

OFFICE OF THE CITY CLERA

2015 MAY 14 PM 4: 04

AGENDA REPORT

TO: John A. Flores

CITY ADMINISTRATOR

FROM: David McPherson

SUBJECT: Amending the Master Fee Schedule

DATE: May 8, 2015

City Administrator

Approval

Date

5/13/15

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends approval of the attached ordinance amending Ordinance Number 13238 C.M.S. (as amended, the FY 2014-15 Master Fee Schedule, "MFS"), to amend, modify and delete fees and penalties assessed by Offices, Departments, and Agencies of the City of Oakland, referenced herein.

OUTCOME

Following adoption of the amendments to MFS ordinance by the City Council, the revised fees assessed by the Oakland City Administrators Office, Oakland Fire Department, Oakland Police Department, Oakland Public Works, Planning and Building, the Economic and Workforce Development, Housing and Community Development, Information Technology, and the Revenue Management Bureau ("the Departments") will become effective July 1, 2015.

EXECUTIVE SUMMARY

The results of the fee analyses by the Departments demonstrate that existing revenues are and will be insufficient to cover the current and projected costs of operating and maintaining City government activities, services, and programs. The FY 2015-16 MFS update gives the City Council an opportunity to adopt fee increases and approve new fees that will address and reduce the current imbalances between revenue and expenditures and, by doing so, allow departments to continue to provide valuable programs and services to the community.

Amendments to the Master Fee Schedule ("MFS") occur annually. For FY 2015-16, the City of Oakland will adopt amendments to fees and charges to within the MFS for the Departments. The MFS updates attached to this report were prepared by each department and demonstrate that City's the proposed fees are compliant with Proposition 26, in that revenues derived from the

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proposed fees and charges will not exceed the funds required to provide the related government activities, services, and programs and that the amounts of the proposed fees and charges will not exceed the proportional cost of service provided or benefit attributable to each fee payer. The analysis and documentation submitted by each of the Departments demonstrate that the proposed fee modifications comply with the requirements set forth in Proposition 26.

BACKGROUND/LEGISLATIVE HISTORY

The ordinance shows proposed changes to the MFS for FY 2014-15, for City Council adoption. In many instances, changes to the MFS are required to offset increased costs related to the provision of services for which fees are charged. Staff analyzed and documented that the proposed fees or charges within the MFS for FY 2015-16 are no more than necessary to cover the reasonable costs of the activity or service being provided, and that the manner in which those costs are allocated to the payer bears a fair or reasonable relationship to the payer's burden on, or benefits received from, the activity of service. The changes in fees (added or modified) have been reviewed and structured to meet the requirements of Proposition 26. In areas where fee comparisons are applicable, the City of Oakland's fees are similar to other neighboring jurisdictions. City staff undertook analysis and evaluation of the revenue requirements to fund ongoing municipal services, programs and activities, and the fee structure necessary to proportionately allocate the costs of providing these government services and programs.

The amendments proposed in FY 2015-16 MFS include:

- Increases to existing fees to cover the reasonable cost of providing the service;
- New fees for new services proposed in the FY 2015-17 Proposed Budget or as mandated by State or regional legislation;
- Transfer of fee categories to appropriate departments managing, performing the function, and/or providing the services without modification to the fees with such functions or services; and,
- Elimination of fees for services no longer provided.

ANALYSIS

In November 2010, California voters approved Proposition 26, a ballot initiative that further restricts the ability of local governments, as well as the State, to raise revenues to fund government services, facilities, and programs. Proposition 26 amended the California Constitution by providing a new definition of the term "tax." Under the definition, "tax" means any levy, charge, or exaction of any kind imposed by a local government with seven exceptions. In essence, fees and charges that do not fall within an exception are taxes and are subject to voter approval by a two-thirds vote.

Proponents of the ballot measure specifically targeted fees and charges that exceed the reasonable costs of regulation or exceed the reasonable costs of providing a specific benefit,

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privilege, government service, or product. Agencies contemplating adoption of a new fee, or an increase or extension of an existing fee or charge now bear the burden of proving that fee or charge is not a tax. Furthermore, the City of Oakland also must document that the amount of a fee or charge is no more than necessary to cover the reasonable costs of the activity or service being provided, and that the manner in which those costs are allocated to a payer bears a fair or reasonable relationship to the payer's burdens on, or benefits received from, the activity or service.

To confirm that the fees the City charges comply with Proposition 26, all departments seeking changes in fees have provided analysis and documentation supporting the costs associated their fees. All new fees and fee changes proposed are intended to be solely cost recovery.

The FY 2015-16 staff evaluations reflected in this report confirm and document that all proposed fees do not exceed that amount the City charges for providing the service or product. City departments calculated fees at full cost, taking into account all salary, fringe benefits, overhead, and retirement, to determine the actual costs. Departments have confirmed in the individual departmental submissions attached hereto that the newly proposed fees and modifications do not exceed the reasonable costs as mandated by Proposition 26, thus the fees are not subject to voter approval. **Note:** As stated earlier, in areas where a fee comparison is warranted, as applicable, the departments surveyed neighboring jurisdictions to confirm amounts charged are reasonable.

Another reason for the comprehensive analysis of the MFS fees included here was to identify the true costs of providing the associated City services. While the City Council may choose to subsidize a service and charge a fee that is less than true cost to provide the service, it is still necessary to understand the true cost of providing a service. Revenues from revised fees are included in the FY 2015-17 Proposed Policy Budget. However, depending on the volume, amendments to some fees may not have a significant revenue impact.

The Council must consider the impact, if any, of reducing or modifying the MFS as it reviews funding priorities. The issue is most important when the potential changes can affect the ability of staff to provide services, and or adequately oversee/regulate a program. If the Council were to reduce a fee, it will have a negative impact on the City's ability to adequately recover costs associated with the administration and regulation of the program and result in a General Purpose Fund subsidy, if Council does not reduce administration/regulation functions/costs accordingly. However, subsidization can be appropriate in situations where the City is trying to encourage business activity, target a specific population, or pilot new programs.

Under Proposition 26, the burden is on the City to produce a record that proves by a preponderance of the evidence that "a levy, charge, or other exaction" is not a tax. The City can protect and ensure being Proposition 26 compliant by creating a clear record of valid fee approval, each department must provide the sufficient data including documentary evidence and explanation of methodology to support Council findings that these two requirements—fee covering reasonable costs and fair allocation—are met. To meet this requirement, each of the

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Departments submitted documentation, consisting of department narratives, findings and fee calculations, which have been verified and approved by the Office of the City Attorney as to form and legality. For documentation of department findings and fee calculations, please see *Attachments A-1, A-2, A-3, A-4, A-5, A-6, A-7, A-8, and A-9*.

PUBLIC OUTREACH/INTEREST

This item requires a Public Hearing, with two separate newspaper notifications of said hearing, allowing for public comment at that time.

COORDINATION

The Revenue Management Bureau, City Administrators Office contacted <u>all City departments</u>, provided them their sections of the current FY 2014-15 MFS and requested their proposed changes for FY 2015-16.

COST SUMMARY/IMPLICATIONS

The revenues from fees are included in the FY 2015-17 Proposed Policy Budget, and any modifications to the fee proposal may impact budget balancing. Anticipated revenue will help offset costs to provide services for which the fees are charged, with no net gain to the City's overall budget. The proposed fee changes result in a net increase to the FY 2015-17 proposed General Purpose Fund (1010) revenue budget totaling \$1.09 million per year. For non-GPFs, the only substantial impact is within the Development Services Fund (2415) – based on the fee study, revenues are expected to increase by an estimated \$7 million per year.

SUSTAINABLE OPPORTUNITIES

Economic: Revenues generated from the fees listed in the MFS are relied upon to fund essential City services.

Environmental: There are no direct environmental impacts associated with the City Council action requested in this report.

Social Equity: There are no direct social impacts associated with the City Council action requested in this report.

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For questions regarding this report, please contact David McPherson, Revenue and Tax Administrator at (510) 238-6650.

Respectfully submitted,

David McPherson Revenue and Tax Administrator

Reviewed by:

Margaret O'Brien,

Principal Revenue Analyst, Revenue Management Bureau

Prepared by:

Andy Best,

Principal Revenue Analyst, Revenue Management Bureau

Huey Dang

Tax Auditor II, Revenue Management Bureau

List of Department Contributors:

Sarah Schlenk, Administrative Manager City Administrators Office

Tom Morgan, Administrative Manager Public Works

Trinette Gist Skinner, Division Manager Fire Department

Donneshia Nell Taylor, Fiscal Manager Police Department

Annie To, Administrative Service Manager Information Technology

Rina Hernandez, Administrative Services Manager Planning and Building

Nila Wong, Administrative Services Manager Public Works

Patricia Sierra Management Assistant

Bruce Stoffmacher, Management Assistant Police Department

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Attachments:

- A-1 City Administrators Office
- A-2 Oakland Fire Department
- A-3 Oakland Police Department
- A-4 Oakland Public Works
- A-5 Planning and Building
- A-6 Economic & Workforce Development
- A-7 Housing & Community Development
- A-8 Information Technology
- A-9 Revenue Management Bureau

Attachment B - Master Fee Schedule Ordinance:

Exhibit A: City of Oakland Master Fee Schedule Effective July 1, 2015

City Administrator's Office

DEPARTMENT FEE ANALYSIS
FY 2015-16 MASTER FEE SCHEDULE



INTER OFFICE MEMORANDUM

TO: John A. Flores

FROM: Sarah T. Schlenk

/s/

INTERIM CITY ADMINISTRATOR

SUBJECT: Master Fee Schedule --

CAO Amendments

DATE: May 5, 2015

RECOMMENDATION

The City Administrator's Office (CAO) has analyzed its fees and proposes increases that are reasonable and fairly apportioned in compliance with Proposition 26 and recommend the City Council approve proposed fee revisions, which include new fees, deletion of fees, and fee increases. The CAO calculations are presented in an attachment to this memo.

OUTCOME

Once the MFS ordinance is adopted by the City Council, the revised fees assessed by the City Administrator's Office will become effective July 1, 2015.

ANALYSIS

As mentioned above, the CAO reviewed its fees in order to determine at what level the fees would be full cost recovery. For special activities fees, the personnel costs were determined by reviewing the classifications involved in the activity, plus the current retirement, fringe and overhead rates were applied based on an hourly rate. The average amount of time required to provide the service was estimated by staff. Additionally, any related printing and supply costs were incorporated. Many special activities fees are proposed to increase to reflect full cost recovery or move closer to full cost recovery. Some of the larger revenue categories of fees proposed to increase include fees related to taxi permitting and regulation and sound permits.

KTOP production fees are based on the market rate for similar services. These fees are for the use (lease) of City property (i.e. the KTOP studio and equipment) and are exempt from Proposition 26 based on the allowed exception for "a charge imposed for entrance to or use of City property, or the purchase, rental, or lease of City." KTOP fees are proposed to be added to capture new services offered, fees are deleted related to VHS services, which are no longer provided, and a small number of fees are proposed to be adjusted to the current market rate. Fees associated with labor costs are proposed to be adjusted to reflect the current fully loaded (i.e. salary, retirement, fringe and overhead rates) costs for each associated position.

Subject: CAO Master Fee Schedule Amendments

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Neighborhood Service fees are proposed to move to OPD. Oakland Animal Services are proposed to move from OPD to CAO based on the creation of a Department within CAO during FY 2014-15. Finally, the CAO proposes to eliminate fees associated with activities regulated by other entities or services that are no longer provided.

COST SUMMARY/IMPLICATIONS

Revenues from special activities permits are recovered in the General Purpose Fund (1010). The proposed revenue budget was adjusted down based on actual historical revenue collection and adjusted back up based on the proposed fee increases. The net impact was a reduction in the revenue budget of approximately \$300,000.

KTOP fees are recovered in the Telecommunications Reserve Fund (1760), which is where the expenditures associated with these activities are budgeted and expended. The revenue budget within Fund 1760 was not adjusted based on these proposed fee changes due to the limited number of fee changes.

Attachments: CAO Fee Calculations

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Assistant to the City Admini	0.00128	\$ 255,510	\$	327
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		불다면 얼굴 하는 것이 내 맛없다.	\$	-
		불합 시간회에 전혀 모든 나는데 살다.	\$	· <u>-</u>
			\$	-
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			\$	-
		사람들이 하하나 하나 나는데?	\$	•
		원회가장하다라 조막다면하다.	\$	-
		중점증가 생각하시기하는 기술하다	\$	-
		하다 하고 있다. 그 이 경기하다.	\$	-
[10] 10일 : 10 [10] 10 [10] 10 [10] 10 [10] 10 [10]			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
		Total Amount	\$	505

42XXX	Account Number	Description	315.99 (2004)	Total Expense
52XXX	. 52211	Supplies	1941 1942 1943 1944 1944 1944 1944 1944 1944 1944	\$ 1
53XXX				
54XXX				
55XXX				
56XXX	56312	Printing		\$ 1
58XXX				
59XXX				
TO THE		Subto		\$ 2 \$ 507
повырерг	Expenditures	72 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total Annual Volume Fee	\$ 507 1 \$ 507

FTE*	Overhead (0	Benls & Col J) from Act fing Sheet	Actual Cost @ FTE %	
0.00154	\$	115,510 \$	178	
0.00128	\$	255,251 \$	327	
		\$	-	
		\$	_	
그 아시아 중 했습니.		\$	_	
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MATERIA WASARIA TITO BA	Total Amou	estation of the desired of the des	505	
	and the second of the second o	FTE* Master Staff 0.00154 \$ 0.00128 \$	FTE* Master Staffing Sheet 0.00154 \$ 115,510 \$ 0.00128 \$ 255,251 \$ \$ \$ \$ \$ \$ \$	

42XXX	Account Number	Description	Total Expense
			기가 있는 중시 시간 함께 있다. 기가 기가 가게 가게 되었다.
52XXX	52211	Supplies	\$ 1
53XXX			
		경기 경기 경기 경기 기업	
2 MANG			
54XXX			
55XXX			
56XXX	56312	Printing	\$ 100 min 100
			######################################
58XXX		용도 보기 교실을 보고 싶습니다. 공통수업으로 되어보고 있었다. 그리고 말을 보고 있다고 있었다.	
59XXX			
Total Don't	xpenditures	Subtotal:	\$ 2 \$ 507
ilotai Dept E	xpenditures	and a state of the	Ψ
		Total Ann Fee	ual Volume 1 \$ 507

	Class Name	FTE*	Salary, Ber Overhead (Col Master Staffing	J) from Actu	ual Cost @ FTE %
	Administrative Assistant to	0.00154		15,510 \$	178
	Assistant to the City Admini	0.00128	\$ 2	55,251 \$	327
				\$	-
		내게 하는 경우를 받았다.		\$	-
27.52				\$	-
				\$	-
				\$	-
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	왕을 바라다니 하다 가지를 하나면 !			\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$ \$	-
				\$	-
ch in in		90%4269333557	Total Amount	\$ \$	50

12XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$
53XXX			
54XXX			
55XXX			
i6XXX	56312	Printing	\$ 1143 144 145 145 20 20 20 20 20 20 20 20 20 20 20 20 20 2
8XXX			
59XXX			3.3 (1.3 (1.3 (1.3 (1.3 (1.3 (1.3 (1.3 (
	Expenditures	Subtotal:	\$ 2 \$ 507

. 4

Annual Unit Volume

DESCRIPTION OF COST

	Salary, Benis &	
A) Personnel Analysis:		

Class Name	FTE*	Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	\$ 115,510	\$ 178
Assistant to the City Admini	0.00128	\$ 255,251	\$ 327
			\$ -
			\$ -
		화가 있는 사람들이 가장하다	\$ -
			\$ -
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됐다면 하다 하는 사람들이 하다면 하는데			Ф -
		젊음을 속 하는 생활, 하고 있는	-
			D
			5 -
			\$ -
			\$ -
e de la companya del companya de la companya del companya de la co		Total Amount	\$ 505

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	1
53XXX			
54XXX			
55XXX			
30^^			
		장면 하시면 보고 있는 것이 있는 것이다. 등 1970년 1일 등에 대한 경기를 하시는 것이다. 그는 것이 되었다.	
66XXX	56312	Printing	\$100 DESCRIPTION OF THE PROPERTY OF THE PROPER
58XXX			
59XXX			
silanian dalam.	SALDE Park Mark oprovins vilne ovkrillet vi	Subtotal:	**************************************
Total Dept F	xpenditurés	Cabota.	\$ 50
<u> </u>			
		To:	tal Annual Volume e \$ 50

Annual Unit Volume

DESCRIPTION OF COST		Sp. 35.00 (10.00)
A) Personnel Analysis:		
	Salary, Benis &	
	Overhead (Col J) from	Actual Cost @

Class Name	FTE*	Overhead (Col J) from Master Staffing Sheet	Actual	Cost @
Administrative Assistant to	0.00154	\$ 115,510		178
Assistant to the City Admini	0.00128	\$ 255,251		327
			\$	-
			. .	-
			\$	_
			\$	_
		[[[[[[[[[[[[[[[[[[[[[\$	
[설레스] 사용 보통 수 없는 네가 되는다.			\$	_
			. ¥ . \$	_
		30.0일 교사장은 현실하고	. ¥ . \$	
			. Ψ . \$	
		기존문화 강화 됐다. 시간 등록 측근	`\$	-
		경화 전기 집에 내내가 있다고 있다.	7 I	-
			\$	-
			° \$	
			\$	-
			\$	-
			\$	-
			\$	-
			\$	
			\$	-
		Total Amount	\$	505

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$
,2,,,,	322)1	Outphies	
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	\$
58XXX			
59XXX			
61-226A-124127842	Expenditures	Subtotal:	\$ 2 \$ 50

Class Name	FTE*	Salary, Benis & Overhead (Col J) fro Master Staffing Shee		I Cost @ IE %
Administrative Assistant to I	0.00154	\$ 115,51		178
Assistant to the City Admini	0.00128	\$ 255,25	1 \$	327
			\$	-
			\$	-
			\$	-
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) \$	-
			ð	-
		F-1-1 A	:; ⊅	-
B) Other Operating Events		Total Amount	\$	505

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$
	V.		
53XXX			
54XXX			
55XXX			
35777			- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
56XXX	56312	Printing	\$
58XXX			
59XXX			
Program.			
23430355004544475	Expenditures	Subtotal:	\$ 2 * \$ 507

Class Name	FTE*	Overhead	Benis & (Col J) from Iffing Sheet	Cost @ E %
Administrative Assistant to I	0.00154	\$	115,510	\$ 178
Assistant to the City Admini	0.00128	\$	255,251	\$ 327
				\$ -
				\$ · . •
				\$ -
경영화 등 등 하는 사람들은 하다고 있다.				\$ -
		Total Amo	unt	\$ 505

Account Number	Description	Total Expense
		기가 되고 있는 것이 되었다.
52211	Supplies	\$ 7 2 3 1 1 1
		그 그 그 그 그 그 그리를 맞는 것이 없는 것이 없다.
		그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
	당하는 일을 마양하는 것을 막다. 증가를 모르게 되었다. 교육을 교통되었다는 방향하는 사람들이 되었다. 다른 글로	
		등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등
56312	Printing	\$
	하다 가장으로 보고 있는데 하는데 하는데 함께 되었다. 이 마이트를 하고 있는 목표를 보고 있는데 함께 되었다.	
entration of the second section of the second	Subtotal	\$ 2
Expenditures	Gastan.	\$ 507
A THE TOTAL STREET, AND ADDRESS OF THE SPECIAL PROPERTY OF THE		
		otal Annual Volume 1 ee \$ 507
	52211	52211 Supplies 56312 Printing Subtotal:

DESCRIPTION OF COST

	Class Name Administrative Assistant to		FTE* 0.0008	Salary, B Overhead (C Master Staffi \$	ol J) from	Actual Cost @ FTE %
	Assistant to the City Admini		0.00051	\$		\$ 13
					of the second state of the	\$ -
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						\$ - \$ -
5)25,446 V),445						\$ -
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						\$ - \$ -
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				Total Amoun	t	\$ 2
) Othe	r Operating Expenses:					
* - L2 (2007 * 20 7 2	Account Number	Description	1			Total Expense
2XXX						
2XXX	52211	Supplies				\$
					9	
					4	
3XXX			1			
) - -	1	
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4XXX) (3	
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5XXX					# 17	
SXXX	56312	Printing			ý,	\$
					9	
BXXX						
exxx			2005 200 E. W. W. S. S. S. 2007 - 2008 E. S.		i. Sj	
7° Y Y Y					1	
					2.	
troy galasi		035.67M SIA570	Subtotal:	ena penakanan kara	An all the first of the control of the second	\$
	pt Expenditures	ON PHARMATA			102 1961	\$ 2

DESCRIPTION OF COST

Class Name	FTE*	Salary, Be Overhead (Co Master Staffi	ol J) from A	ctual Cost @ FTE %
Administrative Assistant to I	0.00080		115,510 \$	9
Assistant to the City Admini	0.00051	\$	255,251 \$	13
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ing a state of the			\$	-
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		T-1-1 A	\$	22
her Operating Expenses:		Total Amount	\$	
-		•		
Account Number Descr	iption		To	tal Expense

neces as as as early	Account Number	Description	· · · · · · · · · · · · · · · · · · ·	Total Expense
42XXX				
52XXX	52211	Supplies		s 1
	ULL 1.	Саррисо		
				그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		25 a 65 68 74 3 57 4		
53XXX				
				병생님 병에 되었다고 있다.
				기가 가는 사람이 얼마를 다 하는데 얼마를 다 되었다.
54XXX				
				하는 말라고 있었다.
55XXX				
**************************************				장심 시간 출발 사람
1.00				
56XXX	56312	Printing		\$ 1
	30312	rimining		
				그 기계
58XXX				
59XXX			하는 연극하게 되었다.	
				생활 등 하시 하시 않는
			Subtotal:	\$ 2
Total Dept	Expenditures	. A.		\$ 225
			T-4-1-4	
			Total Annu	
			Fee	\$ 225

이 맛이 그리고 되고 맛있다.

	lysis:				
Class Na		44,000 m 1900 m to	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	FTE %
Administr	rative Assistant to the City Admi	O I ini	0.00050 0.00015	\$ 115,510 \$ 255,251	'\$ 5 '\$ 3
, (00)01011	to the only raining		0.000,0	200,201	. \$ -
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					\$ -
					- \$
	ng Expenses:			Total Amount	\$ 9
X	ount Number	Description	AND REPORT OF A LANK		Total Expense
×	52211	Supplies			\$
×	52211	Supplies			\$
	52211	Supplies			\$
× ×	52211	Supplies			\$
	52211	Supplies			\$
	52211	Supplies			s
×	52211	Supplies			\$
	52211	Supplies			\$
×	52211	Supplies			S
×	52211	Supplies			S
×	52211	Supplies			\$
×	52211	Supplies			\$
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X X	52211	Supplies			\$
× ×					
X X	52211	Supplies			\$
× ×					
x x x					
× ×					
x x x					
x x x					
x x x					

Total Dept Expenditures \$

Total Annual Volume Fee 98

\$ 98

Annual Unit Volume

DESCRIPTION OF COST
A) Personnel Analysis:

Class Name	FTE*	Salary, Benis Overhead (Col J) Master Staffing S	from Actua	I Cost @ ΓE %
Administrative Assistant to	0.00025		510 \$	2
			\$	-
	그는 그렇게 된 글이쯧		\$	-
	발생하다 그를 잃었다.		\$	-
			\$	-
			\$	-
	심기 회사 회장 등 없다.		\$	-
			\$	-
			\$	-
			\$	-
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			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
		Total Amount	\$	2

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	\$
58XXX			
59XXX			
Total Dant E	xpenditures	Subtotal:	\$ <u>2</u> \$ 31

Change of Workplace

DESCRIPTION OF COST

A) Personnel Analysis:

Salary, Benis &

		Salary, De			
		Overhead (Co		ctual Cost @	
Class Name	ss Name FTE*		g Sheet	FTE %	
Administrative Assistant to I	0.00025	\$	15,510 \$	29	
Assistant to the City Admini	0.00014	\$ 2	255,251 \$	36	
			\$	-	
			\$	_	
			\$	_	
			\$	_	
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			\$	-	
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			\$	-	
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		74 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		-	
		Total Amount	\$	65	

42XXX	Account Number	Description	Total Expense
52XXX	5221.1	Supplies	\$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	š
58XXX			
59XXX		Coleband	
Total Dept	Expenditures	Subtotal:	\$ 2 \$ 67
			otal Annual Volume 1 ee \$ 67

Pawn Broker Permit

	Class Name Administrative Assistant to	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 115,510	Actual Cost @ FTE %
	ssistant to the City Admin		\$ 255,251	\$ 32
				\$ -
				\$ - \$ -
				\$ -
				\$ -
				\$ -
				\$ - \$ -
				\$ -
				\$ -
			않아는 경기로 보다.	\$ -
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				\$ -
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				\$ -
astronomica de la	w nagatawa na mataka na mana na m	u i nama minuta i di kaji na kinapaga an minuta kaja kaja kaja kaja kaja kaja kaja ka	Total Amount	\$ 50
ХХ				
¢ΧΧ				
51.090wr				
:XX			A. # \$124 \$24	
XX XX	56312	Printing		\$
	56312	Printing		\$
XX XX	56312	Printing		\$
××.	56312	Printing		\$
XX XX	56312	Printing		\$
XX XX	56312	Printing	tal:	\$

		Actual Cost @			
ss Name FTE*		Master Staf	fing Sheet	FTE %	
itive Assistant to I	0.00051			\$ 59	
	0.00013	\$		\$ 33	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
				\$ -	
			V ₂ V ₂ + 1 200 V ₃	\$ -	
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				\$ -	
er ett i Miller et vitt i till i Mille	17945.5 605 ABB-8076	Total Amou	nstrauk (1641-47) nt	\$ 92	
	ne alive Assistant to I to the City Admint	ative Assistant to 1 0.00051	ne FTE* Master Staf attive Assistant to 1 0.00051 \$ to the City Admini 0.00013 \$	ative Assistant to 1 0.00051 \$ 115,510 to the City Admini 0.00013 \$ 255,251	

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$
3XXX			
4XXX			
5XXX		2017년 - 12 11년 11일 시간 8 25년 12년 - 12일 원년 1일 대한민국 - 12일 대한민국 1	
		: (1985년 1982년 1985년 - 1985년 1987년 - 1985년 1987년 - 1985년 1987년 1987년 1987년 1987년 1987년 1987년 1987년 1987년 1987 1987년 1987년 1	
		마르크 : 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
6XXX	56312	Printing	\$
	K630-841-90 - 150-90		
8XXX			
AVVV			
9XXX			
3000			
		Subtotal:	\$
otal Dept I	Expenditures		\$ 9
	-	T-4-1	A
		Fee	Annual Volume \$ 9

	Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
	Administrative Assistant to		\$ 115,510	
	Assistant to the City Admin	0,00128	\$ 255,251	\$ 32 \$ -
				\$ -
				\$ -
				\$ -
				\$ - \$ -
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				\$ - \$ -
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4.1				\$ - \$ -
				\$ -
				\$ -
			Total Amount	\$ - \$ 5
Othe	r Operating Expenses:			
	Account Number	Description		Total Evanga
ХХХ	Account Number	Description		Total Expense
XXX	52211	Supplies		\$
XXX				
			· 3	
XXX				
XXX				
			;	
XXX	56312	Printing		\$
			:	
XXX				
xxx				
	<u></u>	Subtotal:		\$
A012 (54)	pt Expenditures	TO THE PARTY OF THE PARTY OF THE PARTY.		\$ 50

े 1

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 115,510 \$ Actual Cost @ Class Name FTE* FTE % Administrative Assistant to 0.00051 59 Assistant to the City Admini 0.00013 255,251 33 \$ \$ \$ **Total Amount** 92 B) Other Operating Expenses: Account Number Description Total Expense 42XXX 52XXX 52211 Supplies 53XXX 54XXX 55XXX Printing 56312 56XXX 58XXX 59XXX Subtotal: 94 Total Dept Expenditures

Total Annual Volume Fee \$

	Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost FTE %	@
	Administrative Assistant to	0.00154	\$ 115,510	\$	178
	Assistant to the City Admini	0.00128	\$ 255,251	\$.	327
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
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				\$	-
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12 4 37				\$	-
N (2.3)				\$	-
4000				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
	· · · · · · · · · · · · · · · · · · ·		Total Amount	\$	505

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 A SAME TO A SAME TO A SAME AND A SAME AND
*
환경장
btotal: \$ 50
otota

DESCRIPTION OF COST

Total Amount

308

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52211	Supplies		\$ 1
			가는 사람이 있는 것이다. 경기가 가장 하고 있다.
56312	Printing		\$ 1
		'보이를 유명 급하면 하다. '보기를 다 걸린 작용을	
METOTORINE (POLICE LA DOLLA DALLA CONTA	e na spolena estado i	Subtotal:	\$ 2
xpenditures			\$ 310
			al Volume 1
	56312	56312 Printing.	56312 Printing.

DES			

A) Personnel Analysis:

Class Name	FTE*	Overhead (Col J) from Master Staffing Shee	F1	Cost @
Administrative Assistant to I	0.00051	\$ 115,510		59
Assistant to the City Admini	0.00013	\$ 255,251	\$	33
			\$	-
			\$	-
			\$	-
[1945] [1942] 1942] 1945 - 1942 (1942)		있는데 하는 이번 사람들이 없는데 없는데 없는데 없는데 없는데 없었다.	\$	-
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			\$	-
			\$	-
			\$	•
			\$	-
			\$	-
<u>.</u>		Total Amount	\$	92

42XXX	Account Number	Description	autro-18,00,004,000 en	Total Expense
44^^^				
52XXX	52211	Supplies		\$
			무료가 하시겠다. 중요중요중요중요	
53XXX				
1				
54XXX			(1) 20 전에 25 전에 	
			2000 - 1000 1000 - 1000 1000 - 1000	
55XXX				
56XXX	56312	Printing		\$
58XXX				
59XXX				
2000	<u> </u>		Subtotal:	\$ 2 \$ 94
Total Dept	Expenditures,	4		\$ 94
			Total Annu Fee	al Volume \$.

Scrap Dealer

Annual Unit Volume

DESCRIPTION OF COST.

A) Personnel Analysis:

****	Class Name	FTE*	Salary, Beni Overhead (Col J Master Staffing) from Actua Sheet F	I Cost @ IE %
	Administrative Assistant to I	0.00154		5,510 \$	178
	Assistant to the City Admini	0.00128	\$ 25	5,251 \$	327
				\$	-
				\$	-
				\$	-
				\$	-
	[[일본 1] 1일 (1일 1일 1			\$	-
				\$	-
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10.20				\$	-
				\$	-
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13/11/2				(1) jay \$	
				\$	-
				\$	•
1000				\$	-
				\$	-
				\$	-
1 240				\$	-
			Total Amount	\$	505

52211	Supplies		\$ 1
56312	Printing		\$.1
lires		Subtotal:	\$ 2 \$ 507
	56312 ures		Subtotal:

Total Dept Expenditures

Annual Unit Volume

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet Actual Cost @ FTE % Class Name FTE* Administrative Assistant to I 0.00154 115,510 \$ 178 255,251 \$ Assistant to the City Admini 0.00128 327 \$ \$ \$ Total Amount 505 B) Other Operating Expenses: **Total Expense** Account Number Description 42XXX 52211 Supplies 52XXX 53XXX 54XXX 55XXX 56XXX 56312 Printing 58XXX 59XXX Subtotal:

507

507

Total Annual Volume

Fee

Escort Service

Name of Fee	Limousine
Annual Unit Volume	
\	

REGULATED BY PUC -- WE NO LONGER ISSUE

Class Name	Salary, Overhead (FTE* Master Stai	Col J) from Actual Cost @
Administrative Assistant to the C	City Administrator	\$ -
Assistant to the City Administrat	or	\$ -
		\$ - \$ -
		\$ -
		\$ -
		\$ - \$ \$ -
		\$ -

		\$

		š -
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		7 (1)
	X	\$ -
	\mathbf{X}	\$ -
	Total Amou	\$ - nt \$ -
Other Operating Expenses:	1 Total Amou	nt
XXX		
xxx		\sim
XXX		
XXX		
XX		
	[-] - [- [- [- [- [- [- [- [-	
XXX		
	Subtotal:	\$ -

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DESCRIPTION OF COST
A) Personnel Analysis:

Class Name	FTE*	Salary, B Overhead (C Master Staffi	ol J) from Act	ual Cost @ FTE %
Administrative Assistant to t	0,00154		115,510 \$	178
Assistant to the City Admini	0.00128	\$	255,251 \$	327
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	· -
			\$	-
			\$	-
			\$	-
		Total Amoun	t \$	505

42XXX	Account Number	Description	Total Expense
2XXX	52211	Supplies	\$
, W.,			
зххх			
4XXX			
5XXX		7	
			보고 있는 10년 1년
6XXX	56312	Printing	\$
8XXX			
9XXX			
institue ide			Ø\$\$\$\$`\$\\ •
otal Dept Ex	vnondituree	Subtotal:	\$
Otal Dept E/	rpenditures		Ψ,
		To	otal Annual Volume se \$ 50

	Class Name	ss Name FTE*		enis & ol J) from ng Sheet	Actual Cost @ FTE %	
	Administrative Assistant to	0,00154	\$	115,510	\$	178
	Assistant to the City Admini	0.00128	\$	255,251	\$	327
					\$	-
					\$ -	-
					\$	-
					\$	-
	있는데 얼마나 얼마나 이렇게 되었다.				\$	-
					\$	-
					\$	-
					\$	-
70.5					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
		(존) 기계 되었다			\$	-
	물레이 사람이 되어 되는데 없었다.		경우 시간 사람들이 있다.		\$	-
					\$	-
					\$	-
W-67 Year	BRANDER BERTHAMON BASTANTS		se Kua <u>lin</u> ik Bakua/b	* 10 T T T T T T T T T T T T T T T T T T	\$	-
			Total Amount		\$	505

12XXX	Account Number	Description	Total Expense
i2XXX	52211	Supplies	\$
12^^^	32211	Supplies	
53XXX			
54XXX			
5XXX			
6XXX	56312	Printing	\$
8XXX			
9XXX			
Maria P			
	Expenditures	Subtotal:	\$ \$ 50

	Class Name	FTE*	Salary, Benis & Overhead (Col J) fr Master Staffing Sh	om Actua	I Cost @ re %
	Administrative Assistant to I	0.00051	\$ 115,5	10 \$	59
	Assistant to the City Admini	0.000130	\$ 255,5	10 \$	33
				\$	-
				\$	-
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K-7/5/				\$	-
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Parak Miner		Alabania (1.179) (Alabania (1.	Total Amount	् : • • • • • • • • • • • • • • • • • •	- 92

rvaca na 193	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	\$
53XXX			
			3
54XXX			
			1 1 1 1 1
55XXX			
56XXX	56312	Printing	\$ 1
JUAAA	30312	Finding	
58XXX			
59XXX			
Trompactions	Mod Crist DA Crist Ca	Subtotal:	\$ 2
Total Dept	Expenditures		\$ 95
			Total Annual Volume 1
			Fee \$ 9

DESCRIPTION OF COST

A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet Actual Cost @ FTE % Class Name FTE* Administrative Assistant to I 0.00075 115,510 \$ 87 255,251 Assistant to the City Admini 0.00013 33 Total Amount 119 B) Other Operating Expenses: Account Number Description **Total Expense** 42XXX 52XXX 52211 Supplies 53XXX 54XXX 55XXX 56XXX 56312 Printing 58XXX 59XXX Subtotal: Total Dept Expenditures 121 **Total Annual Volume** Fee \$ 121

t Volume

DESCRIPTION OF COST
A) Personnel Analysis:

Class Name	FTE*	Salary, Benis Overhead (Col J) Master Staffing S	from Actua	ni Cost @ TE %
Administrative Assistant to I	0.0023	\$ 155	,510 \$	358
Assistant to the City Admini	0.0010	\$ 255	,251 \$	255
			\$	_
			\$	-
			\$	-
			\$	-
			₹ \$	-
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			\$	-
		사용하다 사람들이	\$	-
	상 등을 지내었다.		3. 7. 9. 5	-
			(e%) \$	-
D) Other Oracettes Foreses		Total Amount	\$	613

I2XXX	Account Number	Description	Total Expense
2XXX	52211	Supplies	\$
AVA/46			
3XXX			
4XXX			
5XXX			
6XXX	56312	Printing	*
8XXX			
9XXX			
		가 있는 그렇게 되는 것 같아. 공사 (2007) 11 전 12 전 15 전 15 전 15 전 17 전 17 전 17 전 17 전 17	
		Subtotal:	\$
otal Dept E	Expenditures		\$ 61

Name	of	Fe	e	
_				

MFV Noticing 1 Annual Unit Volume

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00076	\$ 115,510	\$ 88
Graphic Delineanator	0.00125	\$ 138,597	\$ 173
			\$ -
			\$ -
			\$ -
			\$ -
		경영화가 얼마 되었다. 중점점	\$ -
			\$ -
		성격하게 하게 하나 있습니다.	Ţ
[[[[[[] [[] [[] [[] [[] [[] [[] [[] [[]	열리가면 다른다	및 글 열어졌다. 아니라 그 사이	\$ -
			\$ -
[호, 프라이트 - 프라이트			\$ -
		[일시] 시청 (10) 10 (10) 1	\$ -
			\$ -
			\$ -
			\$ -
		경기 위에 가는 것 같아 다니다.	\$ -
			\$ -
			\$ -
			\$ -
		경영하는 경영화 이 없는데 없다.	¢ _
		Total Amount	\$ 261
D) Other Operating Evpended		Total Amount	Ψ 201

12XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	**************************************
53XXX			
54XXX			
55XXX			
, , , , ,			
6XXX	56312	Printing	1
58XXX			
59XXX			
es company or the con-		Subtotal:	\$ 2
otal Dept	Expenditures		\$ 263

Name of Fee
Appual Linit Value

MFV Permit

Volume

DESCRIPTION OF COST.

A) Personnel Analysis:

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	
58XXX			
59XXX			
N - 22 U S- EXER 13	98. 1.31 - 67 -34.2 1.7917191 -	Subtotal:	\$ 2
Total Dept Ex	penditures		\$ 121

SET PARKING RATE \$2/HOUR

ESCRIPTION OF COST Personnel Analysis:			
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
			\$ -
			\$ - \$ -
			\$ -
			\$ - \$ -
		 * ** * ******************************	\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
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			\$ - \$ -
			\$ -
			\$ - \$ -
			\$ -
		Total Amount	<u> - </u>
Other Operating Expenses:			
Account Number D	Pescription		Total Expense
2XXX		į.	
		4. 9. 7.	
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		D F	
XXX		*** ****	
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		13	
		* 1.5 V	
중하여 전하고 하지 않았다고 선생님 보는 그는 이 그는 전에 들어 있다. 그는 네가 그 속을 먹었다.			
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XXX			
XXX			
ixxx			
xxxx xxxx			
xxxx xxxx			
ixxx ixxx ixxx			
xxxx xxxx	Subtotal:		\$ <u> </u>

Name of	Fee
Annuall	Init Volum

MFV Signs

DESCRIPTION OF COST
A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00003	\$ 115,510	\$ 3
			\$ -
	10일 1일 1일 1일 1일 1일		\$ -
			\$ -
			\$ -
			\$ -
			\$ -
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			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
		경기를 가지 않는데 가게 되었다.	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
P) Other Operating Evpenses		Total Amount	\$ 3

12XXX	Account Number	Description		Total Expense
2XXX	52211	Supplies		\$
3XXX				
4XXX				
V (1190)				
5XXX				
evvv	E0010	Duukuu		\$
6XXX	56312	Printing		•
verification of				
8XXX				
9XXX				
3000				
		S	Subtotal:	\$
otal Dept E	xpenditures			\$
			Total Annual \ Fee	/olume \$

DESCRIPTION OF COST

A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 115,510 \$ Actual Cost @ FTE % Class Name FTE* Administrative Assistant to I 0.000250 29 **Total Amount** 29 B) Other Operating Expenses: Total Expense Account Number Description 42XXX 53XXX 54XXX 54721 Legal Ad (This expense is greater - this is cost before adding any lines. This is just the city vergabe; additional lines are \$2.54) 55XXX 56XXX 58XXX 59XXX Subtotal: Total Dept Expenditures **Total Annual Volume** Fee

DESCRIPTION OF COST A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) fron Master Staffing Sheet	n Actu	al Cost @ TE %
Administrative Assistant to I	0.00051	\$ 115,510	\$	59
Assistant to the City Admini	0.00208	\$ 255,251	\$	531
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
	나라 생각 한 왕이 있는데 화		. \$	-
			\$	-
			\$	-
			\$	-
			\$.	-
			\$	-
		Total Amount	\$	590

42XXX	Account Number	Description			Total Exper	1Se
52XXX	52211	Supplies			\$	
53XXX						
54XXX						
55XXX						
56XXX	56312	Printing			\$	2.1 2.1
58XXX						
59XXX						
Total Dept	Expenditures		Subtotal:	a such such such such such such such such	\$.\$	592
			Total Fee	Annual Volume	(\$ *(149)); (1	1 592

Class Name	FTE*	Salary, Ber Overhead (Col Master Staffing	J) from Actua	el Cost @ TE %
Administrative Assistant to I	0.00051		15,510 \$	59
Assistant to the City Admini	0.00013		55,251 \$	33
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
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			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
		50460400501049106.	\$	- 00
D) Other Operating Frances		Total Amount	\$	92

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$ 1
		경기 : [1] : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 :	
53XXX			
		다른 경기 경기 위에 가는 이 등 소설을 통해 있다. 이 경기 전체 이 시간을 하는 것 같습니다.	
54XXX			
		40 (1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980 - 1980	
55XXX		경영화 (1987년 - 1987년 - 1 1987년 - 1987년	
30^^			
56XXX	56312	Printing	\$ 1
JUAAA	30312		
58XXX			
08888			
59XXX			
		에 많이 있는 물리가 사용되고 말을 하고 있다. 그런 이용한 물리를 보고 말했다면 보고 말을 하고 있다.	
SEMETALS			
230,3020,753		Subtotal:	\$ 2
rotal Dept	Expenditures		\$ 94
		Total Annu	ual Volume 1
		Fee	\$ 94

ELIMINATE FEE

otal Debt EX	heuaintes			MARKSHI DARWAN (CE)	Ψ	· 9
otal Dent Ev	penditures		Subtotal:		\$ \$	9
¥246451525	West of the Control o		Hereka KATA	k l		GGF Sagr
9XXX						
8XXX						
6XXX	56312	Printing			\$	
						\mathcal{F}
5XXX					'N	\
					X	
				A X		
4XXX				(4) (4) (5)		
				` \		
зххх						
2XXX	52211	Supplies			\$	
2XXX				<u> </u>		
	Account Number	Description			Total Exper	ise
) Other Ope	erating Expenses:					
-630 % .550				Total Amount	\$ \$	- 9
					\$	-
					\$	-
		`	$\sum_{i} \hat{x}_{i}$		\$ \$	-
		\mathcal{N}			\$ \$	-
		λ			\$	-
		X			\$ \$	-
					\$	-
		λ			\$ \$	-
	\	X			\$ \$	-
					\$	-
Assi	stant to the City A	dmini 0.0	00013	\$ 255,251	\$ \$	3
Adm	s s Name iinistrative Assistai	nt to 1 0.0	0051	\$ 115,510	\$	5
Clas	os Namo	E	TE*	Overhead (Col J) from Master Staffing Sheet	Actual Cos	st @
				Salary, Benis &		
) Personne	l Analysis:					

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet Actual Cost @ FTE % Class Name FTE* 0.0010 115,510 \$ Administrative Assistant to t 116 Assistant to the City Admini-0.00013 255,510 33 **Total Amount** 149 B) Other Operating Expenses: Account Number Description Total Expense 42XXX 52XXX 52211 Supplies \$ 53XXX 54XXX 55XXX 56XXX 56312 Printing 58XXX 59XXX Subtotal: Total Dept Expenditures 151

Total Annual Volume

151

State mandated fee limit of \$50 - Penal Code 326.5 B (1)

Fee

Name of Fee
Annual Unit Volume

Bingo Hall

DESCRIPTION:OF.COST
A) Personnel Analysis:

Class Name	FTE*	Salary, Be Overhead (Co Master Staffir	l J) from	Cost @ E %
Administrative Assistant to I	0.00350	\$	115,510	\$ 404
Assistant to the City Admini	0.00245	\$	255,251	\$ 625
				\$ -
사람들은 가를 하는 것이 없는 것이 없는 것이다.				\$ -
				\$ -
Other Operating Evpenses		Total Amount		\$ 1,030

42XXX	Account Number	Description	Total Expense
EOVVV	E0044	Constitution	
52XXX	52211	Supplies	\$
53XXX			
54XXX			11 12 12 12 12 12 12 12 12 12 12 12 12 1
55XXX			
6XXX	56312	Printing	. \$
58XXX			
59XXX			
		Subtotal:	\$ 2

Name of Fee
Appual Linit Volum

Audit Fee

DESCRIPTION OF COST

Class Name City Auditor	FTE* 0.01330	Salary, Benls & Overhead (Col J) from Master Staffing Sheet \$ 299,622	
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
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			\$ - \$ -
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			\$ -
			\$ -
ther Operating Expenses:		Total Amount	\$ 3,9
Account Number	Description		Total Expense
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	Subtotal:	,	\$ -

		Salary,	Benis &		
		Overhead (Col J) from	Actua	l Cost @
Class Name	FTE*	Master Sta	ffing Sheet	F1	TE %
Administrative Assistant to I	0.00210	\$	115,510	\$	243
Officer	0.00387	\$	231,149	\$	895
	대통령 경기에게 되었습니?			\$	_
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	성하다 하나			\$	_
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	보레이탈 되어나 보고하다였을			•	-
	당시네이 많아 느 사람이다			\$	-
				\$	-
	(3명화) 존하 이 중시인 경찰 (2)			\$	-
	turkitik estik, i-kilikovito			\$	
		Total Amou	int	\$	1,137

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$ 1
53XXX			
54XXX			
		2011 1916 1917 1917 1918 1919 19 1919 1919 1919 1919 1919 1919 1919 1919 1919 1919 1919 1919 1919 1919 1919 19	
55XXX			
56XXX	56312	Printing	\$1
58XXX			
59XXX			
	xpenditures	Subtotal:	\$ 2 .\$.1,140

			Salary,	Benis &	
Clas	s Name	FTE*		(Col J) from iffing Sheet	Actual Cost @ FTE %
Adm	inistrative Assistant to t	0.00760	\$	115,510	\$ 878
Assi	stant to the City Admini	0.01530	\$	255,251	\$ 3,905
Fire	Inspector	0.00255	\$	162,276	\$ 414
Audi	tor II	0.00255	\$	161,978	\$ 413
Plan	ner III	0.00255	\$	187,944	\$ 479
Plan	ner IV	0.00255	\$	252,230	\$ 643
Reve	enue & Tax Administrat	0.00255	\$	359,155	\$ 916
Adm	Instrative Assistant II	0,00760	\$	126,126	\$ 959
					\$ -
					\$ -
					\$ -
W 41/2 - 14					\$ -
				//a	\$ -
					\$ -
31.30.22.55.31					\$ -
					\$ -
					\$ -
					-
					5 -
					\$ -
			Total Amo	unt :	\$ 8,607

42XXX	Account Number	Description	Total Expense
52XXX	Supplies		\$ 50
53XXX			그
			B 기계
			그 기가 가장 하는 것이 없는 것이 없다.
54XXX			그는 사람들이 가장하다
55XXX			
			T
56XXX	56312	Printing	\$ 200
		5% 발발 보안된 보안된 보안된 라. 환경 보기 위하는 함 7일 발전 150 보안 기를 보는 동안된 장롱하는 이 말로	
WAY WAS			
58XXX			
59XXX			
est towns			
orden exchange settler	05886-9-17-19-038pt - 20-11-20-5 vor 1	Subtotal:	\$ 250
Total Dept E	Expenditures		\$ 8,857
		_	
		To Fe	etal Annual Volume 1 96 \$ 8,857

		Salary, Benis &		
Class Name	FTE*	Overhead (Col J) from Master Staffing Sheet		I Cost @ 「E %
Administrative Assistant to I	0.00154	\$ 115,510	\$	178
Assistant to the City Admini	0.00128	\$ 255,251	\$	327
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
		장마리 기가 들게 되었다.	\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			* \$	-
			\$	-
		Tatal Assessed	\$	-
		Total Amount	Φ	505

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$.
53XXX			
54XXX			
94^^^			
55XXX			
56XXX	56312	Printing	\$ 1
58XXX			
59XXX			
40 y wyd 323 cael		Subtotal:	\$ 2
Fotal Dept E	xpenditures		\$ 507 otal Annual Volume 1

DESCRIPTION OF COST	
A) Personnel Analysis:	

		Outary,	Benis &		
a	gree man green du				al Cost @
CONTRACTOR AND MARKET AND THE RESIDENCE OF A SECOND CO.	and the second s		and the second of the second		TE %
Assistant to the City Admini	1.15	\$	255,251	\$	293,539
Cashler	0.05	\$	95,979	\$	4,799
Revenue Assistant	0.05	\$	58,344	\$	2,917
Revenue Operation Superv	0.10	\$	207,363	\$	20,736
Revenue Operation Supver	0.10	\$	207,363	\$	20,736
Tax Auditor II	0.55	\$	161,978	\$	89,088
Revenue & Tax Administrat	0.10	\$	359,155	\$	35,916
				\$	-
				\$	-
				\$	_
				\$	-
				\$	-
				\$	
				\$	-
		하다 얼마를 하다		\$	-
				\$	_
				\$	_
				\$	_
장하다 가는 사람들이 되었다.				\$	_
				\$	_
e nota talen programa ora talenda eta eta eta eta eta eta eta eta eta et	The first term which	Total Amou	nt	\$	467,731
	Revenue Assistant Revenue Operation Superv Revenue Operation Supver Tax Auditor II	Assistant to the City Admini 1.15 Cashler 0.05 Revenue Assistant 0.05 Revenue Operation Supery 0.10 Revenue Operation Supver 0.10 Tax Auditor II 0.55	Class Name FTE* Master Start Assistant to the City Admini 1.15 \$ Cashier 0.05 \$ Revenue Assistant 0.05 \$ Revenue Operation Supery 0.10 \$ Revenue Operation Super 0.10 \$ Tax Auditor II 0.55 \$ Revenue & Tax Administrat 0.10 \$	Assistant to the City Admini 1.15 \$ 255,251 Cashler 0.05 \$ 95,979 Revenue Assistant 0.05 \$ 58,344 Revenue Operation Supery 0.10 \$ 207,363 Revenue Operation Supver 0.10 \$ 207,363 Tax Auditor II 0.55 \$ 161,978	Class Name FTE* Master Staffing Sheet F Assistant to the City Admini 1,15 \$ 255,251 \$ Cashier 0.05 \$ 95,979 \$ Revenue Assistant 0.05 \$ 58,344 \$ Revenue Operation Super 0.10 \$ 207,363 \$ Revenue Operation Super 0.10 \$ 207,363 \$ Tax Auditor II 0.55 \$ 161,978 \$ Revenue & Tax Administrat 0.10 \$ 359,155 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

42XXX	Account Number	Description	Total Expense
52XXX	52213 52211 52919	Minor Computer/ Hardware & Software Stationary & Office Supplies Supplies Misc. & Commodities	\$ 35,45 \$ 75 \$ 1,00
54XXX	V20 0	Supplies wiles, a continuous	* '''
55XXX	55212	Training	\$ 1,75
56XXX	56312	Printing.	\$ 10
58XXX 59XXX			
40)	xpenditures	Subtotal:	\$ 39,05 \$ 506,78

Ottower o	Class Name	n tee Stay gust und uit de	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
	Administrative Assistan Assistant to the City Ad	What a first a his of the	0.00051 0.00100	\$ 115,510 \$ 255,251	\$ 5 \$ 25
	Assistant to the Oity Au	i initik	0.00100	Ψ 200,201	\$ -
					\$ -
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					\$ -
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					\$ - \$ -
40 (90 Kito	Sally Variable (Native Sally 1994)	02 nd 30145 640	(원) 경기 (시 요청하다 35회 ET MIST E	Total Amount	\$ 31
	r Operating Expenses:		one was a second second		20.00
XXX					
	X. Communication				
XXX	52211	Supplies			\$
XXX					
XXX				:	
XXX					
XXX	56312	Printing			\$
XXX					
				3	
XXX					
Jestinia (m. el)	e property of the effect of th	Sakur Per List (1997)	Subtotal:		\$
CYSW4283	pt Expenditures	Section Control	of the control of the		\$ 3

Name of Fee Annual Unit Volume

BASED ON PLANNING & ZONING, ITEM #18 "APPLICATION NOTIFICATION FEE"

) Personnel Analysis:			
Class Name Administrative Assistant II	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 144,658	Actual Cost @ FTE %
Planner IV Deputy City Attorney Building Manager		\$ 252,230 \$ 342,039 \$ 332,039	\$ - \$ - \$
			\$ - \$ - \$ -
			\$ - \$ - \$ -
			\$ - \$ - \$ -
			\$ - \$ - \$
Other Operating Expenses:		Total Amount	\$ - \$ - \$ -
Account Number	Description		Total Expense
CXX	기계도 하면 되는 이 경우 교육을 다른	VAT 4	
XXX			
XXX			
xxx			
xxx xxx			
xxx xxx			
xxx xxx			
xxx xxx xxx xxx xxx			

Taxi Driver Permit - Initial

52

DESCRIPTION OF COST

۸١	Person	nnal	Ann	lucie:

Class Name	Class Name FTE*		n Ac	Actual Cost @ FTE %	
Administrative Analyst I	0.08	\$ 140,398	\$	11,231.84	
Assistant to the City Admini	0,025	\$ 255,235	\$	6,380.88	
			\$	-	
			\$		
			ૃ \$	· -	
			\$	-	
			\$	-	
			\$	-	
			\$	-	
			\$	-	
			ં \$	-	
		실었다면 나라는 중심하다면	ં \$	-	
			\$	- '	
			\$	-	
			\$	-	
			\$	-	
		경기를 발매하는 경기를 되다.	\$	- '	
			\$	-	
		#####################################	\$	-	
		Total Amount	\$	17,613	

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$ 52
56xx	56312	Duplicating .	\$ 52
(4) (4)			
		Subtotal:	\$ 104 \$.17,717

302

DESCRIPTION OF COST A) Personnel Analysis:

Class Name	FTE*	Salary, Be Overhead (Co Master Staffi	ol J) from	Actual Cost @ FTE %
Administrative Analyst I	0.16	\$	140,398	22,464
Assistant to the City Admini	0.01	\$	255,235	2,552
			77 S 7	
				-
				-
				-
				-
			9	-
	THE YAR'S EAR		9	
			- A. (-
강경화학교 원리 중 대학교 사이들을 본다.				-
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			•	-
				-
			X 1	
			9	-
				-
				· -
unte de transferia de la companya d La companya de la co	and the second of the second	Total Amount	. 227 70 12-23	3 25,016

52XXX	Account Number 52211	Description Supplies	Total Expense \$ 302
		(1) 1. 1 (1) 1 (1	
53XXX			
54XXX			
7,7,1			
EVVV			
55XXX			
			등 기계
6XXX	56312	Duplicating	\$ 302
8XXX			
		(1) : [2] 1 : [2] 1 : [2] 2 :	나는 살이 있다는 것이 없는 것이다. 역하다 살아지고 말았다. 것
9XXX			
eta esta esta esta esta esta esta esta e		Subtotal:	\$ 604
Fotal Dept I	Expenditures .		\$ 25,620
		Total Anno	ual Volume 302 \$ 85

	ss Name ninistrative Analyst	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 140,398	Actual Cost @ FTE % \$ 18
				\$ - \$ -
				\$ -
				\$ - \$ -
				\$ - \$ -
			Y	\$ -
				\$ - \$ -
				\$ -
				\$ - \$ -
				\$ - \$ -
				\$ -
				\$ - \$ -
				\$ -
Other Op	erating Expenses:		Total Amount	\$ 18
	Account Number	Description		Total Expense
2XXX	52211	Supplies	4. 4.	\$ 1
1.00				
3XXX				

4XXX				
5XXX				
3XXX	56312	Duplicating		\$ 1
<i>///</i> //	30312	Duplicating		
			i	
зххх				
9XXX				
	CHARLES VOLETIAL SEE		i i	
		Subtotal:		\$ 2

113

Class I		F	TE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Co	ost @ %
Admini	strative Analyst I	O.	0250	\$ 140,398	\$	3,51
					\$	-
					\$ \$	-
					\$	-
					\$	-
					\$ \$	-
					\$	-
					\$	-
					\$ \$	-
					\$	-
					\$	-
					\$	-
					\$ \$	-
					\$ \$	-
					\$	-
Artis (SDDZAME).	farillikkat slubalin isto			Total Amount	\$ \$	3,51
Other Opera	ting Expenses:					
Ac XX	count Number 52211	Description Supplies	e sens kövvátáján		Total Expe \$	nse 11
	Y2211	Oupplies		ĺ		
						. 10 (15)
	경기 등에 있다고 있다. 경기를 가지 않는 100 시간 기계					
XX						
						Karan Karan
			$\langle x, y, y \rangle = \zeta$			
ΧX						
xx				· :		
xx	56312	Duplicating			\$	11
^^	00312	Duplicating			*	
,						
XX						
XX						
55. 化有量多效性						
	Myndeb e (A.), killer i kiriki		Subtotal:		\$	22

8.0

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 140,398 \$ Actual Cost @ FTE % Class Name FTE* Administrative Analyst I 0.0048 674 Assistant to the City Admini 0.00100 255,235 \$ 255 \$ \$ \$ **Total Amount** 929 B) Other Operating Expenses: Account Number Description **Total Expense** 52XXX 52211 Supplies 8 53XXX 54XXX 55XXX 56XXX 56312 Duplicating 8 58XXX 59XXX 16 Subtotal: Total Dept Expenditures 945

Total Annual Volume

Fee \$ 118

8

257

DESCRIPTION OF COST

A) Personnel Analysis:

Salary, Benis &

	Class Name	FTE*	Overhead (Col J) from Master Staffing She	om Act eet	ual Cost @ FTE %
	Administrative Analyst I	0.28	\$ 140,39	98 \$	39,311
	Assistant to the City Admini	0.02	\$ 255,2	35 \$	5,105
		저 시기를 하다 했다.		\$	· - ·
	개념 발표통한 시민 및 조기를 가지했다.			\$	
				\$	
				\$	_
				\$	_
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				¢ ¢	_
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447 306				ų v	-
X.7				D D	-
				\$ •	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
			Total Amount	\$	44,416

52XXX	Account Number 52211	Description Supplies		Total Expense \$ 257
	Control of the contro			
7.025				
4.57				
3XXX				
4 Jg 139.4				
54XXX				
55XXX				
56XXX	56312	Duplicating		\$ 257
-07474				
58XXX				
59XXX				
	•		Subtotal:	\$ 514
otal Dept	Expenditures			\$ 44,930
			Total Annu Fee	el Volume 257 \$ 175

A) Personnel Analys	sis:			•
			Salary, Benis &	
			Overhead (Col J)	
			from Master Staffing	Actual Cost @
Class Name		FTE*	Sheet	FTE %
Auto Equipr	nent Service Worker	0.209	\$ 124,834	\$ 26,090
Auto Equipr	nent Service Worker	0.209	\$ 124,834	\$ 22,287
	nent Service Worker	0.209	\$ 124,834	
Auto Body		0.025	\$ 187,196	
Equipment:	Services Superintendent	0.012	\$ 250,823	\$ 3,085
		그리고 하면 없는 사람은 이 하는 사람은	14. 승리는 항상 등 사람들이 얼마다	\$ -
				\$ -
	선생님들은 기가 집안됐다.	사이트 경우 얼마 보고 있다.		\$ -
				\$ -
				\$ -
	중하실 이 중시하는지 점이다. 인계	마시엄 아이지는 동생하는 이 없었다.		\$ -
	내 경기의 생생들 경기를 가다.	그리다 살기가 하는 것이 나라고 하다.	경영하다 하나 있다면 보였다.	\$ -
			하는 생물에게 되는 경우가 들어	· \$ -
			불편 집에 있는 분들이 없다니다. 그는	\$ -
				\$ -
经分类 的现在分类			실택하다 많이 되고 있는데	\$ -
				. \$ -
			, 생활 도시하면 말을 보는 것	\$ -
	불고하다 하다고 봤는데 살다면 살다.		제공이 가는 그 그 그 보다면 모든	\$ -
			하나 생물을 가는 것이 모든 것이다.	\$ -
68.69, 64.00				\$ -
				; \$ -
FRANCISCO CONTRACTOR C		marii uu kali wala sii waa kee ka ka ka ka ka	Total Amount	\$ 82,158
3) Other Operating	Evnanças:		Total Amount	φ 02,130
of Other Operating	zapenses.			
	Account Number	Description		Total Expense
2XXX	52211	Supplies	د اورايدي	and the second of the second of the second
'^^^	52211	Decals		
	02211	Decais	얼마를 보고 있다. 1985년 19 1985년 1985년 1 1985년 1985년 1	\$ 452
			1.10명()	
			불면졌다.	
			해 4빛	
(A) (A) (A)				
3XXX				
64XXX		원교육이 교육 대용사 조심의 환경 생각	1133 - 131 - 1 21 - 14 - 14 - 14 - 14 - 14 - 14 - 14 -	
	불통하다 하고 있다. 그리 하나 없는 것이	어른 회사의 역 동생 부탁이 있는데 중요?		
	화사장 병원으로 스킨트 환경	이상 15 조기 [1일] 이 경기를 가고 가	.~	
		왕이 아이들은 사람이 되었다.		
	: (1) - (1)	[발표를 옮긴] : 그는 그리는 기약일	강경향	
5XXX			내 사람	
	그렇다 얼마가 얼마를 다느셨다.			
6XXX	56312	Duplicating	XX.	\$ 257
			May 24	
			受动的	
			457 57 Toron	
8XXX				
	맛있죠 않아 내 뭐라면 늦다 하다			
9XXX			7.057 7.057	
	er ann a gearlast san ar eine in each eile Antheach in eile			
		Cub	total:	\$ 000
9XXX		Sub	total:	\$ 966
9XXX	rës	Sub	total:	\$ 966 \$ 83,124
9XXX	ës	Sub		

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 124,834 Actual Cost @ FTE % Class Name FTE* Auto Equipment Service Worker 0.0006 80 Total Amount 80 B) Other Operating Expenses: Total Expense Account Number Description 52XXX 52211 Supplies 53XXX 54XXX 55XXX 56XXX 56312 Duplicating 58XXX 59XXX Subtotal: Total Dept Expenditures 82 Total Annual Volume

Fee

96

DESCRIPTION OF COST A) Personnel Analysis:			
Ciass Name	FTE*	Salary, Benis & Overhead (Col J) from	Actual Cost @
		Master Staffing Sheet	FTE %
Auto Equipment Service Wo	0.209	\$ 124,834 \$	\$ 26,090
Auto Equipment Service Wo	0.209	\$ 124,834 \$	\$ 22,287

	Class Name	FTE*		taffing Sheet		FTE %
	Auto Equipment Service Wo	0.209	\$	124,834	\$	26,090
	Auto Equipment Service Wo	0.209	\$	124,834	\$	22,287
	Auto Equipment Service Wo	0.209	\$	124,834	\$	26,090
	Auto Body Repair Supervisi	0.025	\$	187,196	\$	4,605
	Equipment Services Superi	0.012	\$	250,823	\$	3,085
					\$	·-
					\$	-
					\$	-
1000					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
3/4/3/					\$	-
12/3/4					\$	_
1000					\$	_
					\$	_
					\$	_
					¢	_
					¢	_
2.703+6+50	\$4.50.3000 (Contraction of the Contraction of the C	Brig species and while religi	Total Am	ount	\$	82,158
			i Olai Alli	ount	Ψ	02,100

	Account Number	Description		Total Expense
52XXX	52211	Supplies	- 100g의 구유를	\$
			: 11:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15 - 12:15	
			일하는 사람들이 있다.	
	9. 3 4 (17. 44) (17. 44)		\$15 February 177	
	AND A STATE OF			
3XXX				
,,,,,,				
27 (1971) 12 (1974) 1971 - 1980 A. (1974)				경우 시작을 제공하다 중심한
			뭐야하다. 하시고함	아이지 않는 사람이 없는 사람이 없었다.
			2000 BB	
54XXX				사람이 기가 되었다.
200				그 기가 얼굴하다.
		说:《今年 》是15年代		그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
	었으면 없어 있는 것이 있었다.			사용하시셨다. 기계
			\$13.21.56.738.72.83	
55XXX				하겠지? 소계의 상계
	244-00-2592-460a		141 14 14 15 15 15 15 15 15 15 15 15 15 15 15 15	
6XXX	56312	Duplicating	化成装的 基础的	\$ 96
2 W ()				
		일하 기존의 등이 되었	항상 화면 하는 사람들이 되었다.	
8XXX				그리즘 아무리 가지 않다.
电影 医气			선물하다 시험점 등	
59XXX	강하다 왕석, 최고 한 점 수 사		하루하는데 경우 내가를	
			민준이 존경 시작을 가다.	그 아이들 아이들 때문에 가장 없다.
1898/A			Resident States	
			Subtotal:	\$ 192
otal Dept	Expenditures			\$ 82,350
			,	
			Total Annua	al Volume 96
			Fee	\$ 858

	Class Name		FTE*	Salary, Benis & Overhead (Col J) fro Master Staffing She	om Actual Cost @ et FTE %
	Auto Equipment Service We		0.00080	\$ 124,83	
	Auto Equipment Service We		0.00080	\$ 124,83	
	Auto Equipment Service Wo		0.00080	\$ 124,83	
	Auto Body Repair Supervise		0.000096	\$ 187,19 \$ 250,82	
	Equipment Services Supert		0.00005	\$ 250,82	ા ક ં \$ -
					·
					\$ -
					\$ -
					\$ - \$ -
					्र ग -
					`\$ -
					\$ -
					. \$ -
					\$ -
					\$ - \$ -
					\$ -
Control (S) Notation (S)					\$ -
				Total Amount	\$ 33
Otriei	r Operating Expenses:			•	
xxx:	Account Number 52211	Description Supplies	! ૧૯-૧૬ કહાઇ અને અને એફ ટ્રેટર્ટિટર્ટિટ		Total Expense
^^^	52211 52211	Decals			\$ \$
	· · · ·	Cooks		A.	
				50 057 94	
xxx				<u> </u>	
^^^				<u> </u>	
				4	
XXX					
				27	그렇게 소설이
				80) 1.00 1.41	
XXX				3 I	
xxx	56312	Duplicating		53 N	\$
				설	
XXX					
xxx					
				ini Ng	
n veete			Subtotal		\$

27

DESCRIPTION OF COST
A) Personnel Analysis:

Class Name	FTE*	Overhea	ry, Benis & d (Col J) from Staffing Sheet	al Cost @ TE %
Auto Equipment Service Wo	0.0259	\$	124,834	\$ 3,228
Auto Equipment Service Wι	0.0259	\$	124,834	\$ 3,228
Administrative Analyst I	0.0035	\$	140,398	\$ 491
				\$ -
				\$
			16 양자 회원	\$ -
				\$ -
하다 가는 것으로 하는 그리고 하는데 하는다.				\$ -
				\$
항상등 가는 기계가 있는데 하는 그 것은데 없다.				\$ -
				\$ -
R) Other Operating Evpenses:		Total An	nount	\$ 6,948

	Account Number	Description	Total Expense
52XXX	55211		\$ 27
			등 등 기가 되었다.
			그리고 그리고 그리고 그리고 있다면 그리고 있다면 되었다.
			경기의 기계
			그
53XXX			
23.855.353	내가에게 있는 것 같아요.		
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		기가 들어가 되었다면 살 됐다면 가입니다.	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		오래프는 생물 어느까운 화를 취득했다.	기가 가장 하는 이 기가 있다.
54XXX			
47454742		시 시간 중에 가는 사람들은 맛을 잃었다면 하는	그
			하기 가게 되었다.
55XXX			
<i>3</i> 3/2/2			
6XXX	56312	Duplicating	\$ 27
30^^	00312	Duplicating	**************************************
			·
			장무 경영 등 사람이 다른 사람이 되었다.
58XXX			
200			
		(8). 0 20 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
59XXX			\$4.0 kg 15 kg 2
		사용이 소리장이 남아보는 아내는 얼마 다 다니다.	
		형제가 있다. 대로 가기가 뭐 그렇게 살았습니다.	14. 1 교육 1 개조 (1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		Subtotal:	\$ 54
Fotal Dept	Expenditures		\$ 7,002
		To	otal Annual Volume 27
		Fe	

55XXX

56XXX

58XXX 59XXX

Total Dept Expenditures

56312

Duplicating

Subtotal:

assumes 11

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet Actual Cost @ Class Name FTE* Administrative Analyst I 0.15 140,398 21,060 Assistant to the City Admini 0.05 255,235 12,762 **Total Amount** 33,821 B) Other Operating Expenses: Account Number Description **Total Expense** 52XXX 55211 11 53XXX 54XXX

\$ 33,843

Total Annual Volume assumes 11

Fee \$ 3,075

11

22

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet Actual Cost @ FTE % Class Name FTE* Administrative Analyst I Assistant to the City Admini 140,398 \$ 255,235 \$ 0.0010 140 0.00 Total Amount 140 B) Other Operating Expenses: Account Number Description **Total Expense** 52XXX 52211 25 Supplies 53XXX 54XXX 55XXX 56XXX 56312 Duplicating 58XXX 59XXX Subtotal: 26 Total Dept Expenditures 166

Total Annual Volume

\$ 166

Fee

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) fror Master Staffing Shee	t	tual Cost @ FTE %
Administrative Analyst I	0.0043	\$ 140,398		602
Assistant to the City Admini	0.0172	\$ 255,235	\$	4,393
			\$	-
			\$	• -
			\$	-
	김 경영 기계 기계 가게 되었다.		\$	-
			\$	-
	[홍기] 하다 하고 하는 환경하셨다		\$	-
			\$	-
[발생 경기를 가는 기계 등을 하는 것	경기의 없다. 하는 회사 중요한		\$	-
	가게 된 하는 사람은 사람이 없다.		\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
	erar verir i in 1000000 i in ilian stra	Total Amount	\$	4,995

	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$ 7 3
			사람이 얼마나 아니다.
			등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등
		경우들이 얼굴한 맛이 그는 가장 봤었다.	
		시 대통에 나왔다면 그 등 사람들이다	
			그 . 그는 그렇다 그 그 사이 그렇다
53XXX		항문화장 얼굴 하는 것이 하는 것이다.	
		요즘이 위신 시민들의 경험을 하시겠다.	
		장님 경기 하다 하다 가장 그렇게	그 사람이 살아 있다면 살아 있다.
		중점 취용하다를 다려왔습니다.	
		회가는 없으라고 있다. 하는 사람들은 경기	
54XXX		5. 전 경험 전 기계 화목 개위하다	그 기가 가게 되었다고 있다.
		집중 2012년 1월 1일	
		생기는 이 글로 가지 않아 얼마를 하다	
		있는 그리아를 하고 있는 사용하는 10kg/kg/kg/	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
			발표 얼룩 바다.
55XXX			그 그 사람들이 없는 그 사람이 되었다.
00///			
		선생하다 생활하다 아름다고 있다.	그래는 시대로 하다.
56XXX	E0110		
20888	56312	Duplicating	\$ 2
		불글은 사람이 하다면 사람이 가을 가게 되었다.	
		호텔 : 10 전 10	
58XXX		하게 나타가 뭐 하는 그들은 가게 있습니다.	선택하다 기가 되었다.
		일본의 경영화 하다 가장 중요를 받았다.	그 사람이 가난다 뭐 하나!
59XXX		불러 있으면 하고 말이 불렀다. 맛있다.	그 사람들은 기가 있다.
		문화학교 (102 로 레이크라양(호 화)	
			Administration of the
		Subtotal:	\$ 5
Total Dept	Expenditures		\$ 5,000
		Total Anni	ıal Volume 2
		Fee	\$ 2,500

assumes 11

1	Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
	Administrative Analyst I	0.10	\$ 140,398	\$ 14,04
	Assistant to the City Admin	i 0.05	\$ 255,235	
		경영하다 요즘하는 중시간다.		\$ - \$ -
		가기 나이에는 네트리아 보다 했다.		\$ -
		마이 아이를 따라 가능하였다.		\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ - \$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
SSEEW.			Total Amount	\$ - \$ 26,80
XX	52211	Description Supplies		Total Expense \$ 1
ХХ			2. 2. 2.	
ХХ				
XX			7/3 9/3	
^^				
			湖	
	56312			\$ 1
ХХ			전기 첫 1	
xx		大型工作的 医皮肤 医二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十		
xx			t.K	
xx xx				
xx		7		
xx				
xx		Subtotal		\$ 2

DESCRIPTION OF COST

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.15		\$ 21,060
Assistant to the City Admini	0.05	\$ 255,235	\$ 12,762
			\$ - \$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
	지나의 현대 이후 경기에 참사는 기계를 가용하다고 하다		\$ -
			\$ -
			\$ - \$ 33,82
Other Operating Expenses:		Total Amount	ψ 00,02
Account Number Descri	ption	Sangari	Total Expense
XXX			
		1 034	
		(4)	
XXX			
2 20			
XXX			
		, P., 29 8:18-5	
xxx		(4.5) (4.4)	
XXX			
		4 100 3593	
XXX			
		1907: 909:	
)XXX			
	e-in-inclination	基於	
Service of the programme of the service of the serv	Subto		\$ -
tal Dept Expenditures			\$ 33,82

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis &

				Benis &		
	Class Name	FTE*	Overhead (Master Sta			ıal Cost @ FTE %
[23] 新数	Administrative Analyst I	0.35	\$	140,398	\$	48,437
	Assistant to the City Admini	0.04	\$	255,235		10,209
	Police Officer	0.20	\$		\$	46,230
	Police Sergeant	0.05	\$	267,203		13,360
	Deputy City Attorney	0.20	\$	342,039		68,408
					\$	-
		이 마십 강물됐다			\$	_
					\$	-
					\$	_
					\$	-
			그리고 있다. 생각		\$	-
					\$	_
	뭐라졌지않을 잃었다니다 그다.				\$	-
5/5/62	[[[생물][[[생물]][[[[[[]]]]]]]				\$	
					\$	_
					\$	_
					\$	
					1	-
					\$	-
					\$	-
245.85° 5°X					\$	-
	·····	<u></u>	Total Amou	int	\$	186,644

52XXX	Account Number 52211 52211	Description Medallion Supplies	Total Expense \$ 1,18 \$ 26
56XX	56312	Duplicating	\$ 26
58XXX 59XXX			
J9////			
		Subtotal:	\$ 1,700

262

A) Personnel Analysis:			
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Works Maintenance	0.13	\$ 120,593	\$ 15,195
			\$ -
		강화 교회 회사 가능한 가장	\$ -
			\$ -
병복사건물을 통하게 되었다. 남고문		경소: 경기를 보는 다른 가를 잃었다.	\$ -
물길 보다 가는 얼마 없는데 되다.			\$ -
			\$ -

Total Amount

15,195

-AMAZOS	Account Number	Description	Total Expense
2XXX			
		지원하다 전에 가격하다 하나 이 병원을 받는다.	
		[발문 기기: 이 : 112] 전 : [발문] - [- 12	그 1 기가 가장하는 그리고 있었다.
		[일마, 1개, 2개] : [2] - [2]	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		이번 회장 회장이 그 경화되었다면서	· · · · · · · · · · · · · · · · · · ·
3XXX			
			· · · · · · · · · · · · · · · · · · ·
		일을 가는 이렇게 살려가 있는 것을 하다.	
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
			240 to the trans
			기가 가장 하는 사람들이 되었다.
4XXX		하실 경기 경기의 수 확인하는 것을 가지를 했다.	
			경우 왕이 소영일, 다음
			하시 등 사람들이 다.
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
5XXX			나타를 하게 하다
		하면 회사를 가지 않는 생각이 있었다.	
		18.15. 그리고 18.20 18.16.16.16.16.16.16.16.16.16.16.16.16.16.	
		하다 사람이 되었습니까? 하루 하루 하면	그 그 이 전 화면 깨끗다 먹다
6XXX		흥성, 보험 경험은 회사를 통해야고	보다 기가 되었다.
			그는 그를 가게 되었다.
BXXX		사람이 항상 등을 가는 맛이 많아 가는 것은 것이다.	그 그 그 그 그리고 하는데 뭐
· · · · · · · · · · · · · · · · · · ·		가장을 즐기면 소물을 하기 있다면서 있다.	등의 양성의 제가 나는
WW.		등하다 현대 경우를 잃었다면 하다는	그 기가 가장 하는 것이 없는 것이 없다.
9XXX			
		Subtotal:	\$ -
otal Dept	Expenditures		\$ 15,19
		Total Annu	al Volume 26

DESCRIPTION OF COST A) Personnel Analysis:

	Salary, Benis &			
Olana Nama		Overhead (Col.		ual Cost @
Class Name	FTE*	Master Staffing		FTE %
Administrative Analyst I	0.0920		0,398 \$	12,917
Assistant to the City Admini	0.02	\$ 25	5,235 \$	5,105
			\$	-
			\$	-
			\$	_
			\$	_
			\$	_
			¢	_
			e e	_
			Φ	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			\$	-
			¢.	_
			Ψ	-
			### \$	40.004
		Total Amount	\$	18,021

52XXX	Account Number 52211	Description Supplies		Total Expense \$ 72
53XXX				
JJAAA				
				등
54XXX				
				그 기가 가장하는 것이 없는 것이 없다.
				그 그 그 그 그 사람들은 것 같아. 하고
55XXX				
777 (1) 477 (1)	V 1/4 - 1/4			
56XXX	56312	Duplicating		\$ 72
				그 사람들은 기계를 받는 것이다. 기계를 가는 것이 없는 것이 없는 것이다.
58XXX				######################################
59XXX				사람이 가장 이 사람은 이 아니다.
				그 그 생활 없을 하다 놓면
Wide State			M. d. A. D. A. A. A.	
Jewis Produktion College			Subtotal:	\$ 144
Total Dept I	Expenditures			\$ 18,165
			Total Ann	ual Valuma 70
			Fee	ual Volume 72 \$ 252

DESCRIPTION OF COST
A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Analyst I	0.019	\$ 140,398	\$ 2,668
Assistant to the City Admini	0.00	\$ -	\$ -
	나 아마스 내가를 본 말하	[4일] : 14일 : 14 : 14 : 14 : 14 : 14 : 14 : 1	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
### 15 March 시설 (1987)	방에 있는 나는 이 불편하다면 살다.		\$ -
그렇다 게 있는 다양을 하는다.	항라면 그는 기가를 받았다.		\$ -
	공급 이 없는 사람이 하게 있다.		\$ -
	현대 등 보는 사람들이 가장 되었다.		\$ -
		Total Amount	\$ 2,668

	Account Number	Description		Total Expe	ense
52XXX	52211	Supplies		\$	118
53XXX				사람들이 기계하는 사람들은 사람들이	
	XXXXXXXXXXXX				
54XXX					
J4^^^					
\$2.85A.4.25					
					1040)
55XXX					1.1
		100명 김 씨는 사람이	anger of the Association States of the Association (Association)		
56XXX	56312	Duplicating		\$	118
					da di
				4. M. H. J.	
58XXX					
59XXX					
a an and section of the	Albanda esta tarbentua eserekt.	e i i i i i i i i i i i i i i i i i i i	0	NAME OF THE STATE	
1840.1867.14.1601.	18.20 2		Subtotal:	\$	236
Total Dept E	xpenditures			\$ <u> </u>	2,904
			T_4-1 4		110
			Fee	ual Volume	118 25

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet Actual Cost @ Class Name FTE* Administrative Analyst I Assistant to the City Admini 0.0053 140,398 0.00 Total Amount 744 B) Other Operating Expenses: Account Number Description **Total Expense** 52XXX 52211 Supplies 3 53XXX 54XXX 55XXX 56XXX 56312 Duplicating 58XXX 59XXX Subtotal: Total Dept Expenditures 750 Total Annual Volume Fee \$ 250

DESCRIPTION OF COST

A) Personnel Analysis:

(Naturale roser	Class Name	FTE*	Salary, B Overhead (C Master Staffi	ol J) from ng Sheet	Actual (
,	Assistant to the City Adm	ini 0.02	\$		\$ \$	5,232
					6	-
					B	-
				3	\$	-
					\$	
		성진 시작하다 되었다.			6	-
					6	-
					\$	-
					3	-
				5		-
					,	-
					,	•
					,	_
						_
					6	-
	9-49 Burney				\$	-
					5	-
				() () () () () () () () () ()		-
			Total Amoun	t (<u> </u>	5,232
) Other	Operating Expenses: Account Number	Description			Fotal Exp	
XXX	52211	Supplies		. \$	}	40
C 960 S00		A SAN DE L'ESTAN DE L'ANDRE L'ESTA ESTAD	4 C D		The second	
				45		

xxx;						

	40
N. 1. 194	· .
d,	40
수등 경하	
HR 3	기상 동네를 하지만
[1.4][1.4]	
[화고기의 기상]	
[24]보다	
·점계 (1)	
[일반] : : : : : : : : : : : : : : : : : : :	
갯벌길 - 그렇	
btotal: \$	80
******************* \$	5,312
	10
Total Annual Volume Fee \$	40 133
u	\$

· · · · · · · · · · · · · · · · · · ·	Oublotan	Ψ	
Total Dept Expenditures	and the same of	\$	5 3 1 2
In ordine option portain to o	ra seratu in a propositivo con a como proporto de la compansión de consecuencia de consecuencia de consecuencia		DESTRUCTION OF
	Total Annual Volum	е	40
	\$25 G \$1900 PM \$100 PM PROPERTY \$150 PM		was provided

SCRIPTION OF COST Personnel Analysis:		Ov	Salary, Benis & erhead (Col J) from	Actual Co	ost @
Class Name	FTE*		ster Staffing Sheet	FTE 9	
Administrative Analyst I	0.03	\$	140,398	· •	4,21
				\$ \$	-
				\$	-
				\$ '	-
				\$	-
				\$	-
				\$	-
				\$	-
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				\$	-
				\$	-
		an i de la	otal Amount	\$ \$	- 4,21
Account Number	Description				
	Description			Total Expe	nse
XX 52211	Description Supplies			Total Expe	
	Supplies				
XX 52211					
XX 52211					
XX 52211					
XX 52211					
XX 52211					
XX 52211					
XX 52211					
XX 52211					
XX 52211					
XX 52211 XX					
XX 52211 XX					
XX 52211 XX XX	Supplies			\$	4
XX 52211 XX					4
XX 52211 XX XX	Supplies			\$	4
XX 52211 XX XX	Supplies			\$	4
XX 52211 XX XX	Supplies			\$	4
XX 52211 XX XX XX XX XX XXX XXX XXX	Supplies			\$	nse 4
XX 52211 XX XX XX XX	Supplies			\$	4
XX 52211 XX XX XX XX XX XXX XXX XXX	Supplies			\$	4
XX 52211 XX XX XX XX XX XXX XXX XXX	Supplies			\$	4
XX 52211 XX XX XX XX XX XXX XXX XXX	Supplies	Subtotal:		\$	4

DESCRIPTION OF COST A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
City Clerk	0.00050	\$ 432,069	\$ 216
	이 강화를 하고 하고 있는 사람들.		
	요. 그리트 이렇게, 이번 맛있네.		\$ -
			\$ -
			\$ - \$ -
			ψ \$ -
			\$ -
	화물류하시다고 하라서 일었다.		\$ -
	집 되고 그런 생물없다고 있다.		\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
	항공 회사 사람들이 없었다.		\$ -
			\$ -
SAMARA SARAH S	시간 얼마를 하고 있다.		\$ -
D) Other Country Division		Total Amount	\$ 216

nazástarásia istor	Account Number	Description	Total Expense
52XXX		330 원급 이 이렇게 크리 보시는	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		경우, 일 집 집에서, 교통하다 왕을 모수를 통하다.	
			선사회자 생기들이
			그 사람들이 가게 되었다.
53XXX		아님은 살이 하는 말이 있는 얼마나 있다.	기계 중에 기계하다.
		최일의 최근 경기 경기 경기를 받는 것이다.	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
	살았다. 요한지 하나라) 본	김 씨의 이 집을 내가 가장 수 있다면 하는데	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		하면하다 회사의 회사 회장 중요한 환경	
54XXX		[문화] 하다 # B.마슈팅 등 사라다고 # # # # # # # # # # # # # # # # # # #	
		[1] 이 교통은 토류를 맞고 하다.	그리 그리 그리 그리 그리 그리 그리 그리 그리고 있다.
		교기 사람들은 살아보고 말해서 가격하	
		경영상 등 그는 사람들 경향을 가려야 하다.	
		배상 있을입니다 하시면 화사를 보냈다.	
55XXX		경기가 있다면 사가 되지 않는 가 없는 생각 !	
			그 사람이 가게 되었다.
To be the			물리 선생님이 나타갔다
		나타를 하다 하는 것 같습니다. 모양하는	
		함께 있었다. 이와 의사를 있었다. 얼룩의	
56XXX			그는 일 가능을 받아 없다면 없다.
		사용하다. 함께서 나타가 다양하다 하는	
		사고 있었다. 보고 있는 사람들은 사람들은 사용하다.	그 등학 수가를 당한 학교에게
		내 차기를 가장 이렇게 되었다면 사람들이 됐다.	성, 회사장, 하면 하였다.
58XXX		그림 과 영향과 이렇게 주었는데, 그리아 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
JOAAA			
Z22.00.40			
59XXX		아이랑이는 사람이다. 요즘 사람이라는 사내	
1741. 多数		경영화 경기를 가고하다. 종류 화기가	
		B-15 : 16 : 10 : 15 : 15 : 16 : 16 : 16 : 16 : 16 : 16	
		Subtotal:	\$ -
Total Dept	Expenditures		\$ 216
	• • • • • • • • • • • • • • • • • • • •		
		Total Annu	
		Fee	\$ 216

Class Name	FTE* N	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
City Council Analyst	0.00050	\$ 215,202	\$ 10
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ -
			\$ - \$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
Other Operating Expenses:	a kalan i mara palaban ng Kita i Marak a		\$ 10
Account Number Descript	ion		Total Expense
XXX		ź.	
		*	
		4	
(XX			
		i	
		n ĝ	
⇔ Χ			
		į.	
XX) }	
` ^^			
XX			
		j.	
(XX			
XX			
		è	
		* }	
	Subtotal:		\$ - \$ 10

DESCRIPTION OF COST

A) Personnel Analysis:

Salary, Benis & Overhead (Col J) from Actual Cost @ Master Staffing Sheet FTE %

Deputy City Administrator 0.00050 \$ 413.273 \$ 207

52XXX	Account Number	Description	Total Expense
J2,,,,,			
			가입하다 가입니다.
		하시장 하루 가지를 모르는 것을 살아왔다면	그 그 그 그 사람들이 가지 않는데
		나 아시아 있는 사람들이 그렇게 살아 하는데 그 때문에 다 살아 다 먹었다.	
SXXX	The second second	(영화생활명화, 마시스 왕조동, 네시, 네싱티	
		중요성 맛지말은 환경이 하고 말았다.	
James M.		1400 HOLD 항공사이 기존 (1000 HOLD)	
		항공통 설명 다양하다 교육 경찰 다양을 하셨다.	
			중심시 (학교회사)
4XXX			등 기가 가장 하다 하다.
		역의 성상처리는 내가 내가 돌았고 말했다.	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		병통 한국을 모양하고 열려 있어? 하는 사람들이 되었다.	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
现实外形式			그 그 경험 시작된 어린다.
		가격하다 살랑하고 된 회사 회사 회사	
		그러워 다 하는 것들까지 않을 사용을 하는 것이다.	그 사람이 있다면서 그렇게 하고
55XXX		집중 다리 기계주업을 당하지 않아 있다는	그 그 그 이 사람들이 되었다.
		경기 등 사람들은 사람들은 내가 되었다.	146성의 글로바다
		그렇게 가서 얼마나라면 중요요 살다는	그 사람들은 사람들이 되었다.
AN 1818			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
6XXX		일도(100~100~100~100~100~100~100~100~100~100	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
		승규를 하다 하다 내가 가장 살아 있는데 없다.	
		발표가 되었다. 항상 활동하고 말하고 됐	그녀를 가지가 뭐라.
8XXX			43,73,43,1,1,3,4
,0^^			등 기계가 내려가
			등 기가 가는 그 기가 가는 것이 없는 것이다.
9XXX			그 그 기가 가게 되었다.
		2일 : 사이트를 걸맞으면서 그렇게 하는 것	
		Subtotal:	\$ -
	Expenditures	Gubiotal.	
lotal Debt E	=xpenaitures		\$ 20

1.

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Shee	at F	al Cost @ TE %
Deputy City Attorney III	0.00050	\$ 291,90	1 \$	146
	바로사기 조리 원칙성		\$	-
			\$	-
	소마에 얼마하면 되었다		\$	•
			\$	-
물물하다 하다 가장하다 보다 되었다.			\$	-
			\$	_
			\$	
			Š	_
			\$	_
			ė.	
			e e	_
			¢ ·	-
			. φ	-
		첫의 회사 교육하는 것	Ψ	_
			• • •	-
		19.00대 (19.70대) 중요 (10.		-
			\$	-
			\$	-
			\$	-
			\$	-
		Total Amount	\$	146

52XXX	Account Number	Description	Total Expense
) 4 ^^^			
			기가 가장 가장 가장이 되었다.
			병 개발되기 방법으로
		선물이 발명하다 하라면 화면 사이를 보고 있다.	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
2000			
3XXX			
		회 하는데 계속 열면 이 보다 같아. 하시점	
		: 말수 없다다면 함께 함께 사람들이 보다.	그 그 그 그 그를 하고 있다.
		[19] [18] [18] [18] [18] [18] [18] [18] [18	
		내 강 사는 사람들 때 회사가 가는 때 하는	그 사람이 사람이 되었다.
4XXX		: 유리 (1985년 1일 일본 1985년 1일 전 1985년 1986년 19 - 1986년	그 사람이 가장하다고
7000		어느, 얼마나는 경기 바라지 시간을 되	소프
		열등 시간 가장 이 경우 기를 잃었는 것이다.	
		(14일 사용 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 :	기가 있는 이 유럽하다
5XXX			
· · · · · · · · · · · · · · · · · · ·			지원 불화가 하하다
733			
			그는 그는 그를 가장하고 있다면요.
6XXX			
医型原囊 经		강기를 가게 되어서는 이 사람들이다.	성기교회 경기 위
365 X 47			
		발표 왕조를 잃었다고 있는 것 같은 항 없는	고,사람의 입니까라?
		문화, 사용 이 보니다. 사람은 모양 관련이다	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
8XXX		강성원 교회 마리 조명에 맞고 없다고 있는	
		성기의 시간에 가지 되면 연극되었다.	#10.45.45.Washing
9XXX			
		물론이 가고한 얼굴하다 화장하는 사회하는	
		경기가 있는 사람들은 사람들은 사람들은 사람들은 사람들은 사람들은 사람들이 되었다.	
			ya falata kabasa w
		Subtotal:	\$ -
otal Dept E	Expenditures		\$ 14
		The second secon	

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Deputy City Attorney IV	0.00050	\$ 321,819	\$ 16 \$ -
			\$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
			э - \$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
2 .001.001.001.001.001.001.001.001.001.00	Chadly time (Visio 404)		\$ 16
Other Operating Expenses:			
Account Number Desc	arintion		Total Europea
XXX	cription		Total Expense
XXX			
		X	
XXX		(1) All (1)	
		Ų . Y	
XXX		Ú.	
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		M	
XXX			
XXX			
XXX			
		ij.	
		đ	
	Subtotal:	nuis et agus 10, agus 15, agus 15 an ann an	\$ - \$ 16
tal Dept Expenditures			

59XXX

Total Dept Expenditures

Annual Unit Volume

. 1

A) Personnel Analysis:			
		Salary, Benis &	
		Overhead (Col J) from	Actual Cost @
Class Name	FTE*	Master Staffing Sheet	FTE %
Lt. OPD	0.00050	\$ 294,343	\$ 14 .\$ -
			\$ -
			\$ -
			\$ -
	하면 하는 아이들은 물질 사람이다		\$ -
			\$ -
A CONTRACTOR OF THE CONTRACTOR			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ -
	이번호 경험 하시다를 살을 수 있습니다.		\$ -
			\$ -
	보이 되었다. 이 경기에 가장하는 것 같습니다. 보다 		\$ -
			\$ -
			\$ - \$ -
	일 12 : 강하면 하고 있는 항하를 위해 있다.		. \$ -
and the second section of the sections of the second section section of the second section sec	in the regard of the first term of the regard of the regar	Total Amount	\$ 14
Account Number 2XXX	Description		Total Expense
	시작을 마음이 모든 시험하다 하는 시장되자 유리는 때		
	그런 다니는 이 수 회사를 가셨다고 하나왔다였다.		
жх			
ххх			
xxx			
xxx			
XXX			
XXX XXX			
XXXX SXXX			
XXXX XXXX			
3XXX 4XXX 5XXX 6XXX			

Subtotal:

Total Annual Volume

Fee \$

147

DESCRIPTION OF COST A) Personnel Analysis: Salary, Benis & Overhead (Col J) from Master Staffing Sheet Actual Cost @ FTE % Class Name FTE* Treasury Analyst 0.00050 140,398 70 **Total Amount** 70 B) Other Operating Expenses: Account Number Description Total Expense 52XXX 53XXX 54XXX 55XXX 56XXX 58XXX 59XXX Subtotal: Total Dept Expenditures Total Annual Volume Fee

ે 1

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Admini	0.00052	\$ 255,251	\$ 13
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
			\$ - \$ -
			\$ -
			\$ -
Other Operating Expenses:		Total Amount	<u>\$ 1</u>
Account Number Description	<mark>)</mark> Najveja salah nada salah		Total Expense
(X			
«			
×.			
«		,	
		Í	
X.			
(X			
adus e començões de experientes de començões e a començões de la que entre que de començões de la Començão de S O començões de experiencia de la començão de la co	Subtotal;		\$ -
	400.01411		\$ 1

1

DESCRIPTION OF COST
A) Personnel Analysis:

FTE*			ctual Cost @ FTE %
0.0075	\$	126,123 \$	946
0.0042	\$	255,251 \$	1,072
		\$	-
		\$	-
이 당하는 중시다.		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$ \$	-
		\$	-
		\$	-
		\$	-
	되었다. 중앙리그리 각 김 수	•	-
	0.0075	Overhead (C FTE* Master Staffl 0.0075 \$	FTE* Master Staffing Sheet 0.0075 \$ 126,123 \$ 0.0042 \$ 255,251 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

educa de cultura em se	Account Number	Description	******	Total Expense
42XXX	52211	Supplies		\$ 25
		성공통 경기 기가 있다.		그렇게 없는 사람들이 하다.
				그 그 그 이 기가 있다면 그 이 기가 있다.
				그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
				그
53XXX				그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
				그리다
54XXX				로 기계 하시다.
1181.78				
55XXX				
				그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
			Zas V. Sa.	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
				그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
56XXX	56312	Printing		\$ 15
				그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
			여행(1) 시시다	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
58XXX				
59XXX				그래 가꾸다는 하기로
				선택하다 하는 것
			Subtotal;	\$ 40
Total Dept	Expenditures			\$ 2,058
			Total Annu	al Valuma 1
			Fee	al Volume 1 \$ 2,058
			Vices William	Ψ

DESCRIPTION OF COST A) Personnel Analysis:

•	Class Name	FTE*	Overhead (Benis & Col J) from ffing Sheet	Cost @ 'E %
* 1	Administrative Assistant II	0.0135	\$	126,126	\$ 1,703
	Assistant to the City Admini	0.0070	\$	255,251	\$ 1,787
					\$ -
					\$ -
	얼굴은 불통한 강소를 받으려면 하는 말이			等的 的复数人	\$ -
					\$ -
					\$
					\$ -
4.5.75					\$ -
					\$ -
					\$ -
					\$ -
(442)					\$ -
			Total Amou	int	\$ 3,489

2XXX	Account Number	Description	Total Expense
2XXX	52211	Supplies	\$
зххх	A (2) . (1)		
3^^^			보기 생활하고 있다
			그 그 그 그 그 그 그래 학교 기가 다 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
4XXX			
			그 사람들은 그리고 하는 사람들이 되었다.
5XXX			
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
6XXX	56312	Printing	\$ 30 7 7 1 1 2 1 1
9,475,40			
8XXX			
9XXX			
		Subtotal;	\$
otal Dept Ex	kpenditures		\$ 3,52
		Tota	al Annual Volume

ok varanti.	Class Name	un von dere er der	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
	Administrative Assistant I Assistant to the City Adm		0.0080 0.0070	\$ 126,126 \$ 255,251	\$ 1,009 \$ 1,787
	Deputy City Attorney		0.03	\$ 342,039	\$ 11,629
					\$ - \$ -
					\$ -
					\$ -
					\$ - \$ -
					\$ -
					\$ -
					\$ - \$ -
					\$ -
					\$ -
					\$ - \$ -
					\$ -
					\$ -
		VORTAL SA		Total Amount	\$ - \$ 14,425
) Othe	r Operating Expenses:			Total 7 Willoute	7,,120
	Account Number	Description			Total Evange
2XXX	Account Number	Description	\$150 F44 \$1520\$6.		Total Expense
2XXX	52211	Supplies			\$ 300
зххх					
JAAA					
				:	
4XXX					
5XXX				i	
				;	
6XXX	56312	Printing			\$ 3,000
				•	
				r :	
8XXX					
9XXX					
MYS.		Made Also M			MARKE BUILD
Valenti tarihnen	ena lako en esta Esta de la Sela de Se	Table Nation (Control of the Control	Subtotal:	erayaningan ay do canadan dan sa sa sa	\$ 3,300
	pt Expenditures	wasternerfoldschiff	Carrie and Albania (Carrie and Carrie and Ca		\$ 17,725

Notice to Evict by City

DESCRIPTION OF COST
A) Personnel Analysis:

	Class Name	ame FTE*		Salary, Benis & Overhead (Col J) from Master Staffing Sheet		Cost @
	Administrative Assistant II	0.0020	\$	126,126	\$	252
	Assistant to the City Admini	0.0008	\$	255,251	\$	204
					\$.	
					\$	-
					\$	-
					\$	-
					\$	-
14.00					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
			[1.4일 전 보다라고]		\$	-
					\$	-
					\$	-
				1477A	\$	-
			Total Amoun	t·	<u> </u>	456

42XXX	Account Number	Description	Total Expense
	Č.		
52XXX	52211	Supplies	\$ 5
3XXX			
54XXX			
55XXX			
6XXX	56312	Printing	\$ 3.5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
7.644.4			
8XXX			
20^^^			
59XXX			
		Subtotal:	\$ 10
Fotal Dept	Expenditures		\$ 466

DESCRIPTION:OF/COST
A) Personnel Analysis:

Class Name	FTE*	Salary, B Overhead (C Master Staff	ol J) from	Actual Cost @ FTE %
Administrative Assistant II	0.0078	\$	126,126	984
Assistant to the City Admini	0.0078	\$	255,251 \$	1,991
			\$	-
			\$	-
			\$	-
			9	; <u>-</u>
[12] : [1			9	-
			\$; <u>-</u>
			\$; <u>-</u>
			\$; <u>-</u>
				i -
			•	; -
흥미 나를 가는 그렇게 그런 이 등이고 있는데 그렇			\$	· -
왕생, 하네가 얼마를 보고 하다가 되어 있다.			9	; -
				; <u>-</u>
			9	
		되었다. 화각하다.	9	-
			9	-
		28. 从地门间	\$	-
			\$	
rangenasakenskasikan kalentra at atterminan Nebasi kawa mentebbaran masuka kalentra. Territoria	Augus (1881 s.) et et et elektrok)	Total Amoun	A STATE OF THE STATE OF	

42XXX	Account Number	Description	Total Expense
52XXX	52211	Supplies	\$. 25
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	\$ 38
58XXX			
59XXX			
	Expenditures	Subtotal:	\$ 63 \$ 3,038

DESCRIPTION OF COST
A) Personnel Analysis:

			Salary, Benis &	
			Overhead (Col J) from	Actual Cost @
	Class Name	FTE*	Master Staffing Sheet	FTE %
	Assistant to the City Adminis	0.00052	\$ 255,251	\$ 133
				\$ -
		원리에 불어들었다. 이모일했다.		\$ -
3.1	돌았을까, 맛있다 말. 하고 보이다.			\$ -
	[2] 아니라 아이를 하는데 다른 사람이다.	아니라 라는 항공에 취임되다		\$ -
	발중시민 경기 왕이는 아이는 그리다	하고 하는데, 하고 있다면 하다.		\$ -
\$20,000 Style		일을 잃었다면서 되는 것을 받는		\$ -
				\$ -
				.\$ -
				\$ -
				\$ -
12.6				\$ -
V. Market				\$ -
				\$ -
				\$ -
				\$ -
	제 경기가 있는 경기가 하는 하			\$ -
				\$ -
				\$ -
			Total Amount	\$ 133

		무기 회에 첫 작가에 없는 그는 것이 하는
	하는데 하다 한 글로 살아 하나 사람이 나가 있다면 하다는데	
	\$20 \$70 \$20 \$40 \$10 \$10 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25 \$25	
		이 이 그 사람들이 되었다.
		지하는 경우를 들었다.
		그는 기술 등에 걸렸다.
		지상 회사 기가 기가 있다.
	(1) 1일 : 1일	
		이 마루 마루 아이를 하셨다는
	B	
	가게 되었다면요? 사람이 있는 사람들이	\$45.400 KKK
	이번의 회사 등장 가장 작은 기업을 가는 경기를	
	나는 하다는 이 사람이 아래가 되었다면 되었다.	그 사람이 가장하다
	아이들이 하면요. 선거들은 비를 보고 있는데 하다.	
	일하님 회사 역사적 중국인 경험, 공격하는 여기를	
	[11] [1일 전 호텔 및 및 기업 및	
	불인 위 경험들이 성공하다 가장을 잃었다.	
	경기점이 공연 교회 경기 강조합 것이다.	
	일 사람은 이렇게 되었다. 한 글로 살아 그로	그 그 살았다는 사고를 되는 것
		1918년 전시하다
	나 있어요 하고 있는 이 나를 하는 것이 없는	그 그 그리는 그리는 그리고 있다.
영화되었다 시간 19일본	25일 : 현실 하시네요? 100 He	
	사용하는 이용하는 이용하다면서 되었다면 가게 하고 있다.	그 그 그 그 그리다 하나 아들이
	하님 강에 되었다면서 맛있을 때문	
	그리고 많이 많아보세요? 선생님 사람들이 없는 그는 그 그	그리 그 기가 없었다.
	시간 뭐 주내지가 물리되면 불빛하게 하게 하다.	
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Oakland Fire Department

DEPARTMENT FEE ANALYSIS
FY 2015-16 MASTER FEE SCHEDULE



Inter Office Memorandum

TO: John A. Flores

Interim City Administrator

FROM: Teresa Deloach Reed Low

Fire Chief

SUBJECT: Amending Master Fee Schedule

DATE: May 8, 2015

EXECUTIVE SUMMARY

The Council must consider the impact of reducing or modifying the MFS as it reviews funding priorities. The issue is most important when the potential changes can affect the ability of staff to provide services, and or adequately oversee/regulate a program. If the Council were to reduce a fee, it will have a negative impact on the City's ability to adequately recover costs associated with the administration and regulation of the program and result in a General Purpose Fund subsidy. Subsidization can be appropriate in situations where the City is trying to encourage business activity, target a specific population, or pilot new programs.

ANALYSIS

The Fire Department has analyzed its fees resulting in recommendations for Council to approve fee deletions, newly established fees, and fee modifications.

Effective January 30, 2015, the Fire Department is no longer a State of California, Certified Unified Program Agency (CUPA). At the direction of the State of California all regulatory functions of qualifying facilities, have been transferred from the Fire Department to the Alameda County Department of Environmental Health (ACDEH), therefore; all CUPA fees were deleted from the MFS. Inspection fees for all hazardous materials facilities not identified as CUPA facilities (less than 55 gallons of a hazardous waste), remain as the Fire Department is still responsible for conducting these inspections.

The 2013 Fire Code now defines a R-2 occupancy as follows; residential occupancies containing sleeping units of more than two dwellings, where the occupants are primarily permanent in nature, dwellings which includes apartment houses, boarding houses, boarding houses, convents, dormitories, fraternities/sororities, hotels, live work facilities, monasteries, motels, and vacation timeshares. These inspections were once identified as R-1 inspections conducted by line personnel annually as part as the Commercial Inspection Program.

In partnership with Code Compliance and Housing Services, the Fire Department is expanding our R-2 Fire Inspection program to proactively inspect rental apartments for health and safety

Subject: Master Fee Schedule: RMB Amendments

Date: May 8, 2015 Page 2

compliance and to ensure our most vulnerable tenants are living in safe conditions. The Fire Department is transferring the responsibilities of apartments and live work facilities (less than three stories) inspections to the Fire Prevention Bureau establishing a new Residential Group R-2 Occupancies fee of \$295 per/hour.

The Fire Department recommends modifying the fee structure for high-rise buildings from the current \$0.015 per square footage to an hourly rate of \$295 per/hour. Additionally, staff recommends modifying the fee structure for mid-rise buildings from the current \$557 flat rate per/inspection to an hourly rate of \$295 per/hour. Both of the recommended fee changes are in accordance with Proposition 26 requirements for "cost recovery only" fee structure.

FPB fees are calculated based on the Operations & Maintenance (O&M) and salaries relative to the time allocated that it takes each position to complete the tasks required for each FPB service provided. Each position's allocated time is arrived at by determining the time dedicated to the overall daily duties of each position, and estimating the percentage of that overall time that it would take to complete their portion of the tasks associated with the completion of the specific service category being provided. This formula is an overall average per service provided, as there are variables to the time allocated for each position due to each customer's individual requirements, and expected services from each staff position. Following is a summary of the types of fees referenced in the attached fee calculation worksheets.

Administration – (General Administrative Support Services)

These fees are applied to those items that are handled only by the administrative staff and corresponding supervisory staff. The fees are calculated based on the O&M and salaries relative to each administrative support services position that participates in the completion of these tasks and are not related to any other non-administrative/supervisory position within the FPB. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per/hourly rate for general administrative services. This fee is applied to such items as, but not exclusive to: file research; preparation and processing of documents; records research; and fire incident reports. The proposed fee for items associated with general administrative support services is \$65.00 per item, averaging a one hour completion window per item.

Permits – (Operational, New Construction, and Special Events)

These fees are applied to all permits generated by the FPB for operations conducted by permitted occupancies, according to the CA Fire Code, new construction and development sites, and special events not captured under the previous permit categories. Fees are calculated based on the O&M and salaries relative to each administrative support services position and inspections services position that participates in the completion of the permitting process and the corresponding supervisory staff. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per permit rate. The proposed fee is \$155.00 per permit, averaging a one hour completion window per permit for general administrative, and inspection services.

Subject: Master Fee Schedule: RMB Amendments

Date: May 8, 2015 Page 3

Plan Review

These fees are applied to all plan review services provided by the FPB engineering staff, including: technical consultation to contractors, developers, building owners, and other City Departments. Fees are calculated based on the O&M and salaries relative to engineering services position to conduct plan review for compliance with State Building and Fire Codes, Standards and City Ordinances, meeting time allocated to provide support to consultants, developers and other city departments, and the administrative support services positions that participate in the completion of the plan review process, and the corresponding supervisory staff for both classification categories. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at the per hour rate for plan review services. The proposed fee is \$439.00 per hour for plan review services to include all positions required to complete the plan review services process.

Fire Code

These fees are applied to all CA Fire Code inspections conducted by FPB inspectors, to include, but not limited to: field inspection time to conduct new construction, hazardous materials facility, tenant improvements, temporary operational permits, citizen complaint investigations, and over the counter and telephone consultations. Fees are calculated based on the O&M and salaries relative to each administrative support services position and inspections services positions that participate in the completion of the fire code inspection process and their corresponding supervisory staff. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per hour rate. The proposed fee is \$295.00 per hour, for FPB inspection services.

Vegetation Management

These fees are applied to all vegetation management inspections conducted by FPB inspectors to mitigation of overgrown vegetation and to include, but not limited to: field inspections of all City and privately owned parcels within the Oakland hills high fire zone district, report writing, data input, filing and customer service time. Fees are calculated based on the O&M and salaries relative to each administrative support services position and vegetation management inspections services positions that participate in the completion of the vegetation management inspection process and their corresponding supervisory staff. The calculations take into consideration the percentage of time spent by each position to complete their portion of each single transaction to arrive at a per hour rate. The proposed fee is \$225.00 per hour, for FPB vegetation management inspection services.

COST SUMMARY

General Purpose Fund (GPF) revenue budget adjustments of approximately \$830,000 were based on projections for Mid-rise inspections, commercial inspections and R-2 occupancies inspections. No other fee changes resulted in proposed revenue budget adjustments for the GPF or other funds due to unpredictable volume or insignificance of the any such adjustment.

To: John A. Flores

Subject: Master Fee Schedule: RMB Amendments

Date: May 8, 2015 Page 4

FINDINGS

All fee changes were calculated at the direction of the budget office and in accordance to Proposition 26 to establish a "cost recovery only" fee including baseline salary increases, fringe benefits, operations & maintenance allotment, central service overhead, and other postemployment benefits for all classifications involved in the delivery of the service.

Staff recommends that the Council approve the revised fees to maintain adequate funding for departmental public safety services. Fee Calculations are attached.

Attachments - Master Fee Calculations

Oakland Fire Department/Fire Prevention Bureau Master Fee Schedule Position Cost Calculation Worksheet General Administrative Support Services

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Classification	Employee Name		Fully Loaded Annual Salary	Hourly		CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janiforial/Mairtenance	Telephona'-ShorèTel Line. Maintenance	Cell phone / Monthly Charges	Computer Equipment-Hardware. Software, Licensing, Maintenance.& Upgrade	Radio - Fire Investigation: Monthly Maintenance/Insurance	Office Machines - Copier, Facelmile, Printer, Plotter	Office Suppliés - Paper Ink, Toper, Pen, CDs: Flash Drive & Misc Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardinal, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wieels	Flashiight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A.& B. Rain Gear, Overalis	Vehicle - Monthly Lease (Including Maintenance), Gasoline	rraining - Certification Requirement, Technical, Target Safety		Specialized/Technical Equipment. Code Books, Technical Standards/Manuals
Fire Marshal - (non-sworn)	Trujillo	\$	358,558.52	\$ 18	33.88	20.54	0.29	0.65	0.72		1.82	0.24	0.65		<u> </u>	0.02	0.25	1.96	0.03	3.26	0.24
lanagement Assistant	Sierra	\$	217,872.75	\$ 11	1.73	12.48	0.29	0.26	0.72		1.82	0.24		1.5					0.03	3.26	安等数量
dministrative Assistant I	Pacheco	\$	125,835.46	\$ 6	34.53	7.21	0.29		0.72		1.82	0.24	0.65	ter teger	100		, 47 July		0.03	3.2 6	
dministrative Assistant I	Lagasca	\$	125,835.46	\$ 6	34.53	7.21	0.29		0.72		1.82	0.24	0.65					F	0.03	3.26	
ccount Cierk II	Lee	\$	116,499.88	\$ 5	9.74	6.67	0.29	772	0.72	7 7	1.82	0.24	0.65	-	1		12	T27	0.03	3.26	
ffice Assistant II	Ortiz	\$	108,336.06		55.56	6.21	0.29		0.72		1.82	0.24				3.7.			0.03	3.28	15.5
peration & Maintenance Costs (D&M Costs) (#	of in	spections - 23	300)		0.03	0.12	0.00	0.19	- 0.00	0.49	0.06	0.17	0.00	POSE	0.00	0.00	0.00	0.01	0.87	0.00

VARIABLE PERSONNEL COST	
5% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	9.19
15% Management Assistant, (Supervision of support staff, scheduling, tinance, accounting, billing, collection, logistic, reporting)	16.76
15% Admin Assistant I (Front desk walk-in phone customer service, scheduling, data entry, billing; collection, cashiering compliant intake, mailing)	9.68
15% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing).	9.68
15% of the Account Clerk II (Phone customer service, brilling; collection, cashiering; complaint intaké, malling)	8.96
15% Office Assistant II (Front desk walk-in, phone customer service; scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	8.33
Total Hourry Personnel Cost Per General Administrative Support Services (Including: preparation & processing of public documents, fire Incident reports; etc.)	62.61

Hourty Costs Per General Administrative Support Services (Variable O&M costs * Personnel Costs - A+B)		Round up to \$65.00
45 Minute Cost Per General Administrative Support Services		
30:Minute Cost Per General Administrative Support Services		<u> </u>
15 Minute Cost Per General Administrative Support Services	\$ 16:14	72

Oakland Fire Department/Fire Prevention Bureau Master Fee Schedule Position Cost Calculation Worksheet Permits

Jassification	Employee Name		'ully Loaded Annuel Selary		Hourly	SSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Mainténance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire investigation: Monthly Majntenance/Insurance	Office Machines - Copier, Facelimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Draffing Table, Filing Cabinets	Safety Equipment Hardhat, Ear 8. Eye Protection, Safety Boots 8. Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Fidenlight, Camera, Metal Cilpboard, Stakes/Mallet	Uniform' - Class A & B, Rain Gear, Overalis	Vehicie - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety,	Printing - Internat, Duplicating Shop	Specialized/Technical Equipment Code Books, Technical Standards/Manuals
Fire Marshal - (non-sworn)	Trujillo	s	358,558.52	\$	183.88	20.54	0.45	1.00			2.79					0.2				0.24
Assistant Fire Marshal (sworn)	Torres	\$	306,523.02	\$	157.19	17.56	0.45	1.00	.1,10		2.79	0.36	1.00			0.2	5			0.24
Management Assistant	Sierra	\$	217,872.75	\$	111.73	12:48	0.45	1.00	1:10		2.79							4		
Administrative Assistant I	Lagasca	\$	125,835.46	\$	64.53	7.21	0.45		1.10		279	0.36	1.00		. The state of					
Account Clerk II	Lee	\$	116,499.88	\$	59.74	6.67	0.45	P 42.	1.10		2.79	0.36	1.00						E	
Office Assistant II	Ortiz	\$	108,336.06	\$	55.56	6.21	0.45	14.7.	1.10		2.79	0.36	1.00			12.5				
ire Prevention Bureau Inspector	Austin-Garrett	\$	190,226,92		91.46	10.22	0.45	0.35	1.10		2.79			<u> 4.1 5 4</u> .	* ** A*	0.2		7.3		0.24
ire Prevention Bureau Inspector	Clark	\$	190,226.92		91.46	10.22	0.45	0.35	1.10		2.79			17.		0.2	-		1.0	0.24
ire Prevention Bureau Inspector	Garrett	\$	190,226.92	S .	91.46	10.22	0.45?	0.35	1.10	11.5	2.79					0.2				0.24
ire Prevention Bureau Inspector	Glover	\$	190,226.92	\$	91.46	10:22	0.45	0.35	1.10		2.79					0.2				0.24
ire Prevention Bureau Inspector	Spencer	\$	190,226.92		91.46	10.22	0.45	0.35		<u> 1887).</u>	2.79					0.2				0.24
ire Prevention Bureau Inspector	Taylor	\$	190,226.92		91.46	10.22	0.45	0.35			. 2.79					0.2		1 2 2 2 2 2	1 1 1 1 1 1	0.24
Fire Prevention Bureau Inspector	Vacant	\$	190,226.92	\$	91.46	-10.22	0.45	0.35	1.10	0.00	2.79		1.00		.0.00	0.2		0.00	2 10 2	0.24

VARIABLE PERSONNEL COST		
5% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)		9.19
15% of the Assistant Fire Marshal /Sworn (Direct supervision of inspectors for commencial inspection program, technical consultation, compliant intake, and dispute resolution)		23.58
5% Management Assistant (Supervision of support staff-scheduling; finance, accounting, billing; collection; logistic, reporting)	100	5.59
10% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing).	100	6.45
10% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	7:	5.97
10% Office Assistant If (Front desk.walk-in, phone customer service, scheduling, data entry; billing, collection, cashiening, compliant intake, mailing)		5.56
100% of the Fire Prevention Bureau Inspector (Inspections, customer service, follow up, technical resolution; reporting, permit conditions; etc.)	11.	91.46
Total Hourly Personnel Cost Per Permit (Includes: operational : new construction; and special events)	\$ 1	47,80

Costs Per Permit (Variable O&M costs + Personnel Costs - A+B) - (Permts are estimated at no more than one hour to complete)

\$ 154.62 Round up to \$155.00

Oakland Fire Department/Fire Prevention Bureau Master Fee Schedule Position Cost Calculation Worksheet Plan Review

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Classification	Employee Name		Fully Loaded Annual Salary	Ноиту	080 for OFD - Building - Space Rental, Utilities PG & E. Water, Jantonal/Maintonance	Teleptione StoreTel Line, Maintenance	Gell phone - Monthly Charges	Computer, Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly Maintenance/insurance	Office Machines - Copler, Facelmile, Printer. Plotter	Office Supplies - Paper Ink. Toner Pen CDs Flash Drive & Misc. Supplies	Office Furniture - Chair, Draffing Table. Filling Cabinets	Safety, Egylpment-Hardhat, Ear & Eye. Protection, Safety Boote & Vest, Gloves	Other Egulpment - Upelde Down Paint Measuring Wieels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet		Vehicle : Monthly Lease (including Maintenance), Gasoline		Printing - Internal, Duplicating Shop	Specializet/Technical Equipment - Code Booke, Technical Standards/Manuals	
re Marshal - (non-swom)	Trujillo	\$	358,558.52			1.13	2.50	2.74	A COM	6:98		2.50	N 145		0.95		0.13	1.04	1,73	Í
ssistant Fire Marshal (non-sworn)	Vacant	\$	306,616.12	\$ 157.24	17.56	1.13	2,50	2.74	rayer#	6.98	0.90	2:50		1.04 70	0.95	<u> </u>	0.13		1.73	í
nagement Assistant	Sierra	\$	217,872.75	\$ 111.73	12.48	1.13	2.50	2.74	Co. 32/5	6.98	0.90	2.50	197.55		1.00,7	3104/4	0.13	1.04		i
lministrative Assistant I	Lagasca	\$	125,835.46	\$ 64.53	7.21	113		2.74		6.98	0.90	2.50				3.	0.13	1.04		i
count Clerk II	Lee	S	116,499.88	\$ 59,74	6.67	1.13	100	2.74		6.98	0.90	2.50	E		hann'	46 (Å., 2	0.13	ા.o.	KEYT CH	l l
fice Assistant II	Ortiz	\$	108,336.06	\$ 55.56	6.21	1.13		2.74	(C. 20)	6.98	0.90	2.50	15, 114,	9-60 P	7.34	7 · · · · · · · · · · · · · · · · · · ·	0.13	1.04		l
re Protection Engineer	Basada	\$	228,781.91	\$ 117.32	13.11	:1.13	21 52%	2.74	48-5-4	6.98	0.90	2.50	et allied		25,460		0.13	1.04	1.73	
re Protection Engineer	Cunningham	\$	228,781.91	\$ 117.32	13.11	1.13	* N ::	2.74	1572	6.98	0.90	2.50		1.7703.	385A		0.13	1.04		
peration & Maintenance Costs (O&M Costs		enm	and our property	THE CANDES IN	0.16	Firmer 14.3	2,50	274	0.00		0.90	2.50	0.00	0.00	-0.05	2.00	0.13	E. Perrie Price	1.73	

VARIABLE PERSONNEL COST
of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint make)
6 of the Assistant Fire Marshal/Non-Sworn (Direct supervision of inspectors for commencal inspection program, technical consultation, compliant intake, and dispute resolution).
6 Management Assistant (Supervision of support staff, scheduling, mance, accounting, billing, collection, logistic, reporting)
% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation).
% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation).
6 Admin Assistant F (Front desk walk-in; phone customer service; scheduling; datalentry, billing, collection; cashlering; compilant Intake, mailing)
Got the Account Clerk III (Phone customer service, billing, collection, cashiering, complaint intake, mailing)
6 Office Assistant III (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiening, compliant intake, mailing).
al Hourty Personnel Cost Per Plan Review

Hourly Costs Per Plan Review (Variable O&M costs + Personnel Costs - A+B	\$ 438.71	Round up to \$439.00
45 Minute Cost Plan Review	\$ 329.03	
30 Minute Cost Plan Review	\$ 219.35	•
15 Minute Cost Plan Review	\$ 109.68	

Oakland Fire Department/Fire Prevention Bureau Master Fee Schedule Position Cost Calculation Worksheet Fire Code Inspection

		17.3 11.			FIXED (COST C	PER	ATIONS &	MAINT	ENA	NCE	- 43)					eri espektive Se kali	Tage	2 540 1 20 3	
Classification	Employae Name		Fully Loaded Annual Salary	Hourly	OSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenence	Telephone - ShoraTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment Hardware Software, Licensing, Maintenance & Upgrade Radio - Fire Investigation: Monthiv	mance/insurance Machines - Copier	Printer, Plotter	Supplies - Paper Ds, Flash Drive & es		Hardhat fety Boo	Other Equipment - Upside Down Paint, Measuring Wheele, Fleshlight, Camera, Metal Cilpboard, Stakes/Mallet	Únifórm - Class A.& B. Rain Gear, Overeils	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Taining - Certification Réguirement, Tochnical, Target Safety	g • Internal, Du	Specializad/Technical Equipment - Code Booke, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	\$	358,558.52	\$ 183.88	20.54	0.29	0.65	0.72	4.	1.82	0.24	0.65	0.07	0.02	0.25	1.96	0.03	3.26	0.24	l
Assistant Fire Marshal (swom)	Torres	\$	306,523.02	\$ 157.19	17.56	0.29	0.23	~ 0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.56	25.66	3.26	0.24	ı
Management Assistant	Sierra	\$	217,872.75		12.48	0.29	0,26	-0.72	1. 1. 1. 1.	1.82	0.24	0.65				10 41	0.03	3.26		
Administrative Assistant I	Lagasca	\$	125,835.46	\$ 64.53	7:21	0.29	£ ;;" е.	0.72	175	1.82	0.24	0.65			(T) (1/2)		0.03	3,26	. h *:45	
Account Clerk II	Lee	\$	116,499.88	\$ 59.74	6.67	0.29	1 7 . 12	0.72		1.82	0.24	0.65			X		0.03	3.26	** 30 T	ı
Office Assistant II	Ortiz	\$	108,336.06	\$ 55.56	6:21	0.29		0.72	115	1.82	0.24	0.65		N. 5. 1. 7.			0.03	3.26		
Fire Protection Engineer	Basada	\$	228,781.91	\$ 117.32	13:11	0.29	(44)	0.72	77.	1.82	0.24	0.65		A 10 1 A	97.		0.03	3.26	0.24	i
Fire Protection Engineer	Cunningham	\$	228,781.91	\$ 117.32	13.11	0.29	15,100	0.72		1.82	0.24	0.65				125 350	0.03	3.26	0.24	i
Fire Prevention Bureau Inspector	Austin-Garrett	\$	190,226.92	\$ 91.46	10.22	0.29	0.23	0.72	4.00 (3.00)	1.82	0.24	0.65	0.07	0,02	0.25	1.10	3.22		0.24	ł
Fire Prevention Bureau Inspector	Clark	\$	190,226.92	\$ 91.46	10.22	0.29	0.23	0.72	4.4	1.82	0.24	0.65	0.07	0.02	0.25	0.63	3.22		0.24	i
ire Prevention Bureau Inspector	Garrett	\$	190,226.92	\$ 91.46	10.22	0.29	0.23	0.72	10 10	1.82	0.24	0.65	0.07	0.02	0.25	0.63	3,22		0.24	ı
ire Prevention Bureau Inspector	Glover	\$	190,226.92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.63	3.22	3.26	0.24	ı
ire Prevention Bureau Inspector	Spencer	\$	190,226,92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.16	3:22	3.26	0.24	i
Fire Prevention Bureau Inspector	Taylor	\$	190,226.92	\$ 91.46	∵∴ 10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.91	3.22	3.26	0.24	į .
ire Prevention Bureau Inspector	Vacant	\$	190,226,92	\$ 91.46	10.22	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	3.22	3.26	0.24	ı
peration & Maintenance Costs (O	M Costs) (# of Inspe	ction	s_2300)		第 25 0:07	0.29	#0.16	56×0.57	0.00	1:46	0.19	0.52	0.05	0.02	0.19	0.68	6 1 1 51	261	0.20	S - 8.

VARIABLE PERSONNEL COST	
the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	8.39
the Assistant Fire Marshal /Sworn (Direct supervision of inspectors for commercial inspection program; technical consultation, compliant intake, and dispute resolution)	1.44
anagement Assistant (Supervision of support staff; scheduling, finance, accounting, billing, collection, logistic, reporting)	2.35
Imin' Assistant I. (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, castriering, compliant Intake, mailing).	8.40
the Account Clerk II (Phone customer service; billing; collection, cashiering, complaint intake, mailing)	3.90
ffice Assistant II. (Front desk walk-in, phone customer service; scheduling; data entry, billing, collection, cashlering, compliant intake, mailing)	7.78
the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation)	1.73
the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation).	1.73
of the Fire Prevention Bureau Inspector (Inspections, customer service, follow up, technical resolution, reporting)	1.46
ourly Personnel Cost Per Fire Code Inspection \$ 28	7:17

Hourly Costs Per Fire Code Inspection (Variable O&M costs + Personnel Costs - A+B)	\$ 295.69	Round down to \$295.00
45.Minute Cost Per Fire Code Inspection	\$-221.77	
30:Minute Cost Per Fire Code Inspection.	\$ 147.85	
15 Minute Cost Per Fire Code Inspection	\$ 73.92	

Oakland Fire Department/Fire Prevention Bureau Master Fee Schedule Position Cost Calculation Worksheet Vegetation Management Inspection

					- I	FIXED C	OST OF	ERA	TIONS	& MAI	NTENA	NCE				(i 197), s			7,713,31			
Classification	Émployee Name		Fully Loaded Annual Salary	i in contraction of the contract		CGO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Tejophone - Shore Tel Line, Maintériandé	ಿ	Computer Equipment-Hardware. Softwarer Licensing, Maintenance & Upgrade:	Redio - Fire Investigation: Monthly, Maintenandolineurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Ren, CDs, Flash Drive & Miso. Supplies	Ortica Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipmen Eye Protection, S Gloves	Other Equipment - Upalde Down Paint, Measuring Wheels, Flashlight, Camera: Metal Clinboard	Stakes/Mallet	Overalls	Vehicle - Monthly Lease (Including ≀ Maintenance); Gasoline	Training - Certifloation Requirement, Technical, Target Safely	Printing : Internal, Duplicating Shop	Specialized/Technical Equipment Code Books, Technical Standards/Manuals	-
Fire Marshal - (non-sworn)	Trujillo	\$	358,558.52	\$	183.88	20.54	0.29	0.65	0.72	0.04	1.82	0.24	0.65	0.07		0.02	:0.25	1.96	0.03	3.26	0.24	
Assistant Fire Marshal (sworn)	Тоггеѕ	\$	305,523.02	\$	157.19	17.56	0.29	0.23	0.72	19 00	1.82	0.24	0.65	0.07	4	0.02	0:25	1.56	25.66	3,26	0.24	1
Vegetation Mangement Supervisor	Crudele	\$	217,790.94	\$	111.69	7.1		25.05				376		de de la	177 1.	. 45.5	<u> </u>	19.1		11 11 11	12, 4	
Management Assistant	Sierra	\$	217,872.75	\$	111.73	12.48	0.29	0.26	0.72	11/11	1.82	0.24		* 15 W.	1		1	11, 22	0.03	3.26		
Account Clerk II .	Lee	\$	116,499.88	\$	59.74	.6.67	0.29		0.72	· · ·	. 1.82	. 0.24	0:65			30.00			0.03	3,26		- 1
Office Assistant II	Ortiz	\$	108,336,06	\$	55.56	6.21	0.29	1447	0.72	30 July	1:82	0.24	0.65		A 15 15 15 15 15 15 15 15 15 15 15 15 15	া ু	58 J.		0.03	3.26		
Fire Suppression District Insepctor	Orduna	\$	162,549.80	\$	78.15	8.73	0.29	0:23	0.72		1.82	0.24	0.65	0.07	1	0:02	0.25	1:10	2.75	3.26		
Operation & Maintenance Costs (O&M Co	sts) (#of Inspections	230	0)		14.45	0.03	≯≑0.12	0.06	0.14	0.00	0.36	0.05	0.13	0.01	1999	0.00	0.03	0.12	0.19	0.65	0.02	\$ 1.91

VARIABLE PERSONNEL COST	Maria de la compansión
10% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	18.39
20% of the Assistant Fire Marshal /Swom (Direct supervision of inspectors for commencial inspection program, technical consultation, compliant intake, and dispute resolution).	39.30
50% of the Vegetation Management Supervisor (Technical consultation to inspectors, research on code complication and interpretation)	55.84
15% Management Assistant: (Supervision of support staff, scheduling; finance, accounting, billing; collection; riogistic, reporting)	16.76
15% of the Account Clerk II. (Phone customer service; billing, collection, cashlening, complaint lintake; mailing)	8.96
10% Office Assistant II. (Front desk walk-in; phone customer service; scheduling, data entry, billing; collection, cashiering, compliant intake, mailing)	5.56
100% of the Fire Suppression District Inspection, customer service, follow up, technical resolution, reporting)	78.15
Total Hourly Personnel Cost Per Vegetation Management inspection	222.95

Hourly Costs Per Vegetation Management Inspection (V	/ariable O&M costs + Personnel Costs - A+B)	\$ 224.87 Round up to \$225.0	00
45 Minute Cost Per Vegetation Management Inspection		\$468.65	
30 Minute Cost Per Vegetation Management Inspection		\$ 1/2/43	
15 Minute Cost Per Rer Vegetation Management Inspect	uon).	\$ 56,22	

To: John A. Flores

Subject: Master Fee Schedule: RMB Amendments

Date: May 8, 2015 Page 4

FINDINGS

All fee changes were calculated at the direction of the budget office and in accordance to Proposition 26 to establish a "cost recovery only" fee including baseline salary increases, fringe benefits, operations & maintenance allotment, central service overhead, and other postemployment benefits for all classifications involved in the delivery of the service.

Staff recommends that the Council approve the revised fees to maintain adequate funding for departmental public safety services. Fee Calculations are attached.

Attachments - Master Fee Calculations

Oakland Police Department

DEPARTMENT FEE ANALYSIS
FY 2015-16 MASTER FEE SCHEDULE



INTER OFFICE MEMORANDUM

TO: John A. Flores

Interim City Administrator

FROM: Sean Whent

Chief of Police

SUBJECT: Oakland Police Department Master Fee

Schedule Changes

DATE: May 4, 2015

RECOMMENDATION

The Oakland Police Department (OPD) has analyzed and determined that department fees are reasonable and fairly apportioned in compliance with Proposition 26 and recommend the City Council approve proposed fee revisions, which include new fees, deletion of fees and increases of fees. The OPD's fee calculations are presented in an attachment to this memo.

OUTCOME

Once the Master Fee Schedule (MFS) ordinance is adopted by the City Council, the revised fees assessed by all City Offices, Departments, and Agencies will become effective July 1, 2015.

ANALYSIS

The Oakland Police Department manages many programs that require fees to cover associated costs. For example, providing permits for special events with street closures require the attention and staff time of sworn officers as well as accounting and administrative personnel, in addition to various miscellaneous supplies. According to California law, local governments may charge fees to individuals or groups for permits or programs when it is clear that the benefit received is exclusive to the individual or group and not to the community at large. The OPD thoroughly analyzes the full administrative costs behind each fee that it charges. This analysis covers the fully-loaded rate of compensation for each staff person involved, from Police Captains and Administrative Analysts to Information Technology Technicians. The analysis also includes an estimate of how much of each staff persons' time is required for each program based on previous, similar occurrences.

Many fees charged by the OPD for different permits and programs have remained at the same charge to the public for years - or even decades. The related internal departmental costs for some of these fees have risen due to changes in staff and/or supply costs, or due to the nature of the service connected to the fee charge. The OPD proposes here to increase some fees to a contemporary cost-recovery level to better account for the true internal cost and reduce the subsidy provided by other community members who do not receive the benefit. This allows the OPD to more adequately support the service provided to the public. The OPD requests the following fees be amended with the FY 2015-16 MFS update.

• Bicycle Licenses

The OPD has not increased these fees in years, however, the estimated cost to provide this service has increased. Thus, the OPD proposes to increase these fees from \$3 to \$8 to better align with the actual cost.

• Peddler's Police Certificate

The OPD proposes to increase the Peddler's Police Certificate fee from \$50 to \$60 and the Peddler's Police Annual Renewal fee from \$10 to \$20 to better align with the actual cost for providing these certificates.

Investigation of an Application for a Permit Closeout Sale

The OPD proposes to increase the closeout sale permit fee from \$150 to \$160 to recover additional cost associated with providing this service.

• Application for License to Carry Concealed Firearm

The OPD proposes increasing the application for a California license to carry a concealed firearm fee from \$100 to \$110 due to the increased administrative cost to provide this service.

Investigation of a Petition to Seal Arrest

The OPD proposes increasing this fee from \$35 to \$40 to better align with the actual cost to provide this service.

Screened Traffic Accident Report

The OPD proposes an increase from \$14 to \$20 due to the time and effort required to provide traffic accident reports.

Photographs

The OPD no longer provides 8" x 12" color photographs or additional copies on enlargements. Therefore, these fees were deleted from the MFS.

• Abatement and Removal of Abandoned, Wrecked, Dismantled or Inoperative Vehicles

The OPD proposes increasing the abatement and removal fee from \$35 to \$40 due to the increase in personnel cost.

• Identification Service Fee

The OPD no longer provides fingerprint card with CORPUS check, CORPUS view only or notary service. Thus, these fees are deleted from the MFS.

• Signs Containing Visual and Verbal Warning as Required by OMC Section 6-8.15 The OPD proposes an increase from \$8 to \$15 for the signs due to increased printing and staff costs.

• Vehicle Releases

The OPD proposes an increase from \$140 to \$166 due to the administrative cost increasing from when the original tow contract was executed five years ago. The increase in the "Administrative Fee Authorized by Vehicle Code Section 22850.5 for Towing/Impounding, and Releasing Vehicles Towed/Impounded or Held Under Authority of Division 11, Chapter 10, of the Vehicle Code with the Exception of the Vehicle Code Section 22651C" fee will allow the City to recover cost associated with providing this service.

Extra Legal Load Single Trip

The OPD proposes to increase the Extra Load Single Trip fee from \$50 to \$60 to better align with the actual cost to provide this service.

• Police Service Fees for Parades, Special Events or Short Term Encroachment Permits

For years, the OPD only charged an inadequate "actual cost" rate for this service, which only included the overtime rate and is not the true cost of providing the service. Additional costs such as equipment, gasoline and overhead are associated with these events but were not included in the past. The OPD proposes amending the fee to the top step for each position, which will better align with the true cost of providing this service.

• Special Event Fees

The OPD recommends increasing the Encroachment Permits and Small Event fees from \$35 to \$50 and the Parade/Festival Permits fee from \$300 to \$450 to better align with the actual cost to provide this service. Per Chapter 9.52.05 of the Oakland Municipal Code, the Chief of Police shall have the discretion to completely waive this fee for nonprofit organizations.

COST SUMMARY/IMPLICATIONS

Increasing the Oakland Police Department fees will allow the City of Oakland to recoup additional costs associated with the provided service. Part of the proposed revenue budget increase is based on changing the police service fees for special events and short term encroachment permits from "actual cost" to top step for each position. It is expected that this amendment will result in an additional \$360,000 in revenue per fiscal year, which is included in the GPF proposed revenue budget for FY 2015-17. No other fee changes resulted in a proposed revenue budget adjustment due to minor modifications and/or the volume of requests.

Attachment:

--OPD Fee Calculations

MFS Section:				C	urrent	Calc	ulated	Propo	sed
Police Department Section I	Quantity	To	1 tal	\$	3	\$	15 15	\$	8
Estimated Time of Processing Police Records Specialist	10	g talan in September	nutes						
Account Clerk II	5		nutes						
Total Processing Time	15	Mi	nutes						
Estimated Cost of Material		17 Y							
Postage		\$	0.46						
Envelopes		\$	0.25		•				
Paper & Printing		\$	0.20						
Total Cost of Material		\$	0.91						
Estimated Fee			STATE.						
Police Records Specialist				\$11	6,313.76				
Hourly rate				\$	59.65				
Cost per minute				\$	0.99				
10 minutes Cost				\$	9.94				
Account Clerk II				\$10	7,784.51				
Hourly rate				\$	55.27				
Cost per minute				\$	0.92				
5 minutes Cost				\$	4.61				
Total Staff Cost				\$	14.55				
Total Material Cost				\$	0.91				
Total Cost of Staff & Material			<u> </u>	\$	15.46	-			

MFS Section:					Current	Cal	iculated	Prop	osed
Police Department Section I	Quantity	To		\$	3	\$	15 15	\$	8 8
Estimated Time of Processing									
Police Records Specialist Account Clerk II	10 5		nutes nutes						
Total Processing Time	15	Miı	nutes						
Estimated Cost of Material									
Postage Envelopes Paper & Printing		\$ \$ \$	0.46 0.25 0.20	5					
Total Cost of Material		Ф	0.20						
Estimated Fee									
Police Records Specialist				\$	116,313.76				
Hourly rate				\$					
Cost per minute 10 minutes Cost				\$					
Account Clerk II				\$	107,784.51				
Hourly rate				\$					
Cost per minute 5 minutes Cost				\$	0.92 4.61				
Total Staff Cost Total Material Cost				\$	14.55				
Total Cost of Staff & Material				\$	15.46	-			

Description:

MFS Section:				Current	Calc	ulated	Prop	osed
Police Department Section I	Quantity	Tot	1 tal	\$ 3	\$	15 15	\$	8 8
Estimated Time of Processing								
Police Records Specialist Account Clerk II	10 5		nutes nutes					
Total Processing Time	15	Mir	nutes					
Estimated Cost of Material		Mid.						
Postage		\$	0.46					
Envelopes Paper & Printing		\$ \$	0.25 0.20					•
Total Cost of Material		- \$	0.91					
Estimated Fee								
Police Records Specialist				\$ 116,313.76				
Hourly rate				\$ 59.65				
Cost per minute				\$ 0.99				
10 minutes Cost				\$ 9.94				
Account Clerk II			•	\$ 107,784.51				
Hourly rate				\$ 55.27				
Cost per minute				\$ 0.92		<i>/</i>		
5 minutes Cost				\$ 4.61				
Total Staff Cost				\$ 14.55				
Total Material Cost				\$ 0.91				
Total Cost of Staff & Material				\$ 15.46	•			

Description:

MFS Section: Police Department Section J					Current	Calcu	ulated	Propo	sed
	Quantity	To	1 fal	\$	50 50	\$	69 69	\$	<u>6</u>
	and a superior superior and a superior				30		03		U
Estimated Time of Processing									
Police Records Specialist	30		nutes	,					
Police Services Technician II	10		nutes						
Police Officer	15	IVIII	rutes						
Total Processing Time	55	Mi	nutes						
Estimated Cost of Material			%						
Postage	The second secon	\$	0.46		•				
Envelopes	•	\$	0.25						
Paper & Printing		\$	0.20						
Total Cost of Material	·	\$	0.91	,					
Police Records Specialist	The second se	A 17.50°		\$	116,313.76				
Hourly rate				\$	59.65				
Cost per minute				\$	0.99				
30 minutes Cost				\$	29.82				
Police Services Technician				\$	126,760.23				
Hourly rate				\$	60.94				
Cost per minute				\$	1.02				
10 minutes Cost				\$	10.16				
Police Officer				\$	231,849.89				
Hourly rate				\$	111.47				
Cost per minute				\$	1.86				
15 minutes Cost				\$	27.87				
Total Staff Cost				\$	67.85				
Total Material Cost				\$	0.91				
	<u> </u>								
Total Cost of Staff & Material				\$	68.76				

MFS Section: Police Department Section J			C	urrent	Calculated	Pror	osed
Tollog Bepartment Coolien o	Quantity	1		10	\$ 26	-	20
	•	Total		10	26		20
Estimated Time of Processing							
Police Records Specialist	15	Minutes					
Police Services Technician II	10	Minutes					
Total Processing Time	25	Minutes					
Estimated Cost of Material							
Postage		\$ 0.46					
Envelopes		\$ 0.25					
Paper & Printing		\$ 0.20					
Total Cost of Material		\$ 0.91					
Estimated Fee							
Police Records Specialist			\$ 11	6,313.76			
Hourly rate			\$	59.65			
Cost per minute			\$	0.99			
15 minutes Cost			\$	14.91			
Police Services Technician			\$ 12	26,760.23			
Hourly rate			\$	60.94			
Cost per minute			\$	1.02			
10 minutes Cost			\$	10.16	•		
Total Staff Cost			\$	25.07			
Total Material Cost			\$	0.91			
Total Cost of Staff & Material			\$	25.98	-		

MFS Section: Police Department Section K Quantity 1 Total Estimated Time of Processing Police Officer 40 Minutes Administrative Analyst II 45 Minutes Public Records Specialist 15 Minutes Account Clerk II 10 Minutes Total Processing Time 110 Minutes Estimated Cost of Material Application \$0.25 Envelope \$0.25 Postage \$0.46 Paper & Printing \$0.20 Total Cost of Material \$1.16	\$	Current 150 150	Calculated \$ 166	Proposed \$ 160
Police Department Section K Estimated Time of Processing Police Officer Administrative Analyst II Public Records Specialist Account Clerk II Total Processing Time Application Estimated Cost of Material Application Envelope Postage Paper & Printing Fotal Cost of Material Application Substitute Analyst II Application Application Substitute Analyst II Application	\$	150	\$ 166	\$ 160
Estimated Time of Processing Police Officer 40 Minutes Administrative Analyst II 45 Minutes Public Records Specialist 15 Minutes Account Clerk II 10 Minutes Total Processing Time 110 Minutes Estimated Cost of Material Application \$0.25 Envelope \$0.25 Postage \$0.46 Paper & Printing \$0.20 Total Cost of Material \$1.16		150		
Police Officer 40 Minutes Administrative Analyst II 45 Minutes Public Records Specialist 15 Minutes Account Clerk II 10 Minutes Total Processing Time 110 Minutes Estimated Cost of Material \$ 0.25 Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				160
Administrative Analyst II 45 Minutes Public Records Specialist 15 Minutes Account Clerk II 10 Minutes Total Processing Time 110 Minutes Estimated Cost of Material \$ 0.25 Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Public Records Specialist 15 Minutes Account Clerk II 10 Minutes Total Processing Time 110 Minutes Estimated Cost of Material \$ 0.25 Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Account Clerk II 10 Minutes Total Processing Time 110 Minutes Estimated Cost of Material \$ 0.25 Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Total Processing Time 110 Minutes Estimated Cost of Material \$ 0.25 Application \$ 0.25 Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Estimated Cost of Material Application \$ 0.25 Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Application \$ 0.25 Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Envelope \$ 0.25 Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Postage \$ 0.46 Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Paper & Printing \$ 0.20 Total Cost of Material \$ 1.16				
Total Cost of Material \$ 1.16				
emakerentinangan Sakin Kejara sagarahan sa tahun asa sahiri tahun ang ata sahiri tahun mangan pagasasa.				
Estimated Fee				
Police Officer	\$	231,849.89		
Hourly rate	\$	111.47		
cost per minute	\$	1.86		
Cost for 40 Minutes	\$	74.31		
Administrative Analyst II	\$	172,534.53		
Hourly rate	\$	88.48		
cost per minute	\$	1.47		
Cost for 45 Minutes	\$	66.36		
Police Records Specialist	\$	116,313.76		
Hourly rate	\$	59.65		
cost per minute	\$	1.0		
Costs for 15 Minutes		14.91		
Account Clerk II	\$	107,784:51		
Hourly rate	\$	55.27		
cost per minute	\$	0.9		
Costs for 10 Minutes	-	9.21		
Total Staff Cost	\$	164.79		
Total Material Cost	\$			
		1.16		
Total Cost of Staff & Material		1,10		

MFS Section:				(Current	С	alculated		Pro	posed
Police Department Section L	Quantity		1	\$	100	\$	11		\$	110
		To	al	\$	100	\$	11	9	\$	110
Estimated Time of Processing										
Police Services Manager I	45	Mir	utes							
Police Records Specialist	10	Mir	utes							
Total Processing Time	55	Mir	nutes	•						
Estimated Cost of Material		\$2.F								
Postage		\$	0.46							
LockBox		\$	0.15							
Envelopes		\$	0.25							
•										
Paper & Printing		\$	0.20							
•		\$ \$	0.20 1.06							
Paper & Printing										
Paper & Printing Total Cost of Material				\$ 2	81,858.14					
Paper & Printing Total Cost of Material Estimated Fee				· · \$ 2	81,858.14 • 144.54					
Paper & Printing Total Cost of Material Estimated Fee Police Services Manager I				\$ \$	•					
Paper & Printing Total Cost of Material Estimated Fee Police Services Manager I Hourly rate				\$	• 144.54					
Paper & Printing Total Cost of Material Estimated Fee Police Services Manager I Hourly rate Cost per minute				\$ \$	144.54 2.41					
Paper & Printing Total Cost of Material Estimated Fee Police Services Manager I Hourly rate Cost per minute 45 minutes Cost				\$ \$	144.54 2.41 108.41					
Paper & Printing Total Cost of Material Estimated Fee Police Services Manager I Hourly rate Cost per minute 45 minutes Cost Police Records Specialist Hourly rate Cost per minute				\$ \$ \$ \$ \$ \$	144.54 2.41 108.41 16,313.76 59.65 0.99					
Paper & Printing Total Cost of Material Estimated Fee Police Services Manager I Hourly rate Cost per minute 45 minutes Cost Police Records Specialist Hourly rate				\$ \$ \$ \$ \$	144.54 2.41 108.41 16,313.76 59.65					
Paper & Printing Total Cost of Material Estimated Fee Police Services Manager I Hourly rate Cost per minute 45 minutes Cost Police Records Specialist Hourly rate Cost per minute				\$ \$ \$ \$ \$ \$	144.54 2.41 108.41 16,313.76 59.65 0.99					

119.41

Total Cost of Staff & Material

Petition to Seal Arrest									
MFS Section:				С	urrent	Cal	culated	Pro	posed
Police Department Section N	Quant	-	1	\$	35	\$	47	\$	40
		Total		\$	35	\$	47	\$	40
Estimated Time of Processing		45 Minutes					1		
Police Records Specialist	45	Mii	nutes						
Total Processing Time	45	Mi	nutes	· •					
Estimated Cost of Material									
Postage		\$	0.46						
Envelopes		\$	0.25						
Paper & Printing		\$	2.00						
Total Cost of Material		\$	2.71	:					
Estimated Cost	7. 2. 12. 14. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.								
Police Records Specialist				\$ 1 [′]	16,313.76				
Hourly rate				\$	59.65				
Cost per minute				\$	0.99			•	
45 minutes Cost				\$	44.74				
Total Staff Cost				\$	44.74	4			
Total Material Cost				\$	2.71				
Total Cost of Staff & Material				\$	47.45	- -			

MFS Section:					Current	Calculate	ed	Prop	osed
Police Department Section O	Quantit		1	\$	14		5	\$	20
		Tot	tal		14	3	35		20
Estimated Time of Processing			7.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4						
Police Records Specialist	20	Mir	nutes						
Account Clerk II	5	Mir	nutes						
Total Processing Time	25	Mir	nutes						
Estimated Cost of Material									
Postage		\$	0.46						
Envelopes		\$	0.25						
Paper & Printing		\$	0.20						
Total Cost of Material		\$	0.91						
Estimated Fee		\$	0.91	\$	116,313.76				
Estimated Fee Police Records Specialist		\$	0.91		116,313.76 59.65				
Estimated Fee Police Records Specialist Hourly rate		\$	0.91	\$ \$ \$					
Estimated Fee Police Records Specialist Hourly rate Cost per minute		\$	0.91	\$	59.65				
Estimated Fee Police Records Specialist Hourly rate Cost per minute 20 minutes Cost			0.91	\$ \$	59.65 0.99				
Estimated Fee Police Records Specialist Hourly rate Cost per minute 20 minutes Cost Account Clerk II Hourly rate		\$	0.91	\$ \$ \$ \$ \$ \$	59.65 0.99 19.88 107,784.51 55.27				
Estimated Fee Police Records Specialist Hourly rate Cost per minute 20 minutes Cost Account Clerk II Hourly rate Cost per minute		\$	0.91	\$ \$ \$ \$ \$ \$	59.65 0.99 19.88 107,784.51 55.27 0.92				
Estimated Fee Police Records Specialist Hourly rate Cost per minute 20 minutes Cost Account Clerk II Hourly rate		\$	0.91	\$ \$ \$ \$ \$ \$	59.65 0.99 19.88 107,784.51 55.27				
Estimated Fee Police Records Specialist Hourly rate Cost per minute 20 minutes Cost Account Clerk II Hourly rate Cost per minute 5 minutes Cost Total Staff Cost		\$	0.91	\$\$ \$ \$ \$\$\$	59.65 0.99 19.88 107,784.51 55.27 0.92 13.82 33.70				
Estimated Fee Police Records Specialist Hourly rate Cost per minute 20 minutes Cost Account Clerk II Hourly rate Cost per minute 5 minutes Cost		\$	0.91	\$ \$ \$ \$ \$ \$ \$ \$ \$	59.65 0.99 19.88 107,784.51 55.27 0.92 13.82				

Abatement and Removal				が発					
MFS Section:					Current	Cald	culated	Pro	posed
Police Department Section W	Quantity		•	1 _	\$ 35	\$	46	\$	40
		Tot	al		35		46	\$	40
Estimated Time of Processing									
Police Services Technician II	35	Min	utes						
Total Processing Time	35	Mir	nutes	<u></u>					
Estimated Cost of Material				¥);					
Postage		\$	0.46	6					
Application		\$	0.20						
Envelopes		\$	0.25	5					
Certificate		\$	9.00	0			•		
Paper & Printing	_	\$	0.20						
Total Cost of Material		\$	10.1 [′]	1					
Estimated Fee									
Police Services Technician II					\$ 126,760.23				
Hourly rate					\$ 60.94				
cost per minute					\$ 1.02				
Cost for 35 Minutes					\$ 35.55				
Total Staff Cost					\$ 35.55				
Total Material Cost					\$ 10.11				
Total Cost of Staff & Material					\$ 45.66				

Signs Containing Visual an Verb	al Warnings									
MFS Section:					Curren	t	Calc	ulated	Prop	osed
Police Department Section AE	Quantity		1	\$		8	\$	23	\$	15
	•	То	tal			8		23		15
Estimated Time of Processing										
Public Records Specialist	20	Mir	nutes		*					
Total Processing Time	20	Mi	nutes	:						
Estimated Cost of Material				;						
Application		\$	0.25							
Paper & Printing		\$	3.20							
Total Cost of Material		\$	3.45	ı						
Estimated Fee										
Police Records Specialist				\$	116,313	3.76				
Hourly rate				\$	59	9.65				
cost per minute				\$		1.0				
Costs for 20 Minutes					1	9.88				•
Total Staff Cost				\$.88				
Total Material Cost				\$	3	3.45				
Total Cost of Staff & Material				\$	23	3.33	•			

Vehicle Release Code 22850.5		twikeli CZaciji	探送法				Kari	
MFS Section:	Ourantitu.			•	Current	Calculated		osed
Police Department Section AF	Quantity	Tot	1 al	\$	140 140	\$ 177 177	\$	166 166
Estimated Time of Processing								
Police Officer	20	Min	utes					
Administrative Analyst II	20		utes					
Public Records Specialist Account Clerk II	60 15		utes utes					
Police Services Manager I	15		utes					
Total Processing Time	130	Min						
Estimated Cost of Material								
Application Envelope		\$ \$	0.25 0.25					
Postage		φ \$	0.46					
Paper & Printing		\$	0.20					
Total Cost of Material		\$	1.16					
Estimated Fee								
Police Officer				\$:	231,849.89			
Hourly rate				\$	111.47			
cost per minute Cost for 20 Minutes				\$ \$	1.86 37.16			
				·				
Administrative Analyst II				\$	172,534.53			
Hourly rate				\$	88.48			
cost per minute Cost for 20 Minutes				\$ \$	1.47 29.49			
Police Records Specialist				-	2 9.49 116,313.76			
·								
Hourly rate cost per minute				\$ \$	59.65 1.0			
Costs for 60 Minutes				Ψ	59.65			
Account Clerk II				\$	107,784.51			
Hourly rate				\$	55.27			
cost per minute				\$	0.9			
Costs for 15 Minutes					13.82			
Police Services Manager I				\$ 2	281,858.14			
Hourly rate				\$	144.54			
cost per minute Costs for 15 Minutes				\$	2.4 36.14			
Total Staff Cost				\$	176.25			
Total Material Cost				\$	1.16			
Total Cost of Staff & Material				\$	177.41	•		

Legal Load Single Trip								
MFS Section:					Current	Calculated	Prop	osed
Police Department Section AK	Quantity		1	\$	16	\$ 26	\$	20
	1	To	tal		16	26		20
Estimated Time of Processing								
Police Services Technician II	25	Mir	nutes					
Total Processing Time	25	Mi	nutes	•				
Estimated Cost of Material								
Postage		\$	0.46					
Envelopes		\$	0.25					
Paper & Printing Total Cost of Material		\$- \$	0.20					
Total Cost of Material	ways	Ψ	0.91	•				
Estimated Fee								
Police Services Technician II	•			\$	126,760.23			
Hourly rate				\$	60.94			
Cost per minute				\$	1.02			
25 minutes Cost				\$	25.39			
Total Staff Cost				\$	25.39			
Total Material Cost				\$	0.91			

Total Cost of Staff & Material

26.30

Encroachment Permit and Small Special E	Event			1, 17 (7.19					Tive:
MFS Section:					Current	Calcula	ted	Prop	osed
Police Department Section BF	Quantity	_	1	\$	35	\$	79	\$	50
		To	tal		35		79		50
Estimated Time of Processing									
Police Officer	30	Mir	nutes						
Accountant III	5		nutes						
Account Clerk II	15	Mir	nutes		٠				
Total Processing Time	50	Mir	nutes						
Estimated Cost of Material		Lig 1970 J. 1964							
Application	i i jiyang badi Wilitin d	\$	0.25						
Envelope		\$	0.25						
Postage		\$	0.46						
Paper & Printing		\$	0.20						
Total Cost of Material		\$	1.16						
Estimated Fee					·				
Police Officer				\$	231,849.89				
Hourly rate				\$	111.47				
cost per minute				\$	1.86				
Cost for 30 Minutes				\$	55.73				
Accountant III				\$	194,281.22				
Hourly rate				\$	99.63				
cost per minute				\$	1.7				
Costs for 5 Minutes					8.30				
Account Clerk II				\$	107,784.51				
Hourly rate				\$	55.27				
cost per minute				\$	0.9				
Costs for 15 Minutes					13.82				
Total Staff Cost	•			\$	77.85				
Total Material Cost				\$	1.16				
Total Cost of Staff & Material	· · · · · · · · · · · · · · · · · · ·			\$	79.01				

Parade/Festival Permit				terval ur Alla extrem						
MFS Section:					Current	Са	lculated	Proposed		
Police Department Section BF	Qua	ntity		\$	300	\$	582	\$	450	
		Tot	al		300		582	•	450	
Estimated Time of Processing) }			•			
Police Officer	240	Min	utes							
Accountant III	15		utes							
Account Clerk II	120	Min	utes							
Total Processing Time	375	Mir	nutes				•			
Estimated Cost of Material				:					•	
Application		\$	0.25							
Envelope		\$	0.25							
Postage		\$	0.46							
Paper & Printing		\$	0.20							
Total Cost of Material		\$	1.16	•						
Estimated Fee Police Officer				\$	231,849.89					
Hourly rate				\$	111.47					
cost per minute				\$	1.86					
Cost for 240 Minutes				\$	445.87					
Accountant III				\$	194,281.22					
Hourly rate				\$	99.63		•			
cost per minute				\$	1.7					
Costs for 15 Minutes					24.91					
Account Clerk II				\$	107,784.51					
Hourly rate				\$	55.27					
cost per minute				\$	0.9					
Costs for 120 Minutes					110.55					
Total Staff Cost				\$	581.32					
Total Material Cost				\$	1.16					
Total Cost of Staff & Material				\$	582.48					

Oakland Public Works

DEPARTMENT FEE ANALYSIS
FY 2015-16 MASTER FEE SCHEDULE



INTER OFFICE MEMORANDUM

TO: JOHN A. FLORES

Interim City Administrator

FROM: Brooke A. Levin

Director, Public Works

SUBJECT: Amending the OPW Master Fee Schedule DATE: May 4, 2015

City Administrator

Approval

Date

RECOMMENDATION

The Oakland Public Works (OPW) has analyzed and has determined that the department fees are reasonable and fairly apportioned in compliance with Proposition 26. Based on the analysis, the OPW recommends the City Council approve proposed fee revisions. The OPW fee calculations are presented in an attachment to this memo.

OUTCOME

Once the Proposed MFS changes are adopted by the City Council, the revised fees assessed by the OPW will become effective July 1, 2015.

ANALYSIS

To confirm that the fees the City charges comply with Proposition 26, all departments were instructed to follow guidelines provided by the City Attorney to analyze the costs of their fees, ensuring that all fees are intended to be solely for cost recovery. The OPW has complied with said instruction.

The analyses for the FY 2015-16 OPW fees confirm and document that all proposed fees do not exceed the City's costs for providing the service or product. The OPW calculated the full actual cost of providing the services, which took into account the operations and maintenance costs, all salaries, fringe benefits, overhead, and retirement, to determine the services fees. Please see Attachment 1 for OPW fee calculations. The OPW departments have confirmed that all existing and new proposed fees do not exceed the reasonable costs of services as mandated by Proposition 26, which precludes the fees from becoming subject to voter approval.

If an existing fee is tied to costs other than personnel, the fee charged is increased by the rate of inflation, or based on actual costs. In areas where a fee comparison is warranted, the departments survey neighboring jurisdictions, as applicable, to confirm that the amounts charged are reasonable.

Another reason for the comprehensive analysis of the MFS was to identify the true costs of providing City services. While the Council may choose to subsidize a service and charge a fee for services that is less than true cost, it is still necessary to understand the true cost of providing a service. Revenues from revised fees are included in the FY 2015-17 Proposed Policy Budget. However, depending on the volume, amendments to some fees may not have a significant revenue impact.

Changes are in the following categories:

- Facilities & Environment .
- Electrical Services
- Sewer & Storm Drain Maintenance
- Street & Sidewalk Maintenance
- Engineering & Construction
- Watershed Program

Sewer Service – Sewer Service Charge rates have been adjusted in the MFS to reflect the current charges assessed. The last increase was implemented in January 2014, adjusting the rates for the increase in the annual Consumer Price Index for the San Francisco Bay Area.

Engineering Reorganization – As part of the FY 13-15 Adopted Policy Budget, the Engineering Services function was transferred from the Planning and Building Department (DPB) to Oakland Public Works (OPW). The fees to be transferred to the OPW from the Planning and Building Department are present in the MGT of America, Inc. (MGT) User Fee Study Report beginning on page 49. Please see Attachment 2 for the study results.

Parking Fees – Fees for municipal parking garages and lots were adjusted to align with market rates and to cover the costs of improvement in the utilization of these facilities. The improvements will benefit the neighborhood businesses and citizens. The impact of these changes is projected to increase parking revenues by approximately \$350,000, or 4%, over the current year.

The proposed changes to off-street parking fees are based in part on the results of local rate surveys and the actual cost of the proposed improvements. These improvements include: supporting the economic vitality of commercial districts and the City's alternative transportation initiatives and goals; shortening the number of monthly parkers on facility waiting lists; balancing on- and off-street parking; managing the mix between monthly parkers and transient parkers as well as between occasional commuters and short-term visitors; making parking rates easier to understand; recognizing the capabilities and limitations of parking facilities; and recovering incidental as well as opportunity costs.

Date: May 4, 2015

Page 3

Cost Summary/Implications

The revenues from fees are included in the FY 2015-17 Proposed Policy Budget. Modifications to the fee proposal can impact budget balancing. Anticipated revenue will help offset the costs of providing services for which the fees are charged, with no net gain to the City's overall budget.

For questions regarding this report, please contact Tom Morgan, Administrative Manager at (510) 238-7953.

Attachments:

- 1. Department Fee Calculations
- 2. Planning and Building Department: MGT of America Cost of Services Study

Oakland Public Works

DEPARTMENT FEE CALCULATIONS
FY 2015-16 MASTER FEE SCHEDULE

Department-wide MASTER staffing sheet by Job Classification Calculate Salaries at Step 5

 Annual Hours
 2080

 Hours per day
 8.00

 Hours per week
 40.00

 Days per year
 260

Days per year			200										
Position Title	City Dept	Rep Code	#of FIE	Wa	Annual ges, Cost : Step 5	Benefits	Overhead	OPEB	Total Salary Benefits & Overhead		Salary, Benefits & Overhead per FTE	Ho	ourly Rate
Custodian	OPW	SC1	1.00	\$	43,930	105.16%	39.12%	7.47%	\$ 110,5	92	\$ 110,592	\$	53.17
Stationary Engineer	OPW	SB1	1.00	\$	74,506	105.16%	39.12%	7.47%	\$ 187,5	66	\$ 187,566	\$	90.18
Chief Stationary Engineer	OPW	UH1	1.00	\$	99,805	105.16%	39.12%	7.47%	\$ 251,2	57	\$ 251,257	\$	120.80
Maintenance Mechanic	OPW	SB1	1.00	\$	64,750	105.16%	39.12%	7.47%	\$ 163,0	_	\$ 163,008	\$	78.37
Plumber	OPW	SB1	1.00	\$	79,539	105.16%	39.12%	7.47%	\$ 200,2	38	\$ 200,238	\$	96.27
Carpenter	OPW	SB1	1.00	\$	74,526	105.16%	39.12%	7.47%	\$ 187,6		\$ 187,619	\$	90.20
Electrician	OPW	IE1	1.00	\$	81,598	105.16%	39.12%	7.47%	\$ 205,4		\$ 205,422	\$	98.76
Construction & Maintenance Mechanic	OPW	SB1	1.00	\$	74,526	105.16%	39.12%	7.47%	\$ 187,6	_	\$ 187,619	\$	90.20
Painter	OPW	SB1	1.00	\$	74,506	105.16%	39.12%	7.47%	\$ 187,5		\$ 187,566	\$	90.18
Street Sweeper Operator	OPW	SC1	1.00	\$	63,336	105.16%	39.12%	7.47%	\$ 159,4		\$ 159,447	\$	76.66
Gardener Crew Leader	OPW	SC1	1.00	\$	63,398	105.16%	39.12%	7.47%	\$ 159,6	_	\$ 159,604	\$	76.73
Gardener II	OPW	SC1	1.00	\$	53,435	105.16%	39.12%	7.47%	\$ 134,5	22	\$ 134,522	\$	64.67
Park Attendant (PT)	OPW	SI1	1.00	\$	39,666	11.50%	39.12%	0.00%	\$ 59,7		\$ 59,744	\$	28.72
Park Supervisor II	OPW	UH1	1.00	\$	95,051	105.16%	18.90%	7.47%	\$ 220,0		\$ 220,070	\$	105.80
Park Supervisor I	OPW	UH1	1.00	\$	82,108	105.16%	39.12%	7.47%	\$ 206,7	$\overline{}$	\$ 206,705	\$	99.38
Irrigation Repair Specialist	OPW	SC1	1.00	\$	68,203	105.16%	39.12%	7.47%	\$ 171,7	00	\$ 171,700	\$	82.55
Administrative Assistant I	OPW	SD1	1.00	\$	52,299	105.16%	39.12%	7.47%	\$ 131,6	62	\$ 131,662	\$	63.30
Arboricultural Inspector	OPW	UH1	1.00	\$	86,208	105.16%	18.90%	7.47%	\$ 199,5	95	\$ 199,595	\$	95.96
Tree Supervisor II	OPW	UH1	1.00	\$	95,051	105.16%	18.90%	7.47%	\$ 220,0	70	\$ 220,070	\$	105.80
Tree Trimmer	OPW	SC1	1.00	\$	66,539	105.16%	18.90%	7.47%	\$ 154,0	57	\$ 154,057	\$	74.07
Custodial Services Supervisor I	OPW	UH1	1.00	\$	67,541	105.16%	39.12%	7.47%	\$ 170,0	32	\$ 170,032	\$	81.75
Recycling Specialist	OPW	TW1	1.00	\$	78,234	105.16%	39.12%	7.47%	\$ 196,9	51	\$ 196,951	\$	94.69
Park Equipment Operator	OPW	SC1	1.00	\$	64,958	105.16%	39.12%	7.47%	\$ 163,5	31	\$ 163,531	\$	78.62
Street Maintenance Leader	OPW	SC1	1.00	\$	67,205	105.16%	39.12%	7.47%	\$ 169,1	87	\$ 169,187	\$	81.34
Public Works Maintenance Worker	OPW	SC1	1.00	\$	52,894	105.16%	39.12%	7.47%	\$ 133,1	60	\$ 133,160	\$	64.02

Department-wide MASTER staffing sheet by Job Classification Calculate Salaries at Step 5

Annual Hours Hours per day

Hours per week

Days per year			0											
				Ann	ual					Total Salary,	В	Salary, enefits &		
	City	Rep	# of	Wages,					Special	Benefits &	Ove			
Position Title	Dept	Code	FTE	at Ste		Benefits	Overhead	OPEB	Premium	Overhead		FTE	Sec. 197.115.04.	urly Rate
Auto Equipment Service Worker	OPW	SC1	1.00		4,746	105.16%	39.12%	7.47%		\$ 137,821	\$	137,821	\$	66.26
Concrete Finisher	OPW	SB1	1.00		1,781	105.16%	39.12%	7.47%		\$ 180,707	\$	180,707	\$	86.88
Concrete Finsher Plus Premiums	OPW	SB1	1.00		1,781	105.16%	39.12%	7.47%	\$ 1,580.80	\$ 182,288	\$	182,288	\$	87.64
Electrical Engineer III	OPW	TF1	1.00	100 100	2,508	105.16%	39.12%	7.47%		\$ 308,411	\$	308,411	\$	158.16
Electrican Helper	OPW	SC1	1.00		2,874	105.16%	39.12%	7.47%		\$ 133,108	\$	133,108	\$	63.99
Electrican	OPW	IE1	1.00		3,626	105.16%	39.12%	7.47%		\$ 185,351	\$	185,351	\$	99.01
Electrican Leader	OPW	IE1	1.00	\$ 8	5,045	105.16%	39.12%	7.47%		\$ 214,099	\$	214,099	\$	114.37
Electrtrical Supervisor	OPW	UH1	1.00	\$ 9	5,051	105.16%	39.12%	7.47%		\$ 239,289	\$	239,289	\$	127.83
Heavy Equipment Operator	OPW	SB1	1.00	\$ 7	0,200	105.16%	39.12%	7.47%		\$ 176,727	\$	176,727	\$	84.96
Heavy Equipment Operator Plus Premiums	OPW	SB1	1.00	\$ 7	0,200	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 178,765	\$	178,765	\$	85.94
Parking Meter Repair Worker	OPW	SB1	1.00	\$ 5	8,386	105.16%	18.90%	7.47%		\$ 135,179	\$	135,179	\$	64.99
Public Works Maintenance Worker	OPW	SC1	1.00	\$ 5	2,894	105.16%	39.12%	7.47%	·	\$ 133,160	\$	133,160	\$	64.02
Public Works Maintenance Worker Plus Prem	OPW	SC1	1.00	\$ 5.	2,894	105.16%	39.12%	7.47%	\$ 1,580.80	\$ 134,741	\$	134,741	\$	64.78
Public Works Operations Managers	OPW	UM1	1.00	\$ 14	7,517	105.16%	39.12%	7.47%		\$ 371,371	\$	371,371	\$	190.45
Public Works Supervisor I	OPW	UH1	1.00	\$ 8	2,108	105.16%	39.12%	7.47%		\$ 206,705	\$	206,705	\$	99.38
Public Works Supervisor II	OPW	UH1	1.00	\$ 9	5,051	105.16%	39.12%	7.47%		\$ 239,289	\$	239,289	\$	115.04
Public Wroks Maintenance Worker Plus Prem	OPW	SC1	1.00	\$ 9	5,051	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 241,327	\$	241,327	\$	116.02
Sewer Maintenance Leader	OPW	SC1	1,00	\$ 7.	2,488	105.16%	39.12%	7.47%		\$ 182,487	\$	182,487	\$	87.73
Sewer Maintenance Leader Plus Premiums	OPW	SC1	1.00	\$ 7	2,488	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 184,525	\$	184,525	\$	88.71
Sewer Maintenance Worker	OPW	SC1	1.00	\$ 5	5,806	105.16%	39.12%	7.47%		\$ 140,491	\$	140,491	\$	67.54
Sewer Maintenance Worker Plus Premiums	OPW	SC1	1.00	\$ 5	5,806	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 142,530	\$	142,530	\$	68.52
Sign Maintenance Worker	OPW	SC1	1.00	\$ 5	8,074	105.16%	39.12%	7.47%		\$ 146,199	\$	146,199	\$	70.29
Street Maintenance Leader	OPW	SC1	1.00	\$ 6	7,205	105.16%	39.12%	7.47%		\$ 169,187	\$	169,187	\$	81.34
Street Maintenance Leader Plus Premiums	OPW	SC1	1.00	\$ 6	7,205	105.16%	39.12%	7.47%	\$ 2,038.40	\$ 171,225	\$	171,225	\$	82.32
Traffic Painter	OPW	SC1	1.00	\$ 7	4,506	105.16%	39.12%	7.47%		\$ 187,566	\$	187,566	\$	90.18
Traffic Sign Maker	OPW	SC1	1.00	\$ 6:	2,213	105.16%	39.12%	7.47%		\$ 156,619	\$	156,619	\$	75.30

Department-wide MASTER staffing sheet by Job Classification Calculate Salaries at Step 5

Annual Hours	1950		
Hours per day	7.5		
Hours per week	37.5		
Days per year	~260		
			Total Salary, Salary, Benefits
100 mg	Rep #of Wa	innual	Benefits & & Overhead per
Position Title			OPEB Overhead FTE Hourly Rate

	62											
Position Title	City Dept	Rep Code	#of FTE	Wε	Annual Iges, Cost It Step 5	Benefits	Overhead	OPEB	Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE	Нс	ourly Rate
ADA Projects Coordinator	OPW	TW1	1.00	\$	110,073	105.16%	68,12%	7.47%	OR TANDONS THE OWN THE REAL PROPERTY.	\$ 309,026	\$	148.57
Adminstrative Assistant II	OPW	TW1	1.00	\$	60,122	105.16%	68.12%	7.47%	\$ 168,791	\$ 168,791	\$	81.15
Chief of Party	OPW	UH1	1.00	\$	87,911	105.16%	68.12%	7.47%	\$ 246,809	\$ 246,809	\$	118.66
City Land Surveyor	OPW	UM2	1.00	\$	115,574	105.16%	68.12%	7.47%	\$ 324,471	\$ 324,471	\$	156.00
Construction Inspector (F)	OPW	SC1	1.00	\$	66,414	105.16%	68.12%	7.47%	\$ 186,457	\$ 186,457	\$	89.64
Construction Inspector Supv. (Field)	OPW	UH1	1.00	\$	96,002	105.16%	68.12%	7.47%	\$ 269,523	\$ 269,523	\$	129.58
Construction Inspector, Sr (F)	OPW	SC1	1.00	\$	80,662	105.16%	68.12%	7.47%	\$ 226,458	\$ 226,458	\$	108.87
Engineer, Assistant II (O)	OPW	TF1	1.00	\$	89,900	105.16%	68.12%	7.47%	\$ 252,393	\$ 252,393	\$	129.43
Engineer, Civil (O)	OPW	TF1	1.00	\$	104,654	105.16%	68.12%	7.47%	\$ 293,813	\$ 293,813	\$	150.67
Engineer, Principal Civil (O)	OPW	UM1	1.00	\$	157,963	105.16%	68.12%	7.47%	\$ 443,477	\$ 443,477	\$	227.42
Engineer, Supervising Civil (O)	OPW	TM2	1.00	\$	128,642	105.16%	68.12%	7.47%	\$ 361,159	\$ 361,159	\$	185.21
Engineer, Transportation	OPW	TF1	1.00	\$	104,654	105.16%	68.12%	7.47%	\$ 293,813	\$ 293,813	\$	150.67
Engineer, Transportation Supv.	OPW	TM2	1.00	\$	128,642	105.16%	68.12%	7.47%	\$ 361,159	\$ 361,159	\$	185.21
Engineering Technician II (O)	OPW	SD1	1.00	\$	66,164	105.16%	68.12%	7.47%	\$ 185,753	\$ 185,753	\$	95.26
Environment Program Specialist	OPW	TF1	1.00	\$	84,812	105.16%	68.12%	7.47%	\$ 238,107	\$ 238,107	\$	122.11
Program Analyst III	OPW	UM2	1.00	\$	90,899	105.16%	68.12%	7.47%	\$ 255,196	\$ 255,196	\$	122.69
Project Manager II	OPW	UM2	1.00	\$	147,517	105.16%	68.12%	7.47%	\$ 414,151	\$ 414,151	\$	212.38
Surveying Technician (F)	OPW	SC1	1.00	\$	57,741	105.16%	68.12%	7.47%	\$ 162,106	\$ 162,106	\$	77.94
Surveying Technician, Sr (F)	OPW	SC1	1.00	\$	66,414	105.16%	68.12%	7.47%	\$ 186,457	\$ 186,457	\$	89.64
Traffic Engineeering Tech. Sr (O)	OPW	SD1	1.00	\$	78,566	105.16%	68.12%	7.47%	\$ 220,571	\$ 220,571	\$	106.04
Watershed Supervisor	OPW	UM2	1.00	\$	104,830	105.16%	68.12%	7.47%	\$ 294,308	\$ 294,308	\$	150.93
Public Service Representative	OPW	SD1	1.00	\$	55,786	105.16%	68.12%	7.47%	\$ 127,184	\$ 127,184	\$	61.15
Adminstrative Assistant II	OPW	TW1	1.00	\$	60,122	105.16%	68.12%	7.47%	\$ 137,070	\$ 137,070	\$	65.90

A) Personnel Analysis:							
Class Name	FTE*	Overhe from Mas	, Benis & ead (Col J) ster Staffing theet		al Cost TE %	*Department must	provide back-up data justifying FTE Calculation
Street Maintenance Leader	0.0004808	\$	169,187	\$	81.34	1 Hour	A.3
				\$	-		
		Total An	nount	\$ \$	- 81.34		
B) Other Operating Expenses:		TOTAL ALI	lodiit	Ψ	01.04	•	
				Total			
Account Numb	er Description			Expen	se	*Department must	provide back-up data justifying FTE Calculation
,		18 19 10					
53XXX							
54XXX							
						1 1 15 15	
55XXX							
56XXX							
58XXX							
59XXX		14 14 18					
	Subtotal:			\$	_	_	
	CONTRACTOR		22 ST 18 ST 18 ST 18 ST	\$	81.34	<u>ş</u>	

Personnel Analysis:							
Class Name	FTE*	Overh	ry, Benis & ead (Col J) aster Staffing Sheet		al Cost TE %	*Department mus	t provide back-up data justifying FTE Calculatio
Public Works Maintenance Worker	0.0004808	\$	133,160	\$	64.02	1 Hour	A.4
				\$	-		
기계를 보고 있는데 모르는 전에 가장하게 되는데 되었다고 있다. 		Total A	mount	, 5	- 64.02		
B) Other Operating Expenses:		Totalii	mount		01.02	-	
				Total			
Account Number	Description			Exper	nse	*Department mus	t provide back-up data justifying FTE Calculatio
3							
3XXX		i H					
4XXX							•
5XXX							
		Ž					
6XXX		2 1					
8XXX). 5					
9XXX		A A					
							,
	Subtotal:		and the latter which there are a discussion with the	\$	-	•	
otal Dept Expenditures				\$	64.02	2	

Removal of Illegally Placed Materials and Graffiti from City Facilities - Removal & Restoration (E.1)

A) Personnel Analysis:					
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffin Sheet			ovide back-up data justifying FTE Calculation
Painter	0.0010	\$ 187,56	6 \$ 180.38	5 2 Hours	E 1. Removal and Restoration
			\$ -		
			\$ -	_	
B) Other Operating Expenses:		Total Amount	\$ 180	<u>0</u>	
b) Other Operating Expenses:			Total		
Account Number	Description		Expense	*Department must pr	rovide back-up data justifying FTE Calculation
3XXX					
		:1 :1			
53XXX				(15) - 15 - 15 - 15 - 15 - 15 - 15 - 15 - 15	
54XXX					
					·
55XXX				시 경 (영화 [한]	
56XXX					
58XXX				분하 경영	
이 그는 생각이 되는 사람들이 되는 사람들이 되었다. 그는 그 학생들에 가장 그 그는 사람들이 되었다면 하다 살아 없었다.				42 14 14 - 1	
59XXX	가게 가장 생각을 하게 되는 것을 사용하다 한 이 살았다.	47 - 5 - 5		144. 1744. 1844.	
59XXX					
59XXX	Subtotal:	<u></u>	\$ -	· · · · · · · · · · · · · · · · · · ·	

Barricades and Safety Barriers - Rental Fee - Barricade Delivery & Pick-up (F.1.b)

) Personnel Analysis:					4		
Class Name	FTE*	Ove	ary, Benis & rhead (Col J) flaster Staffing Sheet		ual Cost FTE %	*Department must provide bar	ck-up data justifying FTE Calculatio
Street Maintenance Leader	0.0007	\$	169,187			1.30 Hours	
Public Works Maintenance Worker	0.0007	\$	133,160			1.30 Hours	F 1.b: Barricade & Pick-
				\$	-		
		Total	Amount	\$ \$	- 218		
Other Operating Expenses:		Total	Allount	Ψ	210	_	
A constant North an	Donovintion			Tota		*D	de un dese trasfério e ETE Colondas
Account Number	Description	3 3		Expe	ense	Department must provide ba	ck-up data justifying FTE Calculation
3XXX							
4XXX							
5XXX							
5XXX							
8XXX		Š.					
9XXX							
\$2000	Subtotal:	G .		\$	14020048444 •		
otal Dept Expenditures	Sastoral.	7.5		\$	218		
The state of the s	the same and the s		,		triple a golden a		

Barricades and Safety Barriers - Rental Fee - Special Event Crowd (F.1.c)

DESCRIPTION OF CO								•
A) Personnel Analysis:	:							
Class Name		FTE*	Overfrom Ma	ry, Benis & nead (Col J) aster Staffing Sheet		ual Cost FTE %	*Department must	provide back-up data justifying FTE Calculation
	enance Leader	0.0012	\$	169,187			2.50 Hours	
Public Works	s Maintenance Worker	0.0012	\$	133,160	\$	160.05	2.50 Hours	F 1.c: Special Event Crowd Control Steel Barriers
					\$	_		
					\$	_		
and the entire of the Section of the Company of the	Discount of the section of the secti	and the second of the second s	Total A	mount	\$	363	<u>_</u>	
B) Other Operating Ex	penses:				_	_		
	Account Number	Description			Tota Expe		*Department must	provide back-up data justifying FTE Calculation
52XXX	Account Number	Description	Y		cxh	:115 E	Department must	provide back-up data justifying FTE Calculation
53XXX							3. 3	
54XXX								
55XXX								
56XXX								
30^^^								
58XXX								
			f A				Y G	
59XXX								
, en l'un all le tribuil l'étable. L'étable d'	teras med ed serient dank 2005.	Subtotal:	į.		e de	anistud	al Table	
Total Dept Expenditure)C	Subiolal.			 	- 363		
			o marketing of Cold		A. (4.00)		<u>24</u>	
			Total A	nnual Volume	!	0		
			Fee		\$			

Name of Fee

Park Maintenance - Park Equipment Operator

Annual Unit Volume

DESCRIPTION OF COST

A) Personnel Analysis:

,	

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	al Cost @ TE %	*Department must provide back-up data justifying FTE Calculation
			\$ -	
Park Equipment Operator	0.0005	\$ 163,531	\$ 78.62	New fee - hourly cost
			\$ -	,
	THE RESERVE OF THE PROPERTY.	Total Amount		

	Account Number	Description	Total Expense *	Department must provide back-up data justifying FTE Calculat
52XXX •	Materials		Actual cost	
		불병 발표를 보고 있다.		
53XXX				
54XXX				
347000		4.10 - T. (1985) - 1985 (1985) - 1985 (1985) - 1985	구성장을 보고하다.	
55XXX				
		(1941) 내용시험됐는 얼마		
56XXX				
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
58XXX		[[[[[[[[[[[[[[[[[[[[그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
		전경하다 마음 사람들은 경기를 받는다. 1일 : 1일 :	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
		됐나 얼마를 가지 않는		
59XXX				
	S	Subtotal:	\$ -	
0000 (TS/S)		Sagiotal.		
ı otal Dept	Expenditures		\$ 79	
		Total Ana	nual Volume 0	

Name of Fee

Environmental Services - Plan & Report Review (D)

Annual Unit Volume

DESCRIPTION OF COST				
A) Personnel Analysis: Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Recycling Specialist	8000.0	\$ 196,951	\$ 151.50	D. Plan and Report Review - Construction & Demolition Recycling
		Total Amount	\$ - \$ -	
Other Operating Expenses:				
Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
3XXX		4 3 7		
54XXX), (*)		
SSXXX				
56XXX				
58XXX				
59XXX				
a and anticonal action in the first and the	Subtotal:		en for Society of 11 of	
Total Dept Expenditures			151.50	

Name of Fee

Annual Unit Volume

Environmental Services - Application Reivew & Inspection

DESCRIPTION OF COST A) Personnel Analysis:				3	
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide	e back-up data justifying FTE Calculation
Recycling Specialist	0.0010	\$ 196,951 Total Amount	\$ 202 \$ - \$ -	2.00 Hours	E. Application Review & Inspection - Weekly Garbage Service Exemptions
3) Other Operating Expenses Account Number 53XXX	Description	왕)	Total Expense	*Department must provide	e back-up data justifying FTE Calculation
i3XXX		전 경 경 경			
54XXX 55XXX		경 참			
56XXX					
58XXX					
59XXX		tos St. Nes			
Total Dept Expenditures	Subtotal		202.00		
Total Dept Expenditures					
		Total Annual Volume Fee	: 0 \$ -		

FTE* 0.0019231 Description	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 154,057	@ \$ \$ \$ Tota	296.26 - - 296	*Department must provide back-up data justifying FTE Calculati 4.00 Hours
Description		Tota		
Description			al	
			ense	*Department must provide back-up data justifying FTE Calculat
zescription		LAP	51186	bepartment must provide back-up data justifying i TE Calculate
	45	\$	45	
기가 있다면 사용하는 것이다. 설립하는 기계 사용하는 것이다.	19	\$	19	
Subtotal:		\$	64	
		\$	360	
	T-4-1 A	ı		- -
	Subtotal:	Subtotal:	\$ Total Annual	19 \$ 19 Subtotal: \$ 64 \$ 360 Total Annual 0

Name of Fee Annual Unit Volume Tree Services - Tree & Sidewalk - Planting 24 Inch Box (A.1.c)

Personnel Analysis:					
Class Name Tree Trimmer	FTE* 0.0029	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 154,057	F	al Cost @ TE %	*Department must provide back-up data justifying FTE Calculation 6.00 Hours
1166 Halling	0.002		\$ \$	· -	0.00 110013
		Total Amount	\$	444	<u>-</u>
Other Operating Expenses:					
Account Number	Description		Total I	Expense	*Department must provide back-up data justifying FTE Calculati
2XXX					
\$137 actual cost to pu			\$	137 38	
2 Tree stakes @ \$19	eacn		•	- 38	
3XXX					
IXXX					
		7) 1840 - 2840 -			
XXX					
SXXX			Your Alexander		
»×××		[일] 10년			
마음 이 경우 환경 등에 보지 않는 것입니다. 이 공사의 기업 등에 있는데 하나 있는데 있다.					
9XXX					
	Subtota	l:	\$	175	
otal Dept Expenditures			\$	619	

Tree Services - Tree Removal Permit - Non-development Tree Permit (A.2.a)

Class Name Administrative Assistant I Arboricultural Inspector	FTE* 0.0005096 0.0014423	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 131,662 \$ 199,595	\$		*Department must provide back-up data justifying FTE Calculatio 1.06 Hours 3 Hours
46 14 14 14 14 14 14 14 14 14 14 14 14 14	N 1880 N 2880 N 7280 100 6 N 7280 555 1875 	Total Amount	\$	355	_
) Other Operating Expenses:		•			
Account Number	Description		Total I	Expense	*Department must provide back-up data justifying FTE Calculatio
2XXX					
3XXX					
4XXX					
EVVVV					
5XXX					
5XXX					
8XXX					
		· · · · · · · · · · · · · · · · · · ·			
9XXX					
. - 1988 - 1988 - 1988 	Subtotal:		¢		
otal Dept Expenditures	Cabica.		\$	355	

Class Name Administrative Assistant I Arboricultural Inspector	FTE* 0.0005096 0.0014423	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 131,662 \$ 199,595 Total Amount	\$		*Department must provide back-up data justifying FTE Calculatio 1.06 Hours 3 Hours
B) Other Operating Expenses:					
Account Number 52XXX	Description		Tota	al Expense	*Department must provide back-up data justifying FTE Calculatio
53XXX					
54XXX					
55XXX					
56XXX					
58XXX					
59XXX .					
	Subtotal:		\$		
Fotal Dept Expenditures	Cubicui		\$	355	

Name of Fee Annual Unit Volume Tree Services - Tree Removal Permit - Development Tree Permit 11-100 (A.2.c)

Class Name Administrative Assistant I Arboricultural Inspector	FTE* 0.0005096 0.0014423	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 131,662 \$ 199,595 Total Amount			*Department must provide back-up data justifying FTE Calculation 1.06 Hours 3 Hours
Other Operating Expenses:					
Account Number	Description	χ	Tota	al Expense	*Department must provide back-up data justifying FTE Calculation
2^^					
3XXX					
i4XXX					
5XXX) >			
3^^^					
6XXX		* 			
SXXX					
9XXX					
	Subtotal:		d d		
otal Dept Expenditures	Subtotal.		ა ა\$:	355	

Tree Services - Appeal of Tree Removal Permit - Non-Development (A.2.e.1)

7	Class Name Arboricultural Inspector Tree Supervisor II Tree Supervisor II	FTE* 0.0009615 0.0004808	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 199,595 \$ 220,070 \$ 220,070 Total Amount	\$ 211.6	*Department must provide back-up data justifying FTE Calculatio 2 2 Hours - Write agenda report for PRAC Meeting 3 2 Hours - On site meeting with applicant 3 1 Hour - Tree hearing at monthly PRAC Meeting
B) Other	Operating Expenses:				
52XXX	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculatio
53XXX					
54XXX					
55XXX					
6XXX			1. 2.		
58XXX					
59XXX					
		Subtotal:		\$ <u>-</u> \$ *50	<u> </u>

Tree Services - Appeal of Tree Removal Permit -Development Tree Permit (A.2.e.2)

	Class Name Arboricultural Inspector Tree Supervisor II Tree Supervisor II	FTE* 0.0014423 0.0009615 0.0009615	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 199,595 \$ 220,070 \$ 220,070 Total Amount		211.61	*Department must provide back-up data justifying FTE Calculation 3 Hours - Write Agenda Report for City Council Meeting 2 Hours - On site meeting with appellant 2 Hours - Tree Hearing at City Council Meeting
B) Other	Operating Expenses:					
52XXX	Account Number	Description	à	Tota	al Expense	*Department must provide back-up data justifying FTE Calculation
53XXX						
54XXX						
55XXX						
56XXX						
58XXX			역 - 4 - 4			
59XXX						
	tid nite. Bebu seese reddinioos	esse diseale de l'écrit parte de la colonia. Subtotal:	<u> </u>	\$	경기교(11시간) 시 교기들은 -	
Total Det	ot Expenditures	Cabical.		\$	711	

DESCRIPTION OF COST					
Personnel Analysis:					
Class Name Tree Trimmer	FTE* 0.0019231	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 154,057	@ \$ \$ \$	-	
Other Operating Eventure		Total Amoun	\$	296	-
Other Operating Expenses:			Tota	J	
Account Number	Description		Expe		*Department must provide back-up data justifying FTE Calculatio
b. Plant 15 Gallon Size Tree					
\$45. Actual Nursery cost For tree		45	\$	45	
\$19 Tree stake actual cost		19	\$	19	
2 hours for 2 Tree trimmers					
	Subtotal:		\$	64	
otal Dept Expenditures	Subiolai.		<u> </u>	360	
		Total Annual		0	<u>.</u>
		Fee	\$		

Tree Services - Service Fee for Damaged Tree - Replaceable 24 Inch Box (A.3.b.2)

DESCRIPTION OF COST) Personnel Analysis:			<u> </u>
Class Name FTE* Tree Trimmer 0.0029	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 154,057	Actual Cost @ FTE % \$ 444.40 \$ -	*Department must provide back-up data justifying FTE Calculation 6.00 Hours
d SECTION (SECTION DE LA COMPLETE LA COMPLETE DE COMPLETE DE COMPLETE DE COMPLETE DE COMPLETE DE COMPLETE DE C La COMPLETE DE	Total Amount	\$ 444	<u>:</u> _
Other Operating Expenses:			_
Account Number Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
2XXX			
\$137 actual cost to purchase from nursery		\$ 137	
2 Tree stakes @ \$19 each		\$ 38	
~~~~			
3XXX			
4XXX	** 4		
5 XXX			
가 있는 것이 있는 것을 하는 것이 되었다. 그는 것이 되었다는 것이 없는 것이 없는 것이 없다. 이 대통령이 있는 것이 되었다.			
6XXX			
			선생님 사람들이 되었다. 그 사람들은 사람들이 되었다. 그 사람들이 되었다
8XXX			
9XXX)		
Subtotal:		\$ 175	i e
otal Dept Expenditures		\$ 619	
and a section of the management of the section of t	nn na aire an tha aire an tao an t	entre e en en entre de l'Herri II des en l'Egipt de l'Albert de l'Albert de l'Albert de l'Albert de l'Albert d L'Albert de l'Albert de l'A	
	Total Annual Volume	n	
	Fee	\$ 5000000000000000000000000000000000000	#X 건 :

Tree Services - View Preservation Claim Appeal (A.4)

A) Personnel Analysis:					
Class Name Arboricultural Inspector Tree Supervisor II Tree Supervisor II	FTE* 0.0014423 0.0009615 0.0009615	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 199,595 \$ 220,070 \$ 220,070 Total Amount	\$	211.61	*Department must provide back-up data justifying FTE Calculatio 3 Hours - Write Agenda Report for City Council Meeting 2 Hours - On site meeting with appellant 2 Hours (Overtime) - Tree Hearing at City Council Meeting
3) Other Operating Expenses:	Description		Tota	l Evnence	*Department must avoid a back up date justifica FTF Calculation
Account Number 2XXX	Description		rota	l Expense	*Department must provide back-up data justifying FTE Calculatio
3XXX					
4XXX					
i5XXX					
가 보이 있다. 이 아니라 중에 있는 것은 것은 이 사고 있습니다. 이 사고 당시 사람들은 기계를 가득하고 있습니다. 이 사람들이 있습니다.] ∃ }			
6XXX					
8XXX		* *			
9XXX					
in the control of the	Subtotal:		\$		· _
otal Dept Expenditures			\$	712	

) Personnel An	alysis:				
Class N Electric	lame al Engineer III	FTE* 0.0005128	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 308,411	Actual Cost @ FTE % 158.16	*Department must provide back-up data justifying FTE Calculation 1 Hour
) Other Operat	ing Evnenses:		Total Amount	- - - 158.16	·
) Outer Operati	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
2XXX					
4XXX			다. 현 영		
5XXX	55119	Travel - mileages and parking	A K	9.00	
6XXX			> 4 5		
эххх					
	447 - 120 -				
		Subtotal:		9.00	_
otal Dept Exper	nditures	- Captotan		167.16	

ON OF COST				
el Analysis:				-
ass Name ectrical Engineer III	FTE* 0.076923	Salary, Benis & Overhead (Col J) from Master Staffing Sheet \$ 308,411	Actual Cost @ FTE % \$ 23,724	*Department must provide back-up data justifying FTE Calculation 150 Hours for Office, Field Work and Council Meetings
			* \$ - * \$ -	
			\$ -	
			;\$ - .\$ -	
			; \$	
perating Expenses:		Total Amount	\$ 23,724	-
Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
		.		
				* -
		<u> </u>		
55119			\$ 1,350	
	\$0.55 per miles & \$250			
	parking.	•		
		\$		
	Subtotal:		\$ 1,350	_
xpenditurës			\$ 25,074	
		Total Annual Volume	n	
		Fee	s - `	
	el Analysis: ss Name ctrical Engineer III erating Expenses: Account Number	erating Expenses: Account Number Description 55119 Misc. Travel Expenditures Estimated 2000 mileage @ \$0.55 per miles & \$250 parking.	Salary, Benis & Overhead (Col J) from Master Staffing Sheet ctrical Engineer III 0.076923 \$ 308,411 Total Amount erating Expenses: Account Number Description 55119 Misc. Travel Expenditures Estimated 2000 mileage @ \$0.55 per miles & \$250 parking. Subtotal: xpenditures Total Annual Volume	Salary, Benis & Overhead (Col J) from Master Staffing Sheet ctrical Engineer III

Transportation Engineeting Review: Plans and Studies

Personnel Analysis:				
Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Engineer, Transportation Supv.	0.0000513	\$ 361,159		0.1 Hours
Engineer, Transportation	0.0005128	\$ 293,813	\$ 151	1 Hours
			\$ -	
			\$ -	
			\$ -	
		Total Amount	\$ - \$ 169	
Other Operating Expenses:	·	Total Amount	\$ 169	
,				*Department must provide back-up data justifying
Account Number	Description	· V.S	Total Expense	FTE Calculation
XX		44 44		
»xxx		4빛		6.4 4.
XXX				
5XXX				
5XXX				
3XXX	마리 경에 가는 사람이 되는 것이 되는 것이 되었다. 한다 전에 자신을 가장하는 것이 있는 것이 없다.			
)XXX				
s proxitor is two retire and this derivate excellent distance with the first constitution.	12 (14 11 12 12 12 12 12 12 12 12 12 12 12 12	7312 - 1	saturation Medicol. It is:	
44	Subtota	al: '	\$ - \$ 169	=

Name of Fee
Annual Unit Volume

Traffic Control Plan

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FT Calculation
Engineer, Transportation Supv. Engineer, Transportation	0.0000513 0.0000821	\$ 361,159 \$ 293,813		0.10 Hours 0.16 Hours
Engineer, Transportation Engineering Technician II (O)	0.0003077	\$ 293,813	\$ 24 \$ 57	0.60 Hours
			\$ -	
			\$ -	
			\$ -	
	in the first of the second	Total Amount	\$ 100	<u>_</u>
Other Operating Expenses:				*Donathant must reguld back up date justifying ET
Account Number	Description		Total Expense	*Department must provide back-up data justifying FT Calculation
2XXX		71.19 19.00		
3 XXX				
4 XXX		14 14 4 5 (4 1)		
				2 5
5 XXX				
5XXX				
		Bari.		
8xxx				
시 시 :				
9XXX				
		. 1999 1988		
and the second s	Subto	tal:	\$ -	
otal Dept Expenditures			\$ 100	

Name of Fee
Annual Unit Volume

Installation of Quiet Zone Sign

1	DE	SCRI	PTI(<u> 10</u>	10	Ę	CC	S		V.	20,4	0			10	16	

A) Personnel Analysis:

Class Name	FTE*	Salary, Overhe J) from Staffing	Master	ļ	Actual Cost @ FTE %	*Departm	nent must provide back-up data justifying FTE Calculation
Sign Maintenance Worker	0.0007212	\$	146,199	\$	105	1.5 Hour	
Supervisor I	0.0003606	\$	206,705	\$	75	.75 Hour	
				\$	-		
				\$	· <u>-</u>		
				\$	-		
				\$	-		
				\$	-		
				\$	-		
		Total Ar	nount	\$	180		0

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculatio
52XXX		Sign Materials	\$ 125	
56XXX		Vehicles	\$ 30	
58XXX				
59XXX				
		Subtotal:	\$ 155	
Total Dept E	Expenditures		\$ 335	
		Total A	nnual Vol 0	•
		Fee	nnuai voii	
•			A CONTRACTOR OF STREET	

Personnel Analysis: Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Traffic Painter Public Works Supervisor I	0.000481 0.000240	\$ 187,566 \$ 206,705	\$ 50	1 Hours 0.5 Hour
			\$ - \$ -	
			\$ - \$ -	
			\$ - \$ -	
			\$ - \$ -	
			\$ - \$ -	
		Total Amount	\$ - \$ 140	
Other Operating Expenses:		Total Till Total		_
Account Number	Description		Total Expense	
	Description Paint		Total Expense \$ 25	
XXX 52311				
XXX 52311				
XXX 52311 XXX	Paint		\$ 25	
XXX 52311 XXX				
XXX 52311 XXX	Paint		\$ 25	
XXX 52311 XXX XXX 56411	Paint		\$ 25	
XXX 52311 XXX	Paint		\$ 25	
XXX 52311 XXX XXX 56411	Paint		\$ 25	

Name of Fee Annual Unit Volume Painting of Curb Marking to Indicate Driveway - TSD

Engineer, Technician II (O) 0.001282 \$ 185,753 \$ 238.14 2.50 Hours	Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet	Act	ual Cost @ FTE %	*Department must provide back-up data justifying FTI Calculation
S - S - S - S - S - S - S - S - S - S -	Engineer, Technician II (O)	0.001282		\$	238.14	2.50 Hours
S - S - S - S - S - S - S - S - S - S -				· ·		
B) Other Operating Expenses: Account Number Description Total Expense *Department must provide back-up data justifying F Calculation *Total Expense *Total					-	
B) Other Operating Expenses: Account Number Description 52XXX 53XXX 54XXX 55XXX 58XXX 58XXX 59XXX				. *	-	
B) Other Operating Expenses: Account Number Description Total Expense *Department must provide back-up data justifying F Calculation *Calculation *Calculation *Calculation *Department must provide back-up data justifying F Calculation *Calculation *Department must provide back-up data justifying F Calculation			Total Amount	-	-	
*Department must provide back-up data justifying F 52XXX 53XXX 54XXX 55XXX 55XXX 55XXX 55XXX 55XXX 55XXX	3) Other Operating Expenses:		Total Amount	Đ	230	-
52XXX 54XXX 55XXX 56XXX 56XXX 59XXX						*Department must provide back-up data justifying FT
53XXX 55XXX 55XXX 56XXX 58XXX		Description		Tota	l Expense	Calculation
55XXX 55XXX 56XXX 58XXX)ZAXX					
55XXX 56XXX 58XXX 59XXX	3XXX					
55XXX 56XXX 58XXX						
55XXX 56XXX 58XXX	(4XXX					
56XXX 58XXX 59XXX						
56XXX 58XXX 59XXX						
58XXX 59XXX	5XXX					
59XXX	6XXX					
59XXX						
Marian Balanda da Ma Marian Balanda da Marian Balanda da Marian Balanda da Marian Balanda da Marianda da Marianda da Marianda da Ma	S8XXX					
	9XXX					
Subtotal: \$ -						
Subtotal: \$ -						
Total Dept Expenditures \$ 238	Control of the State of the Sta	Subtotal:	and the control of the state of		A Commission of the Commission	=

Installation of Public Motor Stand

Personnel Analysis:					_		
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	A	ctual Cost @ FTE %	*Departmer	nt must provide back-up (data justifying FTE Calculation
Sign Maintenance Worker	0.0007212	\$ 146,199	\$	105	1.5 Hour		,,,
Public Works Supervisor I	0.0003606	\$ 206,705	\$	75	.75 Hour		
			\$	-			
			\$	-			
			\$	-			
사람이 되었다고 말을 하는데 다.			\$	-			
			\$	-			
경험물 잃었다면서 공부분하면 하시아 보기			\$	-			•
		Total Amount	\$	180		0	

Account Num		Total Expense *Department must provide back-up data justifying FTE 0
52XXX	Sign Materials	\$ 125
6XXX	Vehicles	\$ 30
58XXX		
i9XXX		
and to the continue of the con	Subtotal:	\$ 155
otal Dept Expenditures 6XXX		\$ 335
9XXX		
	ritina in la la compania de la comp	
Total Dept Expenditures	Subtotal:	\$ 30 \$ 335
oral peht Exheurities		
		nual Volume 0
	Fee	

Public Motor Vehicle Stand - Painting Street Curb Adjacent to Public Motor Vehicle Stand

Personnel Analysis:				
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	FTE %	*Department must provide back-up data justifying FTE Calculati
Traffic Painter Public Works Supervisor I	0.0004808 0.0002404	\$ 187,566 \$ 206,705		1 Hour 30 Min
			\$ -	
			\$ - \$ -	
			\$ -	∵
			\$ - \$ -	
		Total Amount	\$ - \$ 140	
Other Operating Expenses:		Total Amount	\$ 140	-
Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculat
XX 52311	Paint	# -	\$ 25	
				•
		A		
XX				
		Ģ.,		
CCX 56411	Vehicle		\$ 28	한
				4
XX				
CXX				
				6
na produktera niko kontro pakini katenda ka	Subtotal	Consideración de como consideración con que de consideración de considerac	\$ 53	
tal Dept Expenditures	187		\$ 193	

A) Peiso	nnel Analysis:						
	Class Name	FTE*	Salary, Be Overhead (from Mas Staffing S	Col J) ster /	Actual Co		*Department must provide back-up data justifying FTE Calculation
	Traffic Painter	0.000962		87,566	\$	180	2 Hours
	Public Works Supervisor I	0.000361	\$ 2	06,705	\$	75	.75 Hour
	Public Works Maintenance Worker	0.000962	\$ 1	33,160	\$	128	2 Hours
					\$	-	
					\$	-	
				Ç.	\$	-	
			Total Amour		ֆ \$	383	
R) Other	Operating Expenses:		Total Amou	IL	Φ	363	.
<i>D</i> , O	operating Expenses.				Total		
	Account Number	Description			Expense		*Department must provide back-up data justifying FTE Calculation
52XXX	52411	Materials	St.	17	\$	75	
53XXX				3			
54XXX	병원의 영화를 하는 물론을 하는데 하다.			3			
55XXX			N				
00,000				á.			
56XXX	56411	Vehicles			\$	35	
				ts.			
58XXX			J	i i			
50V0/V	그리아 하나 아니, 없었으면 하는 것 같은 사람들이 모양했다.						
59XXX	의 물이 가장이 들어가게 되는 것을 잃는 것들이다. 그림 2000 이름은			Ç		With	
59XXX		Villa eté lyhisterbindi 1			_		
	ot:Expenditures	Subtotal:		College of the college of the college	\$ \$	110 493	

Painting of Curbs to Indicate No Stopping and Parking Regulations - TSD

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet		Actual Cost @ FTE %	*Department must provide back-up data justifying FT Calculation
Engineer, Civil (O)	0.0002564	\$ 293,813		75.34	0.50 Hours
Engineering Technicial II (O)	0.0017949	\$ 185,753	\$	333.40	3.50 Hours
			\$	-	
			\$	-	
			\$	-	
			. \$	-	
	11 4 15 1 14 14 14 14 14 14 14 14 14 14 14 14 1	Total Amount	; \$	409	
Other Operating Expenses:					*Department must provide back-up data justifying FT

Account Number		Total Expense Calculation
	그리다 사람들이 불어나는 나를 다 하는 것이다.	
		그는 그는 그렇게 하셨다면서 그 그는 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
	기가 있는 것이 되어야 한다면 보고 있다. 이 사람들은 사람들은 사람들은 사람들은 사람들은 사람들은 사람들은 사람들은	나 가는 사람들이 가는 것이 없었다.
		그 그는 이 이 이 사람들이 가장 가장 하는 것이 없다.
	시민은 지역을 살아 하셨을까지 하면 20	
	하는 이번 회사들은 경험 경험을 하는 것이 되었다.	그 그는 그를 가게 하고를 하는 것이 없다.
		그 그 그 사용 가지 가장 맛이 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
	작물로 가게 하면 되었습니다. 그렇게 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	그 그는 회사님 사람들은 사람이 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그
이번 이 없다면 회교를 하고 하다.	하다 하다 내가 있다면 하다 보다 없다.	
발동시 전 경기 그리다 가입니다.	경험값 하면 하다 하다 하나 보다 가지 않는 것이다.	
	일 없이나 있다고 하면 가게 되었다면 하는데 하는데 그 그 그 때 그 때 그 때 그 때 그 때 그 때 그 때 그 때 그	
내용이 많은 사람들은 사용하다 된	마음사용 기계 경험 가는 가는 다른 사람이 없는 것이다.	
	그렇게 시간 이 그리고 하는 것 같아 가게 되었다.	
	상과 제 일 시간도 없다면 보았다고 있다면 것이다.	
	경영하다 이 경영대를 가고 있었다. 그 사람들이 하는 것이 없는 것이 없다.	
	성임하다 이라는 살아야 하는 것이 없는 것이다.	
	Subtotal:	\$
itures		\$ 409
	Total Annu	ual Volume 0
	Fee	\$ 409
		Subtotal:

Installation of Sign - Loading Zone

) Personnel Analysis:					
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual (Cost @ E %	*Department must provide back-up data justifying FTE Calculation
Sign Maintenance Worker	0.000721	\$ 146,199			1.5 Hour
Public Works Supervisor I	0.000361	\$ 206,705	\$	75	.75 Hour
			\$	-	• •
			\$	-	
			\$	-	
		Total Amount	\$	180	_ 0
Other Operating Expenses:					
Account Number	Description		Total Ex	ense	*Department must provide back-up data justifying FTE Calculation
52XXX	Sign Materials		\$	125	
					8 3
55XXX					
56XXX	Vehicles		\$	30	
59XXX					
		M. S. S. S			
	Subtotal:		\$	155	
Total Dept Expenditures	Cautotai		\$	335	
56XXX					
58XXX		er Notes			
59XXX					
		** ***			
	Subtotal:		\$	30	_
		The second secon	\$	335	VI

Name of Fee
Annual Unit Volume

Board Up

DESCRIPTION OF COST	
A) Personnel Analysis:	

:081791	Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet		Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
	Public Works Maintenance Worker Street Maint, Leander	0.000962 0.000962	\$ 133,160 \$ 169,187	· .		2 Hours 2 Hours
				\$ \$ \$	- - -	
				\$ \$ \$	- - -	
			Total Amount	\$ \$	- 	<u>.</u>

52XXX	Account Number 52519	Description Misc. Building Supplies	Total Expense \$ 28	*Department must provide back-up data justifying FTE Calculation
56XXX	56411	Complaint Truck and fuel	\$.45	
59XXX				
And a street factor of a street of a street	ditures	Subtotal:	\$ 73	

DESCRIPTION OF COST	
A) Personnel Analysis:	

Class Name	FTE*	Salary, Benis Overhead (Col J) Master Staffing S	from	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Public Works Maintenance Worker	0.001442		3,160		3 Hours
Street Maint. Leander	0.001442	\$ 16	9,187	5 244	3 Hours
			1	-	
			1	<u>.</u>	
			,	_	
			,	_	
				-	
			•	-	
	a a contract of an exercise only as	Total Amount	\$	436	

52XXX	Account Number 52519	Description Misc. Building Supplies	Total Expense \$ 28	*Department must provide back-up data justifying FTE Calculation
56XXX	56411	Complaint Truck and fuel	\$ 45	
59XXX				
Total Dept Expend	ditures	Subtotal:	\$ 73 \$ 509	
		Total An	nual Volume	

Name of Fee
Annual Unit Volume

Technical Training

DESCRIPTION OF COST A) Personnel Analysis:

Class Name	FTE⁺	Salary, Benis & Overhead (Col J) from Master Staffing Sheet		Actual Cost @ FTE %	calculation based on an average estimated number of trainings per year
ADA Projects Coordinator	0.03	\$ \ 309,026	\$	9,271	
Program Analyst III	0.03	\$ 255,196	\$	7,656	
			\$	-	•
			\$	-	
			\$	-	
			\$	-	
			: \$ -	-	
		나 그리면 아들께서 화망하게 되었다.	. 5		
		Total Amount	\$	16,927	

Account Number Description Total Expense 52XXX 54711 Printing & Duplicating 3,000 53XXX 56312 Duplicating 500 54XXX 55XXX 56XXX 58XXX 59XXX 3,500 Subtotal: Total Dept Expenditures Total Annual Volume

calculation based on average printing/duplicating costs for training materials per

Name of Fee
Annual Unit Volume

Expert Witness Fee

DESCRIPTION OF COST		
A) Personnel Analysis:	• .	

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet		actual Cost @ FTE %	Based on average number of hours per fiscal year used in support of defending against ADA litigation
ADA Projects Coordinator	0.05	\$ 309,026	\$	15,451	
			\$	-	
			5	-	
			ু ৯	-	
			. 3	-	
		Total Amount	\$	15,451	_

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
		병원 환경 중요한다는 사이트 경험 그는 나이다.		
53XXX			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
		됐게 요즘 나타를 걸린다면 하다.		
		옷 잃었다. 본다 아노리를 위해 되었다.		
54XXX			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	r
		생활되면 경험 시작 시 아이를 보고 있다.	그	
55XXX			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
			그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	
		중에 다른 생활하는데 얼굴하는 맛이다고		
56XXX				
58XXX				
		승규는 발생하다면 조리를 보다는 그 것이다.	그 그 그 그 그 그리 이 그 사랑 사람들	
59XXX				
			경기 가지 않는 경기 가지 않는 것이 없는 것이 없는 것이 없는 것이 없다면 없다.	
		Subtotal	¢	
		Subtotal:	\$ 15.451	
Total Dept E	xpenditures		\$ 15,451	
		т	otal Annual Volume 100	•
			ee \$ 155	
l		/*:	THE ALL SECTIONS AND ADDRESS OF A LOCAL COLUMN	

Name of Fee
Annual Unit Volume

Plan Reviews

DESCRIPTION OF COST	
A) Personnel Analysis:	_

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Α	ctual Cost @ FTE %	Based on average number of hours weekly committed to plan review
Program Analyst III	0.20	\$ 255,196	\$	51,039	
			\$	-	
			\$	-	
			\$	-	
			\$	-	
			\$		
			: \$	-	
			. \$	•	
1		Total Amount	\$	51,039	

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calcu
52XXX			
나를 느로 한다고 있는데 그렇게?			
53XXX			
	성원 열명 경기를 가지 않는 것은 살림을 받는 것이다.		
54XXX		그 그 그 그 이 기가 되었다.	
조실 이번 있는 사람들은 사용을 받는		그리고 그리고 하는 것이 없는 것이 없는데 없는데 없는데 없었다.	
	대한 경험 가는 이 사람들이 가는 것이 없다.	그 그 그 가장 가장 하는 그 생각	
55XXX	이번 한 말라고 있죠 먹는 하루를 모르겠다.		
	병실 하는데 하고 있는 이 의사를 취하고 있다.	그 그 그 그 아이들이 아이들이 하고 있다.	
56XXX		그 그 그는 맛있었는데 이 그렇지	
		그 그 사람들이 가입하다.	
58XXX	이 이 전하를 받았다면 생물이 되었다.		
		그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	·
		그 사람들은 사람들이 가득했다.	
59XXX		그 그 이 이 경기를 살려 되었다.	
	Subtotal:	\$ -	
Fotal Dept Expenditures		\$ 51,039	
	Total Annเ	ial Volume 390	
	Fee	\$ 131	

Personnel Analysis: Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet		E %		back-up data justifying FTE Calculation
Engineer, Supervising Civil (O) Engineer, Civil (O)	0.00005 0.00051	\$ 361,159 \$ 293,813		19 151 -	1 hours	Department head billing and follow-up and reporting wo
Other Operating Expenses:		Total Amount		169		
Account Number	Description		Total Ex	pense	*Department must provide	back-up data justifying FTE Calculation
2XXX						
3XXX						
4XXX		경 보호			> - -	
5XXX						
6XXX						
8XXX						
9XXX		1.3 36				
otal Dept Expenditures	Subtota		\$	-	· 	
			\$	169		

Sewer Discharge Authorization

Analysis: Name of Fe		Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculat
Sewer Discl	narge Authorization	\$ 169	4.00 \$ \$ \$	- 677 - -	per calculation on Engineering Planning and Design, item A
Other Operating E	xpenses: Account Number	Description	Т	otal Expense	*Department must provide back-up data justifying FTE Calculat
tal Dept Expenditu	res		\$	677	

Name of Fee
Appual Unit Volume

Materials Testing Service

DESCRIPTION OF COST	
A) Personnel Analysis:	

Class Name	FTE*	Salary, Ber Overhead (Col Master Staffing	J) from	A	ctual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
Construction Inspector	0.00048558	\$	186,457	\$	91	1.01 hour
Construction Insp. Supv.	0.00019231	\$ 2	269,523	\$	52	0.40 hour
				\$	-	
				\$	-	
				\$	-	
				\$	-	
				\$	-	
				\$	-	
				\$	-	·
		Total Amount		\$	142	

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX		1 - [- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			
54XXX					
55XXX					
56XXX					
58XXX					
59XXX					
					· ?
		Subtotal:		\$ -	
Total Dept I	Expenditures			\$142	
		Т	otal Annual Volume	0	
		<u>i</u>	ee	\$ -	

Name of Fee
Annual Unit Volume

Excavation Permit

A) Personne	el Analysis:
-------------	--------------

	Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
S	Surveying Technician (F)	0.0003606	\$ 162,106	\$ 58	0.75 Hours
				\$ - \$ - \$ - \$ - \$ - \$ -	
			Total Amount	\$ 58	

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
				4
53XXX				
				···· 2
FANOV				
54XXX		(영화학교 등 기업에 등 기기를 받는 기업 사용적 (영화학 영화 사용기를 기업하고 있다면 기업 기업		
55XXX				
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ -	-
Total Dept	Expenditures		\$ 58	
		Total An	nual Volume 0	
		Fee	s .	
			ting seems recommended to a supplication of the seems of	

Re-Establishment of a City Monument

DESCRIPTION OF COST	
A) Personnel Analysis:	

	Class Name	FTE*	Overhead (Col J) from Master Staffing Sheet	ctual Cost @ FTE %	*Department must provide back-up data justifying FTE Calcul
	City Land Surveyor	0.001923	\$ 324,471	\$ 624	4 Hours
Š.	Chief of Party	0.003846	\$ 246,809	\$ 949	8 hours
	Surveying Technician (F)	0.005769	\$ 162,106	\$ 935	12 Hours
				\$ -	
				\$ -	
1				\$ -	
				\$ -	
_			Total Amount	\$ 2,508	_

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			\$ 850	
			그 기가 가는 그 기가 되었다.	
53XXX				
				•
54XXX			\$ 2,500	
			가면하다 가게 되었다.	
		: 14 : 15 : 15 : 15 : 15 : 15 : 15 : 15	공기에 가는 기가 되었다.	
55XXX		화경하다 그 회사의 경하다 그리		
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ 3,350	
Total Done	Expenditures		\$ 5,858	
i otal Debi	Lyberialiaies		J,030	3
ı		Total Ame	und Maluma	
ı		I OTAL AND	nual Volume	

Name of Fee
Annual Unit Volume

Review of Subdivision Map/Parcel Map

) Personnel Analysis:					
Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet		I Cost @ IE %	*Department must provide back-up data justifying FTE Calculation
City Land Surveyor	0,0028846	\$ 324,471			6 Hours
			\$	-	
			\$	•	
			\$ \$	-	
			. \$	-	
er i trata et antique alles establica de la company de	ne billio erija elijaka beleka elika ili kilologia elika ili ili	Total Amount	\$	936	_
) Other Operating Expenses:					
Account Number	Description		Total E	xpense	*Department must provide back-up data justifying FTE Calculation
2XXX					
3XXX		(설명) 원경			
		(1) 12 : 1			
4XXX					å 4
5XXX					
6XXX					
8XXX					
•^^^					à V
9XXX					
	Subtota	al:	\$	-	=
otal Dept Expenditures			\$	936	

Name of Fee	
Annual Unit Volume	

Review of Subdivision Map/Additional Review

DESC			

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	A	ctual Cost @	*Department must provide back-up data justifying FTE Calculation
City Land Surveyor	0.0009615	\$ 324,471	\$	312	2 Hours
			\$	-	
			\$	-	
			\$	-	
			\$	-	
			\$	-	
			\$	-	
[전환경환경] 등로 12 전 [전환경] (10 전 10			\$	-	
		Total Amount	\$	312	<u>_</u>

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
53XXX				
54XXX				
55XXX			를 가장하다 한 경영 : 나송 25 대한 10 기계 (2) 사용 20 대한 10 기계 (2)	
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ -	•
	kpenditures		\$ 312	

Review of Subdivision Map/Final Map

DESCRIPTION OF COST	
A) Personnel Analysis:	

Class	s Name		Overhead (Col J) from Master Staffing Sheet	Ac	tual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
City L	and Surveyor	0.0048077	\$ 324,471	\$	1,560	10 Hours
				\$	-	
				\$ ^	=	
				\$	_	
				\$	•	
			Total Amount	\$	1,560	

Calculation

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE
52XXX		경영화의 경영화 경영화 (1982년 - 1982년 - 1 - 1982년 - 1		
53XXX				
54XXX				
55XXX				
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ -	
Total Dept	Expenditures		\$ 1,560	
		Total Anr Fee	nual Volume 0	건

Name of Fee
Annual Unit Volume

Review of Subdivision Map/ Final Map Additional

DESCRIPTION OF COST	
A) Personnel Analysis:	

Class Name	FTF*	Salary, Benis & Overhead (Col J) from		Actual Cost @	*December of much much back up data justifying FTF Calculation
The result of the control of the property of the control of the co	FTE*	Master Staffing Sheet	40	FTE %	*Department must provide back-up data justifying FTE Calculation
City Land Surveyor	0.0009615	\$. 324,471	\$	312	2 Hours
		[16] [16] [16] [16] [16] [16] [16]	\$	-	
			\$	_	
			\$	-	
			\$	_	
			\$	_	
		나는 그 그리는 사람이 어떻게 있었	Ψ.		
			Þ	-	
	그는 얼마나 얼마를 가지 아름이 되었다면 없다.		- \$	•	
		Total Amount	_\$	312	

52XXX 53XXX 54XXX 55XXX 56XXX 58XXX 58XXX		Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
54XXX 55XXX 56XXX 58XXX 59XXX	52XXX			전 제공 및 기계를 받았다. 건강의 및 기계를 받았다.	
55XXX 56XXX 58XXX 59XXX Subtotal: \$ -	53XXX				
56XXX 58XXX 59XXX	54XXX	경기 경기 경험이 되었다. 이 공료 이번 경기 이 당하고			
58XXX 59XXX Subtotal: \$ -	55XXX				
59XXX Subtotal: \$ -	56XXX				
Subtotal: \$ -	58XXX				
	59XXX				
					5. 6.1
			Subtotal:	\$	
Total Dept Expenditures \$ 312	Total Dept Exp	enditures		\$ 312	

A. Inspection for Issuance of a Permit

Analysis:							
Name of	Î Feê Distribution (1917) le distribut în tra Service le distribution în 1919 de distribution	t September 25 militaria	Iriy Rate	Hrs Needed	Actua	al Cost	*Department must provide back-up data justifying FTE Calculat
a Within P	roperty	\$	138	2.00	\$	276	per calculation on Right-of-Way Management, item B.2.a
Within P	rivate Proeprty and Sidewalk/Roadway	\$	138	3.00	\$	414	per calculation on Right-of-Way Management, item B.2.a
Sewer, (Common Private, Not during normal hours	\$	552	1.50	\$	828	per calculation on Right-of-Way Management, item A.4.a
Voluntar	y Repair with EBMUD Incentive Program	\$	138	1.00	\$	138	per calculation on Right-of-Way Management, item B.2.a
Voluntar	y Repair Coordinated with City Project	\$ (\$) (ii) 4()			No	Fee	Inspection included as part of CIP inspection.
\ Other Operation	ng Evponoos		····		_		-
) Other Operation	Account Number	Description			Total E	xpense	*Department must provide back-up data justifying FTE Calculati
					200		5.0
ital Dept Expen	ditures				.5.2223.00	38,F37,987,98	<u>ii</u> -
otal Dept Expen	ditures		_	otal Annual Volume			4

Sewer, New Building Connection Including Tap Inspection

DESCRIPTION OF COST

A) Personnel Analysis:

Construction Inspector (F) 0.00240385 \$ 186,457 \$ 448	Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	A	ctual Cost @	*Department must provide	back-up data justifying FTE Calculation
Construction Inspector Supv. (Field) 0.00024038 \$ 269,523 \$ 65 0.5 hours Supervisor's work related activities to inspection and admin. Public Service Representative 0.00015385 \$ 127,184 \$ 20 0.3 hours Scheduling the work and servicing the clients Engineer, Supervising Civil (O) 0.00005128 \$ 361,159 \$ 19 0.1 hours Department head Adminstrative Assistant II 0.00015385 \$ 137,070 \$ 21 0.3 hours billing and follow-up and reporting work \$ -	Construction Inspector (F)	0.00240385	\$ 186,457	\$	448	•	Actual field inspection and some minor office related work
Public Service Representative 0.00015385 \$ 127,184 \$ 20 0.3 hours Scheduling the work and servicing the clients Engineer, Supervising Civil (O) 0.00005128 \$ 361,159 \$ 19 0.1 hours Department head Administrative Assistant II 0.00015385 \$ 137,070 \$ 21 0.3 hours billing and follow-up and reporting work \$ -	Construction Inspector, Sr (F)	0.00096154	\$ 226,458	\$	218	2 hours	Senior construction inspector related work and some plan review
Engineer, Supervising Civil (O) 0.0005128 \$ 361,159 \$ 19 0.1 hours Department head Adminstrative Assistant II 0.00015385 \$ 137,070 \$ 21 0.3 hours billing and follow-up and reporting work \$ - \$ -	Construction Inspector Supv. (Field)	0.00024038	\$ 269,523	\$	65	0.5 hours	Supervisor's work related activities to inspection and admin.
Adminstrative Assistant II 0.00015385 \$ 137,070 \$ 21 0.3 hours billing and follow-up and reporting work \$ - \$ -	Public Service Representative	0.00015385	\$ 127,184	\$	20	0.3 hours	Scheduling the work and servicing the clients
in the state of the The state of the state o	Engineer, Supervising Civil (O)	0.00005128	\$ 361,159	\$	19	0.1 hours	Department head
s - Company of the Co	Adminstrative Assistant II	0.00015385	\$ 137,070	\$	21	0.3 hours	billing and follow-up and reporting work
2008-00-00-00-00-00-00-00-00-00-00-00-00-				\$	_		
AND SECTION OF A PROPERTY OF A SECTION OF A				\$	-		
Total Amount \$ 790		the control of the co	Total Amount	\$	790		

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52X XX				
53XXX		경영 (1 전) 1 전 (2 전) 1 전 (2 전) - 1 전 (2 전) 1 전 (2 전) 1 전 (2 전) - 1 전 (2 전) 1 전 (2 전) 1 전 (2 전)		
54XXX				
55XXX				
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ -	
Total Dept Exp	enditures 🤄		\$ 790	
		Total Annual Volume Fee	0	

Name of Fee
Annual Unit Volume

Sewer Septic Tank Abatement

DESCRIPTION OF COST
A) Personnel Analysis:

	Class Name	FTE*	Salary, Benis & Overhead (Col J) fro Master Staffing She		ctual Cost @ FTE %	*Department must provide	back-up data justifying FTE Calculation
	Construction Inspector (F)	0.00144231	\$ 186,4	57 \$	269	3 hours	Actual field inspection and some minor office related work and travel time
	Construction Inspector, Sr (F)	0.00004808	\$ 226,4	58 \$	11	0.1 hours	Senior construction inspector related work
(34)	Construction Inspector Supv. (Field)	0.00000000	\$ 269,5	23 \$	-	0 hours	Supervisor's work related activities to inspection & admin.
	Public Service Representative	0.0000000	\$ 127,1	34 \$	-	0 hours	Scheduling the work and servicing the clients
	Engineer, Supervising Civil (O)	0.0000000	\$ 361,1	59 \$	-	0 hours	Department head
	Adminstrative Assistant II	0.00000000	\$ 137,0	70 \$	-	0 hours	billing and follow-up and reporting work
				\$	-		
			Total Amount	\$	280	•	

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
53XXX		40 - 11 - 12 - 12 - 12 - 12 - 12 - 12 - 1		
54XXX				
55XXX				
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ -	
Total Dept Expen	ditures :		\$ 280	
		Total Annual V	Valuma 0	
		Fee	volume 0 \$ -	

Name of Fee
Annual Unit Volume

Sewer, Common Private, Normal Hours

DESCRIPTION OF COST A) Personnel Analysis:

	Class Name	FTE*	Salary, E Overhead (C Master Staff	Col J) from	Act	tual Cost @ FTE %	*Department must provide	back-up data justifying FTE Calculation
	Construction Inspector (F)	0.00192308	\$	186,457	\$	359	4 hours	Actual field inspection and some minor office related work and travel time and follow up (at least three visits)
	Construction Inspector, Sr (F)	0.00048077	\$	226,458	\$	109	1 hours	Senior construction inspector related work and some plan review
	Construction Inspector Supv. (Field)	0.00024038	\$	269,523	\$	65	0.5 hours	Supervisor's work related activities to inspection and admin.
	Public Service Representative	0.00015385	\$	127,184	\$	20	0.3 hours	Scheduling the work and servicing the clients
	Engineer, Supervising Civil (O)	0.00000000	\$	361,159	\$	-	0 hours	Department head
	Adminstrative Assistant II	0.00000000	\$	137,070	\$	-	0 hours	billing and follow-up and reporting work
					\$	-		
. 4.4654			Total Amou	ınt	\$	552		
D) 04	os Operatina Evançası						_	

Account to act about the con-	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
53XXX				
54XXX				
55XXX				
56XXX				
58XXX				
59XXX				
		Subtotal:	. \$	_
Total Dept Expen	ditures		- \$ 552	
		T-4-I Ame	al Valuma	
		lotal Anr	nual Volume 0	

Permit (Includes 2 Hours of Inspection)

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	• • • • • • • • • • • • • • • • • • • •	Benis & Col J) from ffing Sheet	Ac	tual Cost @ FTE %	*Department must provide	back-up data justifying FTE Calculation
Construction Inspector (F)	0.00096154	\$	186,457	\$	179	2 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00024038	\$	226,458	\$	54	0.5 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00009615	\$	269,523	\$	26	0.2 hours	Supervisor's work related activities to inspection and admir
Public Service Representative	0.00012821	\$	127,184	\$	16	0.25 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00005128	\$	361,159	\$	19	0.1 hours	Department head (plan review)
Adminstrative Assistant II	0.00010256	\$	137,070	\$	14	0.2 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00000000	\$	252,393	\$	-	0 hours	as needed for abateemtn notices
				\$	-		
		Total Amo	unt	\$	309		

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
53XXX				
54XXX				
55XXX				
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ -	
Total Dept E	xpenditures		\$ 309	
				-
		Total Ann	nual Volume 0	
1		· · · · · · · · · · · · · · · · · · ·	to replace of the case of the first state of the first	

B. Excavation Permit

) Analysis: Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
Name of ree	i iliy Nate	Tilla Needed	Actual Cost	Department must provide back-up data justifying Fire Catculate
a Additional Inspection Hours	\$ 138	1.00	\$ 138	per calculation on Right-of-Way Management, item B.2.a
b Not During Normal Operating Hours	\$ 138	1.50	\$ 207	per calculation on Right-of-Way Management, item B.2.a
Extension of Excavation Permit	\$ 138	1.00	\$ 138	per calculation on Right-of-Way Management, item B.2.a
Ottor Occupio E				-
Other Operating Expenses: Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
· · · · · · · · · · · · · · · · · · ·				
otal Dept Expenditures				
otal Dept Expenditures	<u> </u>			<u>d</u> .

Additional Inspection Hours

DESCRIPTION OF COST						A	
A) Personnel Analysis:						_	
Class Name	FTE*	Overhea Master S	ry, Benis & d (Col J) from Staffing Sheet		Actual Cost @ FTE %		back-up data justifying FTE Calculation
Construction Inspector (F)	0.00060096	\$	186,457	\$	112	1.25 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00009615	\$	226,458	\$	22	0.2 hours	Senior construction inspector related work
Construction Inspector Supv. (Field)	0.0000000	\$	269,523	\$	-	0 hours	Supervisor's work related activities to inspection and admir
Public Service Representative	0.00003385	\$	127,184		4		Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.0000000	\$	361,159	\$	-	0 hours	Department head
				; \$ -	-		
D) Other Operating Firmance:	=	Total An	nount	\$	138	-	
B) Other Operating Expenses:							
Account Number	Description			To	tal Expense	*Department must provide	back-up data justifying FTE Calculation
52XXX		Y.S.				et a	
53XXX						.)	
54XXX							
55XXX							
56XXX				益			
58XXX	(145k) (독리 14k) (리크) (15k) (15k)						
59XXX							
and the second of the second o	Subtotal:			\$	_		
Total Dept Expenditures				\$	138	3	
						-	
		a nonempto ne	nual Volume	erva.i.	0		
		Fee		\$			

City Performed Repairs -Mandatory - Administrative fee

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, B Overhead (C Master Staffi	ol J) from	Cost @ E %	*Department must provide I	back-up data justifying FTE Calculation
Construction Inspector (F)	0.00096154	\$	186,457	\$ 179	2 hours	Actual field inspection and some minor office \ related work and travel time
Construction Inspector, Sr (F)	0.00144231	\$	226,458	\$ 327	3 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00144231	\$	269,523	\$ 389	3 hours	Supervisor's work related activities to inspection and adm
Public Service Representative	0.00025641	\$	127,184	\$ 33	0.5 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00051282	\$	361,159	\$ 185	1 hours	Department head (plan review)
Adminstrative Assistant II	0.00020513	\$	137,070	\$ 28	0.4 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00102564	\$	252,393	\$ 259	2 hours	as needed for abatement notices
				\$ -		
The Market Court of the Court Court Court Court with the Court Court Court Court Court Court Court Court Court	and participated and an extension of the second	Total Amour	nt	\$ 1,399		

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
53XXX				
54XXX		35 (1996)		
55XXX		하는 하다 등에 들어 있다. 이 등에 되면 없는 유리 남은 사사들이 하는 것은 사람들은		
56XXX		(1991년 - 1992년 - 1992년 - 1992년 - 1992		
58XXX				
59XXX				
		Subtotal:	\$ -	
Total Dept Exper	ditures		\$ 1,399	
		**		-
		Total Annual Volume Fee	∍	

Violation of Mandatory Notice

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, B Overhead (C Master Staffi	ol J) from	Actual Cost @ FTE %	*Department must provide	back-up data justifying FTE Calculation
Construction Inspector (F)	0.00048077	\$	186,457		•	Actual field inspection and some minor office
						related work and travel time
Construction Inspector, Sr (F)	0.00096154	\$	226,458	\$ 218	2 hours	Senior construction inspector related work -
						review of the application for requirements
Construction Inspector Supv. (Field)	0.00009615	\$	269,523	\$ 26	0.2 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00051282	\$	127,184	\$ 65	1 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00010256	\$	361,159	\$ 37	0.2 hours	Department head (plan review)
Adminstrative Assistant II	0.00051282	\$	137,070	\$ 70	1 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00000000	\$	252,393	\$ -	0 hours	as needed for abateemtn notices
				\$ -		
		Total Amour	nt :	\$ 506		

• ***	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
53XXX				
54XXX		및 경우가 경우를 받았다면 하는 것이다. 2018년 - 1985년		
55XXX		(14) 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1		
56XXX				
58XXX				
59XXX				
		Subtotal:	\$ -	
Total Dept Expen	ditures		\$ 506	
	· ·	Total Annual Volume	0	
1		Fee	\$	•

DESCRIPTION OF COST	
	DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Overhead	, Benis & (Col J) from affing Sheet	ıal Cost @ FTE %	*Department must provide	back-up data justifying FTE Calculation
Construction Inspector (F)	0.00048077	\$	186,457	\$ 90	1 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00144231	\$	226,458	\$ 327	3 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00024038	\$	269,523	\$ 65	0.5 hours	Supervisor's work related activities to inspection and adm
Public Service Representative	0.00051282	\$	127,184	\$ 65	1 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	\$	361,159	\$ -	0 hours	SCE plan review
Adminstrative Assistant II	0.00051282	\$	137,070	\$ 70	1 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00102564	\$	252,393	\$ 259	2 hours	as needed for abateemtn notices
	기가 하는데 승규를 받았다.			\$ -		
		Total Amo	ount	\$ 875		

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
53XXX				
54XXX		지하면서 1. 120명 등 기계를 통해서 하루션이다. 2013년 국내 12 대한 2013년 대한 사람들은 12 12 12 12 12 12 12 12 12 12 12 12 12		
55XXX			1 전 1 전 1 전 1 전 1 전 1 전 1 전 1 전 1 전 1 전	
56XXX		경기 가는 것은 가장을 보고 있습니다. 경기가 있는 것은 것을 하는 것을 하는 것을 하는 것을 하는 것을 하는 것을 하는 것이다.		
58XXX				
59XXX				
THE SECTION OF THE SE		Subtotal:	\$ -	
Total Dept Expend	litures		\$ 875	
		Total Ar	nual Volume 0	
		Fee		

C. Excavation Permit (Utility Companies Only)

A) Analysis: Name of Fee		Hrly Rate		Hrs Needed		Actual Cost	*Department must provide back-up data justifying FTE Calculation
l Permit					ŧ.	No Fee	
.a Normal Operating	Hours	\$	138	1.00	\$	138	per calculation on Right-of-Way Management, item B.2.a
.b Outsude Operatin	g Hours	\$	138	1.50	\$	207	per calculation on Right-of-Way Management, item B.2.a
Violation of Mand	atory Completeion Notice	\$	506	1.00	\$	506	per calculation on Right-of-Way Management, item B.4
Extension of Exca	vation Permit	\$	875	1.00	\$	875	per calculation on Right-of-Way Management, item B.6
Other Operating ExpensionAccording	•		escription		Total Expense		*Department must provide back-up data justifying FTE Calculat
					Name and the same		=
Total Dept Expenditures		\$6.00 m					