

**Cost of Services Study
for the
City of Carmel-by-the-Sea**

FEBRUARY 2016

Prepared by:

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February 3, 2016

Honorable Mayor and City Council
via City Administrator Chip Rerig
City of Carmel-by-the-Sea
PO Box CC
Carmel-by-the-Sea, CA 93921

Honorable Mayor, City Council, and Mr. Rerig:

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

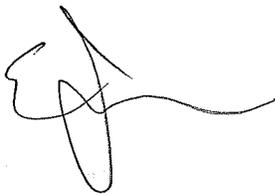
The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

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

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

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'ERIC JOHNSON', with a long horizontal flourish extending to the right.

ERIC JOHNSON
Vice President

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EXECUTIVE SUMMARY

- Propositions 13, 4 & 218, have significantly changed California local government finance. In the effort to provide core services, Cities find themselves in a diminishing tax revenue environment requiring them to prioritize resource outlays and explore operational efficiencies. This report quantifies just how tax dollars are allocated and applied to assist fiscal planning.
- This study has identified potential additional fee revenue of \$586,920 as result of recommended new fee implementation and adjustments to existing fees. In doing so this study has proposed updated fees for the most currently available costs included in the FY2015-2016 budget. These are summarized on **Appendix A**.
- \$950,000 in tax proceeds are being utilized to support Personal Choice services that might otherwise be supported with associated fees. This study has identified these subsidy areas, information that is presented in this executive summary for consideration in the annual fee-setting process.
- The City incurs an obligation to maintain and replace its current infrastructure. This Report has identified such costs on a total replacement cost basis, with resulting annual depreciation amounts totaling almost \$4.5 million.

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CHAPTER I

BACKGROUND OF STUDY

By acceptance of the Revenue & Cost Specialists (RCS) proposal, the City Council decided to subject the City's operations to a detailed analysis toward seeking alternate and more equitable ways to finance its services. This Report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

More Definitive Policy Making

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

Systematic and Documented Approach. This analysis, among other things, was designed to provide the City with a systematic and documented approach to know, control, and to recapture the costs which are forced on it by normal service demands, growth and general economic inflation. The result should be a better level of service provided to the long-time businesses and residents of the City, as opposed to the unwitting deterioration of City services which could be expected in the absence of this type of financial planning.

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

Full Business Costs Determined. As important as compliance with the spirit and letter of Propositions 4, 13, and 218, however, is the fact that the methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses.

Costs Cannot Be Ignored. Thus the City Council will have full knowledge and cannot ignore costs which in fact are actually occurring.

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

Financing Adjustments Pursuant to Proposition 4

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

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

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

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

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

Desirability of Direct Relationship between Payment and Service

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

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them, and control those costs on a continuing basis. This also assures taxpayers that their tax monies are being spent properly.

Impact of Propositions 4, 13, 26, and 218

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

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

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

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

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

Text Topics

The remaining Chapters of this text address the following topics:

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

CHAPTER II

IDENTIFYING AND COSTING SERVICE CENTERS

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

Identifying Service Centers

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

Revenue Analysis

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

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

Division of Revenue Sources. RCS has divided services into far smaller "service centers" than the City has traditionally. In the past there was not always a desire to match revenues to services received. Everything was simply financed through "the budget", without need or desire to identify payees and beneficiaries.

Service Center Identification

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

Refinement Process. In a series of meetings held with City staff, functional area by functional area, suggestions were both made and solicited to define service centers which were conducive to isolation for financial and statistical purposes. A basic criterion was that the beneficiaries of the service were fewer than the general taxpaying public or, if the entire public benefitted, then the beneficiaries must consume variable amounts of the service.

Resultant Service Centers

"Service Center" Defined. The "service revenue" -- fee or charge for a service - - and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

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

Constitutional Basis for Cost of Services

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

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

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

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

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

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

Principle Involved. A basic principle involved in this Report was the recognition of those full business costs as used and as defined by the Authors of the Constitutional amendment, NOT just 1) those costs which 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 consulting firm might decide it should use, based on some external, non-California legal or external technical requirement.

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 staff. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

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

Employee Fringe Benefits

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

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

- Retirement/Social Security
- Health/Dental/Vision Insurance
- Medicare Insurance
- Life/Disability Insurance
- Deferred Compensation

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

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

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

Using this approach the average number of available work-hours used was calculated as 1,646 hours per year for 40 hour a week positions and 2,312 hours per year for Fire shift 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 current year Council-approved budget and allocated via percentages or through actual allocation to each of the service centers

identified in a department or division.

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS identified the cost of these overhead costs and then calculated an overhead rate as a percentage of salary.

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

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

Costs in this general administration category include Administration, Administrative Services, City Clerk, City Attorney, and City Council.

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 an end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fixed Asset Replacement Cost

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

City of Carmel-by-the-Sea Cost of Services Study

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

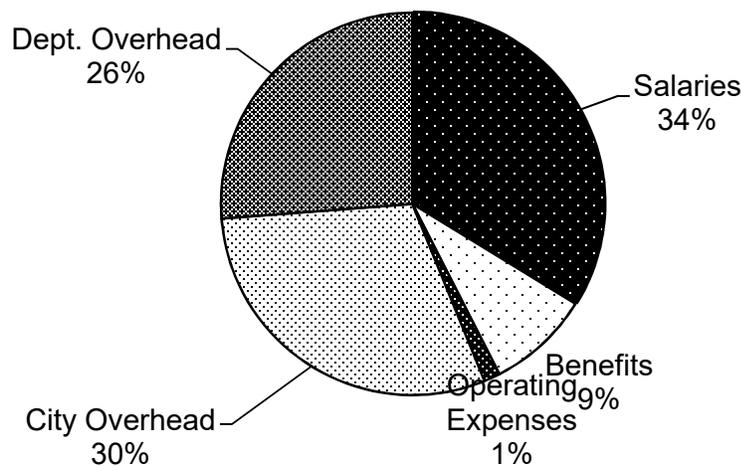
Schedule 1

	TOTAL REPLACEMENT COST	ASSET LIFE	ANNUAL REPLACEMENT COST
STREETS	\$95,040,000	30	\$3,168,000
CURB, GUTTER, & S/W	\$9,504,000	30	\$316,800
STREET TREES	\$2,025,000	50	\$40,500
PARK TREES	\$450,000	50	\$9,000
PEDESTRIAN BRIDGES	\$225,000	30	\$7,500
SEAWALL STRUCTURES	\$36,000,000	50	\$720,000
STORM DRAINAGE SYSTEM	\$10,348,800	50	\$206,976
	\$153,592,800		\$4,468,776

Fully Allocated Hourly Rates

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

Fully Allocated Hourly Rate Components



CHAPTER III

OVERVIEW OF SERVICE REVENUES MATCHED AGAINST COSTS

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

Accounting for All Revenues

As an example in the following schedule, for Track 1 Design Review/Study - Minor (S-001), the current fees for this service, amounting to \$12,399, are matched with the full costs of providing this service, which are \$31,752. This leaves a tax revenue, or subsidy, of \$19,353 necessary to cover the full cost of the service. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, the difference is paid for by general City taxes paid by all taxpayers.

**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2015-2016**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
COMMUNITY PLANNING & BUILDING SERVICES				
S-001	TRACK 1 DESIGN REVIEW/STUDY - MINOR	\$31,752	\$12,399	\$19,353
S-002	TRACK 1 DESIGN REVIEW/STUDY - MAJOR	\$25,963	\$13,877	\$12,086
S-003	TR 1 DESIGN REV/STUDY - REF TO PC	\$10,925	\$2,067	\$8,858
S-004	TRACK 2 DESIGN REVIEW - MINOR	\$78,392	\$29,841	\$48,551
S-005	TRACK 2 DESIGN REVIEW - MAJOR	\$117,770	\$41,977	\$75,793
S-006	PRELIMINARY SITE ASSESSMENT	\$52,065	\$21,492	\$30,573
S-007	REASONABLE ACCOMODATION	\$6,729	\$1,633	\$5,096
S-008	VOLUMETRIC ANALYSIS	\$5,464	\$0	\$5,464
S-009	USE PERMIT	\$51,908	\$14,921	\$36,987
S-010	MINOR USE PERMIT	\$2,511	\$615	\$1,896
S-011	USE PERMIT AMENDMENT	\$2,511	\$615	\$1,896
S-012	TEMPORARY USE PERMIT	\$150	\$0	\$150
S-013	RESTRICTED USE TRANSFER REQUEST	\$797	\$1,292	(\$495)
S-014	WATER CREDIT TRANSFER REQUEST	\$2,732	\$1,653	\$1,079
S-015	VARIANCE	\$1,750	\$785	\$965
S-016	VARIANCE AMENDMENT	N/A	N/A	N/A
S-017	PRE-APPLICATION	\$1,627	\$774	\$853
S-018	CONCEPTUAL REVIEW	\$1,163	\$350	\$813
S-019	COASTAL DEVELOPMENT PERMIT	\$5,703	\$3,074	\$2,629
S-020	SPECIFIC PLAN	N/A	N/A	N/A
S-021	SPECIFIC PLAN AMENDMENT	N/A	N/A	N/A
S-022	GENERAL PLAN AMENDMENT	N/A	N/A	N/A
S-023	SPHERE OF INFLUENCE AMENDMENT	N/A	N/A	N/A
S-024	ZONING CODE AMENDMENT	N/A	N/A	N/A
S-025	ANNEXATION	N/A	N/A	N/A
S-026	DEVELOPMENT AGREEMENT	N/A	N/A	N/A
S-027	ENVIRONMENTAL REVIEW (IS/ND/EIR)	N/A	N/A	N/A
S-028	ENVIRONMENTAL NOTICE OF EXEMPTION	\$250	\$0	\$250
S-029	MITIGATION MONITORING	N/A	N/A	N/A
S-030	TENTATIVE/FINAL MAP	N/A	N/A	N/A

**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2015-2016**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-031	AMENDED FINAL MAP	N/A	N/A	N/A
S-032	CERTIFICATE OF COMPLIANCE	\$645	\$160	\$485
S-033	LOT LINE ADJUSTMENT	\$1,682	\$785	\$897
S-034	LOT MERGER	\$2,069	\$3,141	(\$1,072)
S-035	PRELIM HISTORIC EVALUATION - STAFF	\$2,475	\$465	\$2,010
S-036	HISTORIC EVAL - HRB REV OF DESIGN	\$1,893	\$0	\$1,893
S-037	HISTORIC DETERMIN./APPEAL TO HRB	\$2,339	\$305	\$2,034
S-038	MILLS ACT CONTRACT PROCESSING	\$2,427	\$305	\$2,122
S-039	PC CODE DETERMINATION	\$3,281	\$827	\$2,454
S-040	ZONING COMPLIANCE DETERMINATION	\$577	\$139	\$438
S-041	TIME EXTENSION - STAFF	\$285	\$155	\$130
S-042	TIME EXTENSION - PC OR CC	\$604	\$382	\$222
S-043	PUBLIC HEARING CONTINUANCE	\$760	\$310	\$450
S-044	APPEAL	\$1,274	\$305	\$969
S-045	SIGN APPLICATION	\$12,105	\$6,645	\$5,460
S-046	SIGN REFERRAL TO PC	\$3,027	\$1,420	\$1,607
S-047	RELOCATE EXISTING SIGN	\$300	\$930	(\$630)
S-048	TEMPORARY SIGN PERMIT	\$125	\$43	\$82
S-049	DEMOLITION - PC REVIEW	N/A	N/A	N/A
S-050	MOVED BUILDING	\$1,713	\$0	\$1,713
S-051	LARGE HOME DAY CARE	\$670	\$0	\$670
S-052	GENERAL PLAN UPDATE	\$35,000	\$0	\$35,000
S-053	PLANNING TECHNICAL ASSISTANCE	N/A	N/A	N/A
S-054	BUILDING PLAN CHECK/INSPECTION	\$511,682	\$251,428	\$260,254
S-055	BUILDING SINGLE TRADE PERMIT	\$14,460	\$4,025	\$10,435
S-056	SOLAR PLAN CHECK/INSPECTION PERMIT	\$11,094	\$8,556	\$2,538
S-057	RE-ROOF PERMIT	\$45,255	\$30,000	\$15,255
S-058	BUILDING BOARD APPEAL	\$876	\$0	\$876
S-059	DUPLICATE INSPECTION CARD	\$644	\$0	\$644
SUBTOTAL - COMMUNITY PLAN & BLDG		\$1,057,424	\$457,691	\$599,733

**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2015-2016**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)

PUBLIC WORKS SERVICES

S-060	LANDSCAPE PLAN CHECK/INSPECTION	\$324	\$0	\$324
S-061	NEW BENCH LOCATION	\$9,749	\$2,853	\$6,896
S-062	ADOPTION OF EXISTING BENCH	\$2,479	\$2,170	\$309
S-063	REPLACEMENT OF BENCH PLAQUE	\$804	\$120	\$684
S-064	CURB/GUTTER ENCROACHMENT PERMIT	\$337	\$95	\$242
S-065	SIDEWALK ENCROACHMENT PERMIT	\$337	\$95	\$242
S-066	DRIVEWAY APPROACH ENCROACH PMT	\$17,204	\$5,085	\$12,119
S-067	RIGHT-OF-WAY EXCAVATION PERMIT	\$20,329	\$5,746	\$14,583
S-068	STREET DUMPSTER/STORAGE POD PMT	\$8,084	\$0	\$8,084
S-069	TEMPORARY ENCROACHMENT PERMIT	\$478	\$0	\$478
S-070	PERMANENT ENCROACHMENT PERMIT	\$10,406	\$3,814	\$6,592
S-071	NEWSRACK PERMIT/MAINTENANCE	\$7,267	\$1,285	\$5,982
S-072	TREE REMOVAL PERMIT	\$46,814	\$9,792	\$37,022
S-073	PRIVATE TREE FALL IN PUBLIC R-O-W	\$262	\$138	\$124
S-074	DAMAGE TO CITY PROPERTY	N/A	N/A	N/A

SUBTOTAL - PUBLIC WORKS	\$124,874	\$31,193	\$93,681
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PUBLIC SAFETY SERVICES

S-075	LOUD PARTY PUBLIC DISTURBANCE RESP.	\$9,932	\$0	\$9,932
S-076	POLICE FALSE ALARM RESPONSE	\$22,789	\$16,000	\$6,789
S-077	ALARM PERMIT	\$3,246	\$2,067	\$1,179
S-078	VEHICLE IMPOUND RELEASE	\$14,251	\$12,916	\$1,335
S-079	MISDEMEANOR BOOKING	\$1,484	\$0	\$1,484
S-080	MISCELLANEOUS POLICE PERMIT	\$152	\$0	\$152
S-081	FINGERPRINTING ON REQUEST	\$2,804	\$1,860	\$944
S-082	CLEARANCE FORM TRAVEL LETTER	\$510	\$583	(\$73)
S-083	VIN VERIFICATION	\$245	\$93	\$152
S-084	CITATION SIGN-OFF	\$2,103	\$1,550	\$553
S-085	ANIMAL IMPOUND	\$2,859	\$2,242	\$617

SCHEDULE 2

**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2015-2016**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEEES (4)	TAXES (5)
S-086	ANIMAL TRANSPORT	\$245	\$930	(\$685)
S-087	SIGN ABATEMENT	\$526	\$0	\$526
S-088	RESIDENT/EMPLOYEE PARKING PERMIT	\$13,442	\$11,369	\$2,073
S-089	POLICE COURT WITNESS	\$11,873	\$3,410	\$8,463
S-090	POLICE REPORT COPY	\$298	\$0	\$298
S-091	POLICE PHOTOGRAPH COPY	\$64	\$250	(\$186)

SUBTOTAL - PUBLIC SAFETY	\$86,823	\$53,270	\$33,553
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COMMUNITY ACTIVITY AND LIBRARY SERVICES

S-092	BEACH SPECIAL EVENT PERMIT	\$32,268	\$7,285	\$24,983
S-093	PARK SPECIAL EVENT PERMIT	\$1,796	\$155	\$1,641
S-094	PRIVATE SPEC EVENT PERMIT IN ROW	\$10,996	\$1,825	\$9,171
S-095	PRIVATE SPECIAL EVENT SERVICES	\$4,232	\$1,104	\$3,128
S-096	FILM PERMIT	\$2,836	\$1,862	\$974
S-097	CAR WEEK EVENT PLANNING/SERVICES	\$189,969	\$16,044	\$173,925
S-098	FOREST THEATER	\$27,562	\$0	\$27,562
S-099	FACILITY RENTAL	\$30,212	\$2,650	\$27,562
S-100	LIBRARY CARD ISSUANCE	\$11,220	\$275	\$10,945
S-101	LIBRARY CARD REPLACEMENT	\$568	\$120	\$448
S-102	INTERLIBRARY LOAN PROCESSING	\$12,678	\$468	\$12,210
S-103	OVERDUE MATERIAL PROCESSING	\$7,441	\$120	\$7,321
S-104	LOST/DAMAGED MATERIALS PROCESS	\$866	\$200	\$666
S-105	LOCAL HISTORY PHOTO DIGITAL REPR.	\$1,574	\$225	\$1,349
S-106	SELF SERVE LIBRARY COPYING	\$1,000	\$1,000	\$0

SUBTOTAL – COMM. ACTIVITY & LIBRARY	\$335,218	\$33,333	\$301,885
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**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2015-2016**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
ADMINISTRATIVE SERVICES				
S-107	NEW BUSINESS REGISTRATION PROC.	\$18,715	\$25,383	(\$6,668)
S-108	BUSINESS REGISTER RENEWAL PROC.	\$11,464	\$102,299	(\$90,835)
S-109	DUPLICATE BUSINESS LICENSE	\$50	\$0	\$50
S-110	CHANGE BUSINESS NAME	\$78	\$0	\$78
S-111	CONSTRUCTION PARKING PERMIT	\$2,404	\$0	\$2,404
S-112	CREDIT CARD PROCESSING	\$10,580	\$0	\$10,580
S-113	NSF CHECK PROCESSING	\$121	\$0	\$121
S-114	DOCUMENT REPRODUCTION	\$146	\$15	\$131
S-115	ELECTRONIC FILE COPY	\$3	\$2	\$1
S-116	DOCUMENT CERTIFICATION	\$9	\$0	\$9
S-117	MAILING OF REQUESTED DOCUMENT	\$8	\$2	\$6
S-118	RECORD COMPILATION	\$118	\$0	\$118
S-119	NOTARY PUBLIC	\$20	\$0	\$20
S-120	LOCAL INITIATIVE PROCESSING	\$1,184	\$0	\$1,184
S-121	HIGH HEEL PERMIT	\$291	\$0	\$291
SUBTOTAL - ADMINISTRATIVE		\$45,191	\$127,701	(\$82,510)
GRAND TOTAL		\$1,649,530	\$703,188	\$946,342

Tax Revenues

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

SCHEDULE 3

**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF TAX REVENUES
FISCAL YEAR 2015-2016**

REVENUE CATEGORY (1)	TOTAL REVENUE (2)	PER CAPITA REVENUE (3)
HOSTELRY TAXES	\$5,373,000	\$1,386.22
SALES & USE TAXES	\$5,222,560	\$1,347.41
PROPERTY TAXES	\$5,018,340	\$1,294.72
FRANCHISE TAXES	\$586,000	\$151.19
BUSINESS TAXES	\$583,000	\$150.41
MOTOR VEHICLE LICENSE FEES	\$376,000	\$97.01
CARMEL LIBRARY FOUNDATION GRANT	\$280,000	\$72.24
REAL PROPERTY TRANSFER TAXES	\$175,000	\$45.15
MISCELLANEOUS REVENUE	\$111,266	\$28.71
GRANT FUNDS	\$100,000	\$25.80
GAS TAX REVENUES	\$93,871	\$24.22
INTEREST INCOME & RENTS	\$60,300	\$15.56
PARKING LOT REVENUE	\$40,000	\$10.32
REVENUES FROM OTHER AGENCIES	\$22,700	\$5.86
OTHER LIBRARY REVENUES	\$20,500	\$5.29
FINES & FORFEITURES	\$18,500	\$4.77

TOTAL	\$18,081,037	\$4,664.87
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Per Capita costs are based on a current City population of 3,876

Tax Services

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

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

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

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

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

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

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

Personal Choice versus Community Supported Services

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

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

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

SCHEDULE 4

**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF TAX SUPPORTED SERVICES
FISCAL YEAR 2015-2016**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	PER CAPITA SERVICE COST (4)
TAX-01	POLICE SERVICES	\$4,295,463	\$1,108.22
TAX-02	PARKING ENFORCEMENT	\$383,534	\$98.95
TAX-03	ANIMAL CONTROL SERVICES	\$131,358	\$33.89
TAX-04	FIRE SERVICES	\$2,182,281	\$563.02
TAX-05	AMBULANCE TRANSPORT SERVICES	\$1,439,332	\$371.34
TAX-06	STREET/SIDEWALK MAINTENANCE	\$4,256,775	\$1,098.24
TAX-07	STORM DRAIN MAINTENANCE	\$580,267	\$149.71
TAX-08	BEACH & SHORELINE MAINTENANCE	\$1,086,031	\$280.19
TAX-09	PARK MAINTENANCE	\$482,066	\$124.37
TAX-10	TREE MAINTENANCE	\$602,920	\$155.55
TAX-11	STREET SWEEPING	\$163,141	\$42.09
TAX-12	DOWNTOWN SIDEWALK CLEANING	\$9,600	\$2.48
TAX-13	CIP PROJECTS	\$170,700	\$44.04
TAX-14	ADVANCED PLANNING	\$399,883	\$103.17
TAX-15	PLANNING COUNTER SERVICES	\$127,404	\$32.87
TAX-16	CODE COMPLIANCE	\$50,000	\$12.90
TAX-17	ECONOMIC DEVELOPMENT	\$334,028	\$86.18
TAX-18	LIBRARY SERVICES	\$1,668,372	\$430.44
TAX-19	CITY SPECIAL EVENTS	\$308,360	\$79.56
TAX-20	SUNSET CENTER	\$1,284,000	\$331.27
TAX-21	CITY CENTENNIAL	\$80,000	\$20.64
TAX-22	COMMUNITY MAIL SERVICES	\$54,000	\$13.93

**CITY OF CARMEL-BY-THE-SEA
SUMMARY OF TAX SUPPORTED SERVICES
FISCAL YEAR 2015-2016**

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	PER CAPITA SERVICE COST (4)
TAX-23	UNFUNDED PENSION LIABILITY	\$559,567	\$144.37

TOTAL TAX SUPPORTED SERVICE COSTS	<u>\$20,649,082</u>	<u>\$5,327.42</u>
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TAX SUBSIDY OF FEE SERVICES (SCH 2, COL 5)	<u>\$946,342</u>	<u>\$244.15</u>
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TOTAL TAX RESOURCES REQUIRED	<u>\$21,595,424</u>	<u>\$5,571.57</u>
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Per Capita costs are based on a current City population of 3,876

The above two schedules suggest that the following is the true picture of the City's finances using accrual accounting:

TOTAL FEE SERVICE COSTS (SCH 2, COL 3)	\$1,649,530
TOTAL TAX SERVICE COSTS (SCH 4)	<u>\$20,649,082</u>
TOTAL SERVICE COSTS	\$22,298,612
LESS:	
TOTAL FEE REVENUES (SCH 2, COL 4)	\$703,188
TOTAL TAX REVENUES (SCH 3)	<u>\$18,081,037</u>
TOTAL REVENUES	\$18,784,225
 TOTAL COSTS IN EXCESS OF REVENUES	 \$3,514,387

Having a more than \$3.5 million deficit for the current year paints a bleak picture.

In reality, the deficit is more dangerous as it is hidden by an accounting model mandated by "Generally Accepted Accounting Principles" for local government that requires the City's general government funds to be reported on an expenditure basis thereby ignoring the "consumption" of, the City's infrastructure. While recent changes to GAAP mandate the reporting of City assets in

annual financial reports, the costs are reported on an historical basis and not a replacement basis.

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

TOTAL REVENUES (SEE ABOVE)	\$18,784,225
TOTAL SERVICE COSTS (SEE ABOVE)	\$22,298,612
LESS INFRASTRUCTURE REPLACE COSTS	<u>(\$4,468,779)</u>
TOTAL EXPENDITURES	\$17,829,830
TOTAL <u>REVENUES</u> IN EXCESS OF <u>COSTS</u>	\$954,392

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

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

Policy Review Information

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

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

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

Result of Acceptance of Fee Suggestions

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

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

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

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

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

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

CHAPTER IV

SERVICE REVENUE RECOMMENDATIONS

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

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

Service Groups

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

- Community Planning & Building Services
- Public Works Services
- Public Safety Services
- Community Activity & Library Services
- Administrative Services

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

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

Service Center Detail Found in Appendix B

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

General Commentary on Chapter Tables

Each table has eight columns, explained here:

Column 1 is the Report Reference Number.

Column 2 is the title of the service.

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

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

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

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

Suggestions For Services Analyzed

It is suggested that the City Council review each of the services in this Chapter for the following reasons:

- To confirm or negate the decision that the service is a Personal Choice Service.
- To insure that any service which has been and which will continue to be subsidized meets the purpose (e.g. Social Goal) and reporting criteria established by the City Council.
- Where services have been unconsciously subsidized, to direct staff to bring costs into line with the revenue generated by such service.

Special Circumstances

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

When a service is marked with an asterisk (*), the fee for that service is sensitive to market responses.

Development Services

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

**Table 1
Community Planning & Building Services**

REF #	SERVICE	TOTAL	TOTAL	TOTAL	PCT. RECOVERY		POSSIBLE NEW REVENUE
		FEE REVENUE	SERVICE COST	PROFIT/ (SUBSIDY)	FROM FEES		
					ACTUAL	SUGGEST	
S-001	TRACK 1 DESIGN REV/STUDY - MINOR	\$12,399	\$31,752	(\$19,353)	39.0%	100%	\$19,400
S-002	TRACK 1 DESIGN REV/STUDY- MAJOR	\$13,877	\$25,963	(\$12,086)	53.4%	100%	\$12,100
S-003	TR 1 DESIGN REV/STUDY - REF TO PC	\$2,067	\$10,925	(\$8,858)	18.9%	100%	\$8,900
S-004	TRACK 2 DESIGN REVIEW - MINOR	\$29,841	\$78,392	(\$48,551)	38.1%	100%	\$48,600
S-005	TRACK 2 DESIGN REVIEW - MAJOR	\$41,977	\$117,770	(\$75,793)	35.6%	100%	\$75,800
S-006	PRELIMINARY SITE ASSESSMENT	\$21,492	\$52,065	(\$30,573)	41.3%	100%	\$30,600
S-007	REASONABLE ACCOMODATION	\$1,633	\$6,729	(\$5,096)	24.3%	100%	\$5,100
S-008	VOLUMETRIC ANALYSIS	\$0	\$5,464	(\$5,464)	0.0%	100%	\$5,500
S-009	USE PERMIT	\$14,921	\$51,908	(\$36,987)	28.7%	100%	\$37,000
S-010	MINOR USE PERMIT	\$615	\$2,511	(\$1,896)	24.5%	100%	\$1,900
S-011	USE PERMIT AMENDMENT	\$615	\$2,511	(\$1,896)	24.5%	100%	\$0 #
S-012	TEMPORARY USE PERMIT	\$0	\$150	(\$150)	0.0%	100%	\$200
S-013	RESTRICT USE TRANSFER REQUEST	\$1,292	\$797	\$495	162.1%	100%	\$0 #
S-014	WATER CREDIT TRANSFER REQUEST	\$1,653	\$2,732	(\$1,079)	60.5%	100%	\$0 #
S-015	VARIANCE	\$785	\$1,750	(\$965)	44.9%	100%	\$0 #
S-016	VARIANCE AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-017	PRE-APPLICATION	\$774	\$1,627	(\$853)	47.6%	50%	\$0
S-018	CONCEPTUAL REVIEW	\$350	\$1,163	(\$813)	30.1%	50%	\$0 #
S-019	COASTAL DEVELOPMENT PERMIT	\$3,074	\$5,703	(\$2,629)	53.9%	100%	\$2,600
S-020	SPECIFIC PLAN	N/A	N/A	N/A	N/A	100%	\$0
S-021	SPECIFIC PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-022	GENERAL PLAN AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-023	SPHERE OF INFLUENCE AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-024	ZONING CODE AMENDMENT	N/A	N/A	N/A	N/A	100%	\$0
S-025	ANNEXATION	N/A	N/A	N/A	N/A	100%	\$0
S-026	DEVELOPMENT AGREEMENT	N/A	N/A	N/A	N/A	100%	\$0
S-027	ENVIRONMENTAL REVIEW (IS/ND/EIR)	N/A	N/A	N/A	N/A	100%	\$0
S-028	ENVIRON NOTICE OF EXEMPTION	\$0	\$250	(\$250)	0.0%	100%	\$0 #
S-029	MITIGATION MONITORING	N/A	N/A	N/A	N/A	100%	\$0
S-030	TENTATIVE/FINAL MAP	N/A	N/A	N/A	N/A	100%	\$0
S-031	AMENDED FINAL MAP	N/A	N/A	N/A	N/A	100%	\$0
S-032	CERTIFICATE OF COMPLIANCE	\$160	\$645	(\$485)	24.8%	100%	\$0 #
S-033	LOT LINE ADJUSTMENT	\$785	\$1,682	(\$897)	46.7%	100%	\$900
S-034	LOT MERGER	\$3,141	\$2,069	\$1,072	151.8%	100%	(\$1,100)
S-035	PRELIM HISTORIC EVAL – STAFF	\$465	\$2,475	(\$2,010)	18.8%	100%	\$2,000

Table 1
Community Planning & Building Services
(Continued)

REF #	SERVICE	TOTAL	TOTAL	TOTAL	PCT. RECOVERY		POSSIBLE NEW REVENUE
		FEE REVENUE	SERVICE COST	PROFIT/ (SUBSIDY)	FROM FEES ACTUAL	SUGGEST	
S-036	HISTORIC EVAL - HRB REV OF DESIGN	\$0	\$1,893	(\$1,893)	0.0%	100%	\$0
S-037	HISTORIC DETERMIN./APPEAL TO HRB	\$305	\$2,339	(\$2,034)	13.0%	100%	\$0
S-038	MILLS ACT CONTRACT PROCESSING	\$305	\$2,427	(\$2,122)	12.6%	100%	\$0
S-039	PC CODE DETERMINATION	\$827	\$3,281	(\$2,454)	25.2%	100%	\$2,500
S-040	ZONING COMPLIANCE DETERMINATION	\$139	\$577	(\$438)	24.1%	100%	\$400
S-041	TIME EXTENSION - STAFF	\$155	\$285	(\$130)	54.4%	100%	\$0
S-042	TIME EXTENSION - PC OR CC	\$382	\$604	(\$222)	63.2%	100%	\$0
S-043	PUBLIC HEARING CONTINUANCE	\$310	\$760	(\$450)	40.8%	100%	\$0
S-044	APPEAL	\$305	\$1,274	(\$969)	23.9%	100%	\$0
S-045	SIGN APPLICATION	\$6,645	\$12,105	(\$5,460)	54.9%	100%	\$5,500
S-046	SIGN REFERRAL TO PC	\$1,420	\$3,027	(\$1,607)	46.9%	100%	\$1,600
S-047	RELOCATE EXISTING SIGN	\$930	\$300	\$630	310.0%	100%	(\$600)
S-048	TEMPORARY SIGN PERMIT	\$43	\$125	(\$82)	34.4%	100%	\$100
S-049	DEMOLITION - PC REVIEW	N/A	N/A	N/A	N/A	100%	\$0
S-050	MOVED BUILDING	\$0	\$1,713	(\$1,713)	0.0%	100%	\$0
S-051	LARGE HOME DAY CARE	\$0	\$670	(\$670)	0.0%	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/INSPECTION	\$251,428	\$511,682	(\$260,254)	49.1%	100%	\$260,300
S-055	BUILDING SINGLE TRADE PERMIT	\$4,025	\$14,460	(\$10,435)	27.8%	50%	\$3,200
S-056	SOLAR PLAN CHECK/INSPECTION PERMIT	\$8,556	\$11,094	(\$2,538)	77.1%	100%	\$2,500
S-057	RE-ROOF PERMIT	\$30,000	\$45,255	(\$15,255)	66.3%	100%	\$15,300
S-058	BUILDING BOARD APPEAL	\$0	\$876	(\$876)	0.0%	100%	\$0
S-059	DUPLICATE INSPECTION CARD	\$0	\$644	(\$644)	0.0%	100%	\$600
SUBTOTAL - COMMUNITY PLAN & BLDG		\$457,691	\$1,057,424	(\$599,733)	43.3%		\$558,400

Key to Symbols:
 # - Occurs Infrequently

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

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

Infrequent Services. To avoid overstating possible new revenue, some services are marked with the pound sign (#). These services have been included to calculate the current cost but there may be no demand for some or all of these “marked” services in any single fiscal year.

Conclusion of Development Services

If the suggestions made in Appendix A are approved, approximately \$558,400 in new revenue could be realized annually.

Public Works Services

These service centers are identified for various private services which occur in the public right-of-way.

**Table 2
Public Works Services**

REF #	SERVICE	TOTAL	TOTAL	TOTAL	PCT. RECOVERY		POSSIBLE
		FEE	SERVICE	PROFIT/	FROM FEES		NEW
		REVENUE	COST	(SUBSIDY)	ACTUAL	SUGGEST	REVENUE
S-060	LANDSCAPE PLAN CHECK/INSPECT	\$0	\$324	(\$324)	0.0%	100%	\$300
S-061	NEW BENCH LOCATION	\$2,853	\$9,749	(\$6,896)	29.3%	100%	\$6,900
S-062	ADOPTION OF EXISTING BENCH	\$2,170	\$2,479	(\$309)	87.5%	100%	\$300
S-063	REPLACEMENT OF BENCH PLAQUE	\$120	\$804	(\$684)	14.9%	100%	\$700
S-064	CURB/GUTTER ENCROACH PERMIT	\$95	\$337	(\$242)	28.2%	100%	\$200
S-065	SIDEWALK ENCROACHMENT PERMIT	\$95	\$337	(\$242)	28.2%	100%	\$200
S-066	DRIVEWAY APPR. ENCROACH PRMT	\$5,085	\$17,204	(\$12,119)	29.6%	100%	\$12,100
S-067	RIGHT-OF-WAY EXCAVATION PERMIT	\$5,746	\$20,329	(\$14,583)	28.3%	100%	\$14,600
S-068	STREET DUMPSTER/STOR POD PMT	\$0	\$8,084	(\$8,084)	0.0%	100%	\$8,100
S-069	TEMPORARY ENCROACH PERMIT	\$0	\$478	(\$478)	0.0%	100%	\$500
S-070	PERMANENT ENCROACH PERMIT	\$3,814	\$10,406	(\$6,592)	36.7%	100%	\$6,600
S-071	NEWSRACK PERMIT/MAINTENANCE	\$1,285	\$7,267	(\$5,982)	17.7%	100%	\$6,000
S-072	TREE REMOVAL PERMIT	\$9,792	\$46,814	(\$37,022)	20.9%	100%	\$37,000
S-073	PRIVATE TREE FALL PUBLIC R-O-W	\$138	\$262	(\$124)	52.7%	100%	\$0 #
S-074	DAMAGE TO CITY PROPERTY	N/A	N/A	N/A	N/A	100%	\$0
SUBTOTAL - PUBLIC WORKS		\$31,193	\$124,874	(\$93,681)	25.0%		\$93,500

Key to Symbols:
- Occurs Infrequently

Conclusion of Public Works Services. If the suggestions made in Appendix A are approved, approximately \$93,500 in new revenue could be realized annually to recover the cost of private services that affect the public right-of-way.

Public Safety Services

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

**Table 3
Public Safety Services**

REF #	SERVICE	TOTAL	TOTAL	TOTAL	PCT. RECOVERY		POSSIBLE
		FEE	SERVICE	PROFIT/	FROM FEES		NEW
		REVENUE	COST	(SUBSIDY)	ACTUAL	SUGGEST	REVENUE
S-075	LOUD PARTY PUBLIC DISTURB RESP.	\$0	\$9,932	(\$9,932)	0.0%	100%	\$0
S-076	POLICE FALSE ALARM RESPONSE	\$16,000	\$22,789	(\$6,789)	70.2%	100%	\$0
S-077	ALARM PERMIT	\$2,067	\$3,246	(\$1,179)	63.7%	100%	\$1,200
S-078	VEHICLE IMPOUND RELEASE	\$12,916	\$14,251	(\$1,335)	90.6%	100%	\$1,300
S-079	MISDEMEANOR BOOKING	\$0	\$1,484	(\$1,484)	0.0%	100%	\$1,500
S-080	MISCELLANEOUS POLICE PERMIT	\$0	\$152	(\$152)	0.0%	100%	\$0 #
S-081	FINGERPRINTING ON REQUEST	\$1,860	\$2,804	(\$944)	66.3%	100%	\$900
S-082	CLEARANCE FORM TRAVEL LETTER	\$583	\$510	\$73	114.3%	100%	(\$100)
S-083	VIN VERIFICATION	\$93	\$245	(\$152)	38.0%	100%	\$200
S-084	CITATION SIGN-OFF	\$1,550	\$2,103	(\$553)	73.7%	100%	\$600
S-085	ANIMAL IMPOUND	\$2,242	\$2,859	(\$617)	78.4%	100%	\$600
S-086	ANIMAL TRANSPORT	\$930	\$245	\$685	379.6%	100%	(\$700)
S-087	SIGN ABATEMENT	\$0	\$526	(\$526)	0.0%	100%	\$0
S-088	RESIDENT/EMPLOYEE PARKING PMT	\$11,369	\$13,442	(\$2,073)	84.6%	100%	\$2,100
S-089	POLICE COURT WITNESS	\$3,410	\$11,873	(\$8,463)	28.7%	100%	\$0
S-090	POLICE REPORT COPY	\$0	\$298	(\$298)	0.0%	100%	\$0
S-091	POLICE PHOTOGRAPH COPY	\$250	\$64	\$186	390.6%	100%	(\$200)
SUBTOTAL - PUBLIC SAFETY		\$53,270	\$86,823	(\$33,553)	61.4%		\$7,400

Key to Symbols:
- Occurs Infrequently

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

Community Activity & Library Services

Table 4 lists the services reviewed under the heading of Community Activity & Library Services.

**Table 4
Community Activity & Library Services**

REF #	SERVICE	TOTAL	TOTAL	TOTAL	PCT. RECOVERY		POSSIBLE NEW REVENUE
		FEE REVENUE	SERVICE COST	PROFIT/ (SUBSIDY)	FROM FEES		
					ACTUAL	SUGGEST	
S-092	BEACH SPECIAL EVENT PERMIT	\$7,285	\$32,268	(\$24,983)	22.6%	100%	\$2,500 *
S-093	PARK SPECIAL EVENT PERMIT	\$155	\$1,796	(\$1,641)	8.6%	100%	\$160 *
S-094	PRIVATE SPECIAL EVENT PERMIT IN ROW	\$1,825	\$10,996	(\$9,171)	16.6%	100%	\$920 *
S-095	PRIVATE SPECIAL EVENT SERVICES	\$1,104	\$4,232	(\$3,128)	26.1%	100%	\$3,100
S-096	FILM PERMIT	\$1,862	\$2,836	(\$974)	65.7%	100%	\$1,000
S-097	CAR WEEK EVENT PLANNING/SERVICES	\$16,044	\$189,969	(\$173,925)	8.4%	100%	\$0
S-098	FOREST THEATER	\$0	\$27,562	(\$27,562)	0.0%	100%	\$2,760 *
S-099	FACILITY RENTAL	\$2,650	\$30,212	(\$27,562)	8.8%	100%	\$500 *
S-100	LIBRARY CARD ISSUANCE	\$275	\$11,220	(\$10,945)	2.5%	100%	\$0
S-101	LIBRARY CARD REPLACEMENT	\$120	\$568	(\$448)	21.1%	30%	\$60
S-102	INTERLIBRARY LOAN PROCESSING	\$468	\$12,678	(\$12,210)	3.7%	6%	\$300
S-103	OVERDUE MATERIAL PROCESSING	\$120	\$7,441	(\$7,321)	1.6%	13%	\$120
S-104	LOST/DAMAGED MATERIALS PROCESS.	\$200	\$866	(\$666)	23.1%	35%	\$100
S-105	LOCAL HISTORY PHOTO DIGITAL REPR.	\$225	\$1,574	(\$1,349)	14.3%	100%	\$0
S-106	SELF SERVE LIBRARY COPYING	\$1,000	\$1,000	\$0	100.0%	100%	\$0
SUBTOTAL – COMM. ACTIVITY & LIBRARY		\$33,333	\$335,218	(\$301,885)	9.9%		\$11,520

Key to Symbols:
*- Market Sensitive

Conclusion of Community Activity Services. The City Council should look at the costs of these community events and determine if the benefits of these events are worth the cost to the General Fund. In addition, when dealing with the rental of City assets, including the Forest Theater, the City should charge what the market will bear for the use of these City facilities.

Administrative Services

Miscellaneous administrative service centers fall into this group.

**Table 5
Administrative Services**

REF #	SERVICE	TOTAL	TOTAL	TOTAL	PCT. RECOVERY		POSSIBLE NEW REVENUE
		FEE REVENUE	SERVICE COST	PROFIT/ (SUBSIDY)	FROM FEES		
					ACTUAL	SUGGEST	
S-107	NEW BUSINESS REGISTRATION PROC.	\$25,383	\$18,715	\$6,668	135.6%	100%	(\$6,700)
S-108	BUSINESS REGISTER RENEWAL PROC.	\$102,299	\$11,464	\$90,835	892.3%	100%	(\$90,800)
S-109	DUPLICATE BUSINESS LICENSE	\$0	\$50	(\$50)	0.0%	100%	\$100
S-110	CHANGE BUSINESS NAME	\$0	\$78	(\$78)	0.0%	100%	\$100
S-111	CONSTRUCTION PARKING PERMIT	\$0	\$2,404	(\$2,404)	0.0%	100%	\$2,400
S-112	CREDIT CARD PROCESSING	\$0	\$10,580	(\$10,580)	0.0%	100%	\$10,600
S-113	NSF CHECK PROCESSING	\$0	\$121	(\$121)	0.0%	100%	\$100
S-114	DOCUMENT REPRODUCTION	\$15	\$146	(\$131)	10.3%	50%	\$0
S-115	ELECTRONIC FILE COPY	\$2	\$3	(\$1)	66.7%	100%	\$0
S-116	DOCUMENT CERTIFICATION	\$0	\$9	(\$9)	0.0%	100%	\$0
S-117	MAILING OF REQUESTED DOCUMENT	\$2	\$8	(\$6)	25.0%	100%	\$0
S-118	RECORD COMPILATION	\$0	\$118	(\$118)	0.0%	100%	\$0
S-119	NOTARY PUBLIC	\$0	\$20	(\$20)	0.0%	50%	\$0
S-120	LOCAL INITIATIVE PROCESSING	\$0	\$1,184	(\$1,184)	0.0%	17%	\$0 #
S-121	HIGH HEEL PERMIT	\$0	\$291	(\$291)	0.0%	100%	\$300
SUBTOTAL - ADMINISTRATIVE		\$127,701	\$45,191	\$82,510	282.6%		(\$83,900)

Key to Symbols:
- Occurs Infrequently

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

Summary of Personal Choice Services

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

**Table 6
Summary**

SERVICE	TOTAL FEE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
	REVENUE	COST	(SUBSIDY)	ACTUAL	SUGGEST	REVENUE
COMMUNITY PLAN & BLDG SERVICES	\$457,691	\$1,057,424	(\$599,733)	43.3%	VAR.	\$558,400
PUBLIC WORKS SERVICES	\$31,193	\$124,874	(\$93,681)	25.0%	VAR.	\$93,500
PUBLIC SAFETY SERVICES	\$53,270	\$86,823	(\$33,553)	61.4%	VAR.	\$7,400
COMM. ACTIVITY & LIBRARY SERVICES	\$33,333	\$335,218	(\$301,885)	9.9%	VAR.	\$11,520
ADMINISTRATIVE SERVICES	\$127,701	\$45,191	\$82,510	282.6%	VAR.	(\$83,900)
GRAND TOTAL	<u>\$703,188</u>	<u>\$1,649,530</u>	<u>(\$946,342)</u>	<u>42.6%</u>		<u>\$586,920</u>

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$586,920 on an annual basis.

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

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

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

The above table shows that the City is subsidizing Personal Choice Services with \$947,005 in tax dollars. Should the City Council feel that tax dollars are insufficient this chapter has shown that there are many opportunities to either increase the fee or lower the cost of Personal Choice Services.

A Master Fee Resolution

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

Policy Regarding “New” Services

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

Conclusion

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

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CHAPTER V

CONCLUSION

Elimination of Subsidies

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

Issues Involved

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

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

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

Addressing of Issues by City Council

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

Specific Cost Issues To Be Answered. Hopefully, the data provided in this Report will aid the Council in addressing the following cost issues:

- Are full costs recognized on a businesslike basis, or are some costs to be ignored?
- Are overhead costs to be distributed on a rational proration basis to benefitting City programs, or handled "generally"?

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

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

Conclusion

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

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

END

APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-001

TITLE: TRACK 1 DESIGN REVIEW/STUDY - MINOR

CURRENT FEE

\$154.99 per application

RECOMMENDED FEE

\$395 per application

REF #: S-002

TITLE: TRACK 1 DESIGN REVIEW/STUDY - MAJOR

CURRENT FEE

\$408.15 per application

RECOMMENDED FEE

\$765 per application

REF #: S-003

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

CURRENT FEE

\$206.66 per application in addition to the base Track 1 fee

RECOMMENDED FEE

\$1,095 per application in addition to the base Track 1 fee

REF #: S-004

TITLE: TRACK 2 DESIGN REVIEW - MINOR

CURRENT FEE

\$785.30 per application

RECOMMENDED FEE

\$2,065 per application

REF #: S-005

TITLE: TRACK 2 DESIGN REVIEW - MAJOR

CURRENT FEE

Commercial - \$1,704.93 per application
Residential (R-1) - \$1,524.10 per application

RECOMMENDED FEE

\$4,530 per application

REF #: S-006

TITLE: PRELIMINARY SITE ASSESSMENT

CURRENT FEE

\$335.82 per application

RECOMMENDED FEE

\$815 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-007	TITLE: REASONABLE ACCOMODATION
<u>CURRENT FEE</u> \$408.15 per application	<u>RECOMMENDED FEE</u> \$1,680 per application

REF #: S-008	TITLE: VOLUMETRIC ANALYSIS
<u>CURRENT FEE</u> \$1,500 deposit with actual costs	<u>RECOMMENDED FEE</u> \$120 per application plus \$1,500 deposit with charges at the fully allocated hourly rates plus any outside costs.

REF #: S-009	TITLE: USE PERMIT
<u>CURRENT FEE</u> \$785.30 per application	<u>RECOMMENDED FEE</u> \$2,730 per application

REF #: S-010	TITLE: MINOR USE PERMIT
<u>CURRENT FEE</u> \$614.81 per application	<u>RECOMMENDED FEE</u> \$2,510 per application

REF #: S-011	TITLE: USE PERMIT AMENDMENT
<u>CURRENT FEE</u> \$614.81 per application	<u>RECOMMENDED FEE</u> \$2,510 per application

REF #: S-012	TITLE: TEMPORARY USE PERMIT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$150 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-013

TITLE: RESTRICTED USE TRANSFER REQUEST

CURRENT FEE

\$1,291.61 per application

RECOMMENDED FEE

\$795 per application

REF #: S-014

TITLE: WATER CREDIT TRANSFER REQUEST

CURRENT FEE

\$1,653.26 per application

RECOMMENDED FEE

\$2,730 per application

REF #: S-015

TITLE: VARIANCE

CURRENT FEE

\$785.30 per application

RECOMMENDED FEE

\$1,750 per application

REF #: S-016

TITLE: VARIANCE AMENDMENT

CURRENT FEE

\$614.81 per application

RECOMMENDED FEE

This service is no longer provided.

REF #: S-017

TITLE: PRE-APPLICATION

CURRENT FEE

\$774 per application

RECOMMENDED FEE

\$1,625 per application with 50% of this fee credited towards future planning fees for this project.

REF #: S-018

TITLE: CONCEPTUAL REVIEW

CURRENT FEE

\$350 per application

RECOMMENDED FEE

\$1,165 per application with 50% of this fee credited towards future planning fees for this project.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-019

TITLE: COASTAL DEVELOPMENT PERMIT

CURRENT FEE

\$614.81 per application

RECOMMENDED FEE

\$1,140 per application

REF #: S-020

TITLE: SPECIFIC PLAN

CURRENT FEE

Actual costs with a deposit of \$2,893.31

RECOMMENDED FEE

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

REF #: S-021

TITLE: SPECIFIC PLAN AMENDMENT

CURRENT FEE

None

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

Actual costs with a deposit of \$2,893.21

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

None

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

Actual costs with a deposit of \$2,893.21

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 2015-2016**

REF #: S-025	TITLE: ANNEXATION
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-026	TITLE: DEVELOPMENT AGREEMENT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.

REF #: S-027	TITLE: ENVIRONMENTAL REVIEW (IS/ND/EIR)
<u>CURRENT FEE</u> 10% of contract cost	<u>RECOMMENDED FEE</u> 10% of contract cost

REF #: S-028	TITLE: ENVIRONMENTAL NOTICE OF EXEMPTION
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$250 per application plus County fees

REF #: S-029	TITLE: MITIGATION MONITORING
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> Deposit determined by staff with charges at the fully allocated hourly rates plus outside costs.

REF #: S-030	TITLE: TENTATIVE/FINAL MAP
<u>CURRENT FEE</u> Actual Costs with a \$1,472.44 deposit	<u>RECOMMENDED FEE</u> \$4,000 deposit with charges at the fully allocated hourly rates plus any outside costs.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-031

TITLE: AMENDED FINAL MAP

CURRENT FEE

\$614.81 per map

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

\$160.16 per application

RECOMMENDED FEE

\$645 per application

REF #: S-033

TITLE: LOT LINE ADJUSTMENT

CURRENT FEE

\$785.30 per application

RECOMMENDED FEE

\$1,680 per application

REF #: S-034

TITLE: LOT MERGER

CURRENT FEE

\$785.30 per application

RECOMMENDED FEE

\$515 per application

REF #: S-035

TITLE: PRELIM HISTORIC EVALUATION - STAFF

CURRENT FEE

\$51.66 per application

RECOMMENDED FEE

\$275 per application

REF #: S-036

TITLE: HISTORIC EVAL - HRB REV OF DESIGN

CURRENT FEE

Included in the Design Study/Design Review fee
Historian Review - Actual costs with a \$1,500 deposit

RECOMMENDED FEE

\$1,895 per application
Historian Review - Actual costs with a \$1,500 deposit

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-037

TITLE: HISTORIC DETERMIN./APPEAL TO HRB

CURRENT FEE

\$304.82 per application
Historian Review - Actual costs with a \$1,000 deposit

RECOMMENDED FEE

\$2,340 per application
Historian Review - Actual costs with a \$1,000 deposit

REF #: S-038

TITLE: MILLS ACT CONTRACT PROCESSING

CURRENT FEE

\$304.82 per application

RECOMMENDED FEE

\$2,425 per application

REF #: S-039

TITLE: PC CODE DETERMINATION

CURRENT FEE

\$206.66 per application

RECOMMENDED FEE

\$820 per application

REF #: S-040

TITLE: ZONING COMPLIANCE DETERMINATION

CURRENT FEE

\$139.49 per application

RECOMMENDED FEE

\$575 per application

REF #: S-041

TITLE: TIME EXTENSION - STAFF

CURRENT FEE

\$154.99 per application

RECOMMENDED FEE

\$285 per application

REF #: S-042

TITLE: TIME EXTENSION - PC OR CC

CURRENT FEE

\$382.32 per application

RECOMMENDED FEE

\$605 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-043 **TITLE: PUBLIC HEARING CONTINUANCE**

CURRENT FEE

\$309.99 per continuance

RECOMMENDED FEE

\$760 per continuance

REF #: S-044 **TITLE: APPEAL**

CURRENT FEE

\$304.82 per appeal

Appeal in the Coastal Zone - No Charge by State law

RECOMMENDED FEE

\$1,275 per appeal

Appeal in the Coastal Zone - No Charge by State law

REF #: S-045 **TITLE: SIGN APPLICATION**

CURRENT FEE

\$154.99 per application

RECOMMENDED FEE

\$280 per application

REF #: S-046 **TITLE: SIGN REFERRAL TO PC**

CURRENT FEE

Single Sign referral to PC - \$200 per application in addition to the base sign application fee
Multiple Signs - \$354.99 per application

RECOMMENDED FEE

\$755 per application

REF #: S-047 **TITLE: RELOCATE EXISTING SIGN**

CURRENT FEE

\$154.99 per application

RECOMMENDED FEE

\$50 per application

REF #: S-048 **TITLE: TEMPORARY SIGN PERMIT**

CURRENT FEE

\$42.50 per application

RECOMMENDED FEE

\$125 per application

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-049

TITLE: DEMOLITION - PC REVIEW

CURRENT FEE

\$232.49 per application

RECOMMENDED FEE

This service is no longer provided as a separate fee, as it is part of the Design Review/Design Study fees.

REF #: S-050

TITLE: MOVED BUILDING

CURRENT FEE

None

RECOMMENDED FEE

\$1,715 per application

REF #: S-051

TITLE: LARGE HOME DAY CARE

CURRENT FEE

None

RECOMMENDED FEE

\$670 per application

REF #: S-052

TITLE: GENERAL PLAN UPDATE

CURRENT FEE

None

RECOMMENDED FEE

3.5% of all Building & Safety permits.

REF #: S-053

TITLE: PLANNING TECHNICAL ASSISTANCE

CURRENT FEE

Actual costs after 15 minutes

RECOMMENDED FEE

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

REF #: S-054

TITLE: BUILDING PLAN CHECK/INSPECTION

CURRENT FEE

New Construction - Various fees based on construction valuation
Trade Permits - Various fees

RECOMMENDED FEE

See Appendix D of this Report

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-055

TITLE: BUILDING SINGLE TRADE PERMIT

CURRENT FEE

\$98.16 per permit

RECOMMENDED FEE

Water Heater/Furnace - \$50 per permit
Other - \$175 per permit

REF #: S-056

TITLE: SOLAR PLAN CHECK/INSPECTION PERMIT

CURRENT FEE

Plan Check - \$103.33
Permit - \$253.16

RECOMMENDED FEE

\$460 per permit

REF #: S-057

TITLE: RE-ROOF PERMIT

CURRENT FEE

Fees are based on valuation

RECOMMENDED FEE

\$455 per permit

REF #: S-058

TITLE: BUILDING BOARD APPEAL

CURRENT FEE

None

RECOMMENDED FEE

\$875 per appeal

REF #: S-059

TITLE: DUPLICATE INSPECTION CARD

CURRENT FEE

None

RECOMMENDED FEE

\$55 per card

REF #: S-060

TITLE: LANDSCAPE PLAN CHECK/INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

\$325 per plan

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-061

TITLE: NEW BENCH LOCATION

CURRENT FEE

\$154.99 per application plus \$750 per bench plus \$361.65 if a public hearing is required.

RECOMMENDED FEE

\$955 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$995 if a public hearing is required.

REF #: S-062

TITLE: ADOPTION OF EXISTING BENCH

CURRENT FEE

\$361.65 per application plus \$750 per bench

RECOMMENDED FEE

\$335 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$470 if a public hearing is required.

REF #: S-063

TITLE: REPLACEMENT OF BENCH PLAQUE

CURRENT FEE

\$120 per plaque

RECOMMENDED FEE

\$335 per application plus the actual cost of the plaque plus \$470 if a public hearing is required.

REF #: S-064

TITLE: CURB/GUTTER ENCROACHMENT PERMIT

CURRENT FEE

\$95.35 per permit

RECOMMENDED FEE

\$335 per permit

REF #: S-065

TITLE: SIDEWALK ENCROACHMENT PERMIT

CURRENT FEE

\$95.35 per permit

RECOMMENDED FEE

\$335 per permit

REF #: S-066

TITLE: DRIVEWAY APPROACH ENCROACH PERMIT

CURRENT FEE

Overlay or Replace Existing - \$95.35 per permit
New Residential - \$317.82
New Commercial - \$317.82

RECOMMENDED FEE

\$335 per permit

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-067

TITLE: RIGHT-OF-WAY EXCAVATION PERMIT

CURRENT FEE

Street Cut/Patch/Opening - \$95.35 per permit
Utility Excavation - \$95.35 per permit plus \$1 per linear foot

RECOMMENDED FEE

Patch up to 100 square feet - \$335 per permit
Other - \$335 per permit plus \$3.55 per linear foot over 25 linear feet

REF #: S-068

TITLE: STREET DUMPSTER/STORAGE POD PERMIT

CURRENT FEE

Dumpster in the Commercial District - \$31 per day
Storage Pod in the Commercial District - \$31 per week
Residential Areas - No Fee

RECOMMENDED FEE

\$135 per permit plus \$40 per day if in the Commercial District

REF #: S-069

TITLE: TEMPORARY ENCROACHMENT PERMIT

CURRENT FEE

Temporary Real Estate Sign - \$38.14

RECOMMENDED FEE

Crane/Oversized Vehicle - \$335 per permit
Other - \$140 per permit

REF #: S-070

TITLE: PERMANENT ENCROACHMENT PERMIT

CURRENT FEE

New - \$317.82
Annual Renewal - \$47.33

RECOMMENDED FEE

New - \$865 per permit

REF #: S-071

TITLE: NEWSRACK PERMIT/MAINTENANCE

CURRENT FEE

\$21.42 per newsrack per year

RECOMMENDED FEE

\$120 per newsrack per year

REF #: S-072

TITLE: TREE REMOVAL PERMIT

CURRENT FEE

No Construction Removal/Pruning - \$32.51 per permit
Construction Removal - \$234.05 per permit
Public Tree Removal - \$234.05 per tree

RECOMMENDED FEE

No Construction Removal/Pruning - \$215 per permit
Construction Removal - \$390 per permit
Public Tree Removal - \$215 per tree
Forest & Beach Commission Hearing - additional \$1,235 per hearing

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-073

TITLE: PRIVATE TREE FALL IN PUBLIC R-O-W

CURRENT FEE

Actual costs

RECOMMENDED FEE

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

REF #: S-074

TITLE: DAMAGE TO CITY PROPERTY

CURRENT FEE

Actual 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

None

RECOMMENDED FEE

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

REF #: S-076

TITLE: POLICE FALSE ALARM RESPONSE

CURRENT FEE

1st Activation - \$41.33
2nd Activation - \$62.00
3rd Activation - \$82.66

RECOMMENDED FEE

First 2 Activations in a calendar year - No Charge
3rd Activation - \$85
4th Activation - \$170
5th and Subsequent Activations - \$255

REF #: S-077

TITLE: ALARM PERMIT

CURRENT FEE

New - None
Renewal - \$20.67 per permit

RECOMMENDED FEE

New - \$30 per permit
Renewal - \$20 per permit

REF #: S-078

TITLE: VEHICLE IMPOUND RELEASE

CURRENT FEE

\$103.33 per vehicle

RECOMMENDED FEE

\$115 per vehicle

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-079

TITLE: MISDEMEANOR BOOKING

CURRENT FEE

None

RECOMMENDED FEE

Non-Carmel bookings - \$125 per booking

REF #: S-080

TITLE: MISCELLANEOUS POLICE PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$150 per application plus DOJ fees

REF #: S-081

TITLE: FINGERPRINTING ON REQUEST

CURRENT FEE

Livescan/Rolling - \$18.60
State DOJ fees - \$33.07
FBI fees - \$17.57
Child Abuse Central Index fee - \$15.50

RECOMMENDED FEE

\$30 plus outside agency fees

REF #: S-082

TITLE: CLEARANCE FORM TRAVEL LETTER

CURRENT FEE

\$48.56 per application

RECOMMENDED FEE

\$45 per letter

REF #: S-083

TITLE: VIN VERIFICATION

CURRENT FEE

\$15.50 per vehicle

RECOMMENDED FEE

\$40 per vehicle

REF #: S-084

TITLE: CITATION SIGN-OFF

CURRENT FEE

Non-Carmel citations - \$15.50 per citation

RECOMMENDED FEE

Non-Carmel citations - \$20 per citation

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-085 **TITLE: ANIMAL IMPOUND**

CURRENT FEE

\$64.06 per impound

RECOMMENDED FEE

Within a calendar year:
1st impound - \$80
2nd impound - \$100
3rd and subsequent impounds - \$120

REF #: S-086 **TITLE: ANIMAL TRANSPORT**

CURRENT FEE

\$77.50 per transport

RECOMMENDED FEE

Local Transport - \$20 per transport
To County Animal Shelter - \$80 per transport

REF #: S-087 **TITLE: SIGN ABATEMENT**

CURRENT FEE

\$15.50 per sign

RECOMMENDED FEE

\$20 per sign

REF #: S-088 **TITLE: RESIDENT/EMPLOYEE PARKING PERMIT**

CURRENT FEE

\$20.67 per permit

RECOMMENDED FEE

\$25 per permit

Misuse of Residential Permit - \$100

REF #: S-089 **TITLE: POLICE COURT WITNESS**

CURRENT FEE

\$284.15 per day

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 - \$0.10

RECOMMENDED FEE

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

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-091

TITLE: POLICE PHOTOGRAPH COPY

CURRENT FEE

3 x 5 color picture - \$5.17 per picture
digital - \$15.50 per disk

RECOMMENDED FEE

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

REF #: S-092

TITLE: BEACH SPECIAL EVENT PERMIT

CURRENT FEE

Processing - \$155 per rental
Rental - \$400 per rental plus \$200 refundable damage deposit

RECOMMENDED FEE

Processing - \$685 per rental
Rental - \$400 per rental plus \$200 refundable damage deposit

REF #: S-093

TITLE: PARK SPECIAL EVENT PERMIT

CURRENT FEE

Processing - \$155 per rental
Devendorf Park Rental:
First 4 hours - \$401
After 4 hours - \$300 per hour
Refundable Damage Deposit - \$351

RECOMMENDED FEE

Processing - \$685 per rental
Alcohol - \$170
Road Closure:
CA&CC Review - \$710
City Council Review - \$225

Park Rental (Devendorf and Forest Hill, but not Picadilly):
First 4 hours - \$400
After 4 hours - \$300 per hour
Refundable Damage Deposit - \$350

REF #: S-094

TITLE: PRIVATE SPECIAL EVENT PERMIT IN ROW

CURRENT FEE

Street Closure - \$365 per block (no charge for neighborhood functions)

RECOMMENDED FEE

Small - \$1,475 per event
Medium - \$2,160 per event
Large - \$3,725 per event

Use of Del Mar Parking Lot - \$100 per stall per day

REF #: S-095

TITLE: PRIVATE SPECIAL EVENT SERVICES

CURRENT FEE

Off-Duty Police - \$119 per hour
Off-Duty Public Works - \$69 per hour

RECOMMENDED FEE

Charge the fully allocated hourly rates for all personnel involved.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-096

TITLE: FILM PERMIT

CURRENT FEE

\$266 per permit

RECOMMENDED FEE

\$405 per permit

REF #: S-097

TITLE: CAR WEEK EVENT PLANNING/SERVICES

CURRENT FEE

Concours on the Avenue pays minimal fee and receives fee waivers.
Pebble Beach Tour D'Elegance pays for staffing, block closure fees, park rental fees, and parking stall rentals.

RECOMMENDED FEE

The City should recover all costs related to these events.

REF #: S-098

TITLE: FOREST THEATER

CURRENT FEE

\$25 per day for technical work, construction, load in/out, or rehearsals with no admission fee charged.
Performance dates - a minimum of \$25 per day for each performance of 10% of gross receipts, whichever is greater.

RECOMMENDED FEE

Main Stage:
Performance - \$500 per day
Rehearsal - \$250 per day
Downstairs Stage:
\$100 per day

REF #: S-099

TITLE: FACILITY RENTAL

CURRENT FEE

\$25 per hour plus \$100 refundable cleaning deposit
AA Group pays \$200 per month for daily meetings
Forest Theater Guild and the Red Cross use 2 storage areas at no charge

RECOMMENDED FEE

Resident - \$30 per hour plus \$10 per hour for kitchen
Non-Resident - \$50 per hour plus \$10 per hour for kitchen
AA Group - \$500 per month for daily meetings
Storage Areas - \$150 per month for each one
Storage Closet - \$15 per month for each quarter of the closet

REF #: S-100

TITLE: LIBRARY CARD ISSUANCE

CURRENT FEE

California residents - No Charge
Out-of-state residents - \$5 per month

RECOMMENDED FEE

California residents - No Charge
Out-of-state residents - \$10 per month

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-101

TITLE: LIBRARY CARD REPLACEMENT

CURRENT FEE

\$2 per card

RECOMMENDED FEE

\$3 per card

REF #: S-102

TITLE: INTERLIBRARY LOAN PROCESSING

CURRENT FEE

\$3 per item

RECOMMENDED FEE

\$5 per item

REF #: S-103

TITLE: OVERDUE MATERIAL PROCESSING

CURRENT FEE

eReaders - \$1 per day
Other items - \$0.25 per day

RECOMMENDED FEE

\$0.50 per day

REF #: S-104

TITLE: LOST/DAMAGED MATERIALS PROCESSING

CURRENT FEE

Books, DVDs, audio books, CDs, cassettes, VHS - \$10 plus actual cost
Magazines - \$5
eReader - \$125
eReader carrying case - \$35
eReader USB cable or electric adaptor - \$20

RECOMMENDED FEE

Books, DVDs, audio books, CDs, cassettes, VHS - \$15 plus actual cost
Magazines - \$5

REF #: S-105

TITLE: LOCAL HISTORY PHOTO DIGITAL REPROD.

CURRENT FEE

300 dpi TIFF - \$10
600 dpi TIFF - \$15
1200 dpi TIFF - \$20

RECOMMENDED FEE

300 dpi TIFF - \$15
600 dpi TIFF - \$20
1200 dpi TIFF - \$25

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

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 2015-2016**

REF #: S-107

TITLE: NEW BUSINESS REGISTRATION PROCESS

CURRENT FEE

Fixed Location - \$388.50 per application
In & About - \$52.65 per application
Home License - \$156 per application

RECOMMENDED FEE

Fixed Location - \$350 per application
In & About - \$20 per application
Home License - \$120 per application

REF #: S-108

TITLE: BUSINESS REGISTER RENEWAL PROCESS

CURRENT FEE

\$52.65 per renewal

RECOMMENDED FEE

\$10 per renewal

REF #: S-109

TITLE: DUPLICATE BUSINESS LICENSE

CURRENT FEE

None

RECOMMENDED FEE

\$5 per license

REF #: S-110

TITLE: CHANGE BUSINESS NAME

CURRENT FEE

None

RECOMMENDED FEE

\$15 per business

REF #: S-111

TITLE: CONSTRUCTION PARKING PERMIT

CURRENT FEE

Per truck - \$25.83 per day

RECOMMENDED FEE

Non-Space Specific - \$10 per permit plus \$30 per day
Space Specific - \$25 per permit plus \$30 per day

REF #: S-112

TITLE: CREDIT CARD PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

2.5% of the charged amount

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-113	TITLE: NSF CHECK PROCESSING
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$40 per NSF check

REF #: S-114	TITLE: DOCUMENT REPRODUCTION
<u>CURRENT FEE</u> \$0.10 per copy	<u>RECOMMENDED FEE</u> \$0.20 per copy

REF #: S-115	TITLE: ELECTRONIC FILE COPY
<u>CURRENT FEE</u> DVD - \$2.07 per Disk Official Tape - \$27.90 per tape	<u>RECOMMENDED FEE</u> \$3 per device

REF #: S-116	TITLE: DOCUMENT CERTIFICATION
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$10 per document

REF #: S-117	TITLE: MAILING OF REQUESTED DOCUMENT
<u>CURRENT FEE</u> \$2.07 per package plus postage	<u>RECOMMENDED FEE</u> \$8 per package plus postage

REF #: S-118	TITLE: RECORD COMPILATION
<u>CURRENT FEE</u> Research - \$7.75 per half hour (first 15 minutes free)	<u>RECOMMENDED FEE</u> Record Compilation/Creation - charge the fully allocated hourly rate for all personnel involved plus any outside costs.

**CITY OF CARMEL-BY-THE-SEA
FEE COMPARISON REPORT
FY 2015-2016**

REF #: S-119

TITLE: NOTARY PUBLIC

CURRENT FEE

\$10 per signature (fee is set by the State)

RECOMMENDED FEE

No Change

REF #: S-120

TITLE: LOCAL INITIATIVE PROCESSING

CURRENT FEE

None

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)

REF #: S-121

TITLE: HIGH HEEL PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$2 per permit

APPENDIX B

**REVENUE AND COST
SUMMARY WORKSHEETS
Matched With
COST DETAIL WORKSHEETS**

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 a Track 1 minor design review or design study by staff for compliance with City codes and standards, such as landscaping, fences, decks, or windows.			
CURRENT FEE STRUCTURE \$154.99 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$154.99	TOTAL REVENUE:	\$12,399
UNIT COST:	\$396.90	TOTAL COST:	\$31,752
UNIT PROFIT (SUBSIDY):	\$(241.91)	TOTAL PROFIT (SUBSIDY):	\$(19,353)
TOTAL UNITS:	80	PCT. COST RECOVERY:	39.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$395 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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		0.33	\$21.14	80	\$1,691	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.96	80	\$1,277	
PLANNING	SENIOR PLANNER		2.75	\$333.93	80	\$26,714	
BUILDING	PERMIT TECH		0.25	\$25.87	80	\$2,070	
TYPE SUBTOTAL			3.41	\$396.90		\$31,752	
TOTALS			3.41	\$396.90		\$31,752	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 a Track 1 major design review or design study by staff for compliance with City codes and standards, such as minor commercial facade remodels or additions to residential buildings.			
CURRENT FEE STRUCTURE \$408.15 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$408.15	TOTAL REVENUE:	\$13,877
UNIT COST:	\$763.62	TOTAL COST:	\$25,963
UNIT PROFIT (SUBSIDY):	\$(355.47)	TOTAL PROFIT (SUBSIDY):	\$(12,086)
TOTAL UNITS:	34	PCT. COST RECOVERY:	53.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$765 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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		0.33	\$21.14	34	\$719	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$99.74	34	\$3,391	
PLANNING	SENIOR PLANNER		5.08	\$616.86	34	\$20,973	
BUILDING	PERMIT TECH		0.25	\$25.87	34	\$880	
TYPE SUBTOTAL			6.16	\$763.61		\$25,963	
TOTALS			6.16	\$763.62		\$25,963	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 Review of a Track 1 design review or design study to the Planning Commission.			
CURRENT FEE STRUCTURE \$206.66 per application in addition to the base Track 1 fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$206.70	TOTAL REVENUE:	\$2,067
UNIT COST:	\$1,092.50	TOTAL COST:	\$10,925
UNIT PROFIT (SUBSIDY):	\$(885.80)	TOTAL PROFIT (SUBSIDY):	\$(8,858)
TOTAL UNITS:	10	PCT. COST RECOVERY:	18.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,095 per application in addition to the base Track 1 fee			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$64.07	10	\$641	
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.83	\$365.05	10	\$3,651	
PLANNING	SENIOR PLANNER		5.25	\$637.51	10	\$6,375	
BUILDING	PERMIT TECH		0.25	\$25.87	10	\$259	
TYPE SUBTOTAL			8.33	\$1,092.50		\$10,925	
TOTALS			8.33	\$1,092.50		\$10,925	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 of a Track 2 minor design review by the Planning Commission for compliance with City codes and standards, such as full commercial facade remodels or substantial changes to site layout.			
CURRENT FEE STRUCTURE \$785.30 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$785.29	TOTAL REVENUE:	\$29,841
UNIT COST:	\$2,062.95	TOTAL COST:	\$78,392
UNIT PROFIT (SUBSIDY):	\$(1,277.66)	TOTAL PROFIT (SUBSIDY):	\$(48,551)
TOTAL UNITS:	38	PCT. COST RECOVERY:	38.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,065 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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		1.58	\$101.23	38	\$3,847	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	38	\$1,826	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.33	\$464.79	38	\$17,662	
PLANNING	SENIOR PLANNER		10.83	\$1,315.09	38	\$49,973	
BUILDING	PERMIT TECH		0.25	\$25.87	38	\$983	
FOREST/PARK/BEACH	CITY FORESTER		0.50	\$107.91	38	\$4,101	
TYPE SUBTOTAL			16.24	\$2,062.94		\$78,392	
TOTALS			16.24	\$2,062.95		\$78,392	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 of a Track 2 major design review by the Planning Commission for compliance with City codes and standards, such as a new commercial or residential building, substantial addition to existing building, or second floor additions.			
CURRENT FEE STRUCTURE Commercial - \$1,704.93 per application Residential (R-1) - \$1,524.10 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,614.50	TOTAL REVENUE:	\$41,977
UNIT COST:	\$4,529.62	TOTAL COST:	\$117,770
UNIT PROFIT (SUBSIDY):	\$(2,915.12)	TOTAL PROFIT (SUBSIDY):	\$(75,793)
TOTAL UNITS:	26	PCT. COST RECOVERY:	35.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,530 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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		3.42	\$219.12	26	\$5,697	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	26	\$1,249	
PLANNING	PLAN & BLDG SVCS DIRECTOR		4.75	\$947.53	26	\$24,636	
PLANNING	SENIOR PLANNER		24.42	\$2,965.32	26	\$77,098	
BUILDING	PERMIT TECH		0.25	\$25.87	26	\$673	
FOREST/PARK/BEACH	CITY FORESTER		1.50	\$323.73	26	\$8,417	
TYPE SUBTOTAL			35.09	\$4,529.62		\$117,770	
TOTALS			35.09	\$4,529.62		\$117,770	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$335.82 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$335.81	TOTAL REVENUE:	\$21,492
UNIT COST:	\$813.52	TOTAL COST:	\$52,065
UNIT PROFIT (SUBSIDY):	\$(477.71)	TOTAL PROFIT (SUBSIDY):	\$(30,573)
TOTAL UNITS:	64	PCT. COST RECOVERY:	41.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$815 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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		0.17	\$10.89	64	\$697	
PLANNING	ASST/ASSOC PLANNER		3.67	\$366.63	64	\$23,464	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.96	64	\$1,021	
PLANNING	SENIOR PLANNER		0.58	\$70.43	64	\$4,508	
BUILDING	PERMIT TECH		0.25	\$25.87	64	\$1,656	
FOREST/PARK/BEACH	CITY FORESTER		1.50	\$323.73	64	\$20,719	
		TYPE SUBTOTAL	6.25	\$813.51		\$52,065	
TOTALS			6.25	\$813.52		\$52,065	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE REASONABLE ACCOMODATION		REFERENCE NO. S-007	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a proposed project to determine changes for compliance with accessibility standards.			
CURRENT FEE STRUCTURE \$408.15 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$408.25	TOTAL REVENUE:	\$1,633
UNIT COST:	\$1,682.25	TOTAL COST:	\$6,729
UNIT PROFIT (SUBSIDY):	\$(1,274.00)	TOTAL PROFIT (SUBSIDY):	\$(5,096)
TOTAL UNITS:	4	PCT. COST RECOVERY:	24.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,680 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE REASONABLE ACCOMODATION					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		1.58	\$101.23	4	\$405	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.67	\$532.61	4	\$2,130	
PLANNING	SENIOR PLANNER		8.42	\$1,022.44	4	\$4,090	
BUILDING	PERMIT TECH		0.25	\$25.87	4	\$103	
TYPE SUBTOTAL			12.92	\$1,682.15		\$6,729	
TOTALS			12.92	\$1,682.25		\$6,729	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE VOLUMETRIC ANALYSIS		REFERENCE NO. S-008	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of the total volume of a proposed project to determine its compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,500 deposit with actual costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$121.42	TOTAL COST:	\$5,464
UNIT PROFIT (SUBSIDY):	\$(121.42)	TOTAL PROFIT (SUBSIDY):	\$(5,464)
TOTAL UNITS:	45	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per application plus \$1,500 deposit with charges at the fully allocated hourly rates plus any outside costs.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Plus Actual Costs	1.00	\$121.43	45	\$5,464	
		TYPE SUBTOTAL	1.00	\$121.43			
		TOTALS	1.00	\$121.42	\$5,464		

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$785.30 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$785.32	TOTAL REVENUE:	\$14,921
UNIT COST:	\$2,732.00	TOTAL COST:	\$51,908
UNIT PROFIT (SUBSIDY):	\$(1,946.68)	TOTAL PROFIT (SUBSIDY):	\$(36,987)
TOTAL UNITS:	19	PCT. COST RECOVERY:	28.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,730 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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		1.92	\$123.01	19	\$2,337	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	19	\$913	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.92	\$582.48	19	\$11,067	
PLANNING	SENIOR PLANNER		16.08	\$1,952.59	19	\$37,099	
BUILDING	PERMIT TECH		0.25	\$25.87	19	\$492	
TYPE SUBTOTAL			21.92	\$2,732.00		\$51,908	
TOTALS			21.92	\$2,732.00		\$51,908	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$614.81 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$615.00	TOTAL REVENUE:	\$615
UNIT COST:	\$2,511.00	TOTAL COST:	\$2,511
UNIT PROFIT (SUBSIDY):	\$(1,896.00)	TOTAL PROFIT (SUBSIDY):	\$(1,896)
TOTAL UNITS:	1	PCT. COST RECOVERY:	24.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,510 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE MINOR USE PERMIT					REFERENCE NO. S-010		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ADMIN COORDINATOR		1.92	\$123.01	1	\$123	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	1	\$48	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.67	\$532.61	1	\$533	
PLANNING	SENIOR PLANNER		14.67	\$1,781.38	1	\$1,781	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
TYPE SUBTOTAL			20.26	\$2,510.92		\$2,511	
TOTALS			20.26	\$2,511.00		\$2,511	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$614.81 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$615.00	TOTAL REVENUE:	\$615
UNIT COST:	\$2,511.00	TOTAL COST:	\$2,511
UNIT PROFIT (SUBSIDY):	\$(1,896.00)	TOTAL PROFIT (SUBSIDY):	\$(1,896)
TOTAL UNITS:	1	PCT. COST RECOVERY:	24.49%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,510 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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		1.92	\$123.01	1	\$123	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	1	\$48	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.67	\$532.61	1	\$533	
PLANNING	SENIOR PLANNER		14.67	\$1,781.38	1	\$1,781	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
TYPE SUBTOTAL			20.26	\$2,510.92		\$2,511	
TOTALS			20.26	\$2,511.00		\$2,511	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. S-012	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of atemporary use for compliance with City codes and standards, such as a parking lot sale or holiday lot.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$150.00	TOTAL COST:	\$150
UNIT PROFIT (SUBSIDY):	\$(150.00)	TOTAL PROFIT (SUBSIDY):	\$(150)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	PLAN & BLDG SVCS DIRECTOR		0.75	\$149.61	1	\$150	
		TYPE SUBTOTAL	0.75	\$149.61		\$150	
TOTALS			0.75	\$150.00		\$150	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE RESTRICTED USE TRANSFER REQUEST		REFERENCE NO. S-013
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business
DESCRIPTION OF SERVICE Review of a request for a transfer of a restricted use (such as a jewelry license or hotel/motel/B&B unit) for compliance with City codes and standards.		
CURRENT FEE STRUCTURE \$1,291.61 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,292.00	TOTAL REVENUE:
UNIT COST:	\$797.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$495.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		162.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$795 per application		

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE RESTRICTED USE TRANSFER REQUEST					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		0.42	\$26.91	1	\$27	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.08	\$15.96	1	\$16	
PLANNING	SENIOR PLANNER		6.00	\$728.58	1	\$729	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
TYPE SUBTOTAL			6.75	\$797.32		\$797	
TOTALS			6.75	\$797.00		\$797	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 proposed water credit transfer by the City Council for compliance with City codes and standards.		
CURRENT FEE STRUCTURE \$1,653.26 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,653.00	TOTAL REVENUE:
UNIT COST:	\$2,732.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(1,079.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		60.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,730 per application		

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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		1.92	\$123.01	1	\$123	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	1	\$48	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.92	\$582.48	1	\$582	
PLANNING	SENIOR PLANNER		16.08	\$1,952.59	1	\$1,953	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
TYPE SUBTOTAL			21.92	\$2,732.00		\$2,732	
TOTALS			21.92	\$2,732.00		\$2,732	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE VARIANCE		REFERENCE NO. S-015	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a proposed variance from the zoning code for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$785.30 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$785.00	TOTAL REVENUE:	\$785
UNIT COST:	\$1,750.00	TOTAL COST:	\$1,750
UNIT PROFIT (SUBSIDY):	\$(965.00)	TOTAL PROFIT (SUBSIDY):	\$(965)
TOTAL UNITS:	1	PCT. COST RECOVERY:	44.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,750 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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		1.92	\$123.01	1	\$123	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	1	\$48	
PLANNING	PLAN & BLDG SVCS DIRECTOR		3.17	\$632.35	1	\$632	
PLANNING	SENIOR PLANNER		7.58	\$920.44	1	\$920	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
TYPE SUBTOTAL			13.67	\$1,749.72		\$1,750	
TOTALS			13.67	\$1,750.00		\$1,750	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE VARIANCE AMENDMENT		REFERENCE NO. S-016	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of an amendment to an approved variance for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$614.81 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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE VARIANCE AMENDMENT					REFERENCE NO. S-016		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>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 2015-2016

SERVICE PRE-APPLICATION		REFERENCE NO. S-017	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a proposed project in the preliminary stage by staff at the request of the applicant.			
CURRENT FEE STRUCTURE \$774 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$774.00	TOTAL REVENUE:	\$774
UNIT COST:	\$1,627.00	TOTAL COST:	\$1,627
UNIT PROFIT (SUBSIDY):	\$(853.00)	TOTAL PROFIT (SUBSIDY):	\$(853)
TOTAL UNITS:	1	PCT. COST RECOVERY:	47.57%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$1,625 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 2015-2016**

SERVICE PRE-APPLICATION					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		0.17	\$10.89	1	\$11	
PLANNING	ASST/ASSOC PLANNER		5.92	\$591.41	1	\$591	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.75	\$149.61	1	\$150	
PLANNING	SENIOR PLANNER		0.08	\$9.71	1	\$10	
BUILDING	PERMIT TECH		0.17	\$17.59	1	\$18	
PUBLIC WORKS	PW SUPERINTENDENT		2.00	\$415.94	1	\$416	
FOREST/PARK/BEACH	CITY FORESTER		2.00	\$431.64	1	\$432	
TYPE SUBTOTAL			11.09	\$1,626.79		\$1,627	
TOTALS			11.09	\$1,627.00		\$1,627	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE CONCEPTUAL REVIEW		REFERENCE NO. S-018	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a proposed project in the conceptual stage by the Planning Commission or City Council at the request of the applicant.			
CURRENT FEE STRUCTURE \$350 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$350.00	TOTAL REVENUE:	\$350
UNIT COST:	\$1,163.00	TOTAL COST:	\$1,163
UNIT PROFIT (SUBSIDY):	\$(813.00)	TOTAL PROFIT (SUBSIDY):	\$(813)
TOTAL UNITS:	1	PCT. COST RECOVERY:	30.09%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$1,165 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 2015-2016**

SERVICE CONCEPTUAL REVIEW					REFERENCE NO. S-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ADMIN COORDINATOR		1.67	\$107.00	1	\$107	
PLANNING	ASST/ASSOC PLANNER		3.33	\$332.67	1	\$333	
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.58	\$315.18	1	\$315	
PLANNING	SENIOR PLANNER		0.58	\$70.43	1	\$70	
BUILDING	PERMIT TECH		0.17	\$17.59	1	\$18	
PUBLIC WORKS	PW SUPERINTENDENT		0.50	\$103.99	1	\$104	
FOREST/PARK/BEACH	CITY FORESTER		1.00	\$215.82	1	\$216	
TYPE SUBTOTAL			8.83	\$1,162.68		\$1,163	
TOTALS			8.83	\$1,163.00		\$1,163	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE COASTAL DEVELOPMENT PERMIT		REFERENCE NO. S-019	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Review of an event in the Coastal Zone.			
CURRENT FEE STRUCTURE \$614.81 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$614.80	TOTAL REVENUE:	\$3,074
UNIT COST:	\$1,140.60	TOTAL COST:	\$5,703
UNIT PROFIT (SUBSIDY):	\$(525.80)	TOTAL PROFIT (SUBSIDY):	\$(2,629)
TOTAL UNITS:	5	PCT. COST RECOVERY:	53.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,140 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE COASTAL DEVELOPMENT PERMIT					REFERENCE NO. S-019		
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		1.00	\$64.07	5	\$320	
PLANNING	ADMIN COORDINATOR	Public Noticing	0.75	\$48.05	5	\$240	
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.83	\$365.05	5	\$1,825	
PLANNING	SENIOR PLANNER		5.25	\$637.51	5	\$3,188	
BUILDING	PERMIT TECH		0.25	\$25.87	5	\$129	
TYPE SUBTOTAL			9.08	\$1,140.55		\$5,703	
TOTALS			9.08	\$1,140.60		\$5,703	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 Actual costs with a deposit of \$2,893.31			
<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% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE SPECIFIC PLAN					REFERENCE NO. S-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	SENIOR PLANNER	Deposit	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 2015-2016**

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0	
		TYPE SUBTOTAL	0.00	\$0.00			
		TOTALS	0.00	\$0.00	\$0		

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 Actual costs with a deposit of \$2,893.21			
<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% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0	
		TYPE SUBTOTAL	0.00	\$0.00			
		TOTALS	0.00	\$0.00	\$0		

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	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 2015-2016

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 Actual costs with a deposit of \$2,893.21			
<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% \$5,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	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 2015-2016

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 None		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
		\$0
UNIT COST:	\$0.00	TOTAL COST:
		\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
		\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.		

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	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 2015-2016

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit with charges at the fully allocated hourly rates plus outside costs.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0	
		TYPE SUBTOTAL	0.00	\$0.00			
		TOTALS	0.00	\$0.00	\$0		

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 for compliance with City codes and CEQA, such as Initial Statements, Negative Declarations, or Environmental Impact Reports.			
CURRENT FEE STRUCTURE 10% of contract cost			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 10% of contract cost			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0	
		TYPE SUBTOTAL	0.00	\$0.00			
		TOTALS	0.00	\$0.00	\$0		

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE ENVIRONMENTAL NOTICE OF EXEMPTION		REFERENCE NO. S-028	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing an environmental categorical exemption for compliance with City codes and CEQA.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$250.00	TOTAL COST:	\$250
UNIT PROFIT (SUBSIDY):	\$(250.00)	TOTAL PROFIT (SUBSIDY):	\$(250)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$250 per application plus County fees			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	ASST/ASSOC PLANNER	Plus County Fee	2.50	\$249.75	1	\$250	
		TYPE SUBTOTAL	2.50	\$249.75		\$250	
TOTALS			2.50	\$250.00		\$250	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE MITIGATION MONITORING		REFERENCE NO. S-029	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of the implementation of environmental mitigation measures for compliance with City codes and CEQA.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit determined by staff with charges at the fully allocated hourly rates plus outside costs.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	0.00	\$0.00	1	\$0	
		TYPE SUBTOTAL	0.00	\$0.00			
		TOTALS	0.00	\$0.00	\$0		

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 or final map for compliance with City codes and the Subdivision Map Act.		
CURRENT FEE STRUCTURE Actual Costs with a \$1,472.44 deposit		
<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% \$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 2015-2016**

SERVICE TENTATIVE/FINAL MAP					REFERENCE NO. S-030		
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	SENIOR PLANNER	Deposit	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 2015-2016**

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 and the Subdivision Map Act.		
CURRENT FEE STRUCTURE \$614.81 per map		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY): \$0
TOTAL UNITS:	1	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,000 deposit with charges at the fully allocated hourly rates plus any outside costs.		

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	SENIOR PLANNER	Deposit	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 2015-2016

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. S-032	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a certificate of compliance for compliance with City codes and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$160.16 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$160
UNIT COST:	\$645.00	TOTAL COST:	\$645
UNIT PROFIT (SUBSIDY):	\$(485.00)	TOTAL PROFIT (SUBSIDY):	\$(485)
TOTAL UNITS:	1	PCT. COST RECOVERY:	24.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$645 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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		0.33	\$21.14	1	\$21	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$99.74	1	\$100	
PLANNING	SENIOR PLANNER		4.17	\$506.36	1	\$506	
BUILDING	PERMIT TECH		0.17	\$17.59	1	\$18	
		TYPE SUBTOTAL	5.17	\$644.83		\$645	
TOTALS			5.17	\$645.00		\$645	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. S-033	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to move the lot boundaries between two existing lots for compliance with City codes and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$785.30 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$785.00	TOTAL REVENUE:	\$785
UNIT COST:	\$1,682.00	TOTAL COST:	\$1,682
UNIT PROFIT (SUBSIDY):	\$(897.00)	TOTAL PROFIT (SUBSIDY):	\$(897)
TOTAL UNITS:	1	PCT. COST RECOVERY:	46.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,680 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE LOT LINE ADJUSTMENT					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		1.58	\$101.23	1	\$101	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.67	\$532.61	1	\$533	
PLANNING	SENIOR PLANNER		8.42	\$1,022.44	1	\$1,022	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
		TYPE SUBTOTAL	12.92	\$1,682.15		\$1,682	
TOTALS			12.92	\$1,682.00		\$1,682	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE LOT MERGER		REFERENCE NO. S-034	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to merge two existing lots into one lot for compliance with City codes and the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$785.30 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$785.25	TOTAL REVENUE:	\$3,141
UNIT COST:	\$517.25	TOTAL COST:	\$2,069
UNIT PROFIT (SUBSIDY):	\$268.00	TOTAL PROFIT (SUBSIDY):	\$1,072
TOTAL UNITS:	4	PCT. COST RECOVERY:	151.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$515 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE LOT MERGER					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		0.33	\$21.14	4	\$85	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.58	\$115.70	4	\$463	
PLANNING	SENIOR PLANNER		2.92	\$354.58	4	\$1,418	
BUILDING	PERMIT TECH		0.25	\$25.87	4	\$103	
		TYPE SUBTOTAL	4.08	\$517.29		\$2,069	
TOTALS			4.08	\$517.25		\$2,069	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE PRELIM HISTORIC EVALUATION - STAFF		REFERENCE NO. S-035	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a preliminary evaluation of a proposed historic property by City staff for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$51.66 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$51.67	TOTAL REVENUE:	\$465
UNIT COST:	\$275.00	TOTAL COST:	\$2,475
UNIT PROFIT (SUBSIDY):	\$(223.33)	TOTAL PROFIT (SUBSIDY):	\$(2,010)
TOTAL UNITS:	9	PCT. COST RECOVERY:	18.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$275 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE PRELIM HISTORIC EVALUATION - 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	\$16.02	9	\$144	
PLANNING	SENIOR PLANNER		1.92	\$233.15	9	\$2,098	
BUILDING	PERMIT TECH		0.25	\$25.87	9	\$233	
		TYPE SUBTOTAL	2.42	\$275.04		\$2,475	
TOTALS			2.42	\$275.00		\$2,475	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE HISTORIC 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 an evaluation of a proposed historic property by the Historic Review Board for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Included in the Design Study/Design Review fee Historian Review - Actual costs with a \$1,500 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,893.00	TOTAL COST:	\$1,893
UNIT PROFIT (SUBSIDY):	\$(1,893.00)	TOTAL PROFIT (SUBSIDY):	\$(1,893)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,895 per application Historian Review - Actual costs with a \$1,500 deposit			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE HISTORIC 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		1.67	\$107.00	1	\$107	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.41	\$480.75	1	\$481	
PLANNING	SENIOR PLANNER		10.75	\$1,305.37	1	\$1,305	
TYPE SUBTOTAL			14.83	\$1,893.12		\$1,893	
TOTALS			14.83	\$1,893.00		\$1,893	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE HISTORIC DETERMIN./APPEAL TO HRB		REFERENCE NO. S-037	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a determination of a proposed historic property by the Historic Review Board or an appeal of a staff decision to the Historic Review Board for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$304.82 per application Historian Review - Actual costs with a \$1,000 deposit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$305.00	TOTAL REVENUE:	\$305
UNIT COST:	\$2,339.00	TOTAL COST:	\$2,339
UNIT PROFIT (SUBSIDY):	\$(2,034.00)	TOTAL PROFIT (SUBSIDY):	\$(2,034)
TOTAL UNITS:	1	PCT. COST RECOVERY:	13.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,340 per application Historian Review - Actual costs with a \$1,000 deposit			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE HISTORIC DETERMIN./APPEAL TO HRB					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		1.83	\$117.25	1	\$117	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.75	\$548.57	1	\$549	
PLANNING	SENIOR PLANNER		13.50	\$1,639.31	1	\$1,639	
BUILDING	PERMIT TECH		0.33	\$34.15	1	\$34	
TYPE SUBTOTAL			18.41	\$2,339.28		\$2,339	
TOTALS			18.41	\$2,339.00		\$2,339	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE MILLS ACT CONTRACT PROCESSING		REFERENCE NO. S-038
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business
DESCRIPTION OF SERVICE Processing a Mills Act Contract for a historic building for compliance with State laws.		
CURRENT FEE STRUCTURE \$304.82 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$305.00	TOTAL REVENUE: \$305
UNIT COST:	\$2,427.00	TOTAL COST: \$2,427
UNIT PROFIT (SUBSIDY):	\$(2,122.00)	TOTAL PROFIT (SUBSIDY): \$(2,122)
TOTAL UNITS:	1	PCT. COST RECOVERY: 12.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,425 per application		

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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		1.58	\$101.23	1	\$101	
PLANNING	PLAN & BLDG SVCS DIRECTOR		4.58	\$913.62	1	\$914	
PLANNING	SENIOR PLANNER		11.42	\$1,386.73	1	\$1,387	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
		TYPE SUBTOTAL	17.83	\$2,427.45		\$2,427	
TOTALS			17.83	\$2,427.00		\$2,427	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 code determination by the Planning Commission for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$206.66 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$206.75	TOTAL REVENUE:	\$827
UNIT COST:	\$820.25	TOTAL COST:	\$3,281
UNIT PROFIT (SUBSIDY):	\$(613.50)	TOTAL PROFIT (SUBSIDY):	\$(2,454)
TOTAL UNITS:	4	PCT. COST RECOVERY:	25.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$820 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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		1.33	\$85.21	4	\$341	
PLANNING	ASST/ASSOC PLANNER		3.75	\$374.63	4	\$1,499	
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.67	\$333.13	4	\$1,333	
PLANNING	SENIOR PLANNER		0.08	\$9.71	4	\$39	
BUILDING	PERMIT TECH		0.17	\$17.59	4	\$70	
TYPE SUBTOTAL			7.00	\$820.27		\$3,281	
TOTALS			7.00	\$820.25		\$3,281	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE ZONING COMPLIANCE DETERMINATION		REFERENCE NO. S-040	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Procressing a request for the zoning compliance status of a particular parcel on request.			
CURRENT FEE STRUCTURE \$139.49 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$139.00	TOTAL REVENUE:	\$139
UNIT COST:	\$577.00	TOTAL COST:	\$577
UNIT PROFIT (SUBSIDY):	\$(438.00)	TOTAL PROFIT (SUBSIDY):	\$(438)
TOTAL UNITS:	1	PCT. COST RECOVERY:	24.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$575 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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		0.17	\$10.89	1	\$11	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.42	\$83.78	1	\$84	
PLANNING	SENIOR PLANNER		3.83	\$465.08	1	\$465	
BUILDING	PERMIT TECH		0.17	\$17.59	1	\$18	
		TYPE SUBTOTAL	4.59	\$577.34		\$577	
TOTALS			4.59	\$577.00		\$577	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE TIME EXTENSION - STAFF		REFERENCE NO. S-041	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a staff level time extension at the request of the applicant.			
CURRENT FEE STRUCTURE \$154.99 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$155
UNIT COST:	\$285.00	TOTAL COST:	\$285
UNIT PROFIT (SUBSIDY):	\$(130.00)	TOTAL PROFIT (SUBSIDY):	\$(130)
TOTAL UNITS:	1	PCT. COST RECOVERY:	54.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$285 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	ASST/ASSOC PLANNER		1.58	\$157.84	1	\$158	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$99.74	1	\$100	
PLANNING	SENIOR PLANNER		0.08	\$9.71	1	\$10	
BUILDING	PERMIT TECH		0.17	\$17.59	1	\$18	
		TYPE SUBTOTAL	2.33	\$284.88		\$285	
TOTALS			2.33	\$285.00		\$285	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE TIME EXTENSION - PC OR CC		REFERENCE NO. S-042
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Review of a time extension at the Planning Commission or City Council at the request of the applicant.		
CURRENT FEE STRUCTURE \$382.32 per application		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$382.00	TOTAL REVENUE: \$382
UNIT COST:	\$604.00	TOTAL COST: \$604
UNIT PROFIT (SUBSIDY):	\$(222.00)	TOTAL PROFIT (SUBSIDY): \$(222)
TOTAL UNITS:	1	PCT. COST RECOVERY: 63.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$605 per application		

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE TIME EXTENSION - PC OR CC					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		1.08	\$69.20	1	\$69	
PLANNING	ASST/ASSOC PLANNER		2.58	\$257.74	1	\$258	
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.25	\$249.35	1	\$249	
PLANNING	SENIOR PLANNER		0.08	\$9.71	1	\$10	
BUILDING	PERMIT TECH		0.17	\$17.59	1	\$18	
TYPE SUBTOTAL			5.16	\$603.59		\$604	
TOTALS			5.16	\$604.00		\$604	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE PUBLIC HEARING CONTINUANCE		REFERENCE NO. S-043
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE CONTINUANCE	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Processing of a public hearing continuance at the request of the applicant.		
CURRENT FEE STRUCTURE \$309.99 per continuance		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$310.00	TOTAL REVENUE: \$310
UNIT COST:	\$760.00	TOTAL COST: \$760
UNIT PROFIT (SUBSIDY):	\$(450.00)	TOTAL PROFIT (SUBSIDY): \$(450)
TOTAL UNITS:	1	PCT. COST RECOVERY: 40.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$760 per continuance		

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE PUBLIC HEARING CONTINUANCE					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		1.08	\$69.20	1	\$69	
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.33	\$265.31	1	\$265	
PLANNING	SENIOR PLANNER		3.50	\$425.01	1	\$425	
		TYPE SUBTOTAL	5.91	\$759.52		\$760	
TOTALS			5.91	\$760.00		\$760	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE APPEAL		REFERENCE NO. S-044	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing an appeal of a staff or commission decision to the Planning Commission or City Council			
CURRENT FEE STRUCTURE \$304.82 per appeal Appeal in the Coastal Zone - No Charge by State law			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$305.00	TOTAL REVENUE:	\$305
UNIT COST:	\$1,274.00	TOTAL COST:	\$1,274
UNIT PROFIT (SUBSIDY):	\$(969.00)	TOTAL PROFIT (SUBSIDY):	\$(969)
TOTAL UNITS:	1	PCT. COST RECOVERY:	23.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,275 per appeal Appeal in the Coastal Zone - No Charge by State law			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE APPEAL					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		0.50	\$32.04	1	\$32	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.83	\$564.53	1	\$565	
PLANNING	SENIOR PLANNER		5.58	\$677.58	1	\$678	
TYPE SUBTOTAL			8.91	\$1,274.15		\$1,274	
TOTALS			8.91	\$1,274.00		\$1,274	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE SIGN APPLICATION		REFERENCE NO. S-045	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a proposed commercial sign by staff for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$154.99 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$154.53	TOTAL REVENUE:	\$6,645
UNIT COST:	\$281.51	TOTAL COST:	\$12,105
UNIT PROFIT (SUBSIDY):	\$(126.98)	TOTAL PROFIT (SUBSIDY):	\$(5,460)
TOTAL UNITS:	43	PCT. COST RECOVERY:	54.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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		0.33	\$21.14	43	\$909	
PLANNING	ASST/ASSOC PLANNER		2.25	\$224.78	43	\$9,666	
PLANNING	SENIOR PLANNER		0.08	\$9.71	43	\$418	
BUILDING	PERMIT TECH		0.25	\$25.87	43	\$1,112	
TYPE SUBTOTAL			2.91	\$281.50		\$12,105	
TOTALS			2.91	\$281.51		\$12,105	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE SIGN REFERRAL TO PC		REFERENCE NO. S-046	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a proposed commercial sign by the Planning Commission for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Single Sign referral to PC - \$200 per application in addition to the base sign application fee Multiple Signs - \$354.99 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$355.00	TOTAL REVENUE:	\$1,420
UNIT COST:	\$756.75	TOTAL COST:	\$3,027
UNIT PROFIT (SUBSIDY):	\$(401.75)	TOTAL PROFIT (SUBSIDY):	\$(1,607)
TOTAL UNITS:	4	PCT. COST RECOVERY:	46.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$755 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE SIGN REFERRAL TO PC					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		1.25	\$80.09	4	\$320	
PLANNING	ASST/ASSOC PLANNER		2.83	\$282.72	4	\$1,131	
PLANNING	PLAN & BLDG SVCS DIRECTOR		1.67	\$333.13	4	\$1,333	
PLANNING	SENIOR PLANNER		0.50	\$60.72	4	\$243	
TYPE SUBTOTAL			6.25	\$756.66		\$3,027	
TOTALS			6.25	\$756.75		\$3,027	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 commercial sign for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$154.99 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$930
UNIT COST:	\$50.00	TOTAL COST:	\$300
UNIT PROFIT (SUBSIDY):	\$105.00	TOTAL PROFIT (SUBSIDY):	\$630
TOTAL UNITS:	6	PCT. COST RECOVERY:	310.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	ASST/ASSOC PLANNER		0.50	\$49.95	6	\$300	
		TYPE SUBTOTAL	0.50	\$49.95		\$300	
TOTALS			0.50	\$50.00		\$300	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE TEMPORARY SIGN PERMIT		REFERENCE NO. S-048	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a temporary sign or banner for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$42.50 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$43.00	TOTAL REVENUE:	\$43
UNIT COST:	\$125.00	TOTAL COST:	\$125
UNIT PROFIT (SUBSIDY):	\$(82.00)	TOTAL PROFIT (SUBSIDY):	\$(82)
TOTAL UNITS:	1	PCT. COST RECOVERY:	34.40%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$125 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE TEMPORARY SIGN PERMIT					REFERENCE NO. S-048		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	ASST/ASSOC PLANNER		1.25	\$124.88	1	\$125	
		TYPE SUBTOTAL	1.25	\$124.88		\$125	
TOTALS			1.25	\$125.00		\$125	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE DEMOLITION - PC REVIEW		REFERENCE NO. S-049	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a proposed building demolition by the Planning Commission for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$232.49 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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This service is no longer provided as a separate fee, as it is part of the Design Review/Design Study fees.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE DEMOLITION - PC REVIEW					REFERENCE NO. S-049		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>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 2015-2016**

SERVICE MOVED BUILDING		REFERENCE NO. S-050	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of moving a building from one location to another location within the City.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,713.00	TOTAL COST:	\$1,713
UNIT PROFIT (SUBSIDY):	<u>\$(1,713.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,713)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,715 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE MOVED BUILDING					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	\$101.23	1	\$101	
PLANNING	ASST/ASSOC PLANNER		9.00	\$899.10	1	\$899	
PLANNING	PLAN & BLDG SVCS DIRECTOR		2.33	\$464.79	1	\$465	
PLANNING	SENIOR PLANNER		1.83	\$222.22	1	\$222	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
TYPE SUBTOTAL			14.99	\$1,713.21		\$1,713	
TOTALS			14.99	\$1,713.00		\$1,713	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE LARGE HOME DAY CARE		REFERENCE NO. S-051	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a large home day care facility 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:	\$670.00	TOTAL COST:	\$670
UNIT PROFIT (SUBSIDY):	\$(670.00)	TOTAL PROFIT (SUBSIDY):	\$(670)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$670 per application			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE LARGE HOME DAY CARE					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	\$21.14	1	\$21	
PLANNING	ASST/ASSOC PLANNER		4.33	\$432.57	1	\$433	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$99.74	1	\$100	
PLANNING	SENIOR PLANNER		0.75	\$91.07	1	\$91	
BUILDING	PERMIT TECH		0.25	\$25.87	1	\$26	
TYPE SUBTOTAL			6.16	\$670.39		\$670	
TOTALS			6.16	\$670.00		\$670	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None			
<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 2015-2016**

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 2015-2016

SERVICE PLANNING TECHNICAL ASSISTANCE		REFERENCE NO. S-053
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE HOUR	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Providing technicla 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 Actual costs 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 2015-2016**

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

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE BUILDING PLAN CHECK/INSPECTION		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, and inspection of the resulting construction.			
CURRENT FEE STRUCTURE New Construction - Various fees based on construction valuation Trade Permits - Various fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$750.53	TOTAL REVENUE:	\$251,428
UNIT COST:	\$1,527.41	TOTAL COST:	\$511,682
UNIT PROFIT (SUBSIDY):	\$(776.88)	TOTAL PROFIT (SUBSIDY):	\$(260,254)
TOTAL UNITS:	335	PCT. COST RECOVERY:	49.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% See Appendix D of this Report			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE BUILDING PLAN CHECK/INSPECTION					REFERENCE NO. S-054		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 335		
<u>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	ASST/ASSOC PLANNER	20%	0.98	\$98.17	335	\$32,887	
PLANNING	SENIOR PLANNER	20% Of 1	0.98	\$119.33	335	\$39,976	
BUILDING	BUILDING INSPECTOR	Remainder Of Time	4.08	\$438.01	335	\$146,733	
BUILDING	BUILDING OFFICIAL	Remainder Of Time	2.60	\$380.37	335	\$127,424	
BUILDING	PERMIT TECH	Remainder Of Time	3.73	\$385.49	335	\$129,139	
FOREST/PARK/BEACH	CITY FORESTER	10%	0.49	\$106.04	335	\$35,523	
TYPE SUBTOTAL			12.87	\$1,527.41		\$511,682	
TOTALS			12.87	\$1,527.41		\$511,682	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 single plumbing, mechanical, or electrical permits for compliance with City codes and standards, and inspection of the resulting construction.			
CURRENT FEE STRUCTURE \$98.16 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$98.17	TOTAL REVENUE:	\$4,025
UNIT COST:	\$352.68	TOTAL COST:	\$14,460
UNIT PROFIT (SUBSIDY):	\$(254.51)	TOTAL PROFIT (SUBSIDY):	\$(10,435)
TOTAL UNITS:	41	PCT. COST RECOVERY:	27.84%
SUGGESTED FEE FOR COST RECOVERY OF: 50% Water Heater/Furnace - \$50 per permit Other - \$175 per permit			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE BUILDING SINGLE TRADE PERMIT					REFERENCE NO. S-055		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 41		
<u>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		1.50	\$160.95	41	\$6,599	
BUILDING	BUILDING OFFICIAL		0.25	\$36.52	41	\$1,497	
BUILDING	PERMIT TECH		1.50	\$155.22	41	\$6,364	
		TYPE SUBTOTAL	3.25	\$352.69		\$14,460	
TOTALS			3.25	\$352.68		\$14,460	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 Plan Check - \$103.33 Permit - \$253.16			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$356.50	TOTAL REVENUE:	\$8,556
UNIT COST:	\$462.25	TOTAL COST:	\$11,094
UNIT PROFIT (SUBSIDY):	\$(105.75)	TOTAL PROFIT (SUBSIDY):	\$(2,538)
TOTAL UNITS:	24	PCT. COST RECOVERY:	77.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$460 per permit			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE SOLAR PLAN CHECK/INSPECTION PERMIT					REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	BUILDING INSPECTOR		1.50	\$160.95	24	\$3,863	
BUILDING	BUILDING OFFICIAL		1.00	\$146.07	24	\$3,506	
BUILDING	PERMIT TECH		1.50	\$155.22	24	\$3,725	
TYPE SUBTOTAL			4.00	\$462.24		\$11,094	
TOTALS			4.00	\$462.25		\$11,094	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 Fees are based on valuation			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$300.00	TOTAL REVENUE:	\$30,000
UNIT COST:	\$452.55	TOTAL COST:	\$45,255
UNIT PROFIT (SUBSIDY):	\$(152.55)	TOTAL PROFIT (SUBSIDY):	\$(15,255)
TOTAL UNITS:	100	PCT. COST RECOVERY:	66.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$455 per permit			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE RE-ROOF PERMIT					REFERENCE NO. S-057		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	BUILDING INSPECTOR		1.75	\$187.78	100	\$18,778	
BUILDING	BUILDING OFFICIAL		0.75	\$109.55	100	\$10,955	
BUILDING	PERMIT TECH		1.50	\$155.22	100	\$15,522	
		TYPE SUBTOTAL	4.00	\$452.55		\$45,255	
TOTALS			4.00	\$452.55		\$45,255	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE BUILDING BOARD APPEAL		REFERENCE NO. S-058	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Appeal of a decision of the Building Official to the Building Board.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$876.00	TOTAL COST:	\$876
UNIT PROFIT (SUBSIDY):	\$(876.00)	TOTAL PROFIT (SUBSIDY):	\$(876)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$875 per appeal			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$876.42	1	\$876	
		TYPE SUBTOTAL	6.00	\$876.42		\$876	
TOTALS			6.00	\$876.00		\$876	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$53.67	TOTAL COST:	\$644
UNIT PROFIT (SUBSIDY):	\$(53.67)	TOTAL PROFIT (SUBSIDY):	\$(644)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per card			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE DUPLICATE INSPECTION CARD					REFERENCE NO. S-059		
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	BUILDING INSPECTOR		0.50	\$53.65	12	\$644	
		TYPE SUBTOTAL	0.50	\$53.65		\$644	
TOTALS			0.50	\$53.67		\$644	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE LANDSCAPE PLAN CHECK/INSPECTION		REFERENCE NO. S-060
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PLAN	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 None		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
UNIT COST:	\$324.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(324.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325 per plan		

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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>	
FOREST/PARK/BEACH	CITY FORESTER	Stand Alone	1.50	\$323.73	1	\$324	
TYPE SUBTOTAL			1.50	\$323.73		\$324	
TOTALS			1.50	\$324.00		\$324	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$154.99 per application plus \$750 per bench plus \$361.65 if a public hearing in required.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$570.60	TOTAL REVENUE:	\$2,853
UNIT COST:	\$1,949.80	TOTAL COST:	\$9,749
UNIT PROFIT (SUBSIDY):	\$(1,379.20)	TOTAL PROFIT (SUBSIDY):	\$(6,896)
TOTAL UNITS:	5	PCT. COST RECOVERY:	29.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$955 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$995 if a public hearing in required.			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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>	
FACILITIES MAINT.	FACILITIES MAINT SPEC.	+ Bench/Plaque Cost	2.00	\$199.54	5	\$998	
PUBLIC WORKS	ADMIN COORDINATOR		0.50	\$43.93	5	\$220	
FOREST/PARK/BEACH	ASSISTANT FORESTER		0.50	\$65.56	5	\$328	
FOREST/PARK/BEACH	CITY FORESTER		3.00	\$647.46	5	\$3,237	
		TYPE SUBTOTAL	6.00	\$956.49		\$4,782	
PLANNING	ADMIN COORDINATOR	Public Hearing	1.17	\$74.96	5	\$375	
PLANNING	ASST/ASSOC PLANNER	Public Hearing	2.42	\$241.76	5	\$1,209	
PLANNING	PLAN & BLDG SVCS DIRECTOR	Public Hearing	1.67	\$333.13	5	\$1,666	
PLANNING	SENIOR PLANNER	Public Hearing	0.50	\$60.72	5	\$304	
PUBLIC WORKS	DIRECTOR OF PUBLIC WORKS	Public Hearing	1.00	\$282.80	5	\$1,414	
		TYPE SUBTOTAL	6.76	\$993.37		\$4,967	
TOTALS			12.76	\$1,949.80		\$9,749	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$361.65 per application plus \$750 per bench			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$361.67	TOTAL REVENUE:	\$2,170
UNIT COST:	\$413.17	TOTAL COST:	\$2,479
UNIT PROFIT (SUBSIDY):	\$(51.50)	TOTAL PROFIT (SUBSIDY):	\$(309)
TOTAL UNITS:	6	PCT. COST RECOVERY:	87.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335 per application plus the actual cost of the bench and plaque (plus 20% for future maintenance) plus \$470 if a public hearing is required.			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$25.87	6	\$155	
FACILITIES MAINT.	FACILITIES MAINT SPEC.	+ Bench/Plaque Cost	2.00	\$199.54	6	\$1,197	
PUBLIC WORKS	ADMIN COORDINATOR		0.50	\$43.93	6	\$264	
FOREST/PARK/BEACH	ASSISTANT FORESTER		0.50	\$65.56	6	\$393	
TYPE SUBTOTAL			3.25	\$334.90		\$2,009	
PLANNING	ADMIN COORDINATOR	Public Hearing	0.17	\$10.89	1	\$11	
PLANNING	ASST/ASSOC PLANNER	Public Hearing	1.42	\$141.86	1	\$142	
PLANNING	PLAN & BLDG SVCS DIRECTOR	Public Hearing	0.17	\$33.91	1	\$34	
PUBLIC WORKS	DIRECTOR OF PUBLIC WORKS	Public Hearing	1.00	\$282.80	1	\$283	
TYPE SUBTOTAL			2.76	\$469.46		\$469	
TOTALS			6.01	\$413.17		\$2,479	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$120 per plaque			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$120
UNIT COST:	\$804.00	TOTAL COST:	\$804
UNIT PROFIT (SUBSIDY):	\$(684.00)	TOTAL PROFIT (SUBSIDY):	\$(684)
TOTAL UNITS:	1	PCT. COST RECOVERY:	14.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335 per application plus the actual cost of the plaque plus \$470 if a public hearing is required.			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$25.87	1	\$26	
FACILITIES MAINT.	FACILITIES MAINT SPEC.	+ Plaque Cost	2.00	\$199.54	1	\$200	
PUBLIC WORKS	ADMIN COORDINATOR		0.50	\$43.93	1	\$44	
FOREST/PARK/BEACH	ASSISTANT FORESTER		0.50	\$65.56	1	\$66	
		TYPE SUBTOTAL	3.25	\$334.90		\$335	
PLANNING	ADMIN COORDINATOR	Public Hearing	0.17	\$10.89	1	\$11	
PLANNING	ASST/ASSOC PLANNER	Public Hearing	1.42	\$141.86	1	\$142	
PLANNING	PLAN & BLDG SVCS DIRECTOR	Public Hearing	0.17	\$33.91	1	\$34	
PUBLIC WORKS	DIRECTOR OF PUBLIC WORKS	Public Hearing	1.00	\$282.80	1	\$283	
		TYPE SUBTOTAL	2.76	\$469.46		\$469	
TOTALS			6.01	\$804.00		\$804	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE CURB/GUTTER ENCROACHMENT PERMIT		REFERENCE NO. S-064
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Review and inspection of curb and gutter construction in the public right-of-way.		
CURRENT FEE STRUCTURE \$95.35 per permit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$95.00	TOTAL REVENUE: \$95
UNIT COST:	\$337.00	TOTAL COST: \$337
UNIT PROFIT (SUBSIDY):	\$(242.00)	TOTAL PROFIT (SUBSIDY): \$(242)
TOTAL UNITS:	1	PCT. COST RECOVERY: 28.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335 per permit		

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE CURB/GUTTER ENCROACHMENT PERMIT					REFERENCE NO. S-064		
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		0.50	\$51.74	1	\$52	
PUBLIC WORKS	PW SUPERINTENDENT		0.50	\$103.99	1	\$104	
PUBLIC WORKS	STREET SUPERVISOR		0.50	\$73.69	1	\$74	
FOREST/PARK/BEACH	CITY FORESTER		0.50	\$107.91	1	\$108	
		TYPE SUBTOTAL	2.00	\$337.33		\$337	
TOTALS			2.00	\$337.00		\$337	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE SIDEWALK ENCROACHMENT PERMIT		REFERENCE NO. S-065
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business
DESCRIPTION OF SERVICE Review and inspection of sidewalk construction in the public right-of-way.		
CURRENT FEE STRUCTURE \$95.35 per permit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$95.00	TOTAL REVENUE:
UNIT COST:	\$337.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(242.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		28.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335 per permit		

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE SIDEWALK ENCROACHMENT PERMIT					REFERENCE NO. S-065		
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		0.50	\$51.74	1	\$52	
PUBLIC WORKS	PW SUPERINTENDENT		0.50	\$103.99	1	\$104	
PUBLIC WORKS	STREET SUPERVISOR		0.50	\$73.69	1	\$74	
FOREST/PARK/BEACH	CITY FORESTER		0.50	\$107.91	1	\$108	
		TYPE SUBTOTAL	2.00	\$337.33		\$337	
TOTALS			2.00	\$337.00		\$337	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE DRIVEWAY APPROACH ENCROACH PERMIT		REFERENCE NO. S-066	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review and inspection of driveway approach construction in the public right-of-way.			
CURRENT FEE STRUCTURE Overlay or Replace Existing - \$95.35 per permit New Residential - \$317.82 New Commercial - \$317.82			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$99.71	TOTAL REVENUE:	\$5,085
UNIT COST:	\$337.33	TOTAL COST:	\$17,204
UNIT PROFIT (SUBSIDY):	\$(237.62)	TOTAL PROFIT (SUBSIDY):	\$(12,119)
TOTAL UNITS:	51	PCT. COST RECOVERY:	29.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$335 per permit			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE DRIVEWAY APPROACH ENCROACH PERMIT					REFERENCE NO. S-066		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 51		
<u>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	\$51.74	51	\$2,639	
		TYPE SUBTOTAL	0.50	\$51.74		\$2,639	
PUBLIC WORKS	PW SUPERINTENDENT	New	0.50	\$103.99	1	\$104	
PUBLIC WORKS	STREET SUPERVISOR	New	0.50	\$73.69	1	\$74	
FOREST/PARK/BEACH	CITY FORESTER	New	0.50	\$107.91	1	\$108	
		TYPE SUBTOTAL	1.50	\$285.59		\$286	
PUBLIC WORKS	PW SUPERINTENDENT	Replace	0.50	\$103.99	50	\$5,200	
PUBLIC WORKS	STREET SUPERVISOR	Replace	0.50	\$73.69	50	\$3,685	
FOREST/PARK/BEACH	CITY FORESTER	Replace	0.50	\$107.91	50	\$5,396	
		TYPE SUBTOTAL	1.50	\$285.59		\$14,280	
TOTALS			3.50	\$337.33		\$17,204	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE RIGHT-OF-WAY EXCAVATION PERMIT		REFERENCE NO. S-067	
PRIMARY DEPARTMENT PULBIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Review and inspection of street excavations in the public right-of-way.			
CURRENT FEE STRUCTURE Street Cut/Patch/Opening - \$95.35 per permit Utility Excavation - \$95.35 per permit plus \$1 per linear foot			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$95.77	TOTAL REVENUE:	\$5,746
UNIT COST:	\$338.82	TOTAL COST:	\$20,329
UNIT PROFIT (SUBSIDY):	\$(243.05)	TOTAL PROFIT (SUBSIDY):	\$(14,583)
TOTAL UNITS:	60	PCT. COST RECOVERY:	28.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Patch up to 100 square feet - \$335 per permit Other - \$335 per permit plus \$3.55 per linear foot over 25 linear feet			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE RIGHT-OF-WAY EXCAVATION PERMIT					REFERENCE NO. S-067		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING	PERMIT TECH		0.50	\$51.74	60	\$3,104	
		TYPE SUBTOTAL	0.50	\$51.74		\$3,104	
PUBLIC WORKS	PW SUPERINTENDENT	Patch	0.50	\$103.99	50	\$5,200	
PUBLIC WORKS	STREET SUPERVISOR	Patch	0.50	\$73.69	50	\$3,685	
FOREST/PARK/BEACH	CITY FORESTER	Patch	0.50	\$107.91	50	\$5,396	
		TYPE SUBTOTAL	1.50	\$285.59		\$14,280	
PUBLIC WORKS	PW SUPERINTENDENT	Trench 25 Ft	0.50	\$103.99	10	\$1,040	
PUBLIC WORKS	STREET SUPERVISOR	Trench 25 Ft	0.50	\$73.69	10	\$737	
FOREST/PARK/BEACH	CITY FORESTER	Trench 25 Ft	0.50	\$107.91	10	\$1,079	
		TYPE SUBTOTAL	1.50	\$285.59		\$2,856	
PUBLIC WORKS	PW SUPERINTENDENT	Trench Add'l 25 Ft	0.25	\$51.99	1	\$52	
PUBLIC WORKS	STREET SUPERVISOR	Trench Add'l 25 Ft	0.25	\$36.85	1	\$37	
		TYPE SUBTOTAL	0.50	\$88.84		\$89	
TOTALS			4.00	\$338.82		\$20,329	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE STREET DUMPSTER/STORAGE POD PERMIT		REFERENCE NO. S-068	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of the placement of a dumpster or storage pod in the public right-of-way.			
CURRENT FEE STRUCTURE Dumpster in the Commercial District - \$31 per day Storage Pod in the Commercial District - \$31 per week Residential Areas - No Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$134.73	TOTAL COST:	\$8,084
UNIT PROFIT (SUBSIDY):	\$(134.73)	TOTAL PROFIT (SUBSIDY):	\$(8,084)
TOTAL UNITS:	60	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$135 per permit plus \$40 per day if in the Commercial District			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE STREET DUMPSTER/STORAGE POD PERMIT					REFERENCE NO. S-068		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS	ADMIN COORDINATOR		0.50	\$43.93	60	\$2,636	
PUBLIC WORKS	STREET SUPERVISOR		0.25	\$36.85	60	\$2,211	
FOREST/PARK/BEACH	CITY FORESTER		0.25	\$53.96	60	\$3,238	
TYPE SUBTOTAL			1.00	\$134.74		\$8,084	
TOTALS			1.00	\$134.73		\$8,084	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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.			
CURRENT FEE STRUCTURE Temporary Real Estate Sign - \$38.14			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$239.00	TOTAL COST:	\$478
UNIT PROFIT (SUBSIDY):	\$(239.00)	TOTAL PROFIT (SUBSIDY):	\$(478)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Crane/Oversized Vehicle - \$335 per permit Other - \$140 per permit			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE TEMPORARY ENCROACHMENT PERMIT					REFERENCE NO. S-069	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING	PERMIT TECH	Crane/Oversize Veh	0.50	\$51.74	1	\$52
PUBLIC WORKS	PW SUPERINTENDENT	Crane/Oversize Veh	0.50	\$103.99	1	\$104
PUBLIC WORKS	STREET SUPERVISOR	Crane/Oversize Veh	0.50	\$73.69	1	\$74
FOREST/PARK/BEACH	CITY FORESTER	Crane/Oversize Veh	0.50	\$107.91	1	\$108
TYPE SUBTOTAL			2.00	\$337.33		\$337
BUILDING	PERMIT TECH	Other	0.50	\$51.74	1	\$52
PUBLIC WORKS	PW SUPERINTENDENT	Other	0.25	\$51.99	1	\$52
PUBLIC WORKS	STREET SUPERVISOR	Other	0.25	\$36.85	1	\$37
TYPE SUBTOTAL			1.00	\$140.58		\$141
TOTALS			3.00	\$239.00		\$478

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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.			
CURRENT FEE STRUCTURE New - \$317.82 Annual Renewal - \$47.33			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$317.83	TOTAL REVENUE:	\$3,814
UNIT COST:	\$867.17	TOTAL COST:	\$10,406
UNIT PROFIT (SUBSIDY):	\$(549.34)	TOTAL PROFIT (SUBSIDY):	\$(6,592)
TOTAL UNITS:	12	PCT. COST RECOVERY:	36.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$865 per permit			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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>	
PLANNING	ADMIN COORDINATOR		0.33	\$21.14	12	\$254	
PLANNING	ASST/ASSOC PLANNER		4.33	\$432.57	12	\$5,191	
PLANNING	PLAN & BLDG SVCS DIRECTOR		0.50	\$99.74	12	\$1,197	
PLANNING	SENIOR PLANNER		0.75	\$91.07	12	\$1,093	
BUILDING	PERMIT TECH		0.25	\$25.87	12	\$310	
PUBLIC WORKS	PW SUPERINTENDENT		0.25	\$51.99	12	\$624	
PUBLIC WORKS	STREET SUPERVISOR		0.25	\$36.85	12	\$442	
FOREST/PARK/BEACH	CITY FORESTER		0.50	\$107.91	12	\$1,295	
		TYPE SUBTOTAL	7.16	\$867.14		\$10,406	
TOTALS			7.16	\$867.17		\$10,406	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE NEWSRACK PERMIT/MAINTENANCE		REFERENCE NO. S-071	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE NEWSRACK	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Maintenance of newsracks and review of newsrack information.			
CURRENT FEE STRUCTURE \$21.42 per newsrack per year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$21.42	TOTAL REVENUE:	\$1,285
UNIT COST:	\$121.12	TOTAL COST:	\$7,267
UNIT PROFIT (SUBSIDY):	\$(99.70)	TOTAL PROFIT (SUBSIDY):	\$(5,982)
TOTAL UNITS:	60	PCT. COST RECOVERY:	17.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$120 per newsrack per year			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE NEWSRACK PERMIT/MAINTENANCE					REFERENCE NO. S-071		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FACILITIES MAINT.	FACILITIES MAINT SPEC.	20 Hours/Year	0.33	\$33.26	60	\$1,996	
PUBLIC WORKS	ADMIN COORDINATOR		1.00	\$87.85	60	\$5,271	
		TYPE SUBTOTAL	1.33	\$121.11		\$7,267	
TOTALS			1.33	\$121.12		\$7,267	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 or pruning of a tree larger than 4 inches in diameter.			
CURRENT FEE STRUCTURE No Construction Removal/Pruning - \$32.51 per permit Construction Removal - \$234.05 per permit Public Tree Removal - \$234.05 per tree			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$55.64	TOTAL REVENUE:	\$9,792
UNIT COST:	\$265.99	TOTAL COST:	\$46,814
UNIT PROFIT (SUBSIDY):	\$(210.35)	TOTAL PROFIT (SUBSIDY):	\$(37,022)
TOTAL UNITS:	176	PCT. COST RECOVERY:	20.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No Construction Removal/Pruning - \$215 per permit Construction Removal - \$390 per permit Public Tree Removal - \$215 per tree Forest & Beach Commission Hearing - additional \$1,235 per hearing			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE				REFERENCE NO.			
TREE REMOVAL PERMIT				S-072			
NOTE				TOTAL UNITS			
Unit Costs are an Average of Total Units				176			
<u>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 COORDINATOR	No Construction	0.50	\$43.93	150	\$6,590	
FOREST/PARK/BEACH	ASSISTANT FORESTER	No Construction	0.50	\$65.56	150	\$9,834	
FOREST/PARK/BEACH	CITY FORESTER	No Construction	0.50	\$107.91	150	\$16,187	
TYPE SUBTOTAL			1.50	\$217.40		\$32,610	
PUBLIC WORKS	ADMIN COORDINATOR	Construction	0.50	\$43.93	20	\$879	
FOREST/PARK/BEACH	ASSISTANT FORESTER	Construction	1.00	\$131.11	20	\$2,622	
FOREST/PARK/BEACH	CITY FORESTER	Construction	1.00	\$215.82	20	\$4,316	
TYPE SUBTOTAL			2.50	\$390.86		\$7,817	
PUBLIC WORKS	ADMIN COORDINATOR	Public Tree	0.50	\$43.93	1	\$44	
FOREST/PARK/BEACH	ASSISTANT FORESTER	Public Tree	0.50	\$65.56	1	\$66	
FOREST/PARK/BEACH	CITY FORESTER	Public Tree	0.50	\$107.91	1	\$108	
TYPE SUBTOTAL			1.50	\$217.40		\$217	
PUBLIC WORKS	ADMIN COORDINATOR	Forest & Beach Comm	1.00	\$87.85	5	\$439	
PUBLIC WORKS	DIRECTOR OF PUBLIC WORKS	Forest & Beach Comm	1.00	\$282.80	5	\$1,414	
FOREST/PARK/BEACH	CITY FORESTER	Forest & Beach Comm	4.00	\$863.28	5	\$4,316	
TYPE SUBTOTAL			6.00	\$1,233.93		\$6,170	
TOTALS			11.50	\$265.99		\$46,814	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE PRIVATE TREE FALL IN PUBLIC R-O-W		REFERENCE NO. S-073	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE TREE	SERVICE RECIPIENT Resdient/Business	
DESCRIPTION OF SERVICE Removal of a fallen private tree in the public right-of-way.			
CURRENT FEE STRUCTURE Actual costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$138.00	TOTAL REVENUE:	\$138
UNIT COST:	\$262.00	TOTAL COST:	\$262
UNIT PROFIT (SUBSIDY):	\$(124.00)	TOTAL PROFIT (SUBSIDY):	\$(124)
TOTAL UNITS:	1	PCT. COST RECOVERY:	52.67%
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 2015-2016**

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>	
FOREST/PARK/BEACH	ASSISTANT FORESTER		2.00	\$262.22	1	\$262	
		TYPE SUBTOTAL	2.00	\$262.22		\$262	
TOTALS			2.00	\$262.00		\$262	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
Charge the fully allocated hourly rate for all personnel involved plus any outside costs.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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>	
PUBLIC WORKS	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 2015-2016

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$90.29	TOTAL COST:	\$9,932
UNIT PROFIT (SUBSIDY):	\$(90.29)	TOTAL PROFIT (SUBSIDY):	\$(9,932)
TOTAL UNITS:	110	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
1st Response - No Charge 2nd Response the same day - \$165 per response 3rd Response within a calendar year - \$495 per response			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$82.87	100	\$8,287
TYPE SUBTOTAL			0.67	\$82.87		\$8,287
POLICE	POLICE OFFICER	2nd Resp-40 M/E Of 2	1.33	\$164.51	10	\$1,645
TYPE SUBTOTAL			1.33	\$164.51		\$1,645
TOTALS			2.00	\$90.29		\$9,932

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 - \$41.33 2nd Activation - \$62.00 3rd Activation - \$82.66			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$58.18	TOTAL REVENUE:	\$16,000
UNIT COST:	\$82.87	TOTAL COST:	\$22,789
UNIT PROFIT (SUBSIDY):	\$(24.69)	TOTAL PROFIT (SUBSIDY):	\$(6,789)
TOTAL UNITS:	275	PCT. COST RECOVERY:	70.21%
SUGGESTED FEE FOR COST RECOVERY OF: 100% First 2 Activations in a calendar year - No Charge 3rd Activation - \$85 4th Activation - \$170 5th and Subsequent Activations - \$255			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$82.87	275	\$22,789	
		TYPE SUBTOTAL	0.67	\$82.87		\$22,789	
		TOTALS	0.67	\$82.87		\$22,789	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 - None Renewal - \$20.67 per permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$14.76	TOTAL REVENUE:	\$2,067
UNIT COST:	\$23.19	TOTAL COST:	\$3,246
UNIT PROFIT (SUBSIDY):	\$(8.43)	TOTAL PROFIT (SUBSIDY):	\$(1,179)
TOTAL UNITS:	140	PCT. COST RECOVERY:	63.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$30 per permit Renewal - \$20 per permit			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$28.04	40	\$1,122	
		TYPE SUBTOTAL	0.33	\$28.04		\$1,122	
POLICE	POLICE SERVICES OFFICER	Renewal	0.25	\$21.24	100	\$2,124	
		TYPE SUBTOTAL	0.25	\$21.24		\$2,124	
TOTALS			0.58	\$23.19		\$3,246	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$103.33 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$103.33	TOTAL REVENUE:	\$12,916
UNIT COST:	\$114.01	TOTAL COST:	\$14,251
UNIT PROFIT (SUBSIDY):	\$(10.68)	TOTAL PROFIT (SUBSIDY):	\$(1,335)
TOTAL UNITS:	125	PCT. COST RECOVERY:	90.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per vehicle			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$92.77	125	\$11,596	
POLICE	POLICE SERVICES OFFICER		0.25	\$21.24	125	\$2,655	
		TYPE SUBTOTAL	1.00	\$114.01		\$14,251	
TOTALS			1.00	\$114.01		\$14,251	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$123.67	TOTAL COST:	\$1,484
UNIT PROFIT (SUBSIDY):	\$(123.67)	TOTAL PROFIT (SUBSIDY):	\$(1,484)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Carmel bookings - \$125 per booking			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$123.69	12	\$1,484	
		TYPE SUBTOTAL	1.00	\$123.69		\$1,484	
TOTALS			1.00	\$123.67		\$1,484	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$152.00	TOTAL COST:	\$152
UNIT PROFIT (SUBSIDY):	\$(152.00)	TOTAL PROFIT (SUBSIDY):	\$(152)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$150 per application plus DOJ fees			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$123.69	1	\$124	
POLICE	POLICE SERVICES OFFICER		0.33	\$28.04	1	\$28	
		TYPE SUBTOTAL	1.33	\$151.73		\$152	
TOTALS			1.33	\$152.00		\$152	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 Livescan/Rolling - \$18.60 State DOJ fees - \$33.07 FBI fees - \$17.57 Child Abuse Central Index fee - \$15.50			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$18.60	TOTAL REVENUE:	\$1,860
UNIT COST:	\$28.04	TOTAL COST:	\$2,804
UNIT PROFIT (SUBSIDY):	\$(9.44)	TOTAL PROFIT (SUBSIDY):	\$(944)
TOTAL UNITS:	100	PCT. COST RECOVERY:	66.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 plus outside agency fees			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$28.04	100	\$2,804	
		TYPE SUBTOTAL	0.33	\$28.04		\$2,804	
TOTALS			0.33	\$28.04		\$2,804	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 \$48.56 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$48.58	TOTAL REVENUE:	\$583
UNIT COST:	\$42.50	TOTAL COST:	\$510
UNIT PROFIT (SUBSIDY):	\$6.08	TOTAL PROFIT (SUBSIDY):	\$73
TOTAL UNITS:	12	PCT. COST RECOVERY:	114.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per letter			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$42.49	12	\$510	
		TYPE SUBTOTAL	0.50	\$42.49		\$510	
TOTALS			0.50	\$42.50		\$510	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 \$15.50 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.50	TOTAL REVENUE:	\$93
UNIT COST:	\$40.83	TOTAL COST:	\$245
UNIT PROFIT (SUBSIDY):	\$(25.33)	TOTAL PROFIT (SUBSIDY):	\$(152)
TOTAL UNITS:	6	PCT. COST RECOVERY:	37.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per vehicle			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$40.82	6	\$245	
		TYPE SUBTOTAL	0.33	\$40.82		\$245	
TOTALS			0.33	\$40.83		\$245	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 - \$15.50 per citation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.50	TOTAL REVENUE:	\$1,550
UNIT COST:	\$21.03	TOTAL COST:	\$2,103
UNIT PROFIT (SUBSIDY):	\$(5.53)	TOTAL PROFIT (SUBSIDY):	\$(553)
TOTAL UNITS:	100	PCT. COST RECOVERY:	73.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Carmel citations - \$20 per citation			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$21.03	100	\$2,103	
		TYPE SUBTOTAL	0.17	\$21.03		\$2,103	
TOTALS			0.17	\$21.03		\$2,103	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$64.06 per impound			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$64.06	TOTAL REVENUE:	\$2,242
UNIT COST:	\$81.69	TOTAL COST:	\$2,859
UNIT PROFIT (SUBSIDY):	\$(17.63)	TOTAL PROFIT (SUBSIDY):	\$(617)
TOTAL UNITS:	35	PCT. COST RECOVERY:	78.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Within a calendar year: 1st impound - \$80 2nd impound - \$100 3rd and subsequent impounds - \$120			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$81.69	35	\$2,859	
		TYPE SUBTOTAL	1.00	\$81.69		\$2,859	
		TOTALS	1.00	\$81.69		\$2,859	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$77.50 per transport			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$77.50	TOTAL REVENUE:	\$930
UNIT COST:	\$20.42	TOTAL COST:	\$245
UNIT PROFIT (SUBSIDY):	\$57.08	TOTAL PROFIT (SUBSIDY):	\$685
TOTAL UNITS:	12	PCT. COST RECOVERY:	379.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Local Transport - \$20 per transport To County Animal Shelter - \$80 per transport			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$20.42	12	\$245	
		TYPE SUBTOTAL	0.25	\$20.42		\$245	
		TOTALS	0.25	\$20.42		\$245	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$15.50 per sign			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$21.04	TOTAL COST:	\$526
UNIT PROFIT (SUBSIDY):	\$(21.04)	TOTAL PROFIT (SUBSIDY):	\$(526)
TOTAL UNITS:	25	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per sign			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$21.03	25	\$526	
		TYPE SUBTOTAL	0.17	\$21.03			
		TOTALS	0.17	\$21.04	\$526		

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$20.67 per permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$20.67	TOTAL REVENUE:	\$11,369
UNIT COST:	\$24.44	TOTAL COST:	\$13,442
UNIT PROFIT (SUBSIDY):	\$(3.77)	TOTAL PROFIT (SUBSIDY):	\$(2,073)
TOTAL UNITS:	550	PCT. COST RECOVERY:	84.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per permit Misuse of Residential Permit - \$100			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$14.44	550	\$7,942	
POLICE		Permit Cost	0.00	\$10.00	550	\$5,500	
		TYPE SUBTOTAL	0.17	\$24.44		\$13,442	
TOTALS			0.17	\$24.44		\$13,442	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$284.15 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$284.17	TOTAL REVENUE:	\$3,410
UNIT COST:	\$989.42	TOTAL COST:	\$11,873
UNIT PROFIT (SUBSIDY):	\$(705.25)	TOTAL PROFIT (SUBSIDY):	\$(8,463)
TOTAL UNITS:	12	PCT. COST RECOVERY:	28.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fees are set by the court			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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	\$989.42	12	\$11,873	
		TYPE SUBTOTAL	8.00	\$989.42		\$11,873	
TOTALS			8.00	\$989.42		\$11,873	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 - \$0.10			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.85	TOTAL COST:	\$298
UNIT PROFIT (SUBSIDY):	\$(0.85)	TOTAL PROFIT (SUBSIDY):	\$(298)
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 2015-2016**

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	\$0.85	350	\$298	
		TYPE SUBTOTAL	0.01	\$0.85		\$298	
TOTALS			0.01	\$0.85		\$298	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 3 x 5 color picture - \$5.17 per picture digital - \$15.50 per disk			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$250
UNIT COST:	\$2.56	TOTAL COST:	\$64
UNIT PROFIT (SUBSIDY):	\$7.44	TOTAL PROFIT (SUBSIDY):	\$186
TOTAL UNITS:	25	PCT. COST RECOVERY:	390.63%
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 2015-2016**

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	\$2.55	25	\$64	
		TYPE SUBTOTAL	0.03	\$2.55		\$64	
		TOTALS	0.03	\$2.56		\$64	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 - \$155 per rental Rental - \$400 per rental plus \$200 refundable damage deposit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$7,285
UNIT COST:	\$686.55	TOTAL COST:	\$32,268
UNIT PROFIT (SUBSIDY):	\$(531.55)	TOTAL PROFIT (SUBSIDY):	\$(24,983)
TOTAL UNITS:	47	PCT. COST RECOVERY:	22.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Processing - \$685 per rental Rental - \$400 per rental plus \$200 refundable damage deposit			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE BEACH SPECIAL EVENT PERMIT					REFERENCE NO. S-092		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 47		
<u>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 ADMIN	COORDINATOR		8.00	\$686.56	47	\$32,268	
TYPE SUBTOTAL			8.00	\$686.56		\$32,268	
TOTALS			8.00	\$686.55		\$32,268	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE PARK SPECIAL EVENT PERMIT		REFERENCE NO. S-093	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Review of a private special event at a City park.			
CURRENT FEE STRUCTURE Processing - \$155 per rental Devendorf Park Rental: First 4 hours - \$401 After 4 hours - \$300 per hour Refundable Damage Deposit - \$351			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$155
UNIT COST:	\$1,796.00	TOTAL COST:	\$1,796
UNIT PROFIT (SUBSIDY):	\$(1,641.00)	TOTAL PROFIT (SUBSIDY):	\$(1,641)
TOTAL UNITS:	1	PCT. COST RECOVERY:	8.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Processing - \$685 per rental Alcohol - \$170 Road Closure: CA&CC Review - \$710 City Council Review - \$225 Park Rental (Devendorf and Forest Hill, but not Picadilly): First 4 hours - \$400 After 4 hours - \$300 per hour Refundable Damage Deposit - \$350			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE PARK SPECIAL EVENT PERMIT					REFERENCE NO. S-093	
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>
COMMUNITY SERVICES ADMIN COORDINATOR		Standard	8.00	\$686.56	1	\$687
		TYPE SUBTOTAL	8.00	\$686.56		\$687
COMMUNITY SERVICES ADMIN COORDINATOR		Closure CA&CC-Add'l	3.00	\$257.46	1	\$257
LIBRARY	DIR OF LIBRARY & COM SVCS	Closure CA&CC-Add'l	2.50	\$453.73	1	\$454
		TYPE SUBTOTAL	5.50	\$711.19		\$711
LIBRARY	DIR OF LIBRARY & COM SVCS	Closure Council-Add	1.25	\$226.86	1	\$227
		TYPE SUBTOTAL	1.25	\$226.86		\$227
COMMUNITY SERVICES ADMIN COORDINATOR		Extra Time W/Alcohol	2.00	\$171.64	1	\$172
		TYPE SUBTOTAL	2.00	\$171.64		\$172
TOTALS			16.75	\$1,796.00		\$1,796

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE PRIVATE SPECIAL EVENT PERMIT IN ROW		REFERENCE NO. S-094	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE EVENT	SERVICE RECIPIENT Resdient/Non-Resident	
DESCRIPTION OF SERVICE Review of a private special event in the public right-of-way. Small - Rio Resolution Run and Carmel art Festival Medium - Monterey County Vintners and Challenged Athletes Large - Run in the Name of Love			
CURRENT FEE STRUCTURE Street Closure - \$365 per block (no charge for neighborhood functions)			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$1,825
UNIT COST:	\$2,199.20	TOTAL COST:	\$10,996
UNIT PROFIT (SUBSIDY):	\$(1,834.20)	TOTAL PROFIT (SUBSIDY):	\$(9,171)
TOTAL UNITS:	5	PCT. COST RECOVERY:	16.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Small - \$1,475 per event Medium - \$2,160 per event Large - \$3,725 per event Use of Del Mar Parking Lot - \$100 per stall per day			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE PRIVATE SPECIAL EVENT PERMIT IN ROW					REFERENCE NO. S-094		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	POLICE OFFICER		0.50	\$61.85	5	\$309	
		TYPE SUBTOTAL	0.50	\$61.85		\$309	
COMMUNITY SERVICES ADMIN COORDINATOR		Small	8.00	\$686.56	2	\$1,373	
LIBRARY	DIR OF LIBRARY & COM SVCS	Small	4.00	\$725.96	2	\$1,452	
		TYPE SUBTOTAL	12.00	\$1,412.52		\$2,825	
COMMUNITY SERVICES ADMIN COORDINATOR		Medium	16.00	\$1,373.12	2	\$2,746	
LIBRARY	DIR OF LIBRARY & COM SVCS	Medium	4.00	\$725.96	2	\$1,452	
		TYPE SUBTOTAL	20.00	\$2,099.08		\$4,198	
COMMUNITY SERVICES ADMIN COORDINATOR		Large	30.00	\$2,574.60	1	\$2,575	
LIBRARY	DIR OF LIBRARY & COM SVCS	Large	6.00	\$1,088.94	1	\$1,089	
		TYPE SUBTOTAL	36.00	\$3,663.54		\$3,664	
TOTALS			68.50	\$2,199.20		\$10,996	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE PRIVATE SPECIAL EVENT SERVICES		REFERENCE NO. S-095	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE EVENT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing staffing services for private events in the public right-of-way.			
CURRENT FEE STRUCTURE Off-Duty Police - \$119 per hour Off-Duty Public Works - \$69 per hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$220.80	TOTAL REVENUE:	\$1,104
UNIT COST:	\$846.40	TOTAL COST:	\$4,232
UNIT PROFIT (SUBSIDY):	\$(625.60)	TOTAL PROFIT (SUBSIDY):	\$(3,128)
TOTAL UNITS:	5	PCT. COST RECOVERY:	26.09%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel involved.			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE PRIVATE SPECIAL EVENT 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>	
PUBLIC WORKS	SENIOR MAINT WORKER	8 Hr Of 2-Run Love	3.20	\$333.86	5	\$1,669	
COMMUNITY SERVICES	ADMIN COORDINATOR	14 Hr/Yr	2.80	\$240.30	5	\$1,202	
LIBRARY	DIR OF LIBRARY & COM SVCS	7 Hr/Yr	1.50	\$272.24	5	\$1,361	
TYPE SUBTOTAL			7.50	\$846.40		\$4,232	
TOTALS			7.50	\$846.40		\$4,232	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$266 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$266.00	TOTAL REVENUE:	\$1,862
UNIT COST:	\$405.14	TOTAL COST:	\$2,836
UNIT PROFIT (SUBSIDY):	\$(139.14)	TOTAL PROFIT (SUBSIDY):	\$(974)
TOTAL UNITS:	7	PCT. COST RECOVERY:	65.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$405 per permit			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE FILM PERMIT					REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	POLICE OFFICER		0.50	\$61.85	7	\$433	
COMMUNITY SERVICES ADMIN	COORDINATOR		4.00	\$343.28	7	\$2,403	
		TYPE SUBTOTAL	4.50	\$405.13		\$2,836	
TOTALS			4.50	\$405.14		\$2,836	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE CAR WEEK EVENT PLANNING/SERVICES		REFERENCE NO. S-097															
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT Comm. Group															
DESCRIPTION OF SERVICE Providing planning and staffing services for Car Week events																	
CURRENT FEE STRUCTURE Concours on the Avenue pays minimal fee and receives fee waivers. Pebble Beach Tour D'Elegance pays for staffing, block closure fees, park rental fees, and parking stall rentals.																	
<u>REVENUE AND COST COMPARISON</u>																	
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">UNIT REVENUE:</td> <td style="width: 30%; text-align: right;">\$16,044.00</td> </tr> <tr> <td>UNIT COST:</td> <td style="text-align: right;">\$189,969.00</td> </tr> <tr> <td>UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right;">\$(173,925.00)</td> </tr> <tr> <td>TOTAL UNITS:</td> <td style="text-align: right;">1</td> </tr> </table>	UNIT REVENUE:	\$16,044.00	UNIT COST:	\$189,969.00	UNIT PROFIT (SUBSIDY):	\$(173,925.00)	TOTAL UNITS:	1	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">TOTAL REVENUE:</td> <td style="width: 30%; text-align: right;">\$16,044</td> </tr> <tr> <td>TOTAL COST:</td> <td style="text-align: right;">\$189,969</td> </tr> <tr> <td>TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right;">\$(173,925)</td> </tr> <tr> <td>PCT. COST RECOVERY:</td> <td style="text-align: right;">8.45%</td> </tr> </table>	TOTAL REVENUE:	\$16,044	TOTAL COST:	\$189,969	TOTAL PROFIT (SUBSIDY):	\$(173,925)	PCT. COST RECOVERY:	8.45%
UNIT REVENUE:	\$16,044.00																
UNIT COST:	\$189,969.00																
UNIT PROFIT (SUBSIDY):	\$(173,925.00)																
TOTAL UNITS:	1																
TOTAL REVENUE:	\$16,044																
TOTAL COST:	\$189,969																
TOTAL PROFIT (SUBSIDY):	\$(173,925)																
PCT. COST RECOVERY:	8.45%																
SUGGESTED FEE FOR COST RECOVERY OF: 100% The City should recover all costs related to these events.																	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE					REFERENCE NO.		
CAR WEEK EVENT PLANNING/SERVICES					S-097		
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>	
NON-DEPARTMENTAL		Car Week Expenses	0.00	\$30,000.00	1	\$30,000	
COMMUNITY SERVICES		Comm Activities	0.00	\$5,000.00	1	\$5,000	
		TYPE SUBTOTAL	0.00	\$35,000.00		\$35,000	
ADMINISTRATION	EXECUTIVE ASSISTANT	Concours	32.00	\$2,964.48	1	\$2,964	
POLICE	POLICE COMMANDER	Concours-25% Jan-Aug	274.39	\$47,614.90	1	\$47,615	
FACILITIES MAINT.	FACILITIES MAINT SPEC.	Concours	14.00	\$1,396.78	1	\$1,397	
FACILITIES MAINT.	SPECIAL PROJECTS MANAGER	Concours	14.00	\$1,913.52	1	\$1,914	
PUBLIC WORKS	SENIOR MAINT WORKER	Concours-14 H/Y Of 4	56.00	\$5,842.48	1	\$5,842	
PUBLIC WORKS	STREET SUPERVISOR	Concours	14.00	\$2,063.32	1	\$2,063	
COMMUNITY SERVICES	ADMIN COORDINATOR	Concours-20% Jan-Aug	219.41	\$18,829.77	1	\$18,830	
LIBRARY	DIR OF LIBRARY & COM SVCS	Concours-30% Jan-Aug	329.20	\$59,746.51	1	\$59,747	
		TYPE SUBTOTAL	953.00	\$140,371.76		\$140,372	
POLICE	POLICE COMMANDER	PB Tour	16.00	\$2,776.48	1	\$2,776	
PUBLIC WORKS	SENIOR MAINT WORKER	PB Tour - 12 Hr Of 4	48.00	\$5,007.84	1	\$5,008	
PUBLIC WORKS	STREET SUPERVISOR	PB Tour	12.00	\$1,768.56	1	\$1,769	
COMMUNITY SERVICES	ADMIN COORDINATOR	PB Tour	20.00	\$1,716.40	1	\$1,716	
LIBRARY	DIR OF LIBRARY & COM SVCS	PB Tour	13.00	\$2,359.37	1	\$2,359	
		TYPE SUBTOTAL	109.00	\$13,628.65		\$13,629	
COMMUNITY SERVICES	ADMIN COORDINATOR	Chamber Lounge	6.00	\$514.92	1	\$515	
LIBRARY	DIR OF LIBRARY & COM SVCS	Chamber Lounge	2.50	\$453.73	1	\$454	
		TYPE SUBTOTAL	8.50	\$968.65		\$969	
TOTALS			1,070.50	\$189,969.00		\$189,969	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE FOREST THEATER		REFERENCE NO. S-098	
PRIMARY DEPARTMENT COMMUNITY SERVICES	UNIT OF SERVICE N/A	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Maintenance and rental of the Forest Theater.			
CURRENT FEE STRUCTURE \$25 per day for technical work, construction, load in/out, or rehearsals with no admission fee charged. Performance dates - a minimum of \$25 per day for each performance of 10% of gross receipts, whichever is greater.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$27,562.00	TOTAL COST:	\$27,562
UNIT PROFIT (SUBSIDY):	<u>\$(27,562.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(27,562)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Main Stage: Performance - \$500 per day Rehearsal - \$250 per day Downstairs Stage: \$100 per day			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE FOREST THEATER					REFERENCE NO. S-098		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
NON-DEPARTMENTAL		Utilities	0.00	\$1,675.46	1	\$1,675	
FOREST/PARK/BEACH		Facility Maintenance	0.00	\$25,887.00	1	\$25,887	
		TYPE SUBTOTAL	0.00	\$27,562.46		\$27,562	
TOTALS			0.00	\$27,562.00		\$27,562	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 \$100 refundable cleaning deposit AA Group pays \$200 per month for daily meetings Forest Theater Guild and the Red Cross use 2 storage areas at no charge			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$265.00	TOTAL REVENUE:	\$2,650
UNIT COST:	\$3,021.20	TOTAL COST:	\$30,212
UNIT PROFIT (SUBSIDY):	\$(2,756.20)	TOTAL PROFIT (SUBSIDY):	\$(27,562)
TOTAL UNITS:	10	PCT. COST RECOVERY:	8.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Resident - \$30 per hour plus \$10 per hour for kitchen Non-Resident - \$50 per hour plus \$10 per hour for kitchen AA Group - \$500 per month for daily meetings Storage Areas - \$150 per month for each one Storage Closet - \$15 per month for each quarter of the closet			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE FACILITY RENTAL				REFERENCE NO. S-099		
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>
FOREST/PARK/BEACH		Vista Lobos Maint	0.00	\$2,677.90	10	\$26,779
		TYPE SUBTOTAL	0.00	\$2,677.90		\$26,779
COMMUNITY SERVICES ADMIN COORDINATOR		New User	2.00	\$171.64	2	\$343
		TYPE SUBTOTAL	2.00	\$171.64		\$343
COMMUNITY SERVICES ADMIN COORDINATOR		Existing User-3 H/M	4.50	\$386.19	8	\$3,090
		TYPE SUBTOTAL	4.50	\$386.19		\$3,090
TOTALS			6.50	\$3,021.20		\$30,212

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE LIBRARY CARD ISSUANCE		REFERENCE NO. S-100	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE CARD	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Issuance of a library card on request.			
CURRENT FEE STRUCTURE California residents - No Charge Out-of-state residents - \$5 per month			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.23	TOTAL REVENUE:	\$275
UNIT COST:	\$9.46	TOTAL COST:	\$11,220
UNIT PROFIT (SUBSIDY):	\$(9.23)	TOTAL PROFIT (SUBSIDY):	\$(10,945)
TOTAL UNITS:	1,186	PCT. COST RECOVERY:	2.45%
SUGGESTED FEE FOR COST RECOVERY OF: 100% California residents - No Charge Out-of-state residents - \$10 per month			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE LIBRARY CARD ISSUANCE					REFERENCE NO. S-100		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,186		
<u>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		0.12	\$9.46	1,186	\$11,220	
		TYPE SUBTOTAL	0.12	\$9.46		\$11,220	
		TOTALS	0.12	\$9.46		\$11,220	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE LIBRARY CARD REPLACEMENT		REFERENCE NO. S-101	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE CARD	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Replacement of a lost library card.			
CURRENT FEE STRUCTURE \$2 per card			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2.00	TOTAL REVENUE:	\$120
UNIT COST:	\$9.47	TOTAL COST:	\$568
UNIT PROFIT (SUBSIDY):	\$(7.47)	TOTAL PROFIT (SUBSIDY):	\$(448)
TOTAL UNITS:	60	PCT. COST RECOVERY:	21.13%
SUGGESTED FEE FOR COST RECOVERY OF: 30% \$3 per card			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE LIBRARY CARD REPLACEMENT					REFERENCE NO. S-101		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
LIBRARY	LIBRARY ASSISTANT		0.12	\$9.46	60	\$568	
		TYPE SUBTOTAL	0.12	\$9.46		\$568	
TOTALS			0.12	\$9.47		\$568	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$3.00	TOTAL REVENUE:	\$468
UNIT COST:	\$81.27	TOTAL COST:	\$12,678
UNIT PROFIT (SUBSIDY):	\$(78.27)	TOTAL PROFIT (SUBSIDY):	\$(12,210)
TOTAL UNITS:	156	PCT. COST RECOVERY:	3.69%
SUGGESTED FEE FOR COST RECOVERY OF: 6% \$5 per item			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$2.36	156	\$368	
LIBRARY	LIBRARY ASSISTANT	Return Item	0.50	\$39.42	156	\$6,150	
LIBRARY	LIBRARY ASSISTANT	Search/Process	0.33	\$26.01	156	\$4,058	
LIBRARY	LIBRARIAN I - PT	Initial Process	0.08	\$5.08	156	\$792	
LIBRARY	LIBRARIAN II	Initial Process	0.08	\$8.40	156	\$1,310	
TYPE SUBTOTAL			1.02	\$81.27		\$12,678	
TOTALS			1.02	\$81.27		\$12,678	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE OVERDUE MATERIAL PROCESSING		REFERENCE NO. S-103	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE ITEM	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing overdue library materials.			
CURRENT FEE STRUCTURE eReaders - \$1 per day Other items - \$0.25 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.25	TOTAL REVENUE:	\$120
UNIT COST:	\$77.51	TOTAL COST:	\$7,441
UNIT PROFIT (SUBSIDY):	\$(76.26)	TOTAL PROFIT (SUBSIDY):	\$(7,321)
TOTAL UNITS:	96	PCT. COST RECOVERY:	1.61%
SUGGESTED FEE FOR COST RECOVERY OF: 13% \$0.50 per day			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE OVERDUE MATERIAL PROCESSING					REFERENCE NO. S-103		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 96		
<u>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	15 M/D Send Letters	0.65	\$61.38	96	\$5,892	
LIBRARY	CIRCULATION SUPERVISOR	20 M/M Check Shelves	0.04	\$3.89	96	\$373	
LIBRARY	CIRCULATION SUPERVISOR	10 M/M Other Issues	0.02	\$2.00	96	\$192	
LIBRARY	LIBRARIAN II	20 M/M Of 2 Chk Shlv	0.08	\$8.66	96	\$831	
LIBRARY	OFFICE ASSISTANT	45 Min Ev Oth Month	0.05	\$1.58	96	\$152	
TYPE SUBTOTAL			0.84	\$77.51		\$7,441	
TOTALS			0.84	\$77.51		\$7,441	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 Books, DVDs, audio books, CDs, cassettes, VHS - \$10 plus actual cost Magazines - \$5 eReader - \$125 eReader carrying case - \$35 eReader USB cable or electric adaptor - \$20			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$200
UNIT COST:	\$43.30	TOTAL COST:	\$866
UNIT PROFIT (SUBSIDY):	\$(33.30)	TOTAL PROFIT (SUBSIDY):	\$(666)
TOTAL UNITS:	20	PCT. COST RECOVERY:	23.09%
SUGGESTED FEE FOR COST RECOVERY OF: 35% Books, DVDs, audio books, CDs, cassettes, VHS - \$15 plus actual cost Magazines - \$5			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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	\$16.03	20	\$321	
LIBRARY	CIRCULATION SUPERVISOR	Reorder Item	0.08	\$7.54	20	\$151	
LIBRARY	LIBRARY ASSISTANT	Replace Item Shelf	0.25	\$19.71	20	\$394	
TYPE SUBTOTAL			0.50	\$43.28		\$866	
TOTALS			0.50	\$43.30		\$866	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE LOCAL HISTORY PHOTO DIGITAL REPROD.		REFERENCE NO. S-105	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE ITEM	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Reproduction of local history photographs in a digital format.			
CURRENT FEE STRUCTURE 300 dpi TIFF - \$10 600 dpi TIFF - \$15 1200 dpi TIFF - \$20			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$225
UNIT COST:	\$104.93	TOTAL COST:	\$1,574
UNIT PROFIT (SUBSIDY):	\$(89.93)	TOTAL PROFIT (SUBSIDY):	\$(1,349)
TOTAL UNITS:	15	PCT. COST RECOVERY:	14.29%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 300 dpi TIFF - \$15 600 dpi TIFF - \$20 1200 dpi TIFF - \$25			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE LOCAL HISTORY PHOTO DIGITAL REPROD.					REFERENCE NO. S-105	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 15	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY	LIBRARIAN II	3-4 Pictures Each	1.00	\$104.94	15	\$1,574
		TYPE SUBTOTAL	1.00	\$104.94		\$1,574
		TOTALS	1.00	\$104.93		\$1,574

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,000.00	TOTAL REVENUE:	\$1,000
UNIT COST:	\$1,000.00	TOTAL COST:	\$1,000
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.00%
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 2015-2016**

SERVICE SELF SERVE LIBRARY COPYING					REFERENCE NO. S-106		
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		Copier \$7k Over 7 Yr	0.00	\$1,000.00	1	\$1,000	
		TYPE SUBTOTAL	0.00	\$1,000.00		\$1,000	
		TOTALS	0.00	\$1,000.00		\$1,000	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 - \$388.50 per application In & About - \$52.65 per application Home License - \$156 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$128.20	TOTAL REVENUE:	\$25,383
UNIT COST:	\$94.52	TOTAL COST:	\$18,715
UNIT PROFIT (SUBSIDY):	\$33.68	TOTAL PROFIT (SUBSIDY):	\$6,668
TOTAL UNITS:	198	PCT. COST RECOVERY:	135.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fixed Location - \$350 per application In & About - \$20 per application Home License - \$120 per application			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE NEW BUSINESS REGISTRATION PROCESS					REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 198		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN. SERVICES	ADMIN SERVICES COORD.	Fixed Location	0.33	\$20.59	43	\$885	
PLANNING	ASST/ASSOC PLANNER	Fixed Location	2.00	\$199.80	43	\$8,591	
FIRE		Fire Review	0.00	\$129.00	43	\$5,547	
		TYPE SUBTOTAL	2.33	\$349.39		\$15,024	
ADMIN. SERVICES	ADMIN SERVICES COORD.	In And About	0.33	\$20.59	150	\$3,089	
		TYPE SUBTOTAL	0.33	\$20.59		\$3,089	
ADMIN. SERVICES	ADMIN SERVICES COORD.	Home Occupancy	0.33	\$20.59	5	\$103	
PLANNING	ASST/ASSOC PLANNER	Home Occupancy	1.00	\$99.90	5	\$500	
		TYPE SUBTOTAL	1.33	\$120.49		\$602	
TOTALS			3.99	\$94.52		\$18,715	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 \$52.65 per renewal			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$52.65	TOTAL REVENUE:	\$102,299
UNIT COST:	\$5.90	TOTAL COST:	\$11,464
UNIT PROFIT (SUBSIDY):	\$46.75	TOTAL PROFIT (SUBSIDY):	\$90,835
TOTAL UNITS:	1,943	PCT. COST RECOVERY:	892.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per renewal			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE BUSINESS REGISTER RENEWAL PROCESS					REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,943		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN. SERVICES	ADMIN SERVICES COORD.	Within 1 Yr - 2 H/M	0.01	\$0.77	1,943	\$1,496	
		TYPE SUBTOTAL	0.01	\$0.77		\$1,496	
ADMIN. SERVICES	ADMIN SERVICES COORD.	Dbase Cleanup-5 H/M	0.03	\$1.93	1,943	\$3,750	
		TYPE SUBTOTAL	0.03	\$1.93		\$3,750	
ADMINISTRATION	ADMIN SERVICES COORD.	Reports/Letters-8 Hr	0.00	\$0.23	1,943	\$447	
ADMINISTRATION	EXECUTIVE ASSISTANT	Reports/Letters-8 Hr	0.00	\$0.38	1,943	\$738	
ADMINISTRATION	OFFICE ASSISTANT	Reports/Letters-8 Hr	0.00	\$0.21	1,943	\$408	
ADMIN. SERVICES	ADMIN SERVICES COORD.	Report/Letters-16 Hr	0.01	\$0.51	1,943	\$991	
		TYPE SUBTOTAL	0.02	\$1.33		\$2,584	
ADMIN. SERVICES	ADMIN SERVICES COORD.	Collect/Lic - 2 Min	0.03	\$1.87	1,943	\$3,633	
		TYPE SUBTOTAL	0.03	\$1.87		\$3,633	
TOTALS			0.09	\$5.90		\$11,464	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$5.00	TOTAL COST: \$50
UNIT PROFIT (SUBSIDY):	\$(5.00)	TOTAL PROFIT (SUBSIDY): \$(50)
TOTAL UNITS:	10	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per license		

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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>
ADMIN. SERVICES	ADMIN SERVICES COORD.	New Certificate	0.08	\$4.99	10	\$50
		TYPE SUBTOTAL	0.08	\$4.99		\$50
		TOTALS	0.08	\$5.00		\$50

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$15.60	TOTAL COST:	\$78
UNIT PROFIT (SUBSIDY):	\$(15.60)	TOTAL PROFIT (SUBSIDY):	\$(78)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per business			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

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>	
ADMIN. SERVICES	ADMIN SERVICES COORD.		0.25	\$15.60	5	\$78	
		TYPE SUBTOTAL	0.25	\$15.60		\$78	
TOTALS			0.25	\$15.60		\$78	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 Per truck - \$25.83 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$10.73	TOTAL COST:	\$2,404
UNIT PROFIT (SUBSIDY):	\$(10.73)	TOTAL PROFIT (SUBSIDY):	\$(2,404)
TOTAL UNITS:	224	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Space Specific - \$10 per permit plus \$30 per day Space Specific - \$25 per permit plus \$30 per day			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

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>
ADMIN. SERVICES	ADMIN SERVICES COORD.	Non-Space Specific	0.17	\$10.61	224	\$2,377
TYPE SUBTOTAL			0.17	\$10.61		\$2,377
ADMIN. SERVICES	ADMIN SERVICES COORD.	Space Specific	0.03	\$1.87	1	\$2
PUBLIC WORKS	MAINTENANCE WORKER	Space Specific	0.25	\$25.46	1	\$25
TYPE SUBTOTAL			0.28	\$27.33		\$27
TOTALS			0.45	\$10.73		\$2,404

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE CREDIT 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 card payments to the City.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$10,580.00	TOTAL COST:	\$10,580
UNIT PROFIT (SUBSIDY):	\$(10,580.00)	TOTAL PROFIT (SUBSIDY):	\$(10,580)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 2.5% of the charged amount			

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE CREDIT 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>	
ADMIN. SERVICES		Bank Fees	0.00	\$10,580.00	1	\$10,580	
		TYPE SUBTOTAL	0.00	\$10,580.00		\$10,580	
		TOTALS	0.00	\$10,580.00		\$10,580	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$40.33	TOTAL COST:	\$121
UNIT PROFIT (SUBSIDY):	\$(40.33)	TOTAL PROFIT (SUBSIDY):	\$(121)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per NSF check			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE NSF CHECK PROCESSING					REFERENCE NO. S-113		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMIN. SERVICES	FINANCE MANAGER		0.08	\$11.95	3	\$36	
ADMIN. SERVICES	FINANCE SPECIALIST		0.17	\$18.39	3	\$55	
ADMIN. SERVICES		\$10 Bank Charge	0.00	\$10.00	3	\$30	
		TYPE SUBTOTAL	0.25	\$40.34		\$121	
TOTALS			0.25	\$40.33		\$121	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE DOCUMENT REPRODUCTION		REFERENCE NO. S-114	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE COPY	SERVICE RECIPIENT Resdient/Non-Resident	
DESCRIPTION OF SERVICE Reproduction of public records on request.			
CURRENT FEE STRUCTURE \$0.10 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.10	TOTAL REVENUE:	\$15
UNIT COST:	\$0.97	TOTAL COST:	\$146
UNIT PROFIT (SUBSIDY):	\$(0.87)	TOTAL PROFIT (SUBSIDY):	\$(131)
TOTAL UNITS:	150	PCT. COST RECOVERY:	10.27%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$0.20 per copy			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE DOCUMENT REPRODUCTION					REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 150		
<u>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	DEPUTY CITY CLERK		0.01	\$0.96	150	\$144	
ADMINISTRATION		Copier Lease	0.00	\$0.01	150	\$2	
		TYPE SUBTOTAL	0.01	\$0.97		\$146	
TOTALS			0.01	\$0.97		\$146	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 DVD - \$2.07 per Disk Official Tape - \$27.90 per tape			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2.00	TOTAL REVENUE:	\$2
UNIT COST:	\$3.00	TOTAL COST:	\$3
UNIT PROFIT (SUBSIDY):	\$(1.00)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	1	PCT. COST RECOVERY:	66.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3 per device			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE ELECTRONIC FILE COPY					REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ADMINISTRATION	DEPUTY CITY CLERK		0.03	\$2.89	1	\$3	
		TYPE SUBTOTAL	0.03	\$2.89		\$3	
TOTALS			0.03	\$3.00		\$3	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$9.00	TOTAL COST:	\$9
UNIT PROFIT (SUBSIDY):	\$ (9.00)	TOTAL PROFIT (SUBSIDY):	\$ (9)
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 2015-2016**

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>	
ADMINISTRATION	CITY CLERK		0.08	\$9.47	1	\$9	
		TYPE SUBTOTAL	0.08	\$9.47		\$9	
TOTALS			0.08	\$9.00		\$9	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE MAILING OF REQUESTED DOCUMENT		REFERENCE NO. S-117	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Mailing of a requested public document.			
CURRENT FEE STRUCTURE \$2.07 per package plus postage			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2.00	TOTAL REVENUE:	\$2
UNIT COST:	\$8.00	TOTAL COST:	\$8
UNIT PROFIT (SUBSIDY):	\$(6.00)	TOTAL PROFIT (SUBSIDY):	\$(6)
TOTAL UNITS:	1	PCT. COST RECOVERY:	25.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8 per package plus postage			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE MAILING OF REQUESTED DOCUMENT					REFERENCE NO. S-117	
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>
ADMINISTRATION	DEPUTY CITY CLERK	Plus Postage	0.08	\$7.72	1	\$8
TYPE SUBTOTAL			0.08	\$7.72		\$8
TOTALS			0.08	\$8.00		\$8

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

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 Research - \$7.75 per half hour (first 15 minutes free)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$118.00	TOTAL COST:	\$118
UNIT PROFIT (SUBSIDY):	\$(118.00)	TOTAL PROFIT (SUBSIDY):	\$(118)
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 2015-2016**

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>	
ADMINISTRATION	CITY CLERK		1.00	\$118.39	1	\$118	
		TYPE SUBTOTAL	1.00	\$118.39		\$118	
TOTALS			1.00	\$118.00		\$118	

**CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016**

SERVICE NOTARY PUBLIC		REFERENCE NO. S-119	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SIGNATURE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing Notary Public services to the public.			
CURRENT FEE STRUCTURE \$10 per signature (fee is set by the State)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$20.00	TOTAL COST:	\$20
UNIT PROFIT (SUBSIDY):	<u>\$(20.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(20)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 50% No Change			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE NOTARY PUBLIC					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>	
ADMINISTRATION	CITY CLERK		0.17	\$20.13	1	\$20	
		TYPE SUBTOTAL	0.17	\$20.13		\$20	
TOTALS			0.17	\$20.00		\$20	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

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 None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,184.00	TOTAL COST:	\$1,184
UNIT PROFIT (SUBSIDY):	\$(1,184.00)	TOTAL PROFIT (SUBSIDY):	\$(1,184)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 17%			
\$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 2015-2016**

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>	
ADMINISTRATION	CITY CLERK		10.00	\$1,183.90	1	\$1,184	
		TYPE SUBTOTAL	10.00	\$1,183.90		\$1,184	
		TOTALS	10.00	\$1,184.00		\$1,184	

CITY OF CARMEL-BY-THE-SEA
REVENUE AND COST SUMMARY WORKSHEET
FY 2015-2016

SERVICE HIGH HEEL PERMIT		REFERENCE NO. S-121	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing a permit to allow wearing high heel shoes within the City.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1.66	TOTAL COST:	\$291
UNIT PROFIT (SUBSIDY):	\$(1.66)	TOTAL PROFIT (SUBSIDY):	\$(291)
TOTAL UNITS:	175	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2 per permit			

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE HIGH HEEL PERMIT					REFERENCE NO. S-121		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 175		
<u>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	ADMIN SERVICES COORD.		0.03	\$1.66	175	\$291	
		TYPE SUBTOTAL	0.03	\$1.66		\$291	
		TOTALS	0.03	\$1.66		\$291	

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APPENDIX C

DETAIL OF
TAX SERVICE
COST DETAIL SHEETS

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE POLICE SERVICES					REFERENCE NO. TAX-01		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	CORPORAL	100% Of 2	3,292.00	\$448,732.52	1	\$448,733	
POLICE	OVERTIME	\$258,160	22,000.00	\$531,520.00	1	\$531,520	
POLICE	POLICE OFFICER	Remainder Of 8	12,671.48	\$1,567,335.36	1	\$1,567,335	
POLICE	POLICE OFFICER - PT	17 Hr/Wk Of 2	1,700.00	\$166,923.00	1	\$166,923	
POLICE	POLICE SERVICES OFFICER	Remainder Of 6	9,669.47	\$821,614.87	1	\$821,615	
POLICE	SERGEANT	75% Of 3	3,703.50	\$485,010.36	1	\$485,010	
POLICE		Contract Svcs	0.00	\$174,327.00	1	\$174,327	
COPS GRANTS			0.00	\$100,000.00	1	\$100,000	
		TYPE SUBTOTAL	53,036.45	\$4,295,463.11		\$4,295,463	
TOTALS			53,036.45	\$4,295,463.00		\$4,295,463	

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE PARKING ENFORCEMENT					REFERENCE NO. TAX-02		
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	COMMUNITY SVCS OFFICER	100% Of 3	4,938.00	\$383,534.46	1	\$383,534	
TYPE SUBTOTAL			4,938.00	\$383,534.46		\$383,534	
TOTALS			4,938.00	\$383,534.00		\$383,534	

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE ANIMAL CONTROL SERVICES					REFERENCE NO. TAX-03		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
POLICE	COMM SVCS/ANIMAL CONTROL	Remainder Of Time	1,608.00	\$131,357.52	1	\$131,358	
TYPE SUBTOTAL			1,608.00	\$131,357.52		\$131,358	
TOTALS			1,608.00	\$131,358.00		\$131,358	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE FIRE SERVICES				REFERENCE NO. TAX-04		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE		Fire Budget	0.00	\$2,111,714.00	1	\$2,111,714
DEBT SERVICE		Fire Engine Lease	0.00	\$70,567.00	1	\$70,567
		TYPE SUBTOTAL	0.00	\$2,182,281.00		\$2,182,281
TOTALS			0.00	\$2,182,281.00		\$2,182,281

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE AMBULANCE TRANSPORT SERVICES					REFERENCE NO. TAX-05		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
NON-DEPARTMENTAL		Utilities	0.00	\$4,161.02	1	\$4,161	
AMBULANCE	OVERTIME	\$152,172	6,000.00	\$255,600.00	1	\$255,600	
AMBULANCE	PAID CALL FIRE FIGHTERS	\$5,000	100.00	\$9,217.00	1	\$9,217	
AMBULANCE	PARAMEDIC/FIREFIGHTER	100% Of 6	13,872.00	\$962,439.36	1	\$962,439	
AMBULANCE		Contract Svcs	0.00	\$182,675.00	1	\$182,675	
AMBULANCE		Medical Supplies	0.00	\$25,240.00	1	\$25,240	
		TYPE SUBTOTAL	19,972.00	\$1,439,332.38		\$1,439,332	
TOTALS			19,972.00	\$1,439,332.00		\$1,439,332	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE STREET/SIDEWALK MAINTENANCE				REFERENCE NO. TAX-06			
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS	MAINTENANCE WORKER	62%	1,020.52	\$103,939.96	1	\$103,940	
PUBLIC WORKS	PW SUPERINTENDENT	62% Of 20%	204.10	\$42,446.68	1	\$42,447	
PUBLIC WORKS	SENIOR MAINT WORKER	Remainder Of 4	3,674.08	\$383,316.77	1	\$383,317	
PUBLIC WORKS	STREET SUPERVISOR	Remainder Of Time	693.93	\$102,271.40	1	\$102,271	
PUBLIC WORKS		Materials/Supplies	0.00	\$65,000.00	1	\$65,000	
PUBLIC WORKS		Curb, Gutter, S/W	0.00	\$316,800.00	1	\$316,800	
PUBLIC WORKS		Street Replacement	0.00	\$3,168,000.00	1	\$3,168,000	
PUBLIC WORKS		Outside Labor	0.00	\$75,000.00	1	\$75,000	
		TYPE SUBTOTAL	5,592.63	\$4,256,774.81		\$4,256,775	
TOTALS			5,592.63	\$4,256,775.00		\$4,256,775	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE STORM DRAIN MAINTENANCE					REFERENCE NO. TAX-07		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS	MAINTENANCE WORKER	25%	411.50	\$41,911.28	1	\$41,911	
PUBLIC WORKS	PW SUPERINTENDENT	25% Of 20%	82.30	\$17,115.93	1	\$17,116	
PUBLIC WORKS	SENIOR MAINT WORKER	25% Of 4	1,646.00	\$171,727.18	1	\$171,727	
PUBLIC WORKS	SENIOR MAINT WORKER	5% Of 1	82.30	\$8,586.36	1	\$8,586	
PUBLIC WORKS	STREET SUPERVISOR	25% Of 85%	349.78	\$51,550.58	1	\$51,551	
PUBLIC WORKS		Vactor Contract	0.00	\$2,400.00	1	\$2,400	
PUBLIC WORKS		NPDES Prog Exp	0.00	\$80,000.00	1	\$80,000	
PUBLIC WORKS		System Replace	0.00	\$206,976.00	1	\$206,976	
TYPE SUBTOTAL			2,571.88	\$580,267.33		\$580,267	
TOTALS			2,571.88	\$580,267.00		\$580,267	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE BEACH & SHORELINE MAINTENANCE					REFERENCE NO. TAX-08		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS	MAINTENANCE WORKER	8%	131.68	\$13,411.61	1	\$13,412	
PUBLIC WORKS	PW SUPERINTENDENT	8% Of 20%	26.34	\$5,477.93	1	\$5,478	
PUBLIC WORKS	SENIOR MAINT WORKER	8% Of 4	526.72	\$54,952.70	1	\$54,953	
PUBLIC WORKS	STREET SUPERVISOR	8% Of 85%	111.93	\$16,496.24	1	\$16,496	
FOREST/PARK/BEACH	ASSISTANT FORESTER	30%	509.03	\$66,738.92	1	\$66,739	
FOREST/PARK/BEACH	MAINT WORKER - GARDENER	60%	987.60	\$104,389.32	1	\$104,389	
FOREST/PARK/BEACH	PART TIME	\$17,000	1,000.00	\$52,370.00	1	\$52,370	
FOREST/PARK/BEACH	TREE CARE SPECIALIST	30%	493.80	\$52,194.66	1	\$52,195	
FOREST/PARK/BEACH		Seawall Replace	0.00	\$720,000.00	1	\$720,000	
TYPE SUBTOTAL			3,787.10	\$1,086,031.38		\$1,086,031	
TOTALS			3,787.10	\$1,086,031.00		\$1,086,031	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE					REFERENCE NO.		
PARK MAINTENANCE					TAX-09		
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>	
NON-DEPARTMENTAL		Utilities	0.00	\$45,177.91	1	\$45,178	
PUBLIC WORKS	MAINTENANCE WORKER	5%	82.30	\$8,382.26	1	\$8,382	
PUBLIC WORKS	PW SUPERINTENDENT	5% Of 20%	16.46	\$3,423.19	1	\$3,423	
PUBLIC WORKS	SENIOR MAINT WORKER	5% Of 4	329.20	\$34,345.44	1	\$34,345	
PUBLIC WORKS	STREET SUPERVISOR	5% Of 85%	69.96	\$10,310.70	1	\$10,311	
FOREST/PARK/BEACH	ASSISTANT FORESTER	30%	509.03	\$66,738.92	1	\$66,739	
FOREST/PARK/BEACH	MAINT WORKER - GARDENER	20%	329.20	\$34,796.44	1	\$34,796	
FOREST/PARK/BEACH	TREE CARE SPECIALIST	25%	411.50	\$43,495.55	1	\$43,496	
FOREST/PARK/BEACH		Flanders House Maint	0.00	\$25,887.00	1	\$25,887	
FOREST/PARK/BEACH		Contract Services	0.00	\$137,000.00	1	\$137,000	
FOREST/PARK/BEACH		Scout House Maint	0.00	\$17,049.00	1	\$17,049	
FOREST/PARK/BEACH		Restroom Maint	0.00	\$16,960.00	1	\$16,960	
FOREST/PARK/BEACH		Outside Labor	0.00	\$31,000.00	1	\$31,000	
FOREST/PARK/BEACH		Ped Bridge Replace	0.00	\$7,500.00	1	\$7,500	
		TYPE SUBTOTAL	1,747.65	\$482,066.41		\$482,066	
TOTALS			1,747.65	\$482,066.00		\$482,066	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE TREE MAINTENANCE					REFERENCE NO. TAX-10		
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>	
FOREST/PARK/BEACH	ASSISTANT FORESTER	30%	524.45	\$68,760.64	1	\$68,761	
FOREST/PARK/BEACH	FOREST CARE WORKER	100%	1,646.00	\$165,571.14	1	\$165,571	
FOREST/PARK/BEACH	MAINT WORKER - GARDENER	20%	329.20	\$34,796.44	1	\$34,796	
FOREST/PARK/BEACH	TREE CARE SPECIALIST	45%	740.70	\$78,291.99	1	\$78,292	
FOREST/PARK/BEACH		Contract Svcs	0.00	\$82,000.00	1	\$82,000	
FOREST/PARK/BEACH		Tree Replacement	0.00	\$49,500.00	1	\$49,500	
FOREST/PARK/BEACH		Outside Labor	0.00	\$124,000.00	1	\$124,000	
		TYPE SUBTOTAL	3,240.35	\$602,920.21		\$602,920	
TOTALS			3,240.35	\$602,920.00		\$602,920	

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE STREET SWEEPING					REFERENCE NO. TAX-11		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PUBLIC WORKS	SENIOR MAINT WORKER	95% Of 1	1,563.70	\$163,140.82	1	\$163,141	
		TYPE SUBTOTAL	1,563.70	\$163,140.82		\$163,141	
		TOTALS	1,563.70	\$163,141.00		\$163,141	

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE DOWNTOWN SIDEWALK CLEANING					REFERENCE NO. TAX-12	
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		Contract Svcs	0.00	\$9,600.00	1	\$9,600
		TYPE SUBTOTAL	0.00	\$9,600.00		\$9,600
		TOTALS	0.00	\$9,600.00		\$9,600

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE CIP PROJECTS					REFERENCE NO. TAX-13	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING		Prof/Contract Svcs	0.00	\$17,400.00	1	\$17,400
FACILITIES MAINT.	PROJECT MANAGER	70%	1,152.20	\$153,300.21	1	\$153,300
		TYPE SUBTOTAL	1,152.20	\$170,700.21		\$170,700
TOTALS			1,152.20	\$170,700.00		\$170,700

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE ADVANCED PLANNING					REFERENCE NO. TAX-14		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	PLAN & BLDG SVCS DIRECTOR	35%	576.10	\$114,920.43	1	\$114,920	
PLANNING	SENIOR PLANNER	30% Of 1	493.80	\$59,962.13	1	\$59,962	
PLANNING		Prof Services	0.00	\$225,000.00	1	\$225,000	
		TYPE SUBTOTAL	1,069.90	\$399,882.56		\$399,883	
TOTALS			1,069.90	\$399,883.00		\$399,883	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE PLANNING COUNTER SERVICES					REFERENCE NO. TAX-15	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	ADMIN COORDINATOR	Remainder Of Time	109.64	\$7,024.63	1	\$7,025
PLANNING	ASST/ASSOC PLANNER	Remainder Of Time	767.46	\$76,669.25	1	\$76,669
PLANNING	SENIOR PLANNER	Remainder Of Time	359.96	\$43,709.94	1	\$43,710
TYPE SUBTOTAL			1,237.06	\$127,403.82		\$127,404
TOTALS			1,237.06	\$127,404.00		\$127,404

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE CODE COMPLIANCE					REFERENCE NO. TAX-16		
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		Prof Services	0.00	\$50,000.00	1	\$50,000	
		TYPE SUBTOTAL	0.00	\$50,000.00		\$50,000	
TOTALS			0.00	\$50,000.00		\$50,000	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE ECONOMIC DEVELOPMENT					REFERENCE NO. TAX-17		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ECONOMIC DEVELOPM		Regional Marketing	0.00	\$120,000.00	1	\$120,000	
ECONOMIC DEVELOPM		Grants/Subsidies	0.00	\$27,500.00	1	\$27,500	
ECONOMIC DEVELOPM		Council Determ	0.00	\$40,000.00	1	\$40,000	
ECONOMIC DEVELOPM		MCCVB Contract	0.00	\$146,528.00	1	\$146,528	
		TYPE SUBTOTAL	0.00	\$334,028.00		\$334,028	
TOTALS			0.00	\$334,028.00		\$334,028	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE LIBRARY SERVICES					REFERENCE NO. TAX-18	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY	CIRCULATION SUPERVISOR	Remainder Of Time	749.50	\$70,662.86	1	\$70,663
LIBRARY	LIBRARY ASSISTANT	Remainder Of 3	4,649.32	\$366,505.90	1	\$366,506
LIBRARY	LIBRARY ASSISTANT - PT	100%	6,060.00	\$348,086.40	1	\$348,086
LIBRARY	LIBRARIAN I - PT	Remainder Of Time	2,087.52	\$132,557.52	1	\$132,558
LIBRARY	LIBRARIAN II	Remainder Of 3	4,902.60	\$514,478.84	1	\$514,479
LIBRARY		Programs/Preserv	0.00	\$19,100.00	1	\$19,100
LIBRARY		Equipment	0.00	\$26,590.00	1	\$26,590
LIBRARY		Cataloging	0.00	\$9,700.00	1	\$9,700
LIBRARY		Documents	0.00	\$180,690.00	1	\$180,690
TYPE SUBTOTAL			18,448.94	\$1,668,371.52		\$1,668,372
TOTALS			18,448.94	\$1,668,372.00		\$1,668,372

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE				REFERENCE NO.		
CITY SPECIAL EVENTS				TAX-19		
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>
NON-DEPARTMENTAL		Utilities	0.00	\$4,345.68	1	\$4,346
FACILITIES MAINT.	FACILITIES MAINT SPEC.	50 Hr/Yr	50.00	\$4,988.50	1	\$4,989
PUBLIC WORKS	OVERTIME	20% Of \$8,000	200.00	\$4,478.00	1	\$4,478
PUBLIC WORKS	SENIOR MAINT WORKER	72 Hr Of 4	288.00	\$30,047.04	1	\$30,047
PUBLIC WORKS	STREET SUPERVISOR	72 Hrs	72.00	\$10,611.36	1	\$10,611
COMMUNITY SERVICES	ADMIN COORDINATOR	Remainder Of Time	851.59	\$73,083.45	1	\$73,083
COMMUNITY SERVICES	COMMUNITY SERVICES ASST.	50%	425.00	\$28,810.75	1	\$28,811
COMMUNITY SERVICES		Comm Activities	0.00	\$35,200.00	1	\$35,200
COMMUNITY SERVICES		Homeowners Fair	0.00	\$3,000.00	1	\$3,000
COMMUNITY SERVICES		Contract Services	0.00	\$3,150.00	1	\$3,150
LIBRARY	DIR OF LIBRARY & COM SVCS	Remainder Of Time	609.65	\$110,645.38	1	\$110,645
TYPE SUBTOTAL			2,496.24	\$308,360.16		\$308,360
TOTALS			2,496.24	\$308,360.00		\$308,360

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE SUNSET CENTER					REFERENCE NO. TAX-20		
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>	
NON-DEPARTMENTAL		Enabling Grant	0.00	\$750,000.00	1	\$750,000	
FOREST/PARK/BEACH		Facility Maintenance	0.00	\$25,887.00	1	\$25,887	
DEBT SERVICE		Debt Service	0.00	\$508,113.00	1	\$508,113	
		TYPE SUBTOTAL	0.00	\$1,284,000.00		\$1,284,000	
TOTALS			0.00	\$1,284,000.00		\$1,284,000	

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE CITY CENTENNIAL					REFERENCE NO. TAX-21		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
NON-DEPARTMENTAL			0.00	\$80,000.00	1	\$80,000	
		TYPE SUBTOTAL	0.00	\$80,000.00		\$80,000	
		TOTALS	0.00	\$80,000.00		\$80,000	

**CITY OF CARMEL-BY-THE-SEA
 COST DETAIL WORKSHEET
 FY 2015-2016**

SERVICE COMMUNITY MAIL SERVICES					REFERENCE NO. TAX-22		
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>	
NON-DEPARTMENTAL		Mail Services	0.00	\$54,000.00	1	\$54,000	
		TYPE SUBTOTAL	0.00	\$54,000.00		\$54,000	
		TOTALS	0.00	\$54,000.00		\$54,000	

**CITY OF CARMEL-BY-THE-SEA
COST DETAIL WORKSHEET
FY 2015-2016**

SERVICE UNFUNDED PENSION LIABILITY					REFERENCE NO. TAX-23		
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>	
NON-DEPARTMENTAL			0.00	\$559,567.00	1	\$559,567	
		TYPE SUBTOTAL	0.00	\$559,567.00		\$559,567	
		TOTALS	0.00	\$559,567.00		\$559,567	

APPENDIX D

DETAIL OF
BUILDING & SAFETY
FEES

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
\$ 1 – 2,000	\$50.00	\$95.00	\$97.39	\$185.04
2,001 – 3,000	\$54.11	\$95.00	\$105.39	\$185.04
3,001 – 4,000	\$63.21	\$97.25	\$123.12	\$189.42
4,001 – 5,000	\$72.31	\$111.25	\$140.84	\$216.69
5,001 – 6,000	\$81.41	\$125.25	\$158.57	\$243.96
6,001 – 7,000	\$90.51	\$139.25	\$176.29	\$271.23
7,001 – 8,000	\$99.61	\$153.25	\$194.02	\$298.50
8,001 – 9,000	\$108.71	\$167.25	\$211.75	\$325.77
9,001- 10,000	\$117.81	\$181.25	\$229.47	\$353.04
10,001- 11,000	\$126.91	\$195.25	\$247.20	\$380.30
11,001- 12,000	\$136.00	\$209.25	\$264.90	\$407.57
12,001- 13,000	\$145.11	\$223.25	\$282.65	\$434.84
13,001- 14,000	\$154.21	\$237.25	\$300.37	\$462.11
14,001- 15,000	\$163.31	\$251.25	\$318.10	\$489.38
15,001- 16,000	\$172.41	\$265.25	\$335.82	\$516.65
16,001- 17,000	\$181.51	\$279.25	\$353.55	\$543.92
17,001- 18,000	\$190.61	\$293.25	\$371.27	\$571.19
18,001- 19,000	\$199.71	\$307.25	\$389.00	\$598.46
19,001- 20,000	\$208.81	\$321.25	\$406.72	\$625.72
20,001- 21,000	\$217.91	\$335.25	\$424.45	\$652.99
21,001- 22,000	\$227.00	\$349.25	\$442.15	\$680.26
22,001- 23,000	\$236.11	\$363.25	\$459.90	\$707.53
23,001- 24,000	\$245.21	\$377.25	\$477.62	\$734.80
24,001- 25,000	\$254.31	\$391.25	\$495.34	\$762.07
25,001- 26,000	\$260.88	\$401.35	\$508.13	\$781.74
26,001- 27,000	\$267.44	\$411.45	\$520.92	\$801.41
27,001- 28,000	\$274.00	\$421.55	\$533.69	\$821.09
28,001- 29,000	\$280.57	\$431.65	\$546.49	\$840.76
29,001- 30,000	\$287.14	\$441.75	\$559.28	\$860.43
30,001- 31,000	\$293.70	\$451.85	\$572.07	\$880.10
31,001- 32,000	\$300.27	\$461.95	\$584.86	\$899.78
32,001- 33,000	\$306.83	\$472.05	\$597.64	\$919.45
33,001- 34,000	\$313.40	\$482.15	\$610.43	\$939.12
34,001- 35,000	\$319.96	\$492.25	\$623.22	\$958.79
35,001- 36,000	\$326.53	\$502.35	\$636.00	\$978.47
36,001- 37,000	\$333.09	\$512.45	\$648.79	\$998.14
37,001- 38,000	\$339.66	\$522.55	\$661.58	\$1,017.81
38,001- 39,000	\$346.22	\$532.65	\$674.37	\$1,037.49
39,001- 40,000	\$352.79	\$542.75	\$687.15	\$1,057.16
40,001- 41,000	\$359.35	\$552.85	\$699.94	\$1,076.83
41,001- 42,000	\$365.92	\$562.95	\$712.73	\$1,096.50
42,001- 43,000	\$372.48	\$573.05	\$725.51	\$1,116.18
43,001- 44,000	\$379.05	\$583.15	\$738.30	\$1,135.85

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
44,001- 45,000	\$385.61	\$593.25	\$751.09	\$1,155.52
45,001- 46,000	\$392.18	\$603.35	\$763.88	\$1,175.19
46,001- 47,000	\$398.74	\$613.45	\$776.66	\$1,194.87
47,001- 48,000	\$405.31	\$623.55	\$789.45	\$1,214.54
48,001- 49,000	\$411.87	\$633.35	\$802.23	\$1,233.63
49,001- 50,000	\$418.44	\$643.75	\$815.02	\$1,253.88
50,001- 51,000	\$422.99	\$650.75	\$823.89	\$1,267.52
51,001- 52,000	\$427.54	\$657.75	\$832.75	\$1,281.15
52,001- 53,000	\$431.60	\$664.75	\$840.66	\$1,294.79
53,001- 54,000	\$436.64	\$671.75	\$850.47	\$1,308.42
54,001- 55,000	\$441.19	\$678.75	\$859.34	\$1,322.06
55,001- 56,000	\$445.74	\$685.75	\$868.20	\$1,335.69
56,001- 57,000	\$450.29	\$692.75	\$877.06	\$1,349.32
57,001- 58,000	\$454.84	\$699.75	\$885.92	\$1,362.96
58,001- 59,000	\$459.39	\$706.75	\$894.79	\$1,376.59
59,001- 60,000	\$463.94	\$713.75	\$903.65	\$1,390.23
60,001- 61,000	\$468.49	\$720.75	\$912.51	\$1,403.86
61,001- 62,000	\$473.04	\$727.75	\$921.37	\$1,417.50
62,001- 63,000	\$477.59	\$734.75	\$930.24	\$1,431.13
63,001- 64,000	\$482.14	\$741.75	\$939.10	\$1,444.77
64,001- 65,000	\$486.69	\$748.75	\$947.96	\$1,458.40
65,001- 66,000	\$491.24	\$755.75	\$956.82	\$1,472.03
66,001- 67,000	\$495.79	\$762.75	\$965.68	\$1,485.67
67,001- 68,000	\$500.34	\$769.75	\$974.55	\$1,499.30
68,001- 69,000	\$504.89	\$776.75	\$983.41	\$1,512.94
70,001- 70,000	\$509.44	\$783.75	\$992.27	\$1,526.57
70,001- 71,000	\$513.99	\$790.75	\$1,001.13	\$1,540.21
71,001- 72,000	\$518.54	\$797.75	\$1,010.00	\$1,553.84
72,001- 73,000	\$523.09	\$804.75	\$1,018.86	\$1,567.48
73,001- 74,000	\$527.64	\$811.75	\$1,027.72	\$1,581.11
74,001- 75,000	\$532.19	\$818.75	\$1,036.58	\$1,594.74
75,001- 76,000	\$536.74	\$825.75	\$1,045.45	\$1,608.38
76,001- 77,000	\$541.29	\$832.75	\$1,054.31	\$1,622.01
77,001- 78,000	\$545.84	\$839.75	\$1,063.17	\$1,635.65
78,001- 79,000	\$550.39	\$846.75	\$1,072.03	\$1,649.28
79,001- 80,000	\$554.94	\$853.75	\$1,080.90	\$1,662.92
80,001- 81,000	\$559.49	\$860.75	\$1,089.76	\$1,676.55
81,001- 82,000	\$564.04	\$867.75	\$1,098.62	\$1,690.19
82,001- 83,000	\$568.59	\$874.75	\$1,107.48	\$1,703.82
83,001- 84,000	\$573.14	\$881.75	\$1,116.35	\$1,717.46
84,001- 85,000	\$577.69	\$888.75	\$1,125.21	\$1,731.09
85,001- 86,000	\$582.24	\$895.75	\$1,134.07	\$1,744.72
86,001- 87,000	\$586.79	\$902.75	\$1,142.93	\$1,758.36

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
87,001- 88,000	\$591.34	\$909.75	\$1,151.80	\$1,771.99
88,001- 89,000	\$595.89	\$916.75	\$1,160.66	\$1,785.63
89,001- 90,000	\$600.44	\$923.75	\$1,169.52	\$1,799.26
90,001- 91,000	\$604.99	\$930.75	\$1,178.38	\$1,812.90
91,001- 92,000	\$609.54	\$937.75	\$1,187.24	\$1,826.53
92,001- 93,000	\$614.09	\$944.75	\$1,196.11	\$1,840.17
93,001- 94,000	\$618.64	\$951.75	\$1,204.97	\$1,853.80
94,001- 95,000	\$623.19	\$958.75	\$1,213.83	\$1,867.43
95,001- 96,000	\$627.74	\$965.75	\$1,222.69	\$1,881.07
96,001- 97,000	\$632.29	\$972.75	\$1,231.56	\$1,894.70
97,001- 98,000	\$636.84	\$979.75	\$1,240.42	\$1,908.34
98,000- 99,000	\$641.39	\$986.75	\$1,249.28	\$1,921.97
99,001- 100,000	\$645.94	\$993.75	\$1,258.14	\$1,935.61
100,001- 101,000	\$649.84	\$999.35	\$1,265.75	\$1,946.51
101,001- 102,000	\$653.22	\$1,004.95	\$1,272.32	\$1,957.42
102,001- 103,000	\$656.86	\$1,010.55	\$1,279.41	\$1,968.33
103,001- 104,000	\$660.50	\$1,016.15	\$1,286.50	\$1,979.24
104,001- 105,000	\$664.14	\$1,021.75	\$1,293.59	\$1,990.14
105,001- 106,000	\$667.78	\$1,027.35	\$1,300.68	\$2,001.05
106,001- 107,000	\$671.42	\$1,032.95	\$1,307.77	\$2,011.96
107,001- 108,000	\$675.06	\$1,038.55	\$1,314.86	\$2,022.87
108,001- 109,000	\$678.70	\$1,044.15	\$1,321.95	\$2,033.77
109,001- 110,000	\$682.34	\$1,049.75	\$1,329.04	\$2,044.68
110,001- 111,000	\$685.98	\$1,055.35	\$1,336.13	\$2,055.59
111,001- 112,000	\$689.62	\$1,060.95	\$1,343.22	\$2,066.50
112,001- 113,000	\$693.26	\$1,066.55	\$1,350.31	\$2,077.40
113,001- 114,000	\$696.90	\$1,072.15	\$1,357.40	\$2,088.31
114,001- 115,000	\$700.54	\$1,077.75	\$1,364.49	\$2,099.22
115,001- 116,000	\$704.18	\$1,083.35	\$1,371.58	\$2,110.13
116,001- 117,000	\$707.82	\$1,088.95	\$1,378.67	\$2,121.04
117,001- 118,000	\$711.46	\$1,094.55	\$1,385.76	\$2,131.94
118,001- 119,000	\$715.10	\$1,100.15	\$1,392.85	\$2,142.85
119,001- 120,000	\$718.74	\$1,105.75	\$1,399.94	\$2,153.76
120,001- 121,000	\$722.38	\$1,111.35	\$1,407.03	\$2,164.67
121,001- 122,000	\$726.02	\$1,116.95	\$1,414.12	\$2,175.57
122,001- 123,000	\$729.66	\$1,122.55	\$1,421.21	\$2,186.48
123,001- 124,000	\$733.30	\$1,128.15	\$1,428.30	\$2,197.39
124,001- 125,000	\$736.94	\$1,133.75	\$1,435.39	\$2,208.30
125,001- 126,000	\$740.58	\$1,139.35	\$1,442.48	\$2,219.20
126,001- 127,000	\$744.22	\$1,144.95	\$1,449.57	\$2,230.11
127,001- 128,000	\$747.86	\$1,150.55	\$1,456.66	\$2,241.02
128,001- 129,000	\$751.50	\$1,156.15	\$1,463.75	\$2,251.93
129,001- 130,000	\$755.14	\$1,161.75	\$1,470.84	\$2,262.83

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
130,001- 131,000	\$758.78	\$1,167.35	\$1,477.93	\$2,273.74
131,001- 132,000	\$762.42	\$1,172.95	\$1,485.02	\$2,284.65
132,001- 133,000	\$766.06	\$1,178.55	\$1,492.11	\$2,295.56
133,001- 134,000	\$769.70	\$1,184.15	\$1,499.20	\$2,306.46
134,001- 135,000	\$773.34	\$1,189.75	\$1,506.29	\$2,317.37
135,001- 136,000	\$776.98	\$1,195.35	\$1,513.38	\$2,328.28
136,001- 137,000	\$780.62	\$1,200.95	\$1,520.47	\$2,339.19
137,001- 138,000	\$784.26	\$1,206.55	\$1,527.56	\$2,350.09
138,001- 139,000	\$787.90	\$1,212.15	\$1,534.65	\$2,361.00
139,001- 140,000	\$791.54	\$1,217.75	\$1,541.74	\$2,371.91
140,001- 141,000	\$795.18	\$1,223.35	\$1,548.83	\$2,382.82
141,001- 142,000	\$798.82	\$1,228.95	\$1,555.92	\$2,393.72
142,001- 143,000	\$802.46	\$1,234.55	\$1,563.01	\$2,404.63
143,001- 144,000	\$806.10	\$1,240.15	\$1,570.10	\$2,415.54
144,001- 145,000	\$809.74	\$1,245.75	\$1,577.19	\$2,426.45
145,001- 146,000	\$814.38	\$1,251.35	\$1,586.23	\$2,437.35
146,001- 147,000	\$817.02	\$1,256.95	\$1,591.37	\$2,448.26
147,001- 148,000	\$820.66	\$1,262.55	\$1,598.46	\$2,459.17
148,001- 149,000	\$824.30	\$1,268.15	\$1,605.55	\$2,470.08
149,001- 150,000	\$827.94	\$1,273.75	\$1,612.64	\$2,480.98
150,001- 151,000	\$831.58	\$1,279.35	\$1,619.73	\$2,491.89
151,001- 152,000	\$835.22	\$1,284.95	\$1,626.82	\$2,502.80
152,001- 153,000	\$838.86	\$1,290.55	\$1,633.91	\$2,513.71
153,001- 154,000	\$842.50	\$1,296.15	\$1,641.00	\$2,524.62
154,001- 155,000	\$846.14	\$1,301.75	\$1,648.09	\$2,535.52
155,001- 156,000	\$849.78	\$1,307.35	\$1,655.18	\$2,546.43
156,001- 157,000	\$853.42	\$1,312.95	\$1,662.27	\$2,557.34
157,001- 158,000	\$857.06	\$1,318.55	\$1,669.36	\$2,568.25
158,001- 159,000	\$860.70	\$1,324.15	\$1,676.45	\$2,579.15
159,001- 160,000	\$864.34	\$1,329.75	\$1,683.54	\$2,590.06
160,001- 161,000	\$867.98	\$1,335.35	\$1,690.63	\$2,600.97
161,001- 162,000	\$871.62	\$1,340.95	\$1,697.72	\$2,611.88
162,001- 163,000	\$875.26	\$1,346.55	\$1,704.81	\$2,622.78
163,001- 164,000	\$878.90	\$1,352.15	\$1,711.90	\$2,633.69
164,001- 165,000	\$882.54	\$1,357.75	\$1,718.99	\$2,644.60
165,001- 166,000	\$886.18	\$1,363.35	\$1,726.08	\$2,655.51
166,001- 167,000	\$889.82	\$1,368.95	\$1,733.17	\$2,666.41
167,001- 168,000	\$893.46	\$1,374.55	\$1,740.26	\$2,677.32
168,001- 169,000	\$897.10	\$1,380.15	\$1,747.35	\$2,688.23
169,001- 170,000	\$900.74	\$1,385.75	\$1,754.44	\$2,699.14
170,001- 171,000	\$904.38	\$1,391.35	\$1,761.53	\$2,710.04
171,001- 172,000	\$908.02	\$1,396.95	\$1,768.62	\$2,720.95
172,001- 173,000	\$911.66	\$1,402.55	\$1,775.71	\$2,731.86

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
173,001- 174,000	\$915.30	\$1,408.15	\$1,782.80	\$2,742.77
174,001- 175,000	\$918.94	\$1,413.75	\$1,789.89	\$2,753.67
175,001- 176,000	\$922.58	\$1,419.35	\$1,796.98	\$2,764.58
176,001- 177,000	\$926.22	\$1,424.95	\$1,804.07	\$2,775.49
177,001- 178,000	\$929.86	\$1,430.55	\$1,811.16	\$2,786.40
178,001- 179,000	\$933.50	\$1,436.15	\$1,818.25	\$2,797.30
179,001- 180,000	\$937.14	\$1,441.75	\$1,825.34	\$2,808.21
180,001- 181,000	\$940.78	\$1,447.35	\$1,832.43	\$2,819.12
181,001- 182,000	\$944.42	\$1,452.95	\$1,839.52	\$2,830.03
182,001- 183,000	\$948.06	\$1,458.55	\$1,846.61	\$2,840.93
183,001- 184,000	\$951.70	\$1,464.15	\$1,853.70	\$2,851.84
184,001- 185,000	\$955.34	\$1,469.75	\$1,860.79	\$2,862.75
185,001- 186,000	\$958.98	\$1,475.35	\$1,867.88	\$2,873.66
186,001- 187,000	\$962.62	\$1,480.95	\$1,874.97	\$2,884.56
187,001- 188,000	\$966.26	\$1,486.55	\$1,882.06	\$2,895.47
188,001- 189,000	\$969.90	\$1,492.15	\$1,889.15	\$2,906.38
189,001- 190,000	\$973.54	\$1,497.75	\$1,896.24	\$2,917.29
190,001- 191,000	\$977.18	\$1,503.35	\$1,903.33	\$2,928.20
191,001- 192,000	\$980.82	\$1,508.95	\$1,910.42	\$2,939.10
192,001- 193,000	\$984.46	\$1,514.55	\$1,917.51	\$2,950.01
193,001- 194,000	\$988.10	\$1,520.15	\$1,924.60	\$2,960.92
194,001- 195,000	\$991.74	\$1,525.75	\$1,931.69	\$2,971.83
195,001- 196,000	\$995.38	\$1,531.35	\$1,938.78	\$2,982.73
196,001- 197,000	\$999.02	\$1,536.95	\$1,945.87	\$2,993.64
197,001- 198,000	\$1,002.66	\$1,542.55	\$1,952.96	\$3,004.55
198,001- 199,000	\$1,006.30	\$1,548.15	\$1,960.05	\$3,015.46
199,001- 200,000	\$1,009.94	\$1,553.75	\$1,967.14	\$3,026.36
200,001- 201,000	\$1,013.58	\$1,559.35	\$1,974.23	\$3,037.27
201,001- 202,000	\$1,017.22	\$1,564.95	\$1,981.32	\$3,048.18
202,001- 203,000	\$1,020.86	\$1,570.55	\$1,988.41	\$3,059.09
203,001- 204,000	\$1,024.50	\$1,576.15	\$1,995.50	\$3,069.99
204,001- 205,000	\$1,028.14	\$1,581.75	\$2,002.59	\$3,080.90
205,001- 206,000	\$1,031.78	\$1,587.35	\$2,009.68	\$3,091.81
206,001- 207,000	\$1,035.42	\$1,592.95	\$2,016.77	\$3,102.72
207,001- 208,000	\$1,039.06	\$1,598.55	\$2,023.86	\$3,113.62
208,001- 209,000	\$1,042.70	\$1,604.15	\$2,030.95	\$3,124.53
209,001- 210,000	\$1,046.34	\$1,609.75	\$2,038.04	\$3,135.44
210,001- 211,000	\$1,049.98	\$1,615.35	\$2,045.13	\$3,146.35
211,001- 212,000	\$1,053.62	\$1,620.95	\$2,052.22	\$3,157.25
212,001- 213,000	\$1,057.26	\$1,626.55	\$2,059.31	\$3,168.16
213,001- 214,000	\$1,060.90	\$1,632.15	\$2,066.39	\$3,179.07
214,001- 215,000	\$1,064.54	\$1,637.75	\$2,073.48	\$3,189.98

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
215,001- 216,000	\$1,068.18	\$1,643.35	\$2,080.57	\$3,200.88
216,001- 217,000	\$1,071.82	\$1,648.95	\$2,087.66	\$3,211.79
217,001- 218,000	\$1,075.46	\$1,654.55	\$2,094.75	\$3,222.70
218,001- 219,000	\$1,079.10	\$1,660.15	\$2,101.84	\$3,233.61
219,001- 220,000	\$1,082.74	\$1,665.75	\$2,108.93	\$3,244.51
220,001- 221,000	\$1,086.38	\$1,671.35	\$2,116.02	\$3,255.42
221,001- 222,000	\$1,090.02	\$1,676.95	\$2,123.11	\$3,266.33
222,001- 223,000	\$1,093.66	\$1,682.55	\$2,130.20	\$3,277.24
223,001- 224,000	\$1,097.30	\$1,688.15	\$2,137.29	\$3,288.14
224,001- 225,000	\$1,100.94	\$1,693.75	\$2,144.38	\$3,299.05
225,001- 226,000	\$1,104.58	\$1,699.35	\$2,151.47	\$3,309.96
226,001- 227,000	\$1,108.22	\$1,704.95	\$2,158.56	\$3,320.87
227,001- 228,000	\$1,111.86	\$1,710.55	\$2,165.65	\$3,331.78
228,001- 229,000	\$1,115.50	\$1,716.15	\$2,172.74	\$3,342.68
229,001- 230,000	\$1,119.14	\$1,721.75	\$2,179.83	\$3,353.59
230,001- 231,000	\$1,122.78	\$1,727.35	\$2,186.92	\$3,364.50
231,001- 232,000	\$1,126.42	\$1,732.95	\$2,194.01	\$3,375.41
232,001- 233,000	\$1,130.06	\$1,738.55	\$2,201.10	\$3,386.31
233,001- 234,000	\$1,133.70	\$1,744.15	\$2,208.19	\$3,397.22
234,001- 235,000	\$1,137.34	\$1,749.75	\$2,215.28	\$3,408.13
235,001- 236,000	\$1,140.98	\$1,755.35	\$2,222.37	\$3,419.04
236,001- 237,000	\$1,144.62	\$1,760.95	\$2,229.46	\$3,429.94
237,001- 238,000	\$1,148.26	\$1,766.55	\$2,236.55	\$3,440.85
238,001- 239,000	\$1,151.90	\$1,772.15	\$2,243.64	\$3,451.76
239,001- 240,000	\$1,155.54	\$1,777.75	\$2,250.73	\$3,462.67
240,001- 241,000	\$1,159.18	\$1,783.35	\$2,257.82	\$3,473.57
241,001- 242,000	\$1,162.82	\$1,788.95	\$2,264.91	\$3,484.48
242,001- 243,000	\$1,166.46	\$1,794.55	\$2,272.00	\$3,495.39
243,001- 244,000	\$1,170.10	\$1,800.15	\$2,279.09	\$3,506.30
244,001- 245,000	\$1,173.74	\$1,805.75	\$2,286.18	\$3,517.20
245,001- 246,000	\$1,177.38	\$1,811.35	\$2,293.27	\$3,528.11
246,001- 247,000	\$1,181.02	\$1,816.95	\$2,300.36	\$3,539.02
247,001- 248,000	\$1,184.66	\$1,822.55	\$2,307.45	\$3,549.93
248,001- 249,000	\$1,188.30	\$1,828.15	\$2,314.54	\$3,560.83
249,001- 250,000	\$1,191.94	\$1,833.75	\$2,321.63	\$3,571.74
250,001 – 251,000	\$1,195.58	\$1,839.35	\$2,328.72	\$3,582.65
251,001 – 252,000	\$1,199.22	\$1,844.95	\$2,335.81	\$3,593.56
252,001 – 253,000	\$1,202.86	\$1,850.55	\$2,342.90	\$3,604.46
253,001 – 254,000	\$1,206.50	\$1,856.15	\$2,349.99	\$3,615.37
254,001 – 255,000	\$1,210.14	\$1,861.75	\$2,357.08	\$3,626.28
255,001 – 256,000	\$1,213.78	\$1,867.35	\$2,364.17	\$3,637.19
256,001 – 257,000	\$1,217.42	\$1,872.95	\$2,371.26	\$3,648.09
257,001 – 258,000	\$1,221.06	\$1,878.55	\$2,378.35	\$3,659.00

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
258,001 – 259,000	\$1,224.70	\$1,884.15	\$2,385.44	\$3,669.91
259,001 – 260,000	\$1,228.34	\$1,889.75	\$2,392.53	\$3,680.82
260,001 – 261,000	\$1,231.98	\$1,895.35	\$2,399.62	\$3,691.72
261,001 – 262,000	\$1,235.62	\$1,900.95	\$2,406.71	\$3,702.63
262,001 – 263,000	\$1,239.26	\$1,906.55	\$2,413.80	\$3,713.54
263,001 – 264,000	\$1,242.90	\$1,912.15	\$2,420.89	\$3,724.45
264,001 – 265,000	\$1,246.54	\$1,917.75	\$2,427.98	\$3,735.36
265,001 – 266,000	\$1,250.18	\$1,923.35	\$2,435.07	\$3,746.26
266,001 – 267,000	\$1,253.82	\$1,928.95	\$2,442.16	\$3,757.17
267,001 – 268,000	\$1,257.46	\$1,934.55	\$2,449.25	\$3,768.08
268,001 – 269,000	\$1,261.10	\$1,940.15	\$2,456.34	\$3,778.99
269,001 – 270,000	\$1,264.74	\$1,945.75	\$2,463.43	\$3,789.89
270,001 – 271,000	\$1,268.38	\$1,951.35	\$2,470.52	\$3,800.80
271,001 - 272,000	\$1,272.02	\$1,956.95	\$2,477.61	\$3,811.71
272,001 – 273,000	\$1,275.66	\$1,962.55	\$2,484.70	\$3,822.62
273,001 – 274,000	\$1,279.30	\$1,968.15	\$2,491.79	\$3,833.52
274,001 – 275,000	\$1,282.94	\$1,973.75	\$2,498.88	\$3,844.43
275,001 – 276,000	\$1,286.58	\$1,979.35	\$2,505.97	\$3,855.34
276,001 – 277,000	\$1,290.22	\$1,984.95	\$2,513.06	\$3,866.25
277,001 – 278,000	\$1,293.86	\$1,990.55	\$2,520.15	\$3,877.15
278,001 – 279,000	\$1,297.50	\$1,996.15	\$2,527.24	\$3,888.06
279,001 – 280,000	\$1,301.14	\$2,001.75	\$2,534.33	\$3,898.97
280,001 – 281,000	\$1,304.78	\$2,007.35	\$2,541.42	\$3,909.88
281,001 – 282,000	\$1,308.42	\$2,012.95	\$2,548.51	\$3,920.78
282,001 – 283,000	\$1,312.06	\$2,018.55	\$2,555.60	\$3,931.69
283,001 – 284,000	\$1,315.70	\$2,024.15	\$2,562.69	\$3,942.60
284,001 – 285,000	\$1,319.34	\$2,029.75	\$2,569.78	\$3,953.51
285,001 – 286,000	\$1,322.98	\$2,035.35	\$2,576.87	\$3,964.41
286,001 – 287,000	\$1,326.62	\$2,040.95	\$2,583.96	\$3,975.32
287,001 – 288,000	\$1,330.26	\$2,046.55	\$2,591.05	\$3,986.23
288,001 – 289,000	\$1,333.90	\$2,052.15	\$2,598.14	\$3,997.14
289,001 – 290,000	\$1,337.54	\$2,057.75	\$2,605.23	\$4,008.04
290,001 – 291,000	\$1,341.18	\$2,063.35	\$2,612.32	\$4,018.95
291,001 – 292,000	\$1,344.82	\$2,068.95	\$2,619.41	\$4,029.86
292,001 – 293,000	\$1,348.46	\$2,074.55	\$2,626.50	\$4,040.77
293,001 – 294,000	\$1,352.10	\$2,080.15	\$2,633.59	\$4,051.67
294,001 – 295,000	\$1,355.74	\$2,085.75	\$2,640.68	\$4,062.58
295,001 – 296,000	\$1,359.38	\$2,091.35	\$2,647.77	\$4,073.49
296,001 – 297,000	\$1,363.02	\$2,096.95	\$2,654.86	\$4,084.40
297,001 – 298,000	\$1,366.66	\$2,102.55	\$2,661.95	\$4,095.30
298,001 – 299,000	\$1,370.30	\$2,108.15	\$2,669.04	\$4,106.21
299,001 – 300,000	\$1,373.94	\$2,113.75	\$2,676.13	\$4,117.12
300,001 – 301,000	\$1,377.58	\$2,119.35	\$2,683.22	\$4,128.03

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
301,001 – 302,000	\$1,381.22	\$2,124.95	\$2,690.31	\$4,138.94
302,001 – 303,000	\$1,384.86	\$2,130.55	\$2,697.40	\$4,149.84
303,001 – 304,000	\$1,388.50	\$2,136.15	\$2,704.49	\$4,160.75
304,001 – 305,000	\$1,392.14	\$2,141.75	\$2,711.58	\$4,171.66
305,001 – 306,000	\$1,395.78	\$2,147.35	\$2,718.67	\$4,182.57
306,001 – 307,000	\$1,399.42	\$2,152.95	\$2,725.76	\$4,193.47
307,001 – 308,000	\$1,403.06	\$2,158.55	\$2,732.85	\$4,204.38
308,001 – 309,000	\$1,406.70	\$2,164.15	\$2,739.94	\$4,215.29
309,001 – 310,000	\$1,410.34	\$2,169.75	\$2,747.03	\$4,226.20
310,001 – 311,000	\$1,413.98	\$2,175.35	\$2,754.12	\$4,237.10
311,001 – 312,000	\$1,417.62	\$2,180.95	\$2,761.21	\$4,248.01
312,001 – 313,000	\$1,421.26	\$2,186.55	\$2,768.30	\$4,258.92
313,001 – 314,000	\$1,424.90	\$2,192.15	\$2,775.39	\$4,269.83
314,001 – 315,000	\$1,428.54	\$2,197.75	\$2,782.48	\$4,280.73
315,001 – 316,000	\$1,432.18	\$2,203.35	\$2,789.57	\$4,291.64
316,001 – 317,000	\$1,435.82	\$2,208.95	\$2,796.66	\$4,302.55
317,001 – 318,000	\$1,439.46	\$2,214.55	\$2,803.75	\$4,313.46
318,001 – 319,000	\$1,443.10	\$2,220.15	\$2,810.84	\$4,324.36
319,001 – 320,000	\$1,446.74	\$2,225.75	\$2,817.93	\$4,335.27
320,001 – 321,000	\$1,450.38	\$2,231.35	\$2,825.02	\$4,346.18
321,001 – 322,000	\$1,454.02	\$2,236.95	\$2,832.11	\$4,357.09
322,001 – 323,000	\$1,457.66	\$2,242.55	\$2,839.20	\$4,367.99
323,001 – 324,000	\$1,461.30	\$2,248.15	\$2,846.29	\$4,378.90
324,001 – 325,000	\$1,464.94	\$2,253.75	\$2,853.38	\$4,389.81
325,001 – 326,000	\$1,468.58	\$2,259.35	\$2,860.47	\$4,400.72
326,001 – 327,000	\$1,472.22	\$2,264.95	\$2,867.56	\$4,411.62
327,001 – 328,000	\$1,475.86	\$2,270.55	\$2,874.65	\$4,422.53
328,001 – 329,000	\$1,479.50	\$2,276.15	\$2,881.74	\$4,433.44
329,001 – 330,000	\$1,483.14	\$2,281.75	\$2,888.83	\$4,444.35
330,001 – 331,000	\$1,486.78	\$2,287.35	\$2,895.92	\$4,455.25
331,001 – 332,000	\$1,490.42	\$2,292.95	\$2,903.01	\$4,466.16
332,001 – 333,000	\$1,494.06	\$2,298.55	\$2,910.10	\$4,477.07
333,001 – 334,000	\$1,497.70	\$2,304.15	\$2,917.19	\$4,487.98
334,001 – 335,000	\$1,501.34	\$2,309.75	\$2,924.28	\$4,498.88
335,001 – 336,000	\$1,504.98	\$2,315.35	\$2,931.37	\$4,509.79
336,001 – 337,000	\$1,508.62	\$2,320.95	\$2,938.45	\$4,520.70
337,001 – 338,000	\$1,512.26	\$2,326.55	\$2,945.54	\$4,531.61
338,001 – 339,000	\$1,515.90	\$2,332.15	\$2,952.63	\$4,542.52
339,001 – 340,000	\$1,519.54	\$2,337.75	\$2,959.72	\$4,553.42
340,001 – 341,000	\$1,523.18	\$2,343.35	\$2,966.81	\$4,564.33
341,001 – 342,000	\$1,526.82	\$2,348.95	\$2,973.90	\$4,575.24
342,001 – 343,000	\$1,530.46	\$2,354.55	\$2,980.99	\$4,586.15
343,001 – 344,000	\$1,534.10	\$2,360.15	\$2,988.08	\$4,597.05

CITY OF CARMEL-BY-THE-SEA

BUILDING SAFETY DIVISION FEES- VALUATION TABLE

INCREASE = 34.72%

Construction Valuation	Existing		Proposed	
	Plan Check Fee	Permit Fee	Plan Check Fee	Permit Fee
344,001 – 345,000	\$1,537.74	\$2,365.75	\$2,995.17	\$4,607.96
345,001 – 346,000	\$1,541.38	\$2,371.35	\$3,002.26	\$4,618.87
346,001 – 347,000	\$1,545.02	\$2,376.95	\$3,009.35	\$4,629.78
347,001 – 348,000	\$1,548.66	\$2,382.55	\$3,016.44	\$4,640.68
348,001 – 349,000	\$1,552.30	\$2,388.15	\$3,023.53	\$4,651.59
349,001 – 350,000	\$1,555.94	\$2,393.75	\$3,030.62	\$4,662.50
\$350,001 - Above	65% of Building Permit Fee	\$2393.75 plus \$5.60 per \$1,000.00 in valuation above 350,000	65% of Building Permit Fee	\$4,662.50 plus \$10.91 per \$1,000.00 in valuation above \$350,000