

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

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

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

<b>SERVICE</b> <b>TREE PRUNING REQUEST</b>				<b>REFERENCE NO.</b> <b>S-072A</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>36</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>3.00</b>	<b>\$598.87</b>		<b>\$21,559</b>
<b>TOTALS</b>			<b>3.00</b>	<b>\$598.86</b>		<b>\$21,559</b>

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

<b>SERVICE</b> <b>TREE REMOVAL PERMIT</b>		<b>REFERENCE NO.</b> <b>S-072</b>	
<b>PRIMARY DEPARTMENT</b> PUBLIC WORKS	<b>UNIT OF SERVICE</b> PERMIT	<b>SERVICE RECIPIENT</b> Developer/Resident/Business	
<b>DESCRIPTION OF SERVICE</b>  Review of a request for the removal of a tree larger than 4 inches in diameter.			
<b>CURRENT FEE STRUCTURE</b>  No Construction Removal - \$235 per permit Construction Removal - \$435 per permit Public Tree Removal - \$235 per tree			
<b><u>REVENUE AND COST COMPARISON</u></b>			
<b>UNIT REVENUE:</b>	<b>\$235.00</b>	<b>TOTAL REVENUE:</b>	<b>\$25,380</b>
<b>UNIT COST:</b>	<b>\$1,167.90</b>	<b>TOTAL COST:</b>	<b>\$126,133</b>
<b>UNIT PROFIT (SUBSIDY):</b>	<u><b>\$(932.90)</b></u>	<b>TOTAL PROFIT (SUBSIDY):</b>	<u><b>\$(100,753)</b></u>
<b>TOTAL UNITS:</b>	<b>108</b>	<b>PCT. COST RECOVERY:</b>	<b>20.12%</b>
<b>SUGGESTED FEE FOR COST RECOVERY OF: 100%</b>  \$1,170 per permit			

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

<b>SERVICE</b> <b>TREE REMOVAL PERMIT</b>				<b>REFERENCE NO.</b> <b>S-072</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>108</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>5.50</b>	<b>\$1,167.90</b>		<b>\$126,133</b>
<b>TOTALS</b>			<b>5.50</b>	<b>\$1,167.90</b>		<b>\$126,133</b>

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

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

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

<b>SERVICE</b> <b>TREE APPEAL TO FOREST &amp; BEACH COMM</b>				<b>REFERENCE NO.</b> <b>S-072C</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>12</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>11.00</b>	<b>\$2,317.02</b>		<b>\$27,804</b>
<b>TOTALS</b>			<b>11.00</b>	<b>\$2,317.00</b>		<b>\$27,804</b>

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

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

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

<b>SERVICE</b> <b>TREE APPEAL TO CITY COUNCIL</b>				<b>REFERENCE NO.</b> <b>S-072D</b>		
<b>NOTE</b> Unit Costs are an Average of Total Units				<b>TOTAL UNITS</b> <b>1</b>		
<u>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
		<b>TYPE SUBTOTAL</b>	<b>9.00</b>	<b>\$2,047.69</b>		<b>\$2,048</b>
<b>TOTALS</b>			<b>9.00</b>	<b>\$2,048.00</b>		<b>\$2,048</b>