE ALTERNATE MATERIALS/METHODS REVIEW				REFERENCE NO. S-059D		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING OFFICIAL		1.00	\$151.84	5	\$759
BUILDING	PERMIT TECH		0.50	\$50.73	5	\$254
		TYPE SUBTOTAL	1.50	\$202.57		\$1,013
		TOTALS	1.50	\$202.60		\$1,013

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUILDING PHASED WORK REQUEST		REFERENCE NO. S-059E	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to break a proposed project into various phases.			
CURRENT FEE STRUCTURE \$215 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$215.00	TOTAL REVENUE:	\$10,750
UNIT COST:	\$291.26	TOTAL COST:	\$14,563
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(76.26) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(3,813) </div>
TOTAL UNITS:	50	PCT. COST RECOVERY:	73.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$290 per application			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
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SERVICE BUILDING PHASED WORK REQUEST				REFERENCE NO. S-059E		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	BUILDING OFFICIAL		1.25	\$189.80	50	\$9,490
BUILDING	PERMIT TECH		1.00	\$101.45	50	\$5,073
		TYPE SUBTOTAL	2.25	\$291.25		\$14,563
		TOTALS	2.25	\$291.26		\$14,563

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LANDSCAPE PLAN CHECK/INSPECTION		REFERENCE NO. S-060	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a stand-alone landscape plan for compliance with City codes and standards, and inspection of the construction.			
CURRENT FEE STRUCTURE \$180 per plan check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$180.00		TOTAL REVENUE: \$180	
UNIT COST: \$268.00		TOTAL COST: \$268	
UNIT PROFIT (SUBSIDY): \$(88.00)		TOTAL PROFIT (SUBSIDY): \$(88)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 67.16%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$270 per plan/inspection			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LANDSCAPE PLAN CHECK/INSPECTION				REFERENCE NO. S-060		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR		0.25	\$21.66	1	\$22
PLANNING	ASSISTANT PLANNER		1.17	\$122.24	1	\$122
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.47	1	\$15
PW-FOREST & BEACH	CITY FORESTER		0.50	\$108.67	1	\$109
		TYPE SUBTOTAL	2.00	\$268.04		\$268
TOTALS			2.00	\$268.00		\$268

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUILDING TECHNOLOGY SURCHARGE		REFERENCE NO. S-060A	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Replacement of technology needed for Building & Safety.			
CURRENT FEE STRUCTURE \$1.55 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.55	TOTAL REVENUE:	\$2,790
UNIT COST:	\$7.89	TOTAL COST:	\$14,202
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(6.34) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(11,412) </div>
TOTAL UNITS:	1,800	PCT. COST RECOVERY:	19.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BUILDING TECHNOLOGY SURCHARGE				REFERENCE NO. S-060A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,800		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING		IWORQ	0.00	\$5.56	1,800	\$10,008
BUILDING		Hardware Replacement	0.00	\$0.89	1,800	\$1,602
BUILDING		Bluebeam	0.00	\$1.44	1,800	\$2,592
		TYPE SUBTOTAL	0.00	\$7.89		\$14,202
TOTALS			0.00	\$7.89		\$14,202

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE NEW BENCH LOCATION		REFERENCE NO. S-061	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a request for a new memorial bench at a new location and construction and installation of the bench and plaque.			
CURRENT FEE STRUCTURE \$1,060 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$1,100 if a public hearing is required.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,160.00	TOTAL REVENUE:	\$10,800
UNIT COST:	\$2,251.60	TOTAL COST:	\$11,258
UNIT PROFIT (SUBSIDY):	\$(91.60)	TOTAL PROFIT (SUBSIDY):	\$(458)
TOTAL UNITS:	5	PCT. COST RECOVERY:	95.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$925 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$1,325 if a public hearing is required.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE NEW BENCH LOCATION			REFERENCE NO. S-061			
NOTE Unit Costs are an Average of Total Units			TOTAL UNITS 5			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PW-FACILITIES MAINT.	BLDG MAINTENANCE SUPV.	+ Bench/Plaque Cost	2.00	\$274.08	5	\$1,370
PW-FOREST & BEACH	CITY FORESTER		3.00	\$651.99	5	\$3,260
		TYPE SUBTOTAL	5.00	\$926.07		\$4,630
PLANNING	ADMIN COORDINATOR	Public Hearing	1.58	\$136.88	5	\$684
PLANNING	ASSISTANT PLANNER	Public Hearing	5.25	\$548.52	5	\$2,743
PLANNING	PLAN & BLDG SVCS DIRECTOR	Public Hearing	1.92	\$371.33	5	\$1,857
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS	Public Hearing	1.00	\$268.74	5	\$1,344
		TYPE SUBTOTAL	9.75	\$1,325.47		\$6,627
TOTALS			14.75	\$2,251.60		\$11,258

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ADOPTION OF EXISTING BENCH		REFERENCE NO. S-062	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a request for the adoption of an existing memorial bench, installation of the plaque, and construction of the bench if applicable.			
CURRENT FEE STRUCTURE \$390 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$525 if a public hearing is required.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$477.50		TOTAL REVENUE: \$2,865	
UNIT COST: \$396.17		TOTAL COST: \$2,377	
UNIT PROFIT (SUBSIDY): <u>\$81.33</u>		TOTAL PROFIT (SUBSIDY): <u>\$488</u>	
TOTAL UNITS: 6		PCT. COST RECOVERY: 120.53%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$300 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$580 if a public hearing is required.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ADOPTION OF EXISTING BENCH				REFERENCE NO. S-062		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	PERMIT TECH		0.25	\$25.36	6	\$152
PW-FACILITIES MAINT.	BLDG MAINTENANCE SUPV.	+ Bench/Plaque Cost	2.00	\$274.08	6	\$1,644
		TYPE SUBTOTAL	2.25	\$299.44		\$1,797
PLANNING	ADMIN COORDINATOR	Public Hearing	0.42	\$36.38	1	\$36
PLANNING	ASSISTANT PLANNER	Public Hearing	2.17	\$226.72	1	\$227
PLANNING	PLAN & BLDG SVCS DIRECTOR	Public Hearing	0.25	\$48.35	1	\$48
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS	Public Hearing	1.00	\$268.74	1	\$269
		TYPE SUBTOTAL	3.84	\$580.19		\$580
TOTALS			6.09	\$396.17		\$2,377

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE REPLACEMENT OF BENCH PLAQUE		REFERENCE NO. S-063	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a request for the replacement of an existing memorial bench plaque plus installation of new plaque.			
CURRENT FEE STRUCTURE \$390 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$525 if a public hearing is required.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$915.00	TOTAL REVENUE:	\$915
UNIT COST:	\$770.00	TOTAL COST:	\$770
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$145.00 </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$145 </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	118.83%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per application plus the actual cost of the plaque plus \$380 if a public hearing is required.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE REPLACEMENT OF BENCH PLAQUE				REFERENCE NO. S-063		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	PERMIT TECH		0.25	\$25.36	1	\$25
PW-FACILITIES MAINT.	BLDG MAINTENANCE SUPV.	+ Plaque Cost	1.00	\$137.04	1	\$137
PW-FOREST & BEACH	SENIOR MAINT WORKER		2.00	\$229.22	1	\$229
		TYPE SUBTOTAL	3.25	\$391.62		\$392
PLANNING	ADMIN COORDINATOR	Public Hearing	0.42	\$36.38	1	\$36
PLANNING	ASSISTANT PLANNER	Public Hearing	2.17	\$226.72	1	\$227
PLANNING	PLAN & BLDG SVCS DIRECTOR	Public Hearing	0.25	\$48.35	1	\$48
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS	Public Hearing	0.25	\$67.19	1	\$67
		TYPE SUBTOTAL	3.09	\$378.64		\$379
TOTALS			6.34	\$770.00		\$770

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TEMPORARY ENCROACHMENT PERMIT		REFERENCE NO. S-069	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a temporary encroachment in the public right-of-way, such as cranes, dumpsters, pods, or lane closures.			
CURRENT FEE STRUCTURE Crane/Oversized Vehicle - \$370 per permit Dumpster/Pod - \$150 per permit Other - \$150 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$150.00		TOTAL REVENUE: \$9,300	
UNIT COST: \$209.34		TOTAL COST: \$12,979	
UNIT PROFIT (SUBSIDY): \$(59.34)		TOTAL PROFIT (SUBSIDY): \$(3,679)	
TOTAL UNITS: 62		PCT. COST RECOVERY: 71.65%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TEMPORARY ENCROACHMENT PERMIT				REFERENCE NO. S-069		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 62		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	PERMIT TECH		0.50	\$50.73	62	\$3,145
PUBLIC WORKS ADMIN	ADMIN COORDINATOR		0.50	\$51.71	62	\$3,206
PW-STREETS	PW SUPERINTENDENT		0.50	\$106.90	62	\$6,628
		TYPE SUBTOTAL	1.50	\$209.34		\$12,979
		TOTALS	1.50	\$209.34		\$12,979

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PERMANENT ENCROACHMENT PERMIT		REFERENCE NO. S-070	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Review of a permanent encroachment in the public right-of-way, such as Utility street cuts, sidewalk, curb, gutter, driveway, R-O-W landscaping, retaining walls, drainage, boring, and aerial powerpoles.			
CURRENT FEE STRUCTURE Curb/Gutter/Sidewalk - \$235 Right-of-way Excavation - \$370 per permit plus \$3.50 per lineal foot Permanent Encroachment - \$965 Newspaper Rack - \$130			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$370.33		TOTAL REVENUE: \$4,444	
UNIT COST: \$630.50		TOTAL COST: \$7,566	
UNIT PROFIT (SUBSIDY): \$(260.17)		TOTAL PROFIT (SUBSIDY): \$(3,122)	
TOTAL UNITS: 12		PCT. COST RECOVERY: 58.74%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Street Excavation - \$735 per permit plus \$4.25 per lineal foot Other - \$415 per permit plus \$4.25 per lineal foot Plus cost of damage to public right-of-way or street as determined by the Public Works Director.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PERMANENT ENCROACHMENT PERMIT				REFERENCE NO. S-070		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	PERMIT TECH	Street Excavation	2.00	\$202.90	4	\$812
PW-STREETS	PW SUPERINTENDENT	Add'l 25 Feet	0.50	\$106.90	4	\$428
PW-STREETS	PW SUPERINTENDENT	Street Excavation	2.50	\$534.48	4	\$2,138
		TYPE SUBTOTAL	5.00	\$844.28		\$3,377
BUILDING	PERMIT TECH	Other	2.00	\$202.90	8	\$1,623
PW-STREETS	PW SUPERINTENDENT	Add'l 25 Feet	0.50	\$106.90	8	\$855
PW-STREETS	PW SUPERINTENDENT	Other	1.00	\$213.79	8	\$1,710
		TYPE SUBTOTAL	3.50	\$523.59		\$4,189
TOTALS			8.50	\$630.50		\$7,566

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TRAFFIC CONTROL PLAN REVIEW/INSPECT		REFERENCE NO. S-070A	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Review of traffic control plans for right-of-way construction and inspection of traffic control devices.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$568.00		TOTAL COST: \$568	
UNIT PROFIT (SUBSIDY): \$(568.00)		TOTAL PROFIT (SUBSIDY): \$(568)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$355 per review plus \$210 per each additional review			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TRAFFIC CONTROL PLAN REVIEW/INSPECT				REFERENCE NO. S-070A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		0.25	\$67.19	1	\$67
PW-STREETS	PROJECT MANAGER		1.00	\$181.93	1	\$182
PW-STREETS	PW SUPERINTENDENT		0.50	\$106.90	1	\$107
		TYPE SUBTOTAL	1.75	\$356.02		\$356
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS	Add'l Review	0.25	\$67.19	1	\$67
PW-STREETS	PROJECT MANAGER	Add'l Review	0.50	\$90.97	1	\$91
PW-STREETS	PW SUPERINTENDENT	Add'l Review	0.25	\$53.45	1	\$53
		TYPE SUBTOTAL	1.00	\$211.61		\$212
TOTALS			2.75	\$568.00		\$568

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TREE REMOVAL PERMIT		REFERENCE NO. S-072																					
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business																					
DESCRIPTION OF SERVICE Review of a request for the removal of a tree larger than 4 inches in diameter.																							
CURRENT FEE STRUCTURE No Construction Removal - \$235 per permit Construction Removal - \$435 per permit Public Tree Removal - \$235 per tree																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$235.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$25,380</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$1,167.90</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$126,133</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(932.90)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(100,753)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">108</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">20.12%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$235.00	TOTAL REVENUE:	\$25,380	UNIT COST:	\$1,167.90	TOTAL COST:	\$126,133	UNIT PROFIT (SUBSIDY):	\$(932.90)	TOTAL PROFIT (SUBSIDY):	\$(100,753)	TOTAL UNITS:	108	PCT. COST RECOVERY:	20.12%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$235.00	TOTAL REVENUE:	\$25,380																				
UNIT COST:	\$1,167.90	TOTAL COST:	\$126,133																				
UNIT PROFIT (SUBSIDY):	\$(932.90)	TOTAL PROFIT (SUBSIDY):	\$(100,753)																				
TOTAL UNITS:	108	PCT. COST RECOVERY:	20.12%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,170 per permit																							

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TREE REMOVAL PERMIT				REFERENCE NO. S-072		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 108		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		0.50	\$134.37	108	\$14,512
PW-STREETS	PW SUPERINTENDENT		0.50	\$106.90	108	\$11,545
PW-FOREST & BEACH	CITY FORESTER		4.00	\$869.32	108	\$93,887
PW-FOREST & BEACH	SENIOR MAINT WORKER		0.50	\$57.31	108	\$6,189
		TYPE SUBTOTAL	5.50	\$1,167.90		\$126,133
		TOTALS	5.50	\$1,167.90		\$126,133

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TREE PRUNING REQUEST		REFERENCE NO. S-072A	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for the pruning of a tree larger than 4 inches in diameter.			
CURRENT FEE STRUCTURE \$235 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$6.53		TOTAL REVENUE: \$235	
UNIT COST: \$598.86		TOTAL COST: \$21,559	
UNIT PROFIT (SUBSIDY): \$(592.33)		TOTAL PROFIT (SUBSIDY): \$(21,324)	
TOTAL UNITS: 36		PCT. COST RECOVERY: 1.09%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$600 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TREE PRUNING REQUEST				REFERENCE NO. S-072A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 36		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PW-STREETS	PW SUPERINTENDENT		0.50	\$106.90	36	\$3,848
PW-FOREST & BEACH	CITY FORESTER		2.00	\$434.66	36	\$15,648
PW-FOREST & BEACH	SENIOR MAINT WORKER		0.50	\$57.31	36	\$2,063
TYPE SUBTOTAL			3.00	\$598.87		\$21,559
TOTALS			3.00	\$598.86		\$21,559

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TREE APPEAL TO FOREST & BEACH COMM		REFERENCE NO. S-072C	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Appeal of tree-related decision to the Forest & Beach Committee.			
CURRENT FEE STRUCTURE \$1,375 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$114.58		TOTAL REVENUE: \$1,375	
UNIT COST: \$2,317.00		TOTAL COST: \$27,804	
UNIT PROFIT (SUBSIDY): <u>\$(2,202.42)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(26,429)</u>	
TOTAL UNITS: 12		PCT. COST RECOVERY: 4.95%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,315 per appeal plus actual outside costs			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TREE APPEAL TO FOREST & BEACH COMM				REFERENCE NO. S-072C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ADMIN COORDINATOR		2.00	\$206.82	12	\$2,482
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		3.00	\$806.22	12	\$9,675
PW-FOREST & BEACH	CITY FORESTER		6.00	\$1,303.98	12	\$15,648
TYPE SUBTOTAL			11.00	\$2,317.02		\$27,804
TOTALS			11.00	\$2,317.00		\$27,804

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE TREE APPEAL TO CITY COUNCIL		REFERENCE NO. S-072D	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Appeal of a tree-related decision to the City Council.			
CURRENT FEE STRUCTURE \$1,375 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,375.00	TOTAL REVENUE:	\$1,375
UNIT COST:	\$2,048.00	TOTAL COST:	\$2,048
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(673.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(673) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	67.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,050 per appeal plus actual outside cost			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE TREE APPEAL TO CITY COUNCIL				REFERENCE NO. S-072D		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ADMIN COORDINATOR		1.00	\$103.41	1	\$103
PUBLIC WORKS ADMIN	DIRECTOR OF PUBLIC WORKS		4.00	\$1,074.96	1	\$1,075
PW-FOREST & BEACH	CITY FORESTER		4.00	\$869.32	1	\$869
TYPE SUBTOTAL			9.00	\$2,047.69		\$2,048
TOTALS			9.00	\$2,048.00		\$2,048

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE PRIVATE TREE FALL IN PUBLIC R-O-W		REFERENCE NO. S-073	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE TREE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Removal of a fallen private tree in the public right-of-way.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rate for all personnel involved plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$229.00	TOTAL COST:	\$229
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(229.00) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(229) </div>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rate for all personnel involved plus any outside costs			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE PRIVATE TREE FALL IN PUBLIC R-O-W				REFERENCE NO. S-073		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PW-FOREST & BEACH	SENIOR MAINT WORKER		2.00	\$229.22	1	\$229
		TYPE SUBTOTAL	2.00	\$229.22		\$229
		TOTALS	2.00	\$229.00		\$229

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE DAMAGE TO CITY PROPERTY		REFERENCE NO. S-074	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE OCCURRENCE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Repair of damage to City property.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rate for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rate for all personnel involved plus any outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE DAMAGE TO CITY PROPERTY				REFERENCE NO. S-074		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PW-STREETS	MAINTENANCE WORKER	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LOUD PARTY PUBLIC DISTURBANCE RESP.		REFERENCE NO. S-075	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Response to a public disturbance, such as a loud party.			
CURRENT FEE STRUCTURE 1st Response - No Charge 2nd Response the same day - \$165 per response 3rd Response within a calendar year - \$495 per response			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$109.80		TOTAL COST: \$12,078	
UNIT PROFIT (SUBSIDY): \$(109.80)		TOTAL PROFIT (SUBSIDY): \$(12,078)	
TOTAL UNITS: 110		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1st Response - No Charge 2nd Response the same day - \$200 per response 3rd Response within a calendar year - \$500 per response			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LOUD PARTY PUBLIC DISTURBANCE RESP.				REFERENCE NO. S-075		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 110		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER	1st Resp-20 M/E Of 2	0.67	\$100.77	100	\$10,077
		TYPE SUBTOTAL	0.67	\$100.77		\$10,077
POLICE	POLICE OFFICER	2nd Resp-40 M/E Of 2	1.33	\$200.05	10	\$2,001
		TYPE SUBTOTAL	1.33	\$200.05		\$2,001
TOTALS			2.00	\$109.80		\$12,078

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE POLICE FALSE ALARM RESPONSE		REFERENCE NO. S-076	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Response to a false burglary alarm due to malfunction or operator error.			
CURRENT FEE STRUCTURE 1st Activation - \$60 2nd Activation - \$110 Each Subsequent Activation in a calendar year - \$160			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$16.33		TOTAL REVENUE: \$4,490	
UNIT COST: \$100.77		TOTAL COST: \$27,712	
UNIT PROFIT (SUBSIDY): \$(84.44)		TOTAL PROFIT (SUBSIDY): \$(23,222)	
TOTAL UNITS: 275		PCT. COST RECOVERY: 16.20%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1st Activation - \$100 2nd Activation - \$120 Each Subsequent Activation in a calendar year - \$180			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE POLICE FALSE ALARM RESPONSE				REFERENCE NO. S-076		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 275		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER	20 M/E Of 2	0.67	\$100.77	275	\$27,712
		TYPE SUBTOTAL	0.67	\$100.77		\$27,712
		TOTALS	0.67	\$100.77		\$27,712

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ALARM PERMIT		REFERENCE NO. S-077	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing the contact information for a burglary alarm within the City.			
CURRENT FEE STRUCTURE New - \$40 per permit Renewal - \$25 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$29.29	TOTAL REVENUE:	\$4,100
UNIT COST:	\$28.27	TOTAL COST:	\$3,958
UNIT PROFIT (SUBSIDY):	\$1.02	TOTAL PROFIT (SUBSIDY):	\$142
TOTAL UNITS:	140	PCT. COST RECOVERY:	103.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$35 per permit Renewal - \$25 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ALARM PERMIT				REFERENCE NO. S-077		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 140		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE SERVICES OFFICER	New	0.33	\$34.19	40	\$1,368
		TYPE SUBTOTAL	0.33	\$34.19		\$1,368
POLICE	POLICE SERVICES OFFICER	Renewal	0.25	\$25.90	100	\$2,590
		TYPE SUBTOTAL	0.25	\$25.90		\$2,590
TOTALS			0.58	\$28.27		\$3,958

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE VEHICLE IMPOUND RELEASE		REFERENCE NO. S-078	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Impound and a release of a vehicle.			
CURRENT FEE STRUCTURE \$125 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$125.00		TOTAL REVENUE: \$15,625	
UNIT COST: \$138.71		TOTAL COST: \$17,339	
UNIT PROFIT (SUBSIDY): \$(13.71)		TOTAL PROFIT (SUBSIDY): \$(1,714)	
TOTAL UNITS: 125		PCT. COST RECOVERY: 90.11%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$140 per vehicle			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE VEHICLE IMPOUND RELEASE				REFERENCE NO. S-078		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 125		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER		0.75	\$112.81	125	\$14,101
POLICE	POLICE SERVICES OFFICER		0.25	\$25.90	125	\$3,238
		TYPE SUBTOTAL	1.00	\$138.71		\$17,339
		TOTALS	1.00	\$138.71		\$17,339

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE MISDEMEANOR BOOKING		REFERENCE NO. S-079	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BOOKING	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a court-ordered misdemeanor booking for non-Carmel bookings.			
CURRENT FEE STRUCTURE Non-Carmel bookings - \$140 per booking			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$140.00	TOTAL REVENUE:	\$1,680
UNIT COST:	\$150.42	TOTAL COST:	\$1,805
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(10.42)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(125)</div>
TOTAL UNITS:	12	PCT. COST RECOVERY:	93.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Carmel bookings - \$150 per booking			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE MISDEMEANOR BOOKING				REFERENCE NO. S-079		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER		1.00	\$150.41	12	\$1,805
TYPE SUBTOTAL			1.00	\$150.41		\$1,805
TOTALS			1.00	\$150.42		\$1,805

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE MISCELLANEOUS POLICE PERMIT		REFERENCE NO. S-080	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a business operation which requires a background check.			
CURRENT FEE STRUCTURE \$170 per application plus DOJ fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$170.00		TOTAL REVENUE: \$170	
UNIT COST: \$185.00		TOTAL COST: \$185	
UNIT PROFIT (SUBSIDY): \$(15.00)		TOTAL PROFIT (SUBSIDY): \$(15)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 91.89%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$185 per application plus DOJ fees			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE MISCELLANEOUS POLICE PERMIT				REFERENCE NO. S-080		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER		1.00	\$150.41	1	\$150
POLICE	POLICE SERVICES OFFICER		0.33	\$34.19	1	\$34
		TYPE SUBTOTAL	1.33	\$184.60		\$185
		TOTALS	1.33	\$185.00		\$185

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE FINGERPRINTING ON REQUEST		REFERENCE NO. S-081	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PRINT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a request for fingerprinting.			
CURRENT FEE STRUCTURE \$40 plus outside agency fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$40.00	TOTAL REVENUE:	\$4,000
UNIT COST:	\$34.19	TOTAL COST:	\$3,419
UNIT PROFIT (SUBSIDY):	<hr style="width: 50%; margin: 0;"/> \$5.81	TOTAL PROFIT (SUBSIDY):	<hr style="width: 50%; margin: 0;"/> \$581
TOTAL UNITS:	100	PCT. COST RECOVERY:	116.99%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 plus outside agency fees			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE FINGERPRINTING ON REQUEST				REFERENCE NO. S-081		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE SERVICES OFFICER		0.33	\$34.19	100	\$3,419
		TYPE SUBTOTAL	0.33	\$34.19		\$3,419
		TOTALS	0.33	\$34.19		\$3,419

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE CLEARANCE FORM TRAVEL LETTER		REFERENCE NO. S-082	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a request for a local background check and clearance letter.			
CURRENT FEE STRUCTURE \$50 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$50.00		TOTAL REVENUE: \$600	
UNIT COST: \$51.83		TOTAL COST: \$622	
UNIT PROFIT (SUBSIDY): <u>\$(1.83)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(22)</u>	
TOTAL UNITS: 12		PCT. COST RECOVERY: 96.46%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per letter			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE CLEARANCE FORM TRAVEL LETTER				REFERENCE NO. S-082		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE SERVICES OFFICER		0.50	\$51.80	12	\$622
		TYPE SUBTOTAL	0.50	\$51.80		\$622
TOTALS			0.50	\$51.83		\$622

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE VIN VERIFICATION		REFERENCE NO. S-083	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Verification of the vehicle identification number of a vehicle on request.			
CURRENT FEE STRUCTURE \$50 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$50.00		TOTAL REVENUE: \$300	
UNIT COST: \$49.67		TOTAL COST: \$298	
UNIT PROFIT (SUBSIDY): \$0.33		TOTAL PROFIT (SUBSIDY): \$2	
TOTAL UNITS: 6		PCT. COST RECOVERY: 100.67%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per vehicle			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE VIN VERIFICATION				REFERENCE NO. S-083		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER		0.33	\$49.64	6	\$298
		TYPE SUBTOTAL	0.33	\$49.64		\$298
TOTALS			0.33	\$49.67		\$298

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE CITATION SIGN-OFF		REFERENCE NO. S-084	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CITATION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Sign-off of mechanical non-compliance citations issued outside the jurisdiction.			
CURRENT FEE STRUCTURE Non-Carmel citations - \$25 per citation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$25.57	TOTAL COST:	\$2,557
UNIT PROFIT (SUBSIDY):	\$(0.57)	TOTAL PROFIT (SUBSIDY):	\$(57)
TOTAL UNITS:	100	PCT. COST RECOVERY:	97.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Carmel citations - \$25 per citation			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE CITATION SIGN-OFF				REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER		0.17	\$25.57	100	\$2,557
		TYPE SUBTOTAL	0.17	\$25.57		\$2,557
		TOTALS	0.17	\$25.57		\$2,557

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ANIMAL IMPOUND		REFERENCE NO. S-085	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE IMPOUND	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Impound and release of a stray animal to its owner.			
CURRENT FEE STRUCTURE Within a calendar year: 1st impound - \$90 2nd impound - \$110 3rd and subsequent impounds - \$130			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65.71	TOTAL REVENUE:	\$2,300
UNIT COST:	\$101.31	TOTAL COST:	\$3,546
UNIT PROFIT (SUBSIDY):	\$(35.60)	TOTAL PROFIT (SUBSIDY):	\$(1,246)
TOTAL UNITS:	35	PCT. COST RECOVERY:	64.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Within a calendar year: 1st impound - \$100 2nd impound - \$120 3rd and subsequent impounds - \$140			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ANIMAL IMPOUND				REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	COMM SVCS/ANIMAL CONTROL		1.00	\$101.32	35	\$3,546
		TYPE SUBTOTAL	1.00	\$101.32		\$3,546
		TOTALS	1.00	\$101.31		\$3,546

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ANIMAL TRANSPORT		REFERENCE NO. S-086	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE TRANSPORT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Transport of an impounded animal on request.			
CURRENT FEE STRUCTURE Local Transport - \$25 per transport To County Animal Shelter - \$90 per transport			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$300
UNIT COST:	\$25.33	TOTAL COST:	\$304
UNIT PROFIT (SUBSIDY):	\$(0.33)	TOTAL PROFIT (SUBSIDY):	\$(4)
TOTAL UNITS:	12	PCT. COST RECOVERY:	98.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Local Transport - \$25 per transport To County Animal Shelter - \$90 per transport			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ANIMAL TRANSPORT				REFERENCE NO. S-086		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	COMM SVCS/ANIMAL CONTROL		0.25	\$25.33	12	\$304
		TYPE SUBTOTAL	0.25	\$25.33		\$304
		TOTALS	0.25	\$25.33		\$304

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SIGN ABATEMENT		REFERENCE NO. S-087	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE SIGN	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Removal and storage of illegal signs in the public right-of-way.			
CURRENT FEE STRUCTURE \$25 per sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$25.56		TOTAL COST: \$639	
UNIT PROFIT (SUBSIDY): \$(25.56)		TOTAL PROFIT (SUBSIDY): \$(639)	
TOTAL UNITS: 25		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per sign			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SIGN ABATEMENT				REFERENCE NO. S-087		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER	Per Sign	0.17	\$25.57	25	\$639
		TYPE SUBTOTAL	0.17	\$25.57		\$639
TOTALS			0.17	\$25.56		\$639

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE RESIDENT/EMPLOYEE PARKING PERMIT		REFERENCE NO. S-088	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a request for a residential or employee parking permit.			
CURRENT FEE STRUCTURE \$25 per permit Misuse of Residential Permit - \$110			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$13,750
UNIT COST:	\$27.61	TOTAL COST:	\$15,186
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(2.61) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(1,436) </div>
TOTAL UNITS:	550	PCT. COST RECOVERY:	90.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$28 per permit Misuse of Residential Permit - \$110			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE RESIDENT/EMPLOYEE PARKING PERMIT				REFERENCE NO. S-088		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 550		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE SERVICES OFFICER		0.17	\$17.61	550	\$9,686
POLICE		Permit Cost	0.00	\$10.00	550	\$5,500
		TYPE SUBTOTAL	0.17	\$27.61		\$15,186
TOTALS			0.17	\$27.61		\$15,186

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE POLICE COURT WITNESS		REFERENCE NO. S-089	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE DAY	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Police Officer attendance at civil court hearings as a witness.			
CURRENT FEE STRUCTURE Fees are set by the court			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$284.17	TOTAL REVENUE:	\$3,410
UNIT COST:	\$1,203.17	TOTAL COST:	\$14,438
UNIT PROFIT (SUBSIDY):	\$(919.00)	TOTAL PROFIT (SUBSIDY):	\$(11,028)
TOTAL UNITS:	12	PCT. COST RECOVERY:	23.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fees are set by the court			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE POLICE COURT WITNESS				REFERENCE NO. S-089		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER		8.00	\$1,203.15	12	\$14,438
		TYPE SUBTOTAL	8.00	\$1,203.15		\$14,438
		TOTALS	8.00	\$1,203.17		\$14,438

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE POLICE REPORT COPY		REFERENCE NO. S-090	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REPORT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing copies of police reports on request.			
CURRENT FEE STRUCTURE 1st 10 pages - No Charge Each additional page - \$0.20			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1.04		TOTAL COST: \$364	
UNIT PROFIT (SUBSIDY): \$(1.04)		TOTAL PROFIT (SUBSIDY): \$(364)	
TOTAL UNITS: 350		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1st 10 pages - No Charge Each additional page - \$0.20			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE POLICE REPORT COPY				REFERENCE NO. S-090		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 350		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE SERVICES OFFICER		0.01	\$1.04	350	\$364
		TYPE SUBTOTAL	0.01	\$1.04		\$364
		TOTALS	0.01	\$1.04		\$364

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE POLICE PHOTOGRAPH COPY		REFERENCE NO. S-091	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PHOTO/DISK	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing copies of police photographs on request.			
CURRENT FEE STRUCTURE Standard reproduction - \$0.10 per page Documents from microfilm - \$0.20 per page Oversize/special processing - Actual costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.00	TOTAL REVENUE:	\$25
UNIT COST:	\$3.12	TOTAL COST:	\$78
UNIT PROFIT (SUBSIDY):	\$(2.12)	TOTAL PROFIT (SUBSIDY):	\$(53)
TOTAL UNITS:	25	PCT. COST RECOVERY:	32.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% photo - \$5 per photo digital - \$5 per disk			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE POLICE PHOTOGRAPH COPY				REFERENCE NO. S-091		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE SERVICES OFFICER	Photo Or Disk	0.03	\$3.11	25	\$78
		TYPE SUBTOTAL	0.03	\$3.11		\$78
		TOTALS	0.03	\$3.12		\$78

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE AMBULANCE TRANSPORT SERVICES		REFERENCE NO. S-091A	
PRIMARY DEPARTMENT AMBULANCE	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing emergency medical transport to the community.			
CURRENT FEE STRUCTURE Various resident and non-resident fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$561,150.00	TOTAL REVENUE:	\$561,150
UNIT COST:	\$1,902,263.00	TOTAL COST:	\$1,902,263
UNIT PROFIT (SUBSIDY):	\$(1,341,113.00)	TOTAL PROFIT (SUBSIDY):	\$(1,341,113)
TOTAL UNITS:	1	PCT. COST RECOVERY:	29.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the current Monterey County ambulance transport fees			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE AMBULANCE TRANSPORT SERVICES				REFERENCE NO. S-091A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
AMBULANCE	OVERTIME	\$220,000	6,000.00	\$376,080.00	1	\$376,080
AMBULANCE	PAID CALL FIRE FIGHTERS	\$20,000	400.00	\$35,644.00	1	\$35,644
AMBULANCE	PARAMEDIC/FIREFIGHTER	100% Of 6	13,872.00	\$1,200,482.88	1	\$1,200,483
AMBULANCE		Contract Services	0.00	\$246,100.00	1	\$246,100
AMBULANCE		Medical Supplies	0.00	\$39,150.00	1	\$39,150
NON-DEPARTMENTAL		Utilities	0.00	\$4,806.48	1	\$4,806
		TYPE SUBTOTAL	20,272.00	\$1,902,263.36		\$1,902,263
TOTALS			20,272.00	\$1,902,263.00		\$1,902,263

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BEACH SPECIAL EVENT PERMIT		REFERENCE NO. S-092	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT Resdent/Non-Resident	
DESCRIPTION OF SERVICE Review of a private special event on the public beach.			
CURRENT FEE STRUCTURE Processing: Non-Profit/School - \$180 per rental Other - \$735 per permit Rental: Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit Other - \$500 per rental plus \$500 refundable damage deposit Sound Permit: Non-Profit/School - \$10 per permit Other - \$25 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$735.00		TOTAL REVENUE: \$11,025	
UNIT COST: \$617.40		TOTAL COST: \$9,261	
UNIT PROFIT (SUBSIDY): \$117.60		TOTAL PROFIT (SUBSIDY): \$1,764	
TOTAL UNITS: 15		PCT. COST RECOVERY: 119.05%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Processing: Non-Profit/School - \$180 per rental Other - \$620 per permit Rental: Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit Other - \$500 per rental plus \$500 refundable damage deposit Sound Permit: Non-Profit/School - \$10 per permit Other - \$25 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BEACH SPECIAL EVENT PERMIT				REFERENCE NO. S-092		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMMUNITY SERVICES	COMM. SERVICES ASST.		6.00	\$617.40	15	\$9,261
		TYPE SUBTOTAL	6.00	\$617.40		\$9,261
		TOTALS	6.00	\$617.40		\$9,261

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SPECIAL EVENT PERMIT		REFERENCE NO. S-094	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE EVENT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Review of a private special event in a City park or the public right-of-way.			
CURRENT FEE STRUCTURE Processing: Non-Profit/School - \$180 per rental Other - \$735 per permit Rental: Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit Other - \$500 per rental plus \$500 refundable damage deposit With Alcohol: Non-Profit/School - \$45 per permit Other - \$180 per permit Sound Permit: Non-Profit/School - \$10 per permit Other - \$25 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$735.00		TOTAL REVENUE: \$6,615	
UNIT COST: \$617.44		TOTAL COST: \$5,557	
UNIT PROFIT (SUBSIDY): \$117.56		TOTAL PROFIT (SUBSIDY): \$1,058	
TOTAL UNITS: 9		PCT. COST RECOVERY: 119.04%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Processing: Non-Profit/School - \$180 per rental Other - \$620 per permit Rental: Non-Profit/School - \$250 per rental plus \$500 refundable damage deposit Other - \$500 per rental plus \$500 refundable damage deposit With Alcohol: Non-Profit/School - \$45 per permit Other - \$180 per permit Sound Permit: Non-Profit/School - \$10 per permit Other - \$25 per permit			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SPECIAL EVENT PERMIT				REFERENCE NO. S-094		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMMUNITY SERVICES	COMM. SERVICES ASST.		6.00	\$617.40	9	\$5,557
		TYPE SUBTOTAL	6.00	\$617.40		\$5,557
		TOTALS	6.00	\$617.44		\$5,557

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SPECIAL EVENT OVERTIME SERVICES		REFERENCE NO. S-095	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE EVENT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing overtime staffing services for private events in the public right-of-way.			
CURRENT FEE STRUCTURE Overtime Staff time: Non-Profit/School - Charge 25% of the fully allocated hourly rates for all personnel involved Other - Charge 100% of the fully allocated hourly rates for all personnel involved Barricade Rental - \$1,000 Resident Block Party - No Charge Parking Stall Rental : Non-Profit/School - \$180 per permit plus \$100 per stall/day Other - \$735 per permit plus \$100 per stall/day (Peak Demand Rental - \$200 per stall/day)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$560.00		TOTAL REVENUE: \$2,800	
UNIT COST: \$290.20		TOTAL COST: \$1,451	
UNIT PROFIT (SUBSIDY): \$269.80		TOTAL PROFIT (SUBSIDY): \$1,349	
TOTAL UNITS: 5		PCT. COST RECOVERY: 192.97%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Overtime Staff time: Non-Profit/School - Charge 25% of the fully allocated hourly rates for all personnel involved Other - Charge 100% of the fully allocated hourly rates for all personnel involved Barricade Rental - \$1,000 Resident Block Party - No Charge Parking Stall Rental : Non-Profit/School - \$180 per permit plus \$100 per stall/day Other - \$735 per permit plus \$100 per stall/day (Peak Demand Rental - \$200 per stall/day)			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SPECIAL EVENT OVERTIME SERVICES				REFERENCE NO. S-095		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PW-STREETS	SENIOR MAINT WORKER	8 Hr Of 2	2.56	\$290.28	5	\$1,451
		TYPE SUBTOTAL	2.56	\$290.28		\$1,451
		TOTALS	2.56	\$290.20		\$1,451

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE FILM PERMIT		REFERENCE NO. S-096	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to film within the City.			
CURRENT FEE STRUCTURE Non-Profit/School - \$110 Other - \$430			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$430.00	TOTAL REVENUE:	\$7,310
UNIT COST:	\$517.06	TOTAL COST:	\$8,790
UNIT PROFIT (SUBSIDY):	\$(87.06)	TOTAL PROFIT (SUBSIDY):	\$(1,480)
TOTAL UNITS:	17	PCT. COST RECOVERY:	83.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Profit/Student - \$110 Other: Still Photo - \$280 Motion Picture - \$590			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE FILM PERMIT				REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 17		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE	POLICE OFFICER		0.50	\$75.21	17	\$1,279
		TYPE SUBTOTAL	0.50	\$75.21		\$1,279
COMMUNITY SERVICES COMM. SERVICES ASST.		Still Photo	2.00	\$205.80	4	\$823
		TYPE SUBTOTAL	2.00	\$205.80		\$823
COMMUNITY SERVICES COMM. SERVICES ASST.		Motion Picture	5.00	\$514.50	13	\$6,689
		TYPE SUBTOTAL	5.00	\$514.50		\$6,689
TOTALS			7.50	\$517.06		\$8,790

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE COMMUNITY ACTIVITIES APPEAL		REFERENCE NO. S-097	
PRIMARY DEPARTMENT COMMUNITY ACTIVITIES	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Appeal of a staff decision to the Community Activities Commission.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$742.00		TOTAL COST: \$742	
UNIT PROFIT (SUBSIDY): \$(742.00)		TOTAL PROFIT (SUBSIDY): \$(742)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$740 per appeal			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE COMMUNITY ACTIVITIES APPEAL				REFERENCE NO. S-097		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY	DIR OF LIBRARY & COM SVCS		4.00	\$742.36	1	\$742
		TYPE SUBTOTAL	4.00	\$742.36		\$742
		TOTALS	4.00	\$742.00		\$742

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE FACILITY RENTAL		REFERENCE NO. S-099	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT Resident/Business/Comm Group	
DESCRIPTION OF SERVICE Review of a request to rent the Vista Lobos facility and maintenance of that facility.			
CURRENT FEE STRUCTURE \$25 per hour plus \$125 refundable cleaning deposit Homecrafter Fair: Jury Fee - \$25 Rental Fee - \$205			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$176.67		TOTAL REVENUE: \$2,650	
UNIT COST: \$3,374.33		TOTAL COST: \$50,615	
UNIT PROFIT (SUBSIDY): \$(3,197.66)		TOTAL PROFIT (SUBSIDY): \$(47,965)	
TOTAL UNITS: 15		PCT. COST RECOVERY: 5.24%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per hour plus \$125 refundable cleaning deposit Homecrafter Fair: Jury Fee - \$25 Rental Fee - \$205			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE FACILITY RENTAL				REFERENCE NO. S-099		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PW-FOREST & BEACH		Vista Lobos Maint	0.00	\$3,305.73	15	\$49,586
		TYPE SUBTOTAL	0.00	\$3,305.73		\$49,586
COMMUNITY SERVICES COMM. SERVICES ASST.		New User	1.00	\$102.90	8	\$823
		TYPE SUBTOTAL	1.00	\$102.90		\$823
COMMUNITY SERVICES COMM. SERVICES ASST.		Existing User	0.29	\$29.40	7	\$206
		TYPE SUBTOTAL	0.29	\$29.40		\$206
TOTALS			1.29	\$3,374.33		\$50,615

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE INTERLIBRARY LOAN PROCESSING		REFERENCE NO. S-102	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE ITEM	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a request to borrow an item from another library at the request of a patron.			
CURRENT FEE STRUCTURE \$3 per item			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3.00		TOTAL REVENUE: \$468	
UNIT COST: \$86.44		TOTAL COST: \$13,485	
UNIT PROFIT (SUBSIDY): \$(83.44)		TOTAL PROFIT (SUBSIDY): \$(13,017)	
TOTAL UNITS: 156		PCT. COST RECOVERY: 3.47%	
SUGGESTED FEE FOR COST RECOVERY OF: 4% \$3 per item			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE INTERLIBRARY LOAN PROCESSING				REFERENCE NO. S-102		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 156		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY	LIBRARY ASSISTANT		0.03	\$2.51	156	\$392
LIBRARY	LIBRARY ASSISTANT	Return Item	0.50	\$41.90	156	\$6,536
LIBRARY	LIBRARY ASSISTANT	Search/Process	0.33	\$27.65	156	\$4,313
LIBRARY	LIBRARIAN I - PT	Initial Process	0.08	\$5.68	156	\$886
LIBRARY	LIBRARIAN II	Initial Process	0.08	\$8.70	156	\$1,357
		TYPE SUBTOTAL	1.02	\$86.44		\$13,485
TOTALS			1.02	\$86.44		\$13,485

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LOST/DAMAGED MATERIALS PROCESSING		REFERENCE NO. S-104	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE ITEM	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing lost or damaged library materials.			
CURRENT FEE STRUCTURE Actual cost of lost or damaged materials			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$46.50	TOTAL COST:	\$930
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(46.50) </div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;"> \$(930) </div>
TOTAL UNITS:	20	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 0% Actual cost of lost or damaged materials			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LOST/DAMAGED MATERIALS PROCESSING				REFERENCE NO. S-104		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY	CIRCULATION SUPERVISOR		0.17	\$17.39	20	\$348
LIBRARY	CIRCULATION SUPERVISOR	Reorder Item	0.08	\$8.18	20	\$164
LIBRARY	LIBRARY ASSISTANT	Replace Item Shelf	0.25	\$20.95	20	\$419
		TYPE SUBTOTAL	0.50	\$46.52		\$930
TOTALS			0.50	\$46.50		\$930

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE SELF SERVE LIBRARY COPYING		REFERENCE NO. S-106	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Replacement of the self-serve copier at the library.			
CURRENT FEE STRUCTURE Black and White - \$0.20 per copy Color - \$0.50 per copy Microfilm - \$0.20 per copy Scanner - \$0.20 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,000.00		TOTAL REVENUE: \$1,000	
UNIT COST: \$0.00		TOTAL COST: \$0	
UNIT PROFIT (SUBSIDY): \$1,000.00		TOTAL PROFIT (SUBSIDY): \$1,000	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Black and White - \$0.20 per copy Color - \$0.50 per copy Microfilm - \$0.20 per copy Scanner - \$0.20 per copy			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE SELF SERVE LIBRARY COPYING				REFERENCE NO. S-106		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS <div style="text-align: right;">1</div>		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE NEW BUSINESS REGISTRATION PROCESS		REFERENCE NO. S-107	
PRIMARY DEPARTMENT ADMIN SERVICES	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Registration of new business for regulatory purposes, including zoning and fire safety review.			
CURRENT FEE STRUCTURE Fixed Location - \$390 per application + \$4 State fee In & About - \$20 per application + \$4 State fee Home License - \$130 per application + \$4 State fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$130.81		TOTAL REVENUE: \$49,970	
UNIT COST: \$90.08		TOTAL COST: \$34,409	
UNIT PROFIT (SUBSIDY): \$40.73		TOTAL PROFIT (SUBSIDY): \$15,561	
TOTAL UNITS: 382		PCT. COST RECOVERY: 145.22%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Location - \$310 per application + \$4 State fee In & About - \$20 per application + \$4 State fee Home License - \$130 per application + \$4 State fee			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE NEW BUSINESS REGISTRATION PROCESS				REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 382		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
FINANCE	OFFICE ASSISTANT - PT	Fixed Location	0.33	\$17.36	94	\$1,632
PLANNING	ASSISTANT PLANNER	Fixed Location	2.00	\$208.96	94	\$19,642
CODE ENFORCEMENT	CODE COMPLIANCE COORD.	Fixed Location	0.75	\$80.99	94	\$7,613
		TYPE SUBTOTAL	3.08	\$307.31		\$28,887
FINANCE	OFFICE ASSISTANT - PT	In And About	0.33	\$17.36	283	\$4,913
		TYPE SUBTOTAL	0.33	\$17.36		\$4,913
FINANCE	OFFICE ASSISTANT - PT	Home Occupancy	0.33	\$17.36	5	\$87
PLANNING	ASSISTANT PLANNER	Home Occupancy	1.00	\$104.48	5	\$522
		TYPE SUBTOTAL	1.33	\$121.84		\$609
TOTALS			4.74	\$90.08		\$34,409

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE BUSINESS REGISTER RENEWAL PROCESS		REFERENCE NO. S-108	
PRIMARY DEPARTMENT ADMIN SERVICES	UNIT OF SERVICE RENEWAL	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Renewal of business registrations for regulatory purposes.			
CURRENT FEE STRUCTURE \$15 per renewal + \$4 State fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$15.00		TOTAL REVENUE: \$31,950	
UNIT COST: \$16.41		TOTAL COST: \$34,953	
UNIT PROFIT (SUBSIDY): <u>\$ (1.41)</u>		TOTAL PROFIT (SUBSIDY): <u>\$ (3,003)</u>	
TOTAL UNITS: 2,130		PCT. COST RECOVERY: 91.41%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per renewal + \$4 State fee			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE BUSINESS REGISTER RENEWAL PROCESS				REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,130		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	FINANCE SPECIALIST	Dbase Cleanup-2 H/M	0.01	\$0.95	2,130	\$2,024
FINANCE	FINANCE SPECIALIST	Collect/Lic - 10 Min	0.17	\$14.31	2,130	\$30,480
FINANCE	FINANCE SPECIALIST	Report/Letters-24 Hr	0.01	\$0.95	2,130	\$2,024
FINANCE	OFFICE ASSISTANT - PT	Report/Letters-8 Hr	0.00	\$0.20	2,130	\$426
		TYPE SUBTOTAL	0.20	\$16.41		\$34,953
TOTALS			0.20	\$16.41		\$34,953

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE DUPLICATE BUSINESS LICENSE		REFERENCE NO. S-109	
PRIMARY DEPARTMENT ADMIN SERVICES	UNIT OF SERVICE LICENSE	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Providing a duplicate business license on request.			
CURRENT FEE STRUCTURE \$5 per license			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$5.00		TOTAL REVENUE: \$50	
UNIT COST: \$6.70		TOTAL COST: \$67	
UNIT PROFIT (SUBSIDY): \$(1.70)		TOTAL PROFIT (SUBSIDY): \$(17)	
TOTAL UNITS: 10		PCT. COST RECOVERY: 74.63%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7 per license			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE DUPLICATE BUSINESS LICENSE				REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	FINANCE SPECIALIST	New Certificate	0.08	\$6.74	10	\$67
		TYPE SUBTOTAL	0.08	\$6.74		\$67
TOTALS			0.08	\$6.70		\$67

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE CHANGE BUSINESS NAME		REFERENCE NO. S-110	
PRIMARY DEPARTMENT ADMIN SERVICES	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing a request to change the business name for an existing business.			
CURRENT FEE STRUCTURE \$15 per business			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$75
UNIT COST:	\$21.00	TOTAL COST:	\$105
UNIT PROFIT (SUBSIDY):	\$(6.00)	TOTAL PROFIT (SUBSIDY):	\$(30)
TOTAL UNITS:	5	PCT. COST RECOVERY:	71.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per business			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE CHANGE BUSINESS NAME				REFERENCE NO. S-110		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	FINANCE SPECIALIST		0.25	\$21.05	5	\$105
		TYPE SUBTOTAL	0.25	\$21.05		\$105
TOTALS			0.25	\$21.00		\$105

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE CONSTRUCTION PARKING PERMIT		REFERENCE NO. S-111	
PRIMARY DEPARTMENT ADMIN SERVICES	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing a parking permit to be used by contractors during construction.			
CURRENT FEE STRUCTURE Non-Space Specific - \$15 per permit plus \$35 per day Space Specific - \$25 per permit plus \$35 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$24.89		TOTAL REVENUE: \$5,575	
UNIT COST: \$14.40		TOTAL COST: \$3,225	
UNIT PROFIT (SUBSIDY): \$10.49		TOTAL PROFIT (SUBSIDY): \$2,350	
TOTAL UNITS: 224		PCT. COST RECOVERY: 172.87%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Space Specific - \$15 per permit plus \$35 per day Space Specific - \$35 per permit plus \$35 per day			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE CONSTRUCTION PARKING PERMIT				REFERENCE NO. S-111		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 224		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	FINANCE SPECIALIST	Non-Space Specific	0.17	\$14.31	223	\$3,191
		TYPE SUBTOTAL	0.17	\$14.31		\$3,191
FINANCE	FINANCE SPECIALIST	Space Specific	0.08	\$6.74	1	\$7
PW-STREETS	MAINTENANCE WORKER	Space Specific	0.25	\$27.23	1	\$27
		TYPE SUBTOTAL	0.33	\$33.97		\$34
TOTALS			0.50	\$14.40		\$3,225

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE CREDIT/DEBIT CARD PROCESSING		REFERENCE NO. S-112	
PRIMARY DEPARTMENT ADMIN SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing credit and debit card payments to the City.			
CURRENT FEE STRUCTURE 2.5% of the charged amount			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,950.00	TOTAL REVENUE:	\$10,950
UNIT COST:	\$11,000.00	TOTAL COST:	\$11,000
UNIT PROFIT (SUBSIDY):	\$(50.00)	TOTAL PROFIT (SUBSIDY):	\$(50)
TOTAL UNITS:	1	PCT. COST RECOVERY:	99.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2.5% of the charged amount			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE CREDIT/DEBIT CARD PROCESSING				REFERENCE NO. S-112		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE		Bank Fees	0.00	\$11,000.00	1	\$11,000
		TYPE SUBTOTAL	0.00	\$11,000.00		\$11,000
		TOTALS	0.00	\$11,000.00		\$11,000

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE NSF CHECK PROCESSING		REFERENCE NO. S-113	
PRIMARY DEPARTMENT ADMIN SERVICES	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing an insufficient funds check.			
CURRENT FEE STRUCTURE \$40 per NSF check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$40.00		TOTAL REVENUE: \$200	
UNIT COST: \$42.00		TOTAL COST: \$210	
UNIT PROFIT (SUBSIDY): <u>\$(2.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(10)</u>	
TOTAL UNITS: 5		PCT. COST RECOVERY: 95.24%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per NSF check			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE NSF CHECK PROCESSING				REFERENCE NO. S-113		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	FINANCE MANAGER		0.08	\$10.94	5	\$55
FINANCE	FINANCE SPECIALIST		0.25	\$21.05	5	\$105
FINANCE		\$10 Bank Charge	0.00	\$10.00	5	\$50
		TYPE SUBTOTAL	0.33	\$41.99		\$210
TOTALS			0.33	\$42.00		\$210

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE DOCUMENT REPRODUCTION/SCANNING		REFERENCE NO. S-114	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE COPY	SERVICE RECIPIENT Resdient/Non-Resident	
DESCRIPTION OF SERVICE Reproduction or scanning of public records on request.			
CURRENT FEE STRUCTURE \$0.10 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.00	TOTAL REVENUE:	\$15
UNIT COST:	\$1.47	TOTAL COST:	\$22
UNIT PROFIT (SUBSIDY):	\$(0.47)	TOTAL PROFIT (SUBSIDY):	\$(7)
TOTAL UNITS:	15	PCT. COST RECOVERY:	68.18%
SUGGESTED FEE FOR COST RECOVERY OF: 50% First 10 copies - No Charge Additional copies - \$0.20 per copy FPPC copies - \$0.10 per copy plus \$5 for retrieval of documents if more than five years old plus postage cost if mailed			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE DOCUMENT REPRODUCTION/SCANNING				REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ADMINISTRATION		Copier Lease	0.00	\$0.10	15	\$2
CITY CLERK	CITY CLERK		0.01	\$1.36	15	\$20
		TYPE SUBTOTAL	0.01	\$1.46		\$22
		TOTALS	0.01	\$1.47		\$22

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE ELECTRONIC FILE COPY		REFERENCE NO. S-115	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Reproduction of digital public records to an electronic device, such as a DVD, CD, or thumb drive.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$4.08	TOTAL COST:	\$828
UNIT PROFIT (SUBSIDY):	\$(4.08)	TOTAL PROFIT (SUBSIDY):	\$(828)
TOTAL UNITS:	203	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per device			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE ELECTRONIC FILE COPY				REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 203		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	CITY CLERK		0.03	\$4.08	203	\$828
		TYPE SUBTOTAL	0.03	\$4.08		\$828
		TOTALS	0.03	\$4.08		\$828

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-116																					
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT Resident/Non-Resident																					
DESCRIPTION OF SERVICE Certification of a City document on request.																							
CURRENT FEE STRUCTURE None																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0.00</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$0</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$11.00</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$11</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11.00)</div> </td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top;"> <div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11)</div> </td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.00%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0	UNIT COST:	\$11.00	TOTAL COST:	\$11	UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11)</div>	TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0																				
UNIT COST:	\$11.00	TOTAL COST:	\$11																				
UNIT PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11.00)</div>	TOTAL PROFIT (SUBSIDY):	<div style="border-top: 1px solid black; border-bottom: 3px double black;">\$(11)</div>																				
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per document																							

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE DOCUMENT CERTIFICATION				REFERENCE NO. S-116		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	CITY CLERK		0.08	\$10.89	1	\$11
		TYPE SUBTOTAL	0.08	\$10.89		\$11
		TOTALS	0.08	\$11.00		\$11

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE RECORD COMPILATION		REFERENCE NO. S-118	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Compilation or creation of records that do not exist at present.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$136.00	TOTAL COST:	\$136
UNIT PROFIT (SUBSIDY):	\$(136.00)	TOTAL PROFIT (SUBSIDY):	\$(136)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Record Compilation/Creation - charge the fully allocated hourly rate for all personnel involved plus any outside costs.			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE RECORD COMPILATION				REFERENCE NO. S-118		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	CITY CLERK		1.00	\$136.13	1	\$136
		TYPE SUBTOTAL	1.00	\$136.13		\$136
TOTALS			1.00	\$136.00		\$136

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LOCAL CANDIDATE FILING		REFERENCE NO. S-119	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing an application for a local candidate.			
CURRENT FEE STRUCTURE \$25 per candidate Fee is set by the State			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$25.00		TOTAL REVENUE: \$25	
UNIT COST: \$204.00		TOTAL COST: \$204	
UNIT PROFIT (SUBSIDY): \$(179.00)		TOTAL PROFIT (SUBSIDY): \$(179)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 12.25%	
SUGGESTED FEE FOR COST RECOVERY OF: 15% \$25 per candidate Fee is set by the State			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LOCAL CANDIDATE FILING				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	CITY CLERK		1.50	\$204.20	1	\$204
		TYPE SUBTOTAL	1.50	\$204.20		\$204
		TOTALS	1.50	\$204.00		\$204

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2019-2020

SERVICE LOCAL INITIATIVE PROCESSING		REFERENCE NO. S-120	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE INITIATIVE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing an application for a local ballot initiative.			
CURRENT FEE STRUCTURE \$200 per initiative Fee is refundable to the filer, if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition. This fee is limited by the State Law - Elections Code Section 9202(b)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$200.00		TOTAL REVENUE: \$200	
UNIT COST: \$1,361.00		TOTAL COST: \$1,361	
UNIT PROFIT (SUBSIDY): \$(1,161.00)		TOTAL PROFIT (SUBSIDY): \$(1,161)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 14.70%	
SUGGESTED FEE FOR COST RECOVERY OF: 15% \$200 per initiative Fee is refundable to the filer, if within one year of filing the notice of intent, the elections official certifies the sufficiency of the petition. This fee is limited by the State Law - Elections Code Section 9202(b)			

CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2019-2020

SERVICE LOCAL INITIATIVE PROCESSING				REFERENCE NO. S-120		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY CLERK	CITY CLERK		10.00	\$1,361.30	1	\$1,361
		TYPE SUBTOTAL	10.00	\$1,361.30		\$1,361
		TOTALS	10.00	\$1,361.00		\$1,361

