DEPARTMENT FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-1 CITY ADMINISTRATOR'S OFFICE

A-2 DEPARTMENT OF TRANSPORTATION

A-3 ECONOMIC & WORKFORCE DEVELOPMENT

A-4 PLANNING & BUILDING

A-5 OAKLAND POLICE

A-6 OAKLAND PARKS & RECREATION

A-7 OAKLAND PUBLIC WORKS

A-8 REVENUE MANAGEMENT BUREAU

A-9 OAKLAND FIRE DEPARTMENT.

A-10 OFFICE OF THE CITY ATTORNEY

A-11 OFFICE OF THE CITY CLERK

Amendments to the MFS occur annually. The department analysis were prepared by each Department and demonstrate that the City's proposed fees are compliant with Proposition 26. Revenues derived from the proposed fees and charges will not exceed the funds required to provide the related government activities, services, and programs and 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.

ATTACHMENT A - ANALYSIS

City Administrator's Office

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-1: CITY ADMINISTATOR

Tab #	Permit Type	FY 17-18	CURRENT	RECOMMENDED	ADM ASST TO CA	ASST TO CA	PSR	OPD	CITY ATTY	AUDITOR	OPD SGT	TOTALS	
1	Void												
2	Mechanical & Electronic Games	594	500	550	3.6	3.13						6.73	
3	Theater Permit	594	500	550	3.6	3.13						6.73	
4	Moving Picture Permit	594	500	550	3.6	3.13						6.73	
5	Bingo Hall Permit	1209	1150	1200	6.82	4.77						11.59	
6	Bingo Game Operator ($50)	174	50	50	State mandated fee $50 Penal code 326.5 B (1)								
7	Audit Fee	5420	3985	5000						25		25	
8	Public Safety Fee	1345	1085.98	1200	4			5.26				9.26	
9	Dance Hall Permit	594	500	550	3.6	3.13						6.73	
10	Cabaret Permit App. Fee	658	600	600	2.72	3						5.72	
11	Cabaret Permit (over 50)	873	830	873	Just increased this last round								
12	Cabaret Ext. Hours App.	1198	1125	1195	3	3.9		2.7				9.6	
13	Cabaret Ext. Hours Permit	3115	2900	2900	Just increased this last round								
14	Sm. Cabaret App. Fee	658	300	300	2.72	3						5.72	
15	Sm. Cabaret Permit	873	275	275	Just increased this last round								
16	Pool Room & Bowling Alley	594	500	550	3.6	3.13						6.73	
17	Skating Rink Permit	594	500	550	3.6	3.13						6.73	
18	Riding Academy Permit	594	500	550	3.6	3.13						6.73	
19	Miniatrure Golf Course Permit	594	500	550	3.6	3.13						6.73	
20	Carnival Permit	594	500	550	3.6	3.13						6.73	
21	Outdoor Amusement Center	594	500	550	3.6	3.13						6.73	
22	Trampoline Center	594	500	550	3.6	3.13						6.73	
23	Massage Establishment	594	500	550	3.6	3.13						6.73	
24	Massage Therapist - Initial	270	150	150	Soon to be eliminated								
25	Massage Therapist - Renewal	263	100	100	Soon to be eliminated								
26	Upgrading to Therapist	114	60	60	Soon to be eliminated								
27	Replacement Badge	35	30	30	Soon to be eliminated								
28	Change of Workplace	78	20	20	Soon to be eliminated								
29	Pawn Broker Permit	594	500	550	3.6	3.13						6.73	
30	Pawn Broker Renewal Permit	109	90	100	1	0.25						1.25	
31	Secondhand Dealer Permit	594	310	400	3.6	3.13						6.73	Towards recovery
32	Secondhand Dealer Renewal	109	60	100	1	0.25						1.25	
33	Secondhand Jewelry	594	310	400	3.3	3.13						6.43	Towards recover6y
34	Secondhand Jewelry Renewal	109	310	100	1	2.5						3.5	
35	Storage of Secondhand mat.	109	60	100	1	2.5						3.5	
36	Scrap Dealer Permit	594	310	400	3.6	3.13						6.73	
37	Scrap Collector Permit	594	310	400	3.6	3.13						6.73	
38	Escort Service				We can charge business tax licenses only								
39	Limousine				We can charge business tax licenses only								
40	Livery Stable	594	500	550	3.6	3.13						6.73	
41	Flying Field, Heliport	594	500	550	3.6	3.13						6.73	
42	MFV Application	610	500	500	Soon to be moved to Building Services								
43	MFV Noticing	290	263	263	Soon to be moved to Building Services								
44	MFV Permit	140	50	140	Soon to be moved to Building Services								
45	MFV Parking	$2/hr	$2/hr	$2/hr	Hourly rate for metered parking								
46	MFV Signs	6	3.10	3.10	Soon to be moved to Building Services								
47	Public Notice for Newspaper	116	65	65	Partial cost of Bay Area News Group								
48	Appeal Filing Fee, SAP	701	650	700	1	4							
49	Charitable Solicitation Fee	109	30	30	partial cost								
50	Eliminate												

Tab #	Permit Type	FY 17-18	CURRENT	RECOMMENDED	ADM ASST TO CA	ASST TO CA	PSR	OPD	CITY ATTY	AUDITOR	OPD SGT	TOTALS
51	MCD Application fee	2474	2600	2600								
52	MCD Renewal	594	500	594								
53	MCD Regulatory GS > $150,000	11432	11173	11432								
54	Rehearing Notification Fee	373	200	373	1	1.9						2.9
55	Taxi Driver Permit - Initial	250	125	125		0.19	3.41					3.6
56	Taxi Driver Permit - Renewal	75	74	75		0.14	0.75					0.89
57	Taxi Driver Permit - Replacement	18	17	18			0.28					0.28
58	Taxi Permit - Additional	20	20	20			0.29					0.29
59	Taxi Permit - Lapsed	113	109	113			1.69					1.69
60	Admin. Services for Insp.	175	172	175		0.19	2.24					2.43
61	Inspection Fee	495	178	185	Public Works							0
62	Penalty for Missed Inspection	118	65	65	Public Works							0
63	Transfer Vehicle Operating Permit	158	150	158	Public Works							0
64	Replace or Spare Vehicle	158	150	158	Public Works							0
65	Reinspection	213	140	155	Public Works							0
66	Original issuance of medallion	768	2585	768		3.13	3.33					6.46
67	Replacement Medallion	47	45	47			0.42	plus actual cost of medallion				0.42
68	Transfer of Permit	1419	2500	1419		5.4	8.9					14.3
69	Vehicle Application Fee	1604	1745	1604		3.4	7.87					11.27
70	Orginal Issuance of temp. permit		600		Remove							0
71	Annual Renewal of vehicle	410	718	410		0.289	5					5.289
72	Taxi stand installation/maint.	71	7	7	Public Works							0
73	delete											
74	delete											
75	Fleet Mgmt permit	224	200	210		0.19	3					3.19
76	Amendment to Permit (1-10)	26	21	21			0.375					0.375
77	Amendment to Permit (+10)	263	210	260			3.75					3.75
78	Cost of Invest. & Enforce	158	150	158	per hour							
79	Cost of Invest. & Enforce	64	60	64	per hour							
80	Drug Nuisance Abatement	2398	2058	2398								0
81	Ad. Nuisance Cases	4114	3529	4114								0
82	Document. & Invest. For court	21737	17725	21737								0
83	Notice to Evict by City	542	465	500								0
84	Admin. Costs for Civil Penalty	3556	3038	3500								0
85	Asst to the City Admin.	158	133	150								0
86	Administrative Asst. II	75	66	75	per hour							
87	Sound Permit (more notice)	109	50	50	1.36							1.36
88	Sound Permit (less notice)	140	65	65	1.04							1.04
89	void - under planning & zoning											
90	Oversight & Admin. City Clerk	244	216	238	per hour							
91	Oversight & Admin. Asst. to CAO	158	150	158	per hour							
92	Oversight & Admin. City Counc. Anal	116	108	119	per hour							
93	Oversight & Admin. Dpty City Admin.	227	207	237	per hour							
94	Oversight & Admin. Dpty Cty Atty III	167	140	168	per hour							
95	Oversight & Admin. Dpty City Atty IV	192	161	185	per hour							
96	Oversight & Admin. OPD Lt	169	147	162	per hour							
97	Oversight & Admin. Treasury Analyst	80	70	78	per hour							
98	MCD GS $50,000-$150,000	6030	5586	6030								
99	MCD GS < $50,000	3348	2790	3348								

Name of Fee	Mechanical & Electronic Games
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
Fee	**$ 594**

Name of Fee	Moving Picture Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume		1
Fee	$	594

Name of Fee	Bingo Hall
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00350	$ 132,333	$ 463
Assistant to the City Admini	0.00245	$ 303,324	$ 743
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 1,206

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 1,209

Total Annual Volume		1
Fee	$	1,209

Name of Fee	Bingo Game Operator (Charity)
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.0010	$ 132,333	$ 132
Assistant to the City Admini	0.00013	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 172

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 174

Total Annual Volume	1
	174

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

Name of Fee	Audit Fee
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
City Auditor	0.01330	$ 407,527	$ 5,420
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 5,420

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 5,420

Total Annual Volume		1
Fee	$	5,420

Name of Fee	Bingo Public Safety Fee
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00210	$ 132,333	$ 278
Officer	0.00387	$ 275,216	$ 1,065
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 1,343

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 1,345

Total Annual Volume		1
Fee	$	1,345

Name of Fee	Dance Hall Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume		1
Fee	$	594

Name of Fee	Cabaret Permit Application Fee (over 50 occupancy)
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00140	$ 132,333	$ 185
Assistant to the City Admini	0.00155	$ 303,324	$ 470
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 655

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 658

Total Annual Volume	1
Fee	$ 658

Name of Fee	Cabaret Permit (over 50)
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00360	$ 132,333	$ 476
Assistant to the City Admini	0.00130	$ 303,324	$ 394
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 871

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 873

Total Annual Volume	1
Fee	**$ 873**

Name of Fee	Cabaret Extended Hours Application
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00200	$ 303,324	$ 607
Police Officer	0.00140	$ 275,216	$ 385
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 1,196

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 1,198

Total Annual Volume		1
Fee	$	1,198

Name of Fee	Cabaret Extended Hours
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00365	$ 132,333	$ 483
Assistant to the City Admini	0.00150	$ 303,324	$ 455
Police Officer	0.00790	$ 275,216	$ 2,174
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 3,112

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 3,115

Total Annual Volume		1
Fee	$	3,115

Name of Fee Small Cabaret (49) Applicati ee

Annual Unit Volume

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00140	$ 132,333	$ 185
Assistant to the City Admini	0.00155	$ 303,324	$ 470
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 655

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 658

Total Annual Volume	1
[illegible]	$ 658

Name of Fee	Small Cabaret Annual Permit Fee
Annuel Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00360	$ 132,333	$ 476
Assistant to the City Admini	0.00130	$ 303,324	$ 394
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 871

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 873

Total Annual Volume	1
Fee	$ 873

Name of Fee	Pool Room & Bowling Alley Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
Fee	$ 594

Name of Fee	Skating Rink Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume		1
Fee	$	594

Name of Fee	Riding Academy Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
Fee	$ 594

Name of Fee	Miniature Golf Course Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
	594

Name of Fee	Carnival Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
	594

Name of Fee	Outdoor Amusement Center
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Trampoline Center
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
	$ 594

Name of Fee	Massage Establishment Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
[illegible]	$ 594

Name of Fee	Massage Therapist - Renewal
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00080	$ 132,333	$ 106
Assistant to the City Admini	0.00051	$ 303,324	$ 155
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 261

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 263

Total Annual Volume	1
[illegible]	263

Name of Fee	Massage Therapist - Initial
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.0009	$ 132,333	$ 112
Assistant to the City Admini	0.00051	$ 303,324	$ 155
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 267

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 270

Total Annual Volume	1
Fee	$ 270

Name of Fee	Upgrading from Trainee to Therapist
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00050	$ 132,333	$ 66
Assistant to the City Admini	0.00015	$ 303,324	$ 45
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 112

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 114

Total Annual Volume	1

Name of Fee	Replacement Badge
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00025	$ 132,333	$ 33
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 33

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 35

Total Annual Volume	1
[illegible]	35

(A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00025	$ 132,333	$ 33
Assistant to the City Admini	0.00014	$ 303,324	$ 42
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 76

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 78

Total Annual Volume		1
Fee	$	78

Name of Fee	Change of Workplace
Annual Unit Volume	1

DESCRIPTION OF COST
[illegible]

Name of Fee	Pawn Broker Renewal Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00051	$ 132,333	$ 67
Assistant to the City Admini	0.00013	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 107

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 109

Total Annual Volume	1
[illegible]	$ 109

Name of Fee	Pawn Broker Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594
		Total Annual Volume	1

Name of Fee Secondhand Dealer, Exchan Dealer Permit

Annual Unit Volume

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume		1
Fee	$	594

Name of Fee	Secondhand Dealer, Exchange Dealer Permit Renewal
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00051	$ 132,333	$ 67
Assistant to the City Admini	0.00013	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 107

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 109
		Total Annual Volume	1

Name of Fee	Secondhand Jewlery Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume		1
Fee	$	594

Name of Fee	Secondhand Jewelry Dealer Renewal
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00051	$ 132,333	$ 67
Assistant to the City Admini	0.00013	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 107

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 109

Total Annual Volume	1
	109

Name of Fee	Storgage of Secondhand materials permit
Annual Unit Volume	1

A) Personnel Anelysis:

Class Name	FTE*	Salery, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00051	$ 132,333	$ 67
Assistant to the City Admini	0.00013	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 107

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 109

Total Annual Volume		1
Fee	$	109

Name of Fee	Scrap Dealer
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1

Name of Fee	Scrap Collector Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Escort Service
Annual Unit Volume	1

DELETE; REGULATED BY PUC -- IN JUNE COUNCIL DIRECTED TO KEEP AND CONFIRM WHETHER WE CAN ALSO CHARGE FEE

A) Personnel Analysis:

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

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 507

Total Annual Volume	1
[illegible]	507

Name of Fee	Limousine
Annual Unit Volume	0

DELETE; REGULATED BY PUC -- IN JUNE COUNCIL DIRECTED TO KEEP AND CONFIRM WHETHER WE CAN ALSO CHARGE FEE

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to the City Administrator			$ -
Assistant to the City Administrator			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ -

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ -

Total Annual Volume	0

Name of Fee	Livery Stable
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume		1
Fee	$	594

Name of Fee	Flying Field, Heliport, Helistop Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594
		Total Annual Volume	1

Name of Fee	MFV Application Fee
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to	0.0023	$ 132,333	$ 304
Assistant to the City Admini	0.0010	$ 303,324	$ 303
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 608

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 610

Total Annual Volume	1
[illegible]	$610

Name of Fee	MFV Noticing
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00076	$ 132,333	$ 101
Graphic Delineanator	0.00125	$ 150,523	$ 188
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 289

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 291

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	MFV Permit
Annual Unit Volume	1

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00075	$ 132,333	$ 99
Assistant to the City Admini	0.00013	$ 303,324	$ 38
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 137

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 140
		Total Annual Volume	1
			$(0)

Name of Fee	MFV Parking
Annual Unit Volume	

SET PARKING RATE $2/HOUR

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ -

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ -

Total Annual Volume	0

Name of Fee	MFV Signs
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00003	$ 132,333	$ 4
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 4

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 6

Total Annual Volume		1
Fee	$	6

Name of Fee	Public Notice for Newspaper
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.000250	$ 132,333	$ 33
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 33

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
53XXX			
54XXX	54721	Legal Ad	$ 83
(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:	$ 83
Total Dept Expenditures			$ 116

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Appeal Filing Fee, Special Activity Permits
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00051	$ 132,333	$ 67
Assistant to the City Admini	0.00208	$ 303,324	$ 631
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 698

B) Other Operating Expenses:

Account Number		Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 701

Total Annual Volume	1
	$ 701

Name of Fee	Charitable Solicitation Fee
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actuel Cost @ FTE %
Administrative Assistant to t	0.00051	$ 132,333	$ 67
Assistant to the City Admini	0.00013	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 107

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 109

Total Annual Volume	1
	0

Name of Fee	Medical Cannabis Dispensary Application Fee
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to I	0.00272	$ 132,333	$ 360
Assistant to the City Admini	0.00469	$ 303,324	$ 1,422
Tax Auditor II	0.00052	$ 180,929	$ 94
City Administrator	0.00051	$ 682,829	$ 349
Graphic Delineator	0.00051	$ 150,523	$ 77
Police Officer	0.00090	$ 275,216	$ 248
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 2,549

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX	Supplies	$ 51
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ 51
Total Dept Expenditures		$ 2,600

Total Annual Volume	1
	2,600

Name of Fee	MCD Renewal Application
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00154	$ 132,333	$ 204
Assistant to the City Admini	0.00128	$ 303,324	$ 388
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 592

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 594

Total Annual Volume	1

Name of Fee	MCD Regulatory Fee Gross Sales >$150,000
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Ad			$ 197,161
Administrative Assistant to	0.33	$ 132,333	$ 43,670
Deputy City Attorney III	0.10	$ 334,415	$ 33,442
Tax Auditor II	1.00	$ 180,929	$ 180,929
Cashier	0.60	$ 111,102	$ 66,661
Contracts & Compliance Of	1.00	$ 211,465	$ 211,465
Police Officer	1.00	$ 275,216	$ 275,216
Tax Enforcement Officer II	0.30	$ 263,146	$ 78,944
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 1,087,487

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX		O & M	$ 11,274
52XXX	52213	Minor Computer/ Hardware & Software	$ 10,000
	52211	Stationary & Office Supplies	$ 7,000
		Continuing Education	$ 3,000
		Vehicle	$ 1,600
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
		Subtotal:	$ 32,874
Total Dept Expenditures			$ 1,120,361

Total Annual Volume		98
Fee	$	11,432

Name of Fee	Rehearing Notification Fee
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to tl	0.00051	$ 132,333	$ 67
Assistant to the City Adminis	0.00100	$ 303,324	$ 303
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 371

B) Other Operating Expenses:

42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 373

Total Annual Volume	1
[illegible]	$373

Name of Fee	Taxi Driver Permit - Initial
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representati	0.0018	$ 124,471	$ 217.82
Assistant to the City Admini	0.0001	$ 303,324	$ 30.33
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 248

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
56xx	56312	Duplicating	$ 1
		Subtotal:	$ 2
Total Dept Expenditures			$ 250

Total Annual Volume	1
	250

Name of Fee	Taxi Driver Permit - Renewal
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.00040	$ 124,471	$ 50
Assistant to the City Admini	0.00008	$ 303,324	$ 23
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 73

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 75

Total Annual Volume	1
	75

Name of Fee	Taxi Driver Permit - Replacement
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.0001282	$ 124,471	$ 16
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 16

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 18

Total Annual Volume	1

Name of Fee	Taxi Driver Permit - Add/ Transfer
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.0001450	$ 124,471	$ 18
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 18

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 20

Total Annual Volume	1
	20

Name of Fee	Taxi Driver - Lapsed permit
Annual Unit Volume	1.0

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representati	0.00091	$ 124,471	$ 113
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 113

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 115

Total Annual Volume	1
Fee	$ 115

Name of Fee	Admin Services for Inspection
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.00115	$ 124,471	$ 143
Assistant to the City Admini	0.00010	$ 303,324	$ 30
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 173

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 175

Total Annual Volume	1

Name of Fee	Inspection fee
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Auto Equipment Service Worker	0.00235	$ 154,191	$ 362
Auto Body Supervisor	0.00025	$ 219,646	$ 55
Equipment Services Superintendent	0.00025	$ 294,304	$ 74
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 491

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
	52211	Decals	$ 2
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 4
Total Dept Expenditures			$ 495

Total Annual Volume	1

Name of Fee	Penalty for missed inspection
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Auto Equipment Service Worker	0.0008	$ 154,191	$ 116
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 116

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 118

Total Annual Volume	1
	118

Name of Fee	Transfer Vehicle operating permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Services Represent	0.00125	$ 124,471	$ 156
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 156

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 158

Total Annual Volume		1
Fee	$	158

Name of Fee	Replace or spare vehicle
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representati	0.00125	$ 124,471	$ 156
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 156

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 158

Total Annual Volume		1
Fee	$	158

Name of Fee	Reinspection
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Auto Equipment Service Wc	0.0013	$ 154,191	$ 193
Public Service Representati	0.0002	$ 124,471	$ 19
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 211

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	55211		$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 213

Total Annual Volume		1
Fee	$	**213**

Name of Fee	Original Issuance of medallion
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.0020	$ 124,471	$ 249
Assistant to the City Admini	0.0017	$ 303,324	$ 516
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 765

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	55211		$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 1
Total Dept Expenditures			$ 768

Total Annual Volume	1
[illegible]	$ 768

Name of Fee	Replacement medallion
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.0002	$ 124,471	$ 27
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 27

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 19
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 20
Total Dept Expenditures			$ 47

Total Annual Volume	1
	47

Name of Fee	Transfer of permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.004600	$ 124,471	$ 573
Assistant to the City Admini	0.002784	$ 303,324	$ 844
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 1,417

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 1,419

Total Annual Volume	1

Name of Fee	Application fee (vehicle permit)
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benls & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.004000	$ 124,471	$ 498
Assistant to the City Admini	0.001745	$ 303,324	$ 529
Deputy City Attorney IV	0.0015	$ 383,434	$ 575
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 1,602

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312		$ 1
58XXX			
59XXX			
		Subtotal:	$ -
Total Dept Expenditures			$ 1,604

Total Annual Volume	1

Name of Fee	Original issuance of temporary permit	
Annual Unit Volume	0	assumes

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.00	$ 124,471	$ -
Assistant to the City Administrator		$ 303,324	$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ -

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ -

Total Annual Volume 0

Name of Fee	Annual renewal of regular vehicle permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representati	0.0026	$ 124,471	$ 317
Assistant to the City Admini	0.000150	$ 303,324	$ 45
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 363

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Medallion	$ 45
	52211	Supplies	$ 1
56XX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 47
Total Dept Expenditures			$ 410

Total Annual Volume	1

Name of Fee	Taxi stand installation / maintenance
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Works Maintenance	0.000500	$ 141,497	$ 71
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 71

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 71

Total Annual Volume	1

Name of Fee	Fleet Management company mit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.00155	$ 124,471	$ 193
Assistant to the City Admini	0.0001	$ 303,324	$ 30
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 223

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	
58XXX			
59XXX			
		Subtotal:	$ 1
Total Dept Expenditures			$ 224

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Amendment to permit record (1-10 PERMITS)
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.000190	$ 124,471	$ 24
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 24

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 26

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Amendment to permit record (11 + PERMITS)
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.0021	$ 124,471	$ 261
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 261

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 263

Total Annual Volume	1
[illegible]	$ 263

Name of Fee	Cost of Investigations and Enforcement
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
			$ -
Assistant to the City Admini	0.000520	$ 303,324	$ 158
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 158

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	
58XXX			
59XXX			
		Subtotal:	$ -
Total Dept Expenditures			$ 158

Total Annual Volume	1

Name of Fee	Cost of Investigations and Enforcement
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Mester Staffing Sheet	Actual Cost @ FTE %
Public Service Representat	0.00053	$ 124,471	$ 65
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 65

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Supplies	$ -
53XXX			
54XXX			
55XXX			
56XXX	56312	Duplicating	
58XXX			
59XXX			
		Subtotal:	$ -
Total Dept Expenditures			$ 65

Total Annual Volume	1

Name of Fee	Drug Nuisance Abatement letter - Repeat Offender
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0075	$ 144,493	$ 1,084
Assistant to the City Admini	0.0042	$ 303,324	$ 1,274
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 2,358

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX	52211	Supplies	$ 25
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 15
58XXX			
59XXX			
		Subtotal:	$ 40
Total Dept Expenditures			$ 2,398

Total Annual Volume	1
[illegible]	2,398

Name of Fee	Administrative Nuisance Cases
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0135	$ 144,493	$ 1,951
Assistant to the City Admini	0.0070	$ 303,324	$ 2,123
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 4,074

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 25
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 15
58XXX			
59XXX			
		Subtotal:	$ 40
Total Dept Expenditures			$ 4,114

Total Annual Volume	1

Name of Fee Documentation and Investigation for Public Nuisance Abatement Cases that go to Court

Annual Unit Volume 1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0080	$ 144,493	$ 1,156
Assistant to the City Admini	0.0070	$ 303,324	$ 2,123
Deputy City Attorney	0.03	$ 445,832	$ 15,158
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 18,437

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 300
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 3,000
58XXX			
59XXX			
		Subtotal:	$ 3,300
Total Dept Expenditures			$ 21,737

Total Annual Volume 1

[illegible]

Name of Fee	Notice to Evict by City
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0020	$ 144,493	$ 289
Assistant to the City Admini	0.0008	$ 303,324	$ 243
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 532

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 5
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 5
58XXX			
59XXX			
		Subtotal:	$ 10
Total Dept Expenditures			$ 542

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Administative Costs for Civil Penalty Citation
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0078	$ 144,493	$ 1,127
Assistant to the City Admini	0.0078	$ 303,324	$ 2,366
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 3,493

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 25
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 38
58XXX			
59XXX			
		Subtotal:	$ 63
Total Dept Expenditures			$ 3,556

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Assistant to the City Administrator
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Adminis	0.00052	$ 303,324	$ 158
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 158

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 158

Total Annual Volume		1
Fee	$	158

Name of Fee	Administrative Assistant II
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant II	0.0005	$ 144,493	$ 75
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 75

B) Other Operating Expenses:

Account Number	Description	Total Expense
42XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 75

Total Annual Volume	1

Name of Fee	Sound Permit
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00051	$ 132,333	$ 67
Assistant to the City Admini	0.000130	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 107

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 109

Total Annual Volume	1
	109

Name of Fee	Sound Permit - less than 10 days notice
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Administrative Assistant to t	0.00075	$ 132,333	$ 99
Assistant to the City Admini	0.00013	$ 303,324	$ 39
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 138

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX			
52XXX	52211	Supplies	$ 1
53XXX			
54XXX			
55XXX			
56XXX	56312	Printing	$ 1
58XXX			
59XXX			
		Subtotal:	$ 2
Total Dept Expenditures			$ 140

Total Annual Volume	1
[illegible]	$ [illegible]

Name of Fee	Oversight and Administration Program
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benls & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
City Clerk	0.00050	$ 487,830	$ 244
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 244

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 244

Total Annual Volume	1

Name of Fee	Oversight and Administration of Program
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Admini	0.00052	$ 303,324	$ 158
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 158

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 158

Total Annual Volume	1

Name of Fee	Oversight and Administration of Program
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
City Council Analyst	0.00050	$ 231,210	$ 116
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 116

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 116

Total Annual Volume	1
[illegible]	[illegible]

Name of Fee	Oversight and Administration Program
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Deputy City Administrator	0.00050	$ 453,500	$ 227
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 227

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 227

Total Annual Volume	1

Name of Fee	Oversight and Administration of Program
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Deputy City Attorney III	0.00050	$ 334,415	$ 167
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 167

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 167

Total Annual Volume	1
	167

Name of Fee	Oversight and Administration of Program
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Deputy City Attorney IV	0.00050	$ 383,434	$ 192
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 192

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 192

Total Annual Volume	1

Name of Fee	Oversight and Administration of Program
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Lt. OPD	0.00050	$ 338,118	$ 169
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 169

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 169

Total Annual Volume	1
	169

Name of Fee Oversight and Administration of Program

Annual Unit Volume

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Treasury Analyst	0.00050	$ 160,846	$ 80
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 80

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 80

Total Annual Volume 0

Name of Fee	MCD Regulatory Fee Gross Sales >$50,000
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Admini	0.17	$ 303,324	$ 51,565
Administrative Assistant to t	0.08	$ 132,333	$ 10,587
Deputy City Attorney III	0.03	$ 334,415	$ 10,032
Tax Auditor II	0.25	$ 180,929	$ 45,232
Cashier	0.15	$ 111,102	$ 16,665
Contracts & Compliance Of	0.25	$ 211,465	$ 52,866
Police Officer	0.25	$ 275,216	$ 68,804
Tax Enforcement Officer II	0.15	$ 263,146	$ 39,472
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 295,224

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX		O & M	$ 11,274
52XXX	52213	Minor Computer/ Hardware & [redacted]ftware	$ 10,000
	52211	Stationary & Office Supplies	$ 7,000
		Continuing Education	$ 3,000
		Vehicle	$ 1,600
54XXX			
55XXX			

56XXX			
58XXX			
59XXX			
	Subtotal:	$	32,874
Total Dept Expenditures		$	328,098

Total Annual Volume		98
Fee	$	3,348

Name of Fee	MCD Regulatory Fee Gross Sales > $50,000 - $150,000
Annual Unit Volume	1

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Assistant to the City Admini	0.17	$ 303,324	$ 51,565
Administrative Assistant to t	0.33	$ 132,333	$ 43,670
Deputy City Attorney III	0.05	$ 334,415	$ 16,721
Tax Auditor II	0.50	$ 180,929	$ 90,465
Cashier	0.30	$ 111,102	$ 33,331
Contracts & Compliance Of	0.50	$ 211,465	$ 105,733
Police Officer	0.50	$ 275,216	$ 137,608
Tax Enforcement Officer II	0.30	$ 263,146	$ 78,944
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 558,035

B) Other Operating Expenses:

	Account Number	Description	Total Expense
42XXX		O & M	$ 11,274
52XXX	52213	Minor Computer/ Hardware & Software	$ 10,000
	52211	Stationary & Office Supplies	$ 7,000
		Continuing Education	$ 3,000
		Vehicle	$ 1,600
54XXX			
55XXX			

56XXX			
58XXX			
59XXX			
	Subtotal:	$	32,874
Total Dept Expenditures		$	590,909
	Total Annual Volume		98
	Fee	$	6,030

Department of Transportation

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-2: TRANSPORTATION

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

Position Title	City Dept	Rep Code	# of FTE	Annual Wages, Cost at Step 5	Benefits	Overhead	OPEB	Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE	Hourly Rate
ADA Projects Coordinator		TW1	1.00	$ 114,478	112.26%	75.11%	7.47%	$ 337,525	$ 337,525	$ 162.27
Adminstrative Assistant II		TW1	1.00	$ 62,527	112.26%	75.11%	7.47%	$ 184,352	$ 184,352	$ 88.63
Chief of Party		UH1	1.00	$ 91,428	112.26%	75.11%	7.47%	$ 269,564	$ 269,564	$ 129.60
City Land Surveyor		UM2	1.00	$ 120,197	112.26%	75.11%	7.47%	$ 354,385	$ 354,385	$ 170.38
Construction Inspector (F)		SC1	1.00	$ 69,056	112.26%	75.11%	7.47%	$ 203,603	$ 203,603	$ 97.89
Construction Inspector Supv. (Field)		UH1	1.00	$ 99,842	112.26%	75.11%	7.47%	$ 294,371	$ 294,371	$ 141.52
Construction Inspector, Sr (F)		SC1	1.00	$ 83,886	112.26%	75.11%	7.47%	$ 247,329	$ 247,329	$ 118.91
Engineer, Assistant II (O)		TF1	1.00	$ 93,496	112.26%	75.11%	7.47%	$ 275,662	$ 275,662	$ 141.37
Engineer, Civil (O)		TF1	1.00	$ 108,840	112.26%	75.11%	7.47%	$ 320,901	$ 320,901	$ 164.56
Engineer, Principal Civil (O)		UM1	1.00	$ 164,281	112.26%	75.11%	7.47%	$ 484,364	$ 484,364	$ 248.39
Engineer, Civil Supervising (O)		TM2	1.00	$ 133,787	112.26%	75.11%	7.47%	$ 394,456	$ 394,456	$ 202.29
Engineer, Transportation		TF1	1.00	$ 108,840	112.26%	75.11%	7.47%	$ 320,901	$ 320,901	$ 164.56
Engineer, Transportation Supv.		TM2	1.00	$ 133,787	112.26%	75.11%	7.47%	$ 394,456	$ 394,456	$ 202.29
Engineering Technician II (O)		SD1	1.00	$ 68,816	112.26%	75.11%	7.47%	$ 202,894	$ 202,894	$ 104.05
Environment Program Specialist		TF1	1.00	$ 88,204	112.26%	75.11%	7.47%	$ 260,059	$ 260,059	$ 133.36
Program Analyst III		UM2	1.00	$ 94,173	112.26%	75.11%	7.47%	$ 277,656	$ 277,656	$ 133.49
Project Manager II		UM2	1.00	$ 153,418	112.26%	75.11%	7.47%	$ 452,333	$ 452,333	$ 231.97
Public Service Representative		SD1	1.00	$ 54,386	112.26%	75.11%	7.47%	$ 160,349	$ 160,349	$ 77.09
Surveying Technician (F)		SC1	1.00	$ 60,050	112.26%	75.11%	7.47%	$ 177,049	$ 177,049	$ 85.12
Surveying Technician, Sr (F)		SC1	1.00	$ 69,056	112.26%	75.11%	7.47%	$ 203,603	$ 203,603	$ 97.89
Traffic Engineeering Tech. Sr (O)		SD1	1.00	$ 83,753	112.26%	75.11%	7.47%	$ 246,934	$ 246,934	$ 118.72
Watershed Program Supervisor		UM2	1.00	$ 109,023	112.26%	75.11%	7.47%	$ 321,442	$ 321,442	$ 164.84
Adminstrative Assistant II		TW1	1.00	$ 60,122	112.26%	75.11%	7.47%	$ 137,070	$ 137,070	$ 65.90

Name of Fee	Electrical Engineering Review
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
Electrical Engineer III	0.0005128	$ 352,346	$ 180.69	1 Hour
			$ -	
			-	
			-	
			-	
		Total Amount	180.69	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
54XXX				
55XXX	55119	Travel - mileages and parking	10.00	
56XXX				
59XXX				
		Subtotal:	10.00	
Total Dept Expenditures			190.69	

Total Annual Volume	-
Fee	-

Name of Fee	Technical Training
Annual Unit Volume	120

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
ADA Projects Coordinator	0.03	$ 351,026	$ 9,934
Program Analyst III	0.03	$ 288,762	$ 8,663
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 18,597

calculation based on an average estimated number of trainings per year

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	54711	Printing & Duplicating	$ 3,000
53XXX	56312	Duplicating	$ 500
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
		Subtotal:	$ 3,500
Total Dept Expenditures			$ 22,097

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

Total Annual Volume	120
Fee	$ 184

Name of Fee	Expert Witness Fee
Annual Unit Volume	100

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
ADA Projects Coordinator	0.06	$ 351,026	$ 21,553
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 21,553

Based on average number of hours per fiscal year used in support of defending against ADA litigation

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 21,553

*Department must provide back-up data justifying FTE Calculation

Total Annual Volume	100
Fee	**$ 216**

Name of Fee	Plan Reviews
Annual Unit Volume	390

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Program Analyst III	0.57	$ 288,762	$ 164,595
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 164,595

Based on average number of hours weekly committed to plan reviews

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 164,595

*Department must provide back-up data justifying FTE Calculation

Total Annual Volume		390
Fee	$	422

Name of Fee: Engineering Review

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	
Engineer, Supervising Civil (O)	0.00005	$ 410,234	$ 21	0.1 hours	Department head
Engineer, Civil (O)	0.00051	$ 333,737	$ 171	1 hours	billing and follow-up and reporting work
			$ -		
			$ -		
		Total Amount	$ 192		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 192	

Total Annual Volume	0
Fee	$ -

Name of Fee	Sewer Discharge Authorization
Annual Unit Volume	

DESCRIPTION OF COST

A) Analysis:

Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
			$ -	
Sewer Discharge Authorization	$ 192	4.00	$ 768	per calculation on Engineering Planning and Design, item A
			$ -	
			$ -	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures		$ 768	

Total Annual Volume	0
Fee	$ -

Name of Fee: Materials Testing Service

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
Construction Inspector	0.00048558	$ 211,747	$ 103	1.01 hour
Construction Insp. Supv.	0.00019231	$ 306,146	$ 59	0.40 hour
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 162	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 162	

Total Annual Volume		0
Fee	$	-

Name of Fee	Excavation Permit
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
Surveying Technician (F)	0.0003606	$ 184,131	$ 66	0.75 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 66	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 66	

Total Annual Volume		0
Fee	$	-

Name of Fee: Re-Establishment of a City Monument

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
City Land Surveyor	0.001923	$ 368,561	$ 709	4 Hours
Chief of Party	0.003846	$ 280,346	$ 1,078	8 hours
Surveying Technician (F)	0.005769	$ 184,131	$ 1,062	12 Hours
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 2,849	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX		$ 850	
53XXX			
54XXX		$ 2,500	
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ 3,350	
Total Dept Expenditures		$ 6,199	

Total Annual Volume		
Fee	$	-

Name of Fee	Review of Subdivision Map/Parcel Map
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
City Land Surveyor	0.0028846	$ 368,561	$ 1,063	6 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 1,063	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 1,063	

Total Annual Volume	0
Fee	$ -

Name of Fee: Review of Subdivision Map/Additional Review

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
City Land Surveyor	0.0009615	$ 368,561	$ 354	2 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 354	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 354	

Total Annual Volume	0
Fee	$ -

Name of Fee: Review of Subdivision Map/Final Map

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
City Land Surveyor	0.0048077	$ 368,561	$ 1,772	10 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 1,772	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 1,772	

Total Annual Volume	0
Fee	$ -

Name of Fee Review of Subdivision Map/ Final Map Additional

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
City Land Surveyor	0.0009615	$ 368,561	$ 354	2 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 354	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 354	

Total Annual Volume	0
Fee	$ -

Name of Fee	A. Inspection for Issuance of a Permit
Annual Unit Volume	

DESCRIPTION OF COST

A) Analysis:

	Name of Fee		Hrly Rate	Hrs Needed		Actual Cost	*Department must provide back-up data justifying FTE Calculation
1.a	Within Property	$	158	2.00	$	315	per calculation on Right-of-Way Management, item B.2.a
1.b	Within Private Proeprty and Sidewalk/Roadway	$	158	3.00	$	473	per calculation on Right-of-Way Management, item B.2.a
4.b	Sewer, Common Private, Not during normal hours	$	630	1.50	$	945	per calculation on Right-of-Way Management, item A.4.a
5	Voluntary Repair with EBMUD Incentive Program	$	158	1.00	$	158	per calculation on Right-of-Way Management, item B.2.a
6	Voluntary Repair Coordinated with City Project	$	-	-		No Fee	Inspection included as part of CIP inspection.

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation

Total Dept Expenditures

Total Annual Volume		0
Fee	$	-

Name of Fee: Sewer, New Building Connection Including Tap Inspection

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	
Construction Inspector (F)	0.00240385	$ 211,747	$ 509	5 hours	Actual field inspection and some minor office related work and travel time and follow up (at least three visits)
Construction Inspector, Sr (F)	0.00096154	$ 257,222	$ 247	2 hours	Senior construction inspector related work and some plan review
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00015385	$ 166,763	$ 26	0.3 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00005128	$ 503,738	$ 26	0.1 hours	Department head
Adminstrative Assistant II	0.00015385	$ 191,726	$ 29	0.3 hours	billing and follow-up and reporting work
			$ -		
			$ -		
		Total Amount	$ 911		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 911	

Total Annual Volume	0
Fee	$ -

Name of Fee	Sewer Septic Tank Abatement
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	
Construction Inspector (F)	0.00120192	$ 211,747	$ 255	2.5 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00004808	$ 257,222	$ 12	0.1 hours	Senior construction inspector related work
Construction Inspector Supv. (Field)	0.00000000	$ 306,146	$ -	0 hours	Supervisor's work related activities to inspection & admin.
Public Service Representative	0.00000000	$ 166,763	$ -	0 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	$ 503,738	$ -	0 hours	Department head
Adminstrative Assistant II	0.00000000	$ 191,726	$ -	0 hours	billing and follow-up and reporting work
			$ -		
		Total Amount	$ 267		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 267	

Total Annual Volume	0
Fee	$ -

Name of Fee: Sewer, Common Private, Normal Hours

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	
Construction Inspector (F)	0.00192308	$ 211,747	$ 407	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	$ 257,222	$ 124	1 hours	Senior construction inspector related work and some plan review
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00015385	$ 166,763	$ 26	0.3 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	$ 410,234	$ -	0 hours	Department head
Adminstrative Assistant II	0.00000000	$ 191,726	$ -	0 hours	billing and follow-up and reporting work
			$ -		
		Total Amount	$ 630		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 630	

Total Annual Volume	0
Fee	$ -

Name of Fee	Permit (Includes 2 Hours of Inspection)
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	
Construction Inspector (F)	0.00096154	$ 211,747	$ 204	2 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00024038	$ 257,222	$ 62	0.5 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00009615	$ 306,146	$ 29	0.2 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00012821	$ 166,763	$ 21	0.25 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00005128	$ 410,234	$ 21	0.1 hours	Department head (plan review)
Adminstrative Assistant II	0.00010256	$ 191,726	$ 20	0.2 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00000000	$ 286,689	$ -	0 hours	as needed for abateemtn notices
			$ -		
		Total Amount	$ 357		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 357	

Total Annual Volume	0
Fee	$ -

Name of Fee B. Excavation Permit

Annual Unit Volume

DESCRIPTION OF COST						
A) *Analysis:*						
	Name of Fee		Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
2.a	Additional Inspection Hours	$	158	1.00	$ 158	per calculation on Right-of-Way Management, item B.2.a
2.b	Not During Normal Operating Hours	$	158	1.50	$ 236	per calculation on Right-of-Way Management, item B.2.a
7	Extension of Excavation Permit	$	158	1.00	$ 158	per calculation on Right-of-Way Management, item B.2.a
B) Other Operating Expenses:						
	Account Number	Description			Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures						
				Total Annual Volume	0	
				Fee	$ -	

Name of Fee: Additional Inspection Hours

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	
Construction Inspector (F)	0.00060096	$ 211,747	$ 127	1.25 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00009615	$ 257,222	$ 25	0.2 hours	Senior construction inspector related work
Construction Inspector Supv. (Field)	0.00000000	$ 306,146	$ -	0 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00003385	$ 166,763	$ 6	0.07 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	$ 410,234	$ -	0 hours	Department head
			$ -		
		Total Amount	$ 158		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 158	

Total Annual Volume	0
Fee	$ -

Name of Fee: City Performed Repairs -Mandatory - Administrative fee

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	
Construction Inspector (F)	0.00096154	$ 211,747	$ 204	2 hours	Actual field inspection and some minor office \ related work and travel time
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00144231	$ 306,146	$ 442	3 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00025641	$ 166,763	$ 43	0.5 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00051282	$ 410,234	$ 210	1 hours	Department head (plan review)
Adminstrative Assistant II	0.00020513	$ 191,726	$ 39	0.4 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00102564	$ 286,689	$ 294	2 hours	as needed for abatement notices
			$ -		
		Total Amount	$ 1,603		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 1,603	

Total Annual Volume	0
Fee	$ -

Name of Fee: Violation of Mandatory Notice

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	
Construction Inspector (F)	0.00048077	$ 211,747	$ 102	1 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00096154	$ 257,222	$ 247	2 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00009615	$ 306,146	$ 29	0.2 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00051282	$ 166,763	$ 86	1 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00010256	$ 410,234	$ 42	0.2 hours	Department head (plan review)
Adminstrative Assistant II	0.00051282	$ 191,726	$ 98	1 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00000000	$ 286,689	$ -	0 hours	as needed for abateemtn notices
			$ -		
		Total Amount	$ 604		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 604	

Total Annual Volume	0
Fee	$ -

Name of Fee	Excavation Permit Review Fee
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	
Construction Inspector (F)	0.00048077	$ 211,747	$ 102	1 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work - review of the application for requirements
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00051282	$ 166,763	$ 86	1 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	$ 410,234	$ -	0 hours	SCE plan review
Adminstrative Assistant II	0.00051282	$ 191,726	$ 98	1 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00102564	$ 286,689	$ 294	2 hours	as needed for abateemtn notices
			$ -		
		Total Amount	$ 1,024		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 1,024	

Total Annual Volume	0
Fee	$ -

Name of Fee: C. Excavation Permit (Utility Companies Only)

Annual Unit Volume

DESCRIPTION OF COST

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
1	Permit			No Fee	
2.a	Normal Operating Hours	$ 158	1.00	$ 158	per calculation on Right-of-Way Management, item B.2.a
2.b	Outsude Operating Hours	$ 158	1.50	$ 236	per calculation on Right-of-Way Management, item B.2.a
4	Violation of Mandatory Completeion Notice	$ 604	1.00	$ 604	per calculation on Right-of-Way Management, item B.4
6	Extension of Excavation Permit	$ 1,024	1.00	$ 1,024	per calculation on Right-of-Way Management, item B.6

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Vol	0
Fee	$ -

Name of Fee: City-Performed Repairs - Voluntary - Administrative Fee

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	
Construction Inspector (F)	0.00048077	$ 211,747	$ 102	1 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work
Construction Inspector Supv. (Field)	0.00004808	$ 306,146	$ 15	0.1 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00025641	$ 166,763	$ 43	0.5 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	$ 410,234	$ -	0 hours	Department head
Adminstrative Assistant II	0.00000000	$ 280,346	$ -	0 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00025641	$ 286,689	$ 74	0.5 hours	as needed for abateemtn notices
			$ -		
		Total Amount	$ 604		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 604	

Total Annual Volume	0
Fee	$ -

Name of Fee: City-Performed Repairs - Mandatory - Admin Fee
Annual Unit Volume

DESCRIPTION OF COST

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
				No Fee	
2.c	Administrative Fee	$ 1,603	1.00	$ 1,603	per calculation on Right-of-Way Management, item B.3.c

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Volume	0
Fee	$ -

Name of Fee: Sewer Abatement - Voluntary Administrative Fee
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	
Construction Inspector (F)	0.00048077	$ 211,747	$ 102	1 hours	Actual field inspection and some minor office related work and travel time
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work
Construction Inspector Supv. (Field)	0.00009615	$ 306,146	$ 29	0.2 hours	Supervisor's work related activities to inspection and admin.
Public Service Representative	0.00025641	$ 166,763	$ 43	0.5 hours	Scheduling the work and servicing the clients
Engineer, Supervising Civil (O)	0.00000000	$ 410,234	$ -	0 hours	Department head
Adminstrative Assistant II	0.00000000	$ 191,726	$ -	0 hours	billing and follow-up and reporting work
Engineer, Assistant II (O)	0.00025641	$ 286,689	$ 74	0.5 hours	as needed for abateemtn notices
			$ -		
		Total Amount	$ 619		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 619	

Total Annual Volume	0
Fee	$ -

Name of Fee: H. Sewer Abatement
Annual Unit Volume

DESCRIPTION OF COST

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
				No Fee	
2.c	Administrative Fee	$ 1,603	1.00	$ 1,603	per calculation on Right-of-Way Management, item B.3.c

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Volum		0
Fee	$	-

Name of Fee I. Inspection of Sidewalks, Driveways, Curbs and Gutters
Annual Unit Volume

DESCRIPTION OF COST

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
1	Permit Includes 2 hours of inspection)	$ 158	2.00	$ 315	per calculation on Right-of-Way Management, item B.2.a
2.a	Normal Operating Hours	$ 158	1.00	$ 158	per calculation on Right-of-Way Management, item B.2.a
2.b	Outsude Operating Hours	$ 158	1.50	$ 236	per calculation on Right-of-Way Management, item B.2.a
3	Voluntary Repair Coordinated with City Project		No Fee		Inspection included as part of CIP inspection.

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Volu	0
Fee	$ -

Name of Fee: Creek Determination

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
Project Manager II	0.0002564	$ 470,426	$ 121	0.5 Hours
Program Analyst III	0.0010513	$ 288,762	$ 304	2.05 Hours
Environmental Specialist	0.0009590	$ 270,461	$ 259	1.87 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 684	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 684	

Total Annual Volume		0
Fee	$	684

Name of Fee: Creek Determination Appeals

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
Project Manager II	0.0020513	$ 470,426	$ 965	4 hours
Program Analyst III	0.0020513	$ 288,762	$ 592	4 hours
Environmental Specialist	0.0020513	$ 270,461	$ 555	4 hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 2,112	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 2,112	

Total Annual Volume		0
Fee	$	2,112

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 Ca
Project Manager II	0.0005128	$ 470,426	$ 241	1 Hour
Program Analyst III	0.0005128	$ 288,762	$ 148	1 Hour
Environmental Program Specialist	0.0005128	$ 270,461	$ 139	1 Hour
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 528.03	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Ca
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 528	

Total Annual Volume		0
Fee	$	528

Name of Fee	Business Inspections
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
B1 CA In Program Analyst III	0.0012821	$ 288,762	$ 370.21	2.5 Hours
B2 No C/ Program Analyst III	0.0009487	$ 288,762	$ 273.95	1.85 Hours
B3 Comn Program Analyst III	0.0006410	$ 288,762	$ 185.10	1.25 Hours
B4 Busin Program Analyst III	0.0005128	$ 288,762	$ 148.08	1 Hour
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 977	

Total Annual Volume	0
Fee	$ 977

Economic and Workforce Development

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-3: ECONOMIC & WORK FORCE

Economic & Workforce Development

FEE DESCRIPTION	Volume	FEE	Unit	Annual Revenue	Full Cost Recov
A. REVIEW AND FACILITATION FEE					
1 Public Art proposals for City property initiated by artist or	6	$ 339.00	3-hr Minimum	$ 2,034.00	$ 339.75
community (with or without City funding) and City-funded		$ 113.00	per add'l hour		$ 113
Public Art proposals for private property					
2 Public Art official gifts to the City	0	$ 1,130.00	10-hr Minimum	$ -	$ 1,132.51
		$ 113.00	per add'l hour		$ 113
B. REVIEW, PERMIT PREPARATION AND PROCESS FEE					
1 Non-City Public Art projects proposed for Caltrans property	2	$ 1,130.00	10-hr Minimum	$ 2,260.00	$ 1,132.51
		$ 113.00	per add'l hour		$ 113

- A.1 (City property and/or City funding): These projects are the most common. They require a bare minimum of three hours' staff review, processing and assistance. The proposals must be reviewed by the Public Art Advisory Committee (PAAC) and the three hours includes staff communication with applicant, assembly of proposal packet for review, posting agenda materials, facilitating presentation at Committee, and documenting the result for artist/sponsor. Any additional complexity adds hours.
- A.2 (Gifts to City): The least frequent type of project we review. Takes at least 10 hours because we are required to convene a special review panel that meets separately and then makes recommendations to the PAAC and Council, in addition to the steps for type A.1. Staff must also negotiate a maintenance agreement with the donor. Frankly, this fee is probably the most disproportionate to cost recovery for actual elapsed staff time. (Example: The Remember Them humanitarian monument. This
- B.1. (Caltrans property): The maximum documented time we've spent on a Caltrans project was 39 hours; however this included learning time for staff on all-new Caltrans policies and application procedures. We've streamlined the process to the 10-hour minimum to keep down costs for the applicant. Though similar to type A.1, these projects also require staff to go to Council with a resolution to accept the project, and to prepare, submit, and monitor Caltrans permit applications.

Economic & Workforce Development

	FEE DESCRIPTION	Volume	FEE	Unit	Annual Revenue
A. PROCESS FEE					
1	Administrative Processing Fee for the Sale of Substandard Surplus City Parcels	?	$ 2,475.00	Parcel	
2	Administrative Processing Fee for Surplus Property (Planning Commission)	?	$ 1,665.00	Parcel	
3	Processing Fee for Code Compliance Litigation Guarantees - Residential Properties	60	$600 or 10%	Report or of Actual Cost of Litigation Guarantee	$ 36,000.00
4	Processing Fee for Code Compliance Litigation Guarantees - Commercial	100	$600 or 10%	Report or of Actual Cost of Litigation Guarantee	$ 60,000.00
5	Processing Fee for Appraisals				
	a. Residential Properties	?	$ 850.00	Appraisal	
	b. Commercial Properties	?	$ 1,225.00	Appraisal	
6	Administrative Processing Fee for new telecommunication leases or licenses	?	$ 2,598.00	Request	
7	Administrative processing fee for Telecommunication License Equipment Modification Reviews	?	$ 2,349.00	Request	
8	Administrative processing fee for new Revenue-Generating Leases and Licenses	?	$ 1,850.00	Request	
B. EASEMENT REVIEW FEE			$ 2,598.00	Each	

A 1 This fee is required to process sub-standard City surplus property to abutting property owners. The sale of surplus property will help eliminate blight in the community and lower the City's on-going maintenance costs and liability risks. Cost is based on **14 hours of staff time for a Real Estate Agent and 7 hours of clerical support**, including department overhead and central services overhead. This process fee shall not be applicable to City sponsored and City funded programs relating to the disposal or sale of sub-standard surplus City parcels.

2 This fee is required to process non-zoned City surplus property through the Planning Commission for zoning determination prior to sale. In order to sell City surplus property, the Planning Commission must process the City's application to zone the property. Real Estate staff incurs costs for processing the application and appearing before the Planning Commission – as required by City Ordinance 11602 dated June 29, 1993. Cost is based on **10 hours staff time for a Real Estate Agent and 4 hours of clerical support**, including departmental overhead and central services overhead. This processing fee shall not be applicable to City sponsored and City funded programs relating to the disposal or sale of sub-standard surplus City parcels.

3 This processing fee is based upon the cost to administer the various title and escrow company contracts required by Code Compliance and the City's Blight Ordinance for residential properties. It is estimated we will do a minimum of 60 reports per year. Cost is based on **4 hours of staff time for a Real Estate Agent and 1 hour of clerical support**, including department overhead and central services overhead. The Real Estate Division must perform on-going title contract administration to ensure Code Compliance receives timely title company litigation guarantees.

4 This processing fee is based upon the increased cost to administer the various title and escrow company contracts required by Code Compliance and the City's Blight Ordinance for commerical properties. It is estimated we will do approximately 100 reports per year. Cost is based on **4 hours of staff time for a Real Estate Agent and 1 hour of clerical support**, including department overhead and central services overhead.

5a This processing fee is required to process appraisal reviews for real estate that is residential in nature. A SFR, 1-4 units or land for a SER or 1-4 units. Fee based on **6 hours of staff time for a Real Estate Agent and 1 hours of clerical support**, including department overhead and central services overhead. This processing fee shall not be applicable to City sponsored and City funded programs.

5b This processing fee is required to process appraisal reviews for real estate that is commercial in nature. Apartment buildings, industrial, retail Hotel and land for such developments. Fee based on **9 hours of staff time for a Real Estate Agent and 1 hours of clerical support**, including department overhead and central services overhead. This processing fee shall not be applicable to City sponsored and City funded programs.

6 This processing fee is based on the cost to draft and administer a telecommunications lease or license. Fee based on **16 hours of staff time, 2 hours of managers time and 2 hours of clerical support**, including department overhead and central services overhead.

7 This processing fee is based on the cost to draft and administer a telecommunications lease or license. Fee based on **14 hours of staff time, 2 hours of managers time and 2 hours of clerical support**, including department overhead and central services overhead.

8 This processing fee is based on the cost to draft and administer new revenue generating lease or license. Fee based on **10 hours of staff time, 2 hours of managers time and 2 hours of clerical support**, including department overhead and central services overhead.

B This fee is paid by people (the public) who require the use of City property. Easements encumber and restrict the value of City property. This is a service provided to the public. Fee based on **16 hours of staff time, 2 hours of managers time and 2 hours of clerical support**, including department overhead and central services overhead.

Planning and Building Department

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

Name of Fee	Air Handler
Annual Unit Volume	568

JUSTIFICATION:

Similar effort for Dual Package Unit

DESCRIPTION OF COST

A) Personnel Analysis: EXAMPLE

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Specialty Combination Inspector	0.70	$ 191,707	$ 134,195
Permit Technician I	0.10	$ 128,094	$ 12,809
		Total Amount	$ 147,004

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Stationary/Office supplies	$ -
53XXX	53116	Telephone	$ -
	53611	Postage Mailing	$ -
54XXX	54711	Printing and Duplicating	$ -
	54811	Temp Personnel	$ -
	54919	Misc Contracts	$ -
55XXX	55212	Registration Tuition	$ -
56XXX	56113	Facilities General Support	$ -
	56123	City Accounting Services	$ -
	56312	Duplicating	$ -
58XXX			

59XXX	59314	Fund Balance Transfer	$	-
		Subtotal:	$	-
Total Dept Expenditures			$	147,004

Total Annual Volume		568
Fee	$	259
Unit		

Name of Fee	Dual Package Unit
Annual Unit Volume	568

JUSTIFICATION:

Create fee for Dual units

DESCRIPTION OF COST

A) Personnel Analysis: EXAMPLE

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Specialty Combination Inspector	0.40	$ 191,707	$ 76,683
Permit Technician I	0.10	$ 128,094	$ 12,809
		Total Amount	$ 89,492

B) Other Operating Expenses:

Account Number		Description	Total Expense
52XXX	52211	Stationary/Office supplies	$ -
53XXX	53116	Telephone	$ -
	53611	Postage Mailing	$ -
54XXX	54711	Printing and Duplicating	$ -
	54811	Temp Personnel	$ -
	54919	Misc Contracts	$ -
55XXX	55212	Registration Tuition	$ -
56XXX	56113	Facilities General Support	$ -
	56123	City Accounting Services	$ -
	56312	Duplicating	$ -
58XXX			

59XXX	59314	Fund Balance Transfer		$	-
			Subtotal:	$	-
Total Dept Expenditures				$	89,492
			Total Annual Volume		568
			Fee	$	158
			Unit		

Name of Fee	Space Heaters
Annual Unit Volume	0

JUSTIFICATION:

Same as dual heater -fee level determine by prior fee study by MGT

DESCRIPTION OF COST

A) Personnel Analysis: EXAMPLE

Class Name		FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
	0	0.15		
	0	0.10		
			Total Amount	$ -

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Stationary/Office supplies	$ -
53XXX	53116	Telephone	$ -
	53611	Postage Mailing	$ -
54XXX	54711	Printing and Duplicating	$ -
	54811	Temp Personnel	$ -
	54919	Misc Contracts	$ -
55XXX	55212	Registration Tuition	$ -
56XXX	56113	Facilities General Support	$ -
	56123	City Accounting Services	$ -
	56312	Duplicating	$ -

58XXX				
59XXX	59314	Fund Balance Transfer		$ -
			Subtotal:	$ -
Total Dept Expenditures				$ -

Total Annual Volume	0
Fee	#DIV/0!
Unit	

Name of Fee	Inspection of Misc - Fire Damper
Annual Unit Volume	1,041

JUSTIFICATION:

Adjust for acutal time committed

A) Personnel Analysis: EXAMPLE

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Specialty Combination Inspector	0.20	$ 191,707	$ 38,341
Permit Technician I	0.10	$ 128,094	$ 12,809
		Total Amount	$ 51,151

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Stationary/Office supplies	$ -
53XXX	53116	Telephone	$ -
	53611	Postage Mailing	$ -
54XXX	54711	Printing and Duplicating	$ -
	54811	Temp Personnel	$ -
	54919	Misc Contracts	$ -
55XXX	55212	Registration Tuition	$ -
56XXX	56113	Facilities General Support	$ -
	56123	City Accounting Services	$ -
	56312	Duplicating	$ -

58XXX				
59XXX	59314	Fund Balance Transfer	$	-
		Subtotal:	$	-
Total Dept Expenditures			$	51,151

Total Annual Volume		1,041
Fee	$	49
Unit		

Name of Fee	Sink
Annual Unit Volume	796

JUSTIFICATION:

Adjust for acutal time committed - Same as mechanical fire/damp smoke

DESCRIPTION OF COST

A) Personnel Analysis: EXAMPLE

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Specialty Combination Inspector	0.15	$ 191,707	$ 28,756
Permit Technician I	0.10	$ 128,094	$ 12,809
		Total Amount	$ 41,565

B) Other Operating Expenses:

Account Number		Description	Total Expense
52XXX	52211	Stationary/Office supplies	$ -
53XXX	53116	Telephone	$ -
	53611	Postage Mailing	$ -
54XXX	54711	Printing and Duplicating	$ -
	54811	Temp Personnel	$ -
	54919	Misc Contracts	$ -
55XXX	55212	Registration Tuition	$ -
56XXX	56113	Facilities General Support	$ -
	56123	City Accounting Services	$ -
	56312	Duplicating	$ -

58XXX				
59XXX	59314	Fund Balance Transfer	$	-
		Subtotal:	$	-
Total Dept Expenditures			$	41,565

Total Annual Volume		796
Fee	$	52
Unit		

Name of Fee Review of Private Infrastructure Permit - 5. $500,001 -
Annual Unit Volume 1

JUSTIFICATION:
Adjust for acutal time committed

A) Personnel Analysis: EXAMPLE

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Asst Eng II -	0.29	$ 188,685	$ 54,428
Civil Eng -	0.10	$ 219,650	$ 22,968
Superv Civil Eng -	0.01	$ 269,996	$ 2,434
Building Official -	0.01	$ 341,358	$ 4,923
Principal Civil Eng -	0.06	$ 331,536	$ 20,323
Planner IV -	0.04	$ 220,020	$ 8,727
Process Coord III -	0.02	$ 190,050	$ 4,112
Process Coord II -	0.01	$ 164,731	$ 1,188
		Total Amount	$ 119,103

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	52211	Stationary/Office supplies	$ -
53XXX	53116	Telephone	$ -
	53611	Postage Mailing	$ -
54XXX	54711	Printing and Duplicating	$ -
	54811	Temp Personnel	$ -
	54919	Misc Contracts	$ -

55XXX	55212	Registration Tuition	$	-
56XXX	56113	Facilities General Support	$	-
	56123	City Accounting Services	$	-
	56312	Duplicating	$	-
58XXX				
59XXX	59314	Fund Balance Transfer	$	-
		Subtotal:	$	-
Total Dept Expenditures			$	119,103

Total Annual Volume	1
Fee	$27,366 for 1st $50
Unit	

Name of Fee: Review of Private Infrastructure Permit - 6. Over $2,500,000

Annual Unit Volume: 1

JUSTIFICATION:

Adjust for acutal time committed

DESCRIPTION OF COSTS

A) Personnel Analysis: EXAMPLE

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	*Department
Asst Eng II -	0.38	$ 188,685	$ 72,571	
Civil Eng -	0.14	$ 219,650	$ 30,624	
Superv Civil Eng -	0.01	$ 269,996	$ 3,245	
Building Official -	0.02	$ 341,358	$ 6,565	
Principal Civil Eng -	0.08	$ 331,536	$ 27,097	
Planner IV -	0.05	$ 220,020	$ 11,636	
Process Coord III -	0.03	$ 190,050	$ 5,482	
Process Coord II -	0.01	$ 164,731	$ 1,584	
		Total Amount	$ 158,804	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department
52XXX	52211	Stationary/Office supplies	$ -	
53XXX	53116	Telephone	$ -	
	53611	Postage Mailing	$ -	
54XXX	54711	Printing and Duplicating	$ -	
	54811	Temp Personnel	$ -	
	54919	Misc Contracts	$ -	

55XXX	55212	Registration Tuition	$	-
56XXX	56113	Facilities General Support	$	-
	56123	City Accounting Services	$	-
	56312	Duplicating	$	-
58XXX				
59XXX	59314	Fund Balance Transfer	$	-
		Subtotal:	$	-
Total Dept Expenditures			$	158,804

Total Annual Volı		1	
Fee	$117,366	for 1st	$2,500,000
Unit			

Table A. HOURLY STAFF COSTS

Position	Salary (step 5)	Benefits (110.31% + 7.47% OPEB)	Salary & Benefits	Central Service Overhead (P&B 21.53%)	Total
Mgmt Staff (Planner V)	$ 64.73	$ 76.23	$ 140.96	$ 13.94	$ 154.89
Staff (Planner I-IV avg)	$ 43.99	$ 51.81	$ 95.81	$ 9.47	$ 105.28
Technical Support (Graphic Delineator)	$ 30.72	$ 36.18	$ 66.90	$ 6.61	$ 73.52
Special Activity Enf Officer (LEO placehol	$ 33.78	$ 39.79	$ 73.57	N/A	$ 73.57
Admin Support (Admin Asst II)	$ 32.38	$ 38.13	$ 70.51	N/A	$ 70.51
Asst. to City Administrator	$ 67.96	$ 80.05	$ 148.01	N/A	$ 148.01
City Attorney (DCA II-V avg)	$ 79.14	$ 93.22	$ 172.36	N/A	$ 172.36

Table 1. *Annual* Food Vending Permit application and 1st approval -- *Planning staff*

Step Description	Mgmt Staff # of Minutes:	Staff Planners Ave # of Minutes:	Technical/Admin Ave # of Minutes:	Attorney Staff Ave # of Minutes:	TOTAL
Initial Customer Interaction		15			15
Application review and approval		30			30
Record keeping/data entry and reporting in Accela		10	10		20
GIS mapping (updates to Acella, interactive map, Shapefiles and for 100' noticing for Group Sites)		5	15		20
Research (i.e. review of prior permits, maps, etc)		15			15
Phone/Meetings/Contact with applicants and owners		15			15
Clerical / admin support			15		15
Decision Letter/Steff Report		0			0
Followup issues	0	15			15
Site Visit		0			0
Legal Review				0	0
Total Minutes	0	105	40	0	145
Total Hours per Unit:	0.00	1.75	0.67	0	2
Total Hourly cost per Unit	$ 155	$ 105	$ 74	$ 172	
Total Cost per Unit	$ -	$ 184	$ 49	$ -	$ 233
Total plus tech and rec (14.75% surcharge)	*$ -*	*$ 211*	*$ 56*	*$ -*	*$ 268*

Table 1A. Annual Group Site Permits

	Mgmt Staff # of Minutes:	Staff Planners Ave # of Minutes:	Technical/Admin Ave # of Minutes:	Attorney Staff Ave # of Minutes:	TOTAL
Initial Customer Interaction		15			15
Application review and approval		30			30
Record keeping/data entry and reporting in Accela		10	10		20
GIS mapping (updates to Acella, interactive map, Shapefiles and for 100' noticing for Group Sites)		5	15		20
Research (i.e. review of prior permits, maps, etc)		15			15
Phone/Meetings/Contact with applicants and owners		15			15
Clerical / admin support		-	15		15
Decision Letter/Staff Report		-			-
Followup issues		5			5
Noticing					-
Site Visit					-
Legal Review					-
Total Minutes	-	95	40	-	135
Total Hours per Unit:	-	1.6	0.7	-	2.3
Total Hourly cost per Unit	$ 155	$ 105	$ 74	$ 172	
Total Cost per Unit	-	167	49	-	216
Total plus tech and rec (14.75% surcharge)	-	*191*	*56*	-	*248*

Table A. HOURLY STAFF COSTS

Position	Salary (step 5)	Benefits (110.31% + 7.47% OPEB)	Salary & Benefits	Central Service Overhead (P&B 21.53%)	Total
Mgmt Staff (Planner V)	$ 64.73	$ 76.23	$ 140.96	$ 13.94	$ 154.89
Staff (Planner I-IV avg)	$ 43.99	$ 51.81	$ 95.81	$ 9.47	$ 105.28
Technical Support (Graphic Delineator)	$ 30.72	$ 36.18	$ 66.90	$ 6.61	$ 73.52
Special Activity Enf Officer (LEO placeholder)	$ 33.78	$ 39.79	$ 73.57	N/A	$ 73.57
Admin Support (Admin Asst II)	$ 32.38	$ 38.13	$ 70.51	N/A	$ 70.51
Asst. to City Administrator	$ 67.96	$ 80.05	$ 148.01	N/A	$ 148.01
City Attorney (DCA II-V avg)	$ 79.14	$ 93.22	$ 172.36	N/A	$ 172.36

Table 2. Food Vending RENEWAL FEE -- *Planning staff*

Step Description	Mgmt Staff # of Minutes:	Staff Planners Ave # of Minutes:	Technical/Admin Ave # of Minutes:	Attorney Staff Ave # of Minutes:	TOTAL
Initial Customer Interaction		15			15
Application review		30			30
Site Visit					0
Research (i.e. review of prior permits, maps, etc)		15			15
Phone/Meetings/Contact with applicant		15			15
Clerical / admin support			15		15
Decision Letter/Staff Report		0			0
Followup issues	15.0	15			30
Record keeping/data entry and reporting in Accela		5	10		15
GIS mapping (updates)		5	15		20
Legal Review					0
Total Minutes	15.00	100	40	0	155
Total Hours per Unit:	0.25	1.67	0.67	0.00	2.58
Total Hourly cost per Unit	$ 155	$ 105	$ 74	$ 172	
Total Cost per Unit	$ 39	$ 175		$ -	$ 214
Total plus tech and rec (14.75% surcharge)	***$ 44***	***$ 201***	***$ -***	***$ -***	***$ 246***

Table A. HOURLY STAFF COSTS

Position	Salary (step 5)	Benefits (110.31% + 7.47% OPEB)	Salary & Benefits	Central Service Overhead (P&B 21.53%)
Mgmt Staff (Planner V)	$ 64.73	$ 76.23	$ 140.96	$ 13.94
Staff (Planner I-IV avg)	$ 43.99	$ 51.81	$ 95.81	$ 9.47
Technical Support (Graphic Delinea	$ 30.72	$ 36.18	$ 66.90	$ 6.61
Special Activity Enf Officer (LEO pla	$ 33.78	$ 39.79	$ 73.57	N/A
Admin Support (Admin Asst II)	$ 32.38	$ 38.13	$ 70.51	N/A
Asst. to City Administrator	$ 67.96	$ 80.05	$ 148.01	N/A
City Attorney (DCA II-V avg)	$ 79.14	$ 93.22	$ 172.36	N/A

Table 1A. ***Seasonal*** **(90 day) Food Vending Permit application and 1st approval –** ***Planning staff***	**Mgmt Staff**	**Staff Planners**
Step Description	**# of Minutes:**	**Ave # of Minutes:**
Initial Customer Interaction		15
Application review/process implementation (including noticing)		15
Record keeping/data entry and reporting in Accela		5
GIS mapping (updates and for 300' noticing)		0
Research (i.e. review of prior permits, maps, etc)		15
Phone/Meetings/Contact with applicants and owners		15
Clerical / admin support		
Decision Letter/Staff Report		15
Followup issues		15
Noticing		0
Site Visit		0
Legal Review		
Total Minutes	0	95
Total Hours per Unit:	0.00	1.58
Total Hourly cost per Unit	$ 155	$ 105
Total Cost per Unit	$ -	$ 167
Total plus tech and rec (14.75% surcharge)	***$ -***	***$ 191***

Total
$ 154.89
$ 105.28
$ 73.52
$ 73.57
$ 70.51
$ 148.01
$ 172.36

Technical/ Admin Ave # of Minutes:	Attorney Staff Ave # of Minutes:	TOTAL
		15
		15
10		15
15		15
		15
		15
15		15
		15
		15
		0
		0
	0	0
40	0	135
0.67	0	2
$ 74	$ 172	
$ 49	$ -	$ 216
$ 56	***$ -***	***$ 248***

Table A. HOURLY STAFF COSTS

Position	Salary (step 5)	Benefits (110.31% + 7.47% OPEB)	Salary & Benefits	Central Service Overhead (P&B 21.53%)	Total
Mgmt Staff (Planner V)	$ 64.73	$ 76.23	$ 140.96	$ 13.94	$ 154.89
Staff (Planner I-IV avg)	$ 43.99	$ 51.81	$ 95.81	$ 9.47	$ 105.28
Technical Support (Graphic De	$ 30.72	$ 36.18	$ 66.90	$ 6.61	$ 73.52
Special Activity Enf Officer (LE	$ 33.78	$ 39.79	$ 73.57	N/A	$ 73.57
Admin Support (Admin Asst II)	$ 32.38	$ 38.13	$ 70.51	N/A	$ 70.51
Asst. to City Administrator	$ 67.96	$ 80.05	$ 148.01	N/A	$ 148.01
City Attorney (DCA II-V avg)	$ 79.14	$ 93.22	$ 172.36	N/A	$ 172.36

Table 3. Food Vending Permit inspections and complaints -- *Nuisance Abatement staff*

Step Description	Assistant City Admin # of Minutes:	Special Activity Enforcement officers Ave # of Minutes:	Admin Staff Ave # of Minutes:	Attorney Staff Ave # of Minutes:	TOTAL
Initial Customer Interaction			5		5
Research (i.e. review of prior permits, maps, etc) + consultation with Planning staff		15			15
Site Visit: travel from 250 FOP to site and back + inspection time		60			60
Phone/Meetings/Contact with applicant		30			30
Clerical / admin support			45		45
Decision Letter/Staff Report		120			120
Followup issues	20	30			50
Record keeping/data entry and reporting in Accela			15		15
Legal Review				60	60
Total Minutes	20	255	65	60	400
Total Hours per Unit:	0.3	4.3	1.1	1.0	6.7
Total Hourly cost per Unit	$ 148	$ 74	$ 71	$ 172	
Total Cost per Unit	$ 49	$ 313	$ 76	$ 172	$ 611
Total (does not include tech and rec 14.75% surcharge	***$ 49***	***$ 313***	***$ 76***	***$ 172***	***$ 611***

Table 4. Total proposed application fee						Table 5. Existing 2015/2016 Fees		
Type	Fee	Inspections + complaints	Excess Litter Fee	Noticing Fee	Total-Proposed	Pushcart-Existing	Vehicle-Existing	Group Sites-Existing
Individual vendor								
1st time application -- annual permit for one or more trucks	$ 300	$ 600	$ 100	$ 250	$ 1,250		$ 1,720	
1st time application -- annual permit for individual pushcart	$ 200	$ 450	$ 100	$ 250	$ 1,000	$ 787		
Annual renewal fee -Trucks	$ 300	$ 600	$ 100	$ -	$ 1,000		$ 1,577	
Annual renewal fee - Pushcarts	$ 200	$ 400	$ 100	$ -	$ 700	$ 716		
Seasonal permit (90 days)	$ 150	$ 100	$ -		$ 500			
Group Site permits								
1st time application --annual permit for Group Site	$ 200	$ 450	$ 100	$ 250	$ 1,000		$ 2,763	
Annual renewal fee - Group Sites	$ 200	$ 450	$ 100	$ -	$ 750		$ 2,763	
MVF Parking meter fee (per hour, before 6pm)	$ 2							
MVF Parking space use sign (per sign)	$ 3							
Additional (optional) fees:								
Oakland Fire Department hourly fee for single mobile food gas facility inspection	$ 158							
Oakland Fire Department Liquid Gas permit	$ 155							
Oakland Parks and Recreation fee (optional, based on location, per hour of vending):	$ 40							

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

Position Title	City Dept	Rep Code	# of FTE
Account Clerk II	Planning Building & Neighborhood	SD1	3.00
Account Clerk III	Planning Building & Neighborhood	UH1	1.00
Administrative Analyst II	Planning Building & Neighborhood	TW1	2.00
Administrative Assistant I	Planning Building & Neighborhood	SD1	1.00
Administrative Assistant II	Planning Building & Neighborhood	TW1	1.00
Administrative Services Manager I	Planning Building & Neighborhood	UM2	1.00
Business Analyst II	Planning Building & Neighborhood	TW1	1.00
Business Analyst IV	Planning Building & Neighborhood	UM2	1.00
Construction Inspector, Senior (O)	Planning Building & Neighborhood	SD1	1.00
Construction Inspector, Sr (Office)	Planning Building & Neighborhood	SD1	1.00
Deputy Director/Building Official	Planning Building & Neighborhood	UM1	1.00
Deputy Director/City Planner	Planning Building & Neighborhood	UM1	1.00
Director of Building & Planning	Planning Building & Neighborhood	UK1	1.00
Engineer, Assistant II (Office)	Planning Building & Neighborhood	TF1	5.00
Engineer, Civil (Office)	Planning Building & Neighborhood	TF1	6.00
Engineer, Civil Principal	Planning Building & Neighborhood	UM1	2.00
Engineer, Civil Supv (Office)	Planning Building & Neighborhood	TM2	1.00
Exec Asst to the Director	Planning Building & Neighborhood	U31	1.00
Graphic Delineator	Planning Building & Neighborhood	SD1	1.00
Inspection Services Manager	Planning Building & Neighborhood	UM1	1.00
Management Assistant	Planning Building & Neighborhood	UM2	1.00
Manager, Zoning	Planning Building & Neighborhood	UM1	1.00
Office Assistant II	Planning Building & Neighborhood	SD1	8.00
Office Manager	Planning Building & Neighborhood	UM2	1.00
Permit Technician I	Planning Building & Neighborhood	SD1	4.00
Permit Technician II	Planning Building & Neighborhood	SD1	1.00
Planner I	Planning Building & Neighborhood	TW1	2.00
Planner II	Planning Building & Neighborhood	TW1	8.00
Planner II, Design Review	Planning Building & Neighborhood	TW1	1.00
Planner III	Planning Building & Neighborhood	TW1	11.00
Planner III, Historic Preservation	Planning Building & Neighborhood	TW1	2.00
Planner IV	Planning Building & Neighborhood	TW1	5.00
Planner V	Planning Building & Neighborhood	TW1	2.00
Planning Intern, PT	Planning Building & Neighborhood	UG1	2.00
Planning Investigator	Planning Building & Neighborhood	TW1	1.00
Principal Inspection Supv	Planning Building & Neighborhood	UH1	2.00

Process Coordinator II	Planning Building & Neighborhood	SD1	2.00
Process Coordinator III	Planning Building & Neighborhood	TW1	2.00
Program Analyst III	Planning Building & Neighborhood	UM2	1.00
Public Service Rep, Sr	Planning Building & Neighborhood	TW1	3.00
Public Service Representative	Planning Building & Neighborhood	SD1	9.00
Specialty Combination Insp, Senior	Planning Building & Neighborhood	SD1	4.00
Specialty Combination Inspector	Planning Building & Neighborhood	SD1	36.00

EXAMPLE

Hide

Annual Wages, Cost at Step 5	Benefits	Overhead	OPEB	Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE
$ 50,856	72.71%	21.53%	7.57%	$ 307,897	$ 102,632
$ 60,674	72.71%	21.53%	7.57%	$ 122,446	$ 122,446
$ 81,363	72.71%	21.53%	7.57%	$ 328,397	$ 164,198
$ 54,932	72.71%	21.53%	7.57%	$ 110,857	$ 110,857
$ 62,527	72.71%	21.53%	7.57%	$ 126,185	$ 126,185
$ 114,478	72.71%	21.53%	7.57%	$ 231,028	$ 231,028
$ 89,703	72.71%	21.53%	7.57%	$ 181,030	$ 181,030
$ 132,531	72.71%	21.53%	7.57%	$ 267,462	$ 267,462
$ 84,962	72.71%	21.53%	7.57%	$ 171,461	$ 171,461
$ 84,962	72.71%	21.53%	7.57%	$ 171,461	$ 171,461
$ 169,148	72.71%	21.53%	7.57%	$ 341,358	$ 341,358
$ 169,148	72.71%	21.53%	7.57%	$ 341,358	$ 341,358
$ 199,196	72.71%	21.53%	7.57%	$ 401,997	$ 401,997
$ 93,496	72.71%	21.53%	7.57%	$ 943,425	$ 188,685
$ 108,840	72.71%	21.53%	7.57%	$ 1,317,897	$ 219,650
$ 164,281	72.71%	21.53%	7.57%	$ 663,073	$ 331,536
$ 133,787	72.71%	21.53%	7.57%	$ 269,996	$ 269,996
$ 77,474	72.71%	21.53%	7.57%	$ 156,351	$ 156,351
$ 60,489	72.71%	21.53%	7.57%	$ 122,073	$ 122,073
$ 146,115	72.71%	21.53%	7.57%	$ 294,875	$ 294,875
$ 94,173	72.71%	21.53%	7.57%	$ 190,050	$ 190,050
$ 146,115	72.71%	21.53%	7.57%	$ 294,875	$ 294,875
$ 47,288	72.71%	21.53%	7.57%	$ 763,447	$ 95,431
$ 73,797	72.71%	21.53%	7.57%	$ 148,929	$ 148,929
$ 63,473	72.71%	21.53%	7.57%	$ 512,375	$ 128,094
$ 67,821	72.71%	21.53%	7.57%	$ 136,870	$ 136,870
$ 66,934	72.71%	21.53%	7.57%	$ 270,160	$ 135,080
$ 77,474	72.71%	21.53%	7.57%	$ 1,250,805	$ 156,351
$ 77,474	72.71%	21.53%	7.57%	$ 156,351	$ 156,351
$ 89,703	72.71%	21.53%	7.57%	$ 1,991,334	$ 181,030
$ 89,703	72.71%	21.53%	7.57%	$ 362,061	$ 181,030
$ 109,023	72.71%	21.53%	7.57%	$ 1,100,100	$ 220,020
$ 126,214	72.71%	21.53%	7.57%	$ 509,427	$ 254,713
$ 34,671	10.20%	21.53%	7.57%	$ 96,593	$ 48,297
$ 84,455	72.71%	21.53%	7.57%	$ 170,438	$ 170,438
$ 114,425	72.71%	21.53%	7.57%	$ 461,843	$ 230,921

$ 81,627	72.71%	21.53%	7.57%	$ 329,463	$ 164,731
$ 94,173	72.71%	21.53%	7.57%	$ 380,100	$ 190,050
$ 94,173	72.71%	21.53%	7.57%	$ 190,050	$ 190,050
$ 63,750	72.71%	21.53%	7.57%	$ 385,959	$ 128,653
$ 54,932	72.71%	21.53%	7.57%	$ 997,715	$ 110,857
$ 98,197	72.71%	21.53%	7.57%	$ 792,684	$ 198,171
$ 94,994	72.71%	21.53%	7.57%	$ 6,901,437	$ 191,707

Oakland Police Department

FEE ANALYSIS

FY 2016-17 MASTER FEE SCHEDULE

A-5: OAKLAND POLICE

City of Oakland
Police - Fiscal Services

Alcoholic Beverage Retail Reinstatement Fee

MFS Section:			Current	Calculated	Proposed
Police Department Section A	Quantity	1	$ -	$ 195	$ 150
	Total		-	195	150

Estimated Time of Processing

Officer	30	Minutes
Account Clerk II	10	Minutes
Administrative Analyst II	60	Minutes
Public Records Specialist	15	Minutes
Total Processing Time	**115**	**Minutes**

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

Officer	$	238,420.93
Hourly rate	$	122.27
cost per minute	$	2.04
Cost for 30 Minutes	**$**	**61.13**
Administrative Analyst II	$	194,661.44
Hourly rate	$	99.83
cost per minute	$	1.66
Cost for 60 Minutes	**$**	**99.83**
Police Records Specialist	$	133,088.73
Hourly rate	$	68.25
cost per minute	$	1.14
Costs for 15 Minutes	**$**	**17.06**
Account Clerk II	$	124,554.51
Hourly rate	$	63.87
cost per minute	$	1.06
Costs for 10 Minutes	**$**	**15.97**
Total Staff Cost	**$**	**193.99**
Total Material Cost	$	1.16
Total Cost of Staff & Material	**$**	**195.15**

City of Oakland
Police - Fiscal Services

Tobacco Retail Establishment Fee Application/Renewal

MFS Section:			Current	Calculated	Proposed
Police Department Section AD	Quantity	1	$ -	$ 54	$ 50
	Total		-	54	50

Estimated Time of Processing

Account Clerk II	10	Minutes
Administrative Analyst II	15	Minutes
Public Records Specialist	15	Minutes
Total Processing Time	**40**	**Minutes**

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

Administrative Analyst II	$	194,661.44
Hourly rate	$	99.83
cost per minute	$	1.66
Cost for 15 Minutes	**$**	**24.96**
Police Records Specialist	$	133,245.67
Hourly rate	$	68.33
cost per minute	$	1.14
Costs for 15 Minutes	**$**	**17.08**
Account Clerk II	$	124,554.51
Hourly rate	$	63.87
cost per minute	$	1.06
Costs for 10 Minutes		**10.65**
Total Staff Cost	**$**	**52.69**
Total Material Cost	$	1.16
Total Cost of Staff & Material	**$**	**53.85**

City of Oakland
Police - Fiscal Services

Bicycle Diversion Program

MFS Section:			Current	Calculated	Proposed
Police Department Section AF	Quantity	1	$ -	$ 90	$ 45
	Total		-	90	45

Estimated Time of Processing

Police Services Technician II	40	Minutes
Public Records Specialist	30	Minutes
Account Clerk II	5	Minutes
Total Processing Time	**75**	**Minutes**

Estimated Cost of Material

Paper and Printing	$	0.30
Total Cost of Material	**$**	**0.30**

Estimated Fee

Police Services Technician II	$	146,060.50
Hourly rate	$	74.90
Cost per minute	$	1.25
Cost for 40 Minutes	**$**	**49.94**
Police Records Specialist	$	133,088.73
Hourly rate	$	68.25
Cost per minute	$	1.14
Costs for 30 Minutes	**$**	**34.13**
Account Clerk II	$	124,554.51
Hourly rate	$	63.87
Cost per minute	$	1.06
Costs for 5 Minutes	**$**	**5.32**
Total Staff Cost	**$**	**89.38**
Total Material Cost	$	0.30
Total Cost of Staff & Material	**$**	**89.68**

Oakland Parks and Recreation

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-6: PARKS & RECREATION

City of Oakland
Master Fee Schedule
Effective July 1, 2017

PARKS & RECREATION

FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED (FY 2017-18) FEE	UNIT	% CHANGE	
ADMINISTRATION						
A. AMUSEMENT PARKS						
(These fees are included for information only; they are set and charged directly by service providers and not by the City of Oakland)						
1 Children's Fairyland						
a. Admission						
1 Adults and Children	8.00	Adult / Child	10.00	Adult / Child	25.00%	fee is well below similar parks' fees
2 Children with a School Group Weekday Only	5.00	Person	5.00	Person	0.00%	
3 Children (Under 1 Year)	No Charge		No Charge			
2 Oakland Zoo at Knowland Park						
a. Admission						
1 Adults (15 - 64)	15.75-19.75	Person	18.75-23.00	Person	19.05%	
2 Children (2 - 14 Years)	11.75-15.75	Person	15.75-20.00	Person	34.04%	
3 Children (Under 2 Years)	No Charge		No Charge		0.00%	
4 Seniors (65-79 Years)	11.75-15.75	Person	11.75-15.75	Person	0.00%	
5 Military Adults (15 - 64 Years)	11.75-15.75	Person	15.75-20.00	Person	34.04%	
6 Military Children (2 - 14 Years)	9.75-11.75	Person	11.75-16.00	Person	20.51%	Fee changes are in part due to:
7 Military Seniors (65-79 Years)	9.75-11.75	Person	11.75-16.00	Person	20.51%	• Opening of a new Gondola Ride and
8 Over Age ~~80~~ 76	No Charge		No Charge		0.00%	Visitor Center for the California Trail Project, a 56-acre expansion of the Oakland Zoo;
b. Group Rates (12 or More) With Reservation (Two Weeks In Advance Notice)						
1 Adults	12.75-15.75	Person	14.75-19.00	Person	15.69%	• Opening of new and renovated food and retail facilities throughout the Zoo;
3 Children	8.75-11.75	Person	10.75-15.00	Person	22.86%	• Increases in staffing expenses
4 Seniors	8.75-11.75	Person	10.75-15.00	Person	22.86%	(payroll/benefits/worker's comp) for operations and maintenance of the
c. Group Rates (12 or More) Without Reservation						
1 Adults	13.75-16.75	Person	16.75-21.00	Person	21.82%	Gondola, security, general operation
3 Children	9.75-12.75	Person	12.75-17.00	Person	30.77%	cost increases (includes bank fees,
4 Seniors	9.75-12.75	Person	12.75-17.00	Person	30.77%	printing and postage, advertising, etc.)
d. Rides						
1 Miniature Train / Roller Coaster / Sky Ride / Kiddie Ride	1.50-4.50	Person	1.50-4.50	Person	0.00%	
e. Parking						
1 Automobiles	8.00-12.00	Entry	10.00-15.00	Entry	25.00%	
2 Bus	12.00-16.00	Entry	13.00-18.00	Entry	8.33%	
C. RENTAL FACILITIES						
2 Outdoor						
c. Woodminster Amphitheater						
7 Producers Associates Charges at Woodminster Amphitheater *(These are included for information Purposes Only)*						
a. On-Site Staff Support for Performance (per person) ~~Up to Six Hours~~	100.00	6 Hours	25.00	Hour	-75.00%	The fee has always been $25 per hour per person as specified in the contract the city has with Producers Associates.
~~b. On-Site Staff Support for Performance - Between Six and Twelve Hours~~	~~200.00~~	~~6-12 Hours~~	~~200.00~~	~~6-12 Hours~~	~~0.00%~~	This line is not necessary. There is no distinction between the first 6 hours and the second 6 hours. It is simply $25 per hour per person.
c. Light Board Operation	25.00	Hour	25.00	Hour	0.00%	
d. Concession Booth Use	50.00	Day	100.00	Day	100.00%	New concession structure with increased amenities.
D. SERVICE FEES						
1 Parking						
a. Lakeside Park						
1 Cars- Daily Parking	2.00	2 Hour	2.00	2 Hour	0.00%	
2 Cars- All Day Parking, Weekday	10.00	Day	10.00	Day	0.00%	
3 Cars- All Day Parking, Weekend and Holidays	5.00	Day	5.00	Day	0.00%	
4 Cars - Special Events Parking after 5pm	0.00	NEW	10.00	Vehcile	NEW	To allow for special events after 5pm and after dusk; events currently not held.
5 Buses	15.00	Day	15.00	Day	0.00%	
b. Joaquin Miller Park Special Events and Performance Dates						
1 Cars	5.00-10.00	Entry	5.00-10.00	Entry	0.00%	
2 Buses	15.00	Day	15.00	Day	0.00%	

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FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED (FY 2017-18) FEE	UNIT	% CHANGE	
RECREATION SERVICES						
A. AQUATICS						
1 Boat Rental Hours available at www.oaklandnet.com/parks and 510-238-2196						
a. El Toro	10.00	Boat / Hour	15.00	Boat / Hour	50.00%	Staff costs have gone up due to the minimum wage increase
b. Sun Fish	12.00	Boat / Hour	15.00	Boat / Hour	25.00%	Staff costs have gone up due to the minimum wage increase
c. ~~Paddle Boat~~ 3-Person Paddle Boat	12.00	Boat / Hour	15.00	Boat / Hour	25.00%	Staff costs have gone up due to the minimum wage increase
d. 4-Person Paddle Boat	0.00	NEW	20.00	Boat / Hour	NEW	Customers request a 4-person boat and we do not currently have one.
~~d.~~ e. Canoe	10.00	Canoe / Hour	15.00	Canoe / Hour	50.00%	Staff costs have gone up due to the minimum wage increase
~~e.~~ f. Row boat	10.00	Boat / Hour	15.00	Boat / Hour	50.00%	Staff costs have gone up due to the minimum wage increase
~~f.~~ g. Whaleboat	25.00	Boat / Hour	30.00	Boat / Hour	20.00%	Staff costs have gone up due to the minimum wage increase
~~g.~~ h. Dragonboat	25.00	Boat / Hour	30.00	Boat / Hour	20.00%	Staff costs have gone up due to the minimum wage increase
~~h.~~ i. Capri	20.00	Boat / Hour	25.00	Boat / Hour	25.00%	Staff costs have gone up due to the minimum wage increase
~~i.~~ j. Catamaran	20.00	Boat / Hour	25.00	Boat / Hour	25.00%	Staff costs have gone up due to the minimum wage increase
~~j.~~ k. Kayak	12.00	Boat / Hour	15.00	Boat / Hour	25.00%	Staff costs have gone up due to the minimum wage increase
l. Double Kayak	0.00	NEW	20.00	Boat / Hour	NEW	Double Kayaks serve two people instead of one and are more expensive to purchase and maintain
~~k.~~ m. Laser	20.00	Hour	25.00	Hour	25.00%	Staff costs have gone up due to the minimum wage increase
~~l.~~ n. Catalina	20.00	Boat / Hour	25.00	Boat / Hour	25.00%	Staff costs have gone up due to the minimum wage increase
~~m.~~ o. Tour Boat Charter, Normal Schedule	40.00	1/2 Hour	50.00	1/2 Hour	25.00%	Staff costs have gone up due to the minimum wage increase
~~n.~~ p. JLAC Coaching Boat	25.00-100.00	Boat / Hour	25.00-100.00	Boat / Hour	0.00%	
q. LMBC Coaching Boat	0.00	NEW	25.00-100.00	Boat / Hour	NEW	Matches cost for JLAC Coaching Boat Use
~~o.~~ r Discounts (May Not Be Used Simultaneously, or in Addition to Another)						
1 Senior Citizens and Disabled Persons	25.00	Percent of Rental	25%	Percent of Rental	-99.00%	Change numeric value to Percentage Rate
2 Groups Renting 5 or More Boats Simultaneously	25.00	Percent of Rental	25%	Percent of Rental	-99.00%	Change numeric value to Percentage Rate
~~p.~~ s. Non-resident fees	20.00	Percent of resident fee	20%	Percent of resident fee	-99.00%	Change numeric value to Percentage Rate
t. Boat Rental Deposit	0.00	NEW	20.00-40.00	Per Boat	NEW	In case of boat abuse, staying out beyond contracted time, rescues due to
2 Boating Special Programs						
~~a. Laser Certification Fee~~	~~25.00~~	~~One Time Fee~~	~~25.00~~	~~One Time Fee~~	0.00%	No longer have this program
~~b. Laser Sailing Club Pass Card~~	~~100.00~~	~~Card (10 Uses)~~	~~100.00~~	~~Card (10 Uses)~~	0.00%	No longer have this program
c. Kayak Club Pass Card (Good for 20 Uses)	120.00	Card (20 Uses)	180.00	Card (20 Uses)	50.00%	
d. Sailing Club Passcard	180.00	Card (15 Uses)	225.00	Card (15 Uses)	25.00%	
e. 19' + Keelboat	90.00-155.00	Day	90.00-155.00	Day		
~~f. Tallship Adventure Sail~~						
~~1 Youth~~	~~30.00~~	~~Person / Session~~	~~30.00~~	~~Person / Session~~	0.00%	No longer offered
~~2 Adult~~	~~45.00~~	~~Person / Session~~	~~45.00~~	~~Person / Session~~	0.00%	No longer offered
g. Tour boat Holiday Programs						
1 ~~Adult~~ Person	6.00	Person / Ride	8.00	Person / Ride	33.33%	
2 Whole Boat	0.00	NEW	120.00	Tour	NEW	Provides slight discount for whole boat
h. Public Boat Launching Fees						
1 Drop-In includes lifejacket use	2.00	Boat/Day	5.00	Boat/Day	150.00%	
I. Adult Rowing/Paddling Classes/Clubs						
1 Whaleboat Rowing Class	20.00	Person/Course	20.00	Person/Course	0.00%	
~~2 Whaleboat Rowing Club~~	~~25.00~~	~~Person/Course~~	~~25.00~~	~~Person/Course~~	~~0.00%~~	No longer offered
3 Dragon boat Paddling Program	30.00	Person/Course	30.00	Person/Course	0.00%	
3 Whaleboat Rowing Pass	0.00	NEW	30.00	5 Row Card	NEW	Matches current program structure.
~~4 Outrigger Canoe Paddling~~	~~30.00~~	~~Person/Course~~	~~30.00~~	~~Person/Course~~	~~0.00%~~	
~~5 Beginning Sculling~~	~~180.00~~	~~Person/Course~~	~~180.00~~	~~Person/Course~~	~~0.00%~~	

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~~6 Beginning Sweep Rowing~~	~~180.00~~	~~Person/Course~~	~~180.00~~	~~Person/Course~~	~~0.00%~~	
~~7 Youth Rowing~~	~~125.00~~	~~Person/Course~~	~~125.00~~	~~Person/Course~~	~~0.00%~~	
j. Jack London Aquatic Center (JLAC) Boat Storage						
1 Rental of Storage Bay for Inside Boat Storage	25,000 - 30,000	Bay / Year	25,000 - 30,000	Bay / Year		
2 Outside Boat Storage	300.00- 2,000.00	Boat / Year	300.00- 2,000.00	Boat / Year		
~~3 Non Resident Fee~~	~~20.00~~	~~Percent of resident fee~~	~~20.00~~	~~Percent of resident fee~~	~~0.00%~~	Moved to apply to whole category
3 Dragonboat Docking Fee	0.00	NEW	300.00	Dragonboat (30-50' long)/Month	NEW	Market Rate based on what groups were charged previously in Alameda and in
4 Docking Fee	0.00	NEW	6.00	Foot/Month	NEW	Market Rate based on nearby 5th Street Marina
5 Docking Fee-Approved Special Events	0.00	NEW	1.50	Foot/Day	NEW	Matches Jack London Square Rate
6 Non Resident Fee	20%	Percent of resident fee	20%	Percent of resident fee	0.00%	Moved to apply to all "Boating Special Programs"
3 Community Small Boat Sailing / Boating Programs						
~~a. Adult Sailing - Basic~~	~~110.00~~	~~Person/Course~~	~~110.00~~	~~Person/Course~~	~~0.00%~~	
~~b. Adult Sailing - Advanced~~	~~80.00~~	~~Person/Course~~	~~80.00~~	~~Person/Course~~	~~0.00%~~	
~~c. Adult Sailing - Racing~~	~~125.00~~	~~Person/Course~~	~~125.00~~	~~Person/Course~~	~~0.00%~~	
~~d. Adult Sailing - Laser Clinic~~	~~50.00~~	~~Person/Course~~	~~50.00~~	~~Person/Course~~	~~0.00%~~	
~~e. Parent/Youth Sailing~~					–	
~~1 Parent~~	~~80.00~~	~~Person/Course~~	~~80.00~~	~~Person/Course~~	~~0.00%~~	
~~2 Youth~~	~~20.00~~	~~Person/Course~~	~~20.00~~	~~Person/Course~~	~~0.00%~~	
1 Adult Sailing- Lake Merritt	0.00	NEW	90.00-250.00	Person/Course	NEW	Staff costs have gone up due to the
2 Adult Sailing- Jack London Aquatic Center	0.00	NEW	100.00-300.00	Person/Course	NEW	Staff costs have gone up due to the
f. After School Sailing	145.00	Person/Course	180.00	Person/Course	24.14%	Staff costs have gone up due to the
f. After School Boating	145.00	Person/Course	100.00-250.00	Person/Course	NEW	Provides flexibility to tailor programs to
g. Youth Racing Program						
1 Youth Racing Programs - Intro	385.00	Person/Course	385.00	Person/Course	0.00%	
2 Youth Racing Programs - Advanced	450.00	Person/Course	450.00	Person/Course	0.00%	
h. Kayak 101	20.00	Person/Course	30.00	Person/Course	50.00%	Staff costs have gone up due to the
i. JLAC Kayaking Class	100.00- 500.00	Group of up to 10 people/ Day	100.00- 500.00	Group of up to 10 people/ Day		
j. Youth Dragon boating	5.00	Person/Course	5.00	Person/Course	0.00%	
k. Private Lessons	40.00	Person / Hour	50.00	Person / Hour	25.00%	
l. Semi-Private Lessons	30.00	Person / Hour	38.00	Person / Hour	26.67%	
~~m. Group Organized Instruction~~	~~25.00~~	~~Group / Hour / Inst.~~	~~25.00~~	~~Group / Hour / Inst.~~	~~0.00%~~	Replaced by next three fees
m. Group Organized Instruction-Nonprofit	0.00	NEW	40.00	Group / Hour / Inst.		Staff costs have gone up due to the minimum wage increase. Provides a
m. Group Organized Instruction-Private	0.00	NEW	50.00	Group / Hour / Inst.		Staff costs have gone up due to the minimum wage increase.
m. Group Organized Instruction-Corporate	0.00	NEW	60.00	Group / Hour / Inst.		Staff costs have gone up due to the minimum wage increase. Charges a
m. Specialized Boating Program	0.00	NEW	50.00-300.00	Group of up to 15 people/ Day		Provides flexibility to tailor programs to individual school or group's needs with
m. Specialized Science Program	0.00	NEW	50.00-300.00	Group of up to 15 people/ Day		Provides flexibility to tailor programs to individual school or group's needs with
n. Non-resident fee	20%	Percent of Resident Fee	20%	Percent of Resident Fee	0.00%	
4 Community Keelboat Sailing Programs						
a. ASA Basic Keelboat	405.00	Person / Class	405.00	Person / Class	0.00%	
~~b. ASA Basic Coastal Cruising~~	~~545.00~~	~~Person / Class~~	~~545.00~~	~~Person / Class~~	~~0.00%~~	No Longer Offered
c. ASA Basic Keelboat Certification Fee	90.00	Person / Class	90.00	Person / Class	0.00%	
~~d. ASA Basic Coastal Cruising Certification Fee~~	~~100.00~~	~~Person / Class~~	~~100.00~~	~~Person / Class~~	~~0.00%~~	No Longer Offered
5 Boating Special Events						
a. Lake Merritt Boating Center (LMBC) Boat Storage						
1 Rental of Storage Bay for Inside Boat Storage	0.00	NEW	1.50	Sqft/Month	NEW	Fair Market Value per Real Estate
2 Dragonboat Docking Fee	0.00	NEW	300.00	Dragonboat (30-50' long)/Month	NEW	Market Rate based on what groups were charged previously in Alameda and in
3 Docking Fee-Approved Special Events	0.00	NEW	1.50	Foot/Day	NEW	Matches Jack London Square Rate
b Lake Merritt Boating Center (LMBC) Facility Rental	0.00					
1 Rental of Mosaic Lake Patio -Boating Events Only	0.00	NEW	40.00-65.00	Hour	NEW	Matches Recreation Center and Studio
2 Rental of Meeting Room or Classroom	0.00	NEW	15.00-60.00	Hour	NEW	Matches Recreation Center and Studio
c Lake Merritt Use Permit for Boating Special Events						

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FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED (FY 2017-18) FEE	UNIT	% CHANGE	
1 Shared Use Events (share with boat rentals, boating classes, tours, etc.)						
a. Oakland Boating Non-Profit	0.00	NEW	0.50	Participant/Day	NEW	Provides discounted rate for local
b. Non-Profit Up to 100 Participants	0.00	NEW	100.00	Day	NEW	Discount for non-profit events while
c. Non-Profit Over 100 Participants	0.00	NEW	1.00	Participant/Day	NEW	Discount for non-profit events while
d. Corprate Up to 100 Participants	0.00	NEW	200.00	Day	NEW	Provides compensation for impact of
e. Corprate Over 100 Participants	0.00	NEW	2.00	Participant/Day	NEW	Provides compensation for impact of
2 Exclusive Use Events (not compatible with boat rentals, boating classes, tours, etc.)						
a. Summer Up to 500 participants	0.00	NEW	8,000.00	Day	NEW	Compensation for loss of boating
b. Summer Over 500 participants	0.00	NEW	16.00	Participant/Day	NEW	Provides additional fees for large events.
c. School Year Up to 500 participants	0.00	NEW	4,000.00	Day	NEW	Compensation for loss of boating
d. School Year Over 500 participants	0.00	NEW	8.00	Participant/Day	NEW	Provides additional fees for large events.
d. Non-resident fees	20%	Percent of resident fee	20%	Percent of resident fee	0.00%	Matches other non-resident fees
e. Cancellation Fee-2 weeks or more in advance of program or event	NEW		10%	Percent of total fee	NEW	Covers staff time for booking and preparing for events.
5 Mariner Day Camps						
~~a. Lake Merritt Camps~~	~~165.00~~	~~Person / Class~~	~~165.00~~	~~Person / Class~~	~~0.00%~~	
~~b. Estuary Camps~~	~~195.00~~	~~Person / Class~~	~~195.00~~	~~Person / Class~~	~~0.00%~~	
c. Tallship Sailing Camps	250.00	Person / Class	250.00	Person / Class	0.00%	
~~d. Advanced Keelboat Camp~~	~~300.00~~	~~Person / Class~~	~~300.00~~	~~Person / Class~~	~~0.00%~~	
d. Advanced Sailing Camps	0.00	NEW	200-350	Person / Class	NEW	Range depends on type of equipment
d. Camp Before & After Care	0.00	NEW	15.00	Person/Day	NEW	Covers staff and equipment costs for
e. Nonresident fee	20%	Percent of Resident Fee	20%	Percent of Resident Fee	0.00%	
6 Sailing Into Science						
a. Sailing Into Science Class (1-15 students)	150.00	Class (1-15 students) / Day	200.00	Class (1-15 students) / Day	33.33%	Staff costs have gone up due to the minimum wage increase
b. Sailing Into Science Class (16-32 students)	300.00	Class (16-32 students) / Day	350.00	Class (16-32 students) / Day	16.67%	Staff costs have gone up due to the minimum wage increase
c. Nonresident fee	20%	Percent of Resident Fee	20%	Percent of Resident Fee	0.00%	Matches other non-resident fees
7 Swimming Pools						
a. General Admission (Public Swim)						
1 Individual (Under 18 Years)	1.00	Person / Entry	1.00	Person / Entry	0.00%	
2 Senior (55 Years and Older) or Disabled	2.25	Person / Entry	2.00	Person / Entry	-11.11%	
3 Adult (Except for Seniors)	3.00	Person / Entry	3.00	Person / Entry	0.00%	
b. Pool Reservation						
1 Private Use (Residents)	75.00	Hour	75.00	Hour	0.00%	
2 Private Use (Non-Residents)	90.00	Hour	90.00	Hour	0.00%	
3 Non-Profit Group	50.00	Hour	50.00	Hour	0.00%	
4 Deposit	100.00	Use	100.00	Use	0.00%	
5 Lifeguard (40 or fewer patrons)	Included in rental		Included in rental			
6 Lifeguards-add one lifeguard for each 10 patrons above 40 ~~Guard~~ partons	25.00	Hour	25.00	Hour	0.00%	
~~7 Private Use Party Plans~~	~~275.00-400.00~~	~~Per 2 Hour Party~~	~~275.00-400.00~~	~~Per 2 Hour Party~~		Not Utilized - Aquatics staff does not offer any "party planning" packages or services
7 Pool Party Rental (Birthday Party, Meeting, Reception, etc.)	0.00	NEW	25.00	Hour	NEW	
c. Adult Lap Swim						
1 Adult (Except for Seniors)	6.00	Person / Entry	6.00	Person / Entry	0.00%	
2 Senior (55 Years and Older) or Disabled	4.00	Person / Entry	4.00	Person / Entry	0.00%	
3 10 Swim Pass Book - Adult	50.00	Pass Book	50.00	Pass Book	0.00%	
4 10 Swim Pass Book - Senior or Disabled	31.00	Pass Book	31.00	Pass Book	0.00%	
~~5 Monthly Lap Pass - Adult~~	~~80.00~~	~~Pass~~	~~80.00~~	~~Pass~~	~~0.00%~~	Swim Passes only offered in 10 and 30 bundles.
6 30 Swim Pass Book - Adult	135.00	Pass Book	135.00	Pass Book	0.00%	
7 30 Swim Pass Book - Senior or Disabled	75.00	Pass Book	75.00	Pass Book	0.00%	
~~d. Senior or Disabled Lap Swim~~	~~1.00~~	~~Person/Entry~~	~~1.00~~	~~Person/Entry~~	~~0.00%~~	Current pricing for seniors/disabled is listed in line 1090-1093
8 Swimming Instruction Classes						
a. Regular						
1 Adult	45.00	Person/Course	50.00	Person/Course	11.11%	Staff costs have increased

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2 Youth (7 - 17 years) ~~Resident Fee~~	30.00	Person/Course	35.00	Person/Course	16.67%	Staff costs have increased
3 ~~Tiny Tot~~ Preschool (4 - 6 Years)	30.00	Person/Course	40.00	Person/Course	33.33%	Smaller instructor to student ratio compared to youth learn-to-swim. $5 higher than youth learn-to-swim.
4 Parent & Child (~~4~~ 6 months - 4 3 Years)	35.00	Person/Course	50.00	Person/Course	42.86%	Staff costs have increased
5 Adapted Swimming	6.00	Person/Course	35.00	Person/Course	483.33%	One-on-one instruction. Staffing costs have increased
6 Semi-private Instruction (2 or More)	30.00	Person/Course	20.00	Person/Course	-33.33%	Changed to match EOSC pricing on semi-private instruction.
7 Private Instruction (Space Permitting)	25.00	Person / 1/2 Hour	30.00	Person / 1/2 Hour	20.00%	Changed to match EOSC pricing on private instruction.
8 Junior Lifeguard Camp	50.00	Person/Course	50.00	Person/Course	0.00%	
9 Junior Lifeguard Program	35.00	Person/Course	40.00	Person/Course	14.29%	COLA increase ($15.91 x 1.04 = $16.55)
10 Youth Swim Team	35.00	Person/Course	50.00	Person/Course	42.86%	Increased practice times from 1.5 hours to 2 hours, 5x a week. Program runs for 9 weeks and also runs on Saturday mornings for swim meets.
11 Non-Resident Fee	1.20	Times Resident Rates	1.20	Times Resident Rates	0.00%	
b. Special Instruction						
1 Health and Safety Courses	40.00-300.00	Person/Course	40.00-300.00	Person/Course		
2 Water Exercise						
a. Adults	3.00	Person/Course	3.00	Person/Course	0.00%	
b. Senior or Disabled	2.25	Person/Course	2.25	Person/Course	0.00%	
9 Meeting Room						
a. Monday - Thursday	0.00	NEW	15.00	Hour	NEW	Added cost for Temescal classroom. Cost was taken from Non-Profit Groups Meeting Room Pricing on rows 299-300
b. Friday - Sunday	0.00	NEW	20.00	Hour	NEW	Added cost for Temescal classroom. Cost was taken from Non-Profit Groups Meeting Room Pricing on rows 299-300
~~9~~ 10 Administrative Fees						
a. Transfer Fee	10.00	Person	10.00	Person	0.00%	
b. Refund Processing Fee	10.00	Person	10.00	Person	0.00%	
D. TENNIS						
1 Court Reservations						
a. Davies Tennis Stadium						
1 Adult ~~(residents 16 years and older) Daylight hours~~	10.00	Court / Hour	12.00	Court / Hour	20.00%	resident/non-resident rates are the same;
2 ~~Adult (residents 16 years and older) Nighttime Hours~~	~~12.00~~	~~Court / Hour~~	~~12.00~~	~~Court / Hour~~	~~0.00%~~	fee not implemented
3 ~~Adult (non-residents 16 years and older) Daylight~~	~~12.00~~	~~Court / Hour~~	~~12.00~~	~~Court / Hour~~	~~0.00%~~	fee not implemented
4 ~~Adult (non-residents 16 years and older) Nighttime Hours~~	~~14.00~~	~~Court / Hour~~	~~12.00~~	~~Court / Hour~~	~~-14.29%~~	resident/non-resident rates are the same;
5 Senior Citizen	8.00	Court / Hour	10.00	Court / Hour	25.00%	
6 Special Use of Club House for Leagues/Tournaments/Related Activities/Special Use (resident)	75.00	One Hour Session	125.00	One Hour Session	66.67%	
7 Special Use of Club House for Leagues/Tournaments/Related Activities/Special Use (non-resident)	75.00	One Hour Session	150.00	One Hour Session	100.00%	
b. All Other Tennis Courts						
1 All other Tennis Courts - Everyday	8.00	Court / Hour	10.00	Court / Hour	25.00%	
2 Special Use/Leagues/Tournament Rentals	45.00	Rental Plus Court Fee	45.00	Rental Plus Court Fee	0.00%	
E. GOLF (These fees are included for information only; they are charged directly by service providers and not by the City of Oakland)						
1 Chabot Golf Course General Admission						
a. Standard Eighteen-Hole Course						
1 Monday - Friday, Before 2:00 p.m.						
a. Resident	26.00	Person	26.00	Person	0.00%	
b. Nonresidents (Monday-Friday Only)	31.00	Person	31.00	Person	0.00%	
2 Monday - Friday, After 2 p.m.						
a. Resident	17.00	Person	18.00	Person	5.88%	Rate increase to offset rising costs of
b. Nonresidents (Monday-Friday Only)	20.00	Person	22.00	Person	10.00%	Rate increase to offset rising costs of
3 Monday - Friday, Senior (Over 60)						

City of Oakland
Master Fee Schedule
Effective July 1, 2017

PARKS & RECREATION

FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED (FY 2017-18) FEE	UNIT	% CHANGE	
a. Resident	19.00	Person	19.00	Person	0.00%	
b. Nonresidents (Monday-Friday Only)	21.00	Person	22.00	Person	4.76%	Rate increase to offset rising costs of
4 Monday - Friday, After 1 pm, Resident Youth (Under 19 Years)	6.00	Person	6.00	Person	0.00%	
5 Saturday, Sunday or Holiday, After 2:00 pm						
a. Resident	24.00	Person	25.00	Person	4.17%	Biggest disperaty in resident to non
b. Nonresidents	32.00	Person	32.00	Person	0.00%	
6 Saturday, Sunday or Holiday, Before 2:00 pm						
a. Resident	35.00	Person	36.00	Person	2.86%	Labor increases 3% yearly and water is
b. Nonresidents	42.00	Person	43.00	Person	2.38%	Labor increases 3% yearly and water is
7 "Super Twilight" Everyday, not more than 3 hours before official sunset time						
a. Resident	11.00	Person	12.00	Person	9.09%	Labor increases 3% yearly and water is
b. Nonresidents	12.00	Person	13.00	Person	8.33%	Labor increases 3% yearly and water is
b. Nine-Hole Course						
1 Adult (Any Day, Including Holidays)						
a. Resident	10.00	Person	10.00	Person	0.00%	
b. Nonresidents	11.00	Person	11.00	Person	0.00%	
2 Youth (Under 19 Years)	5.00	Person	5.00	Person	0.00%	
c. 18 Hole Disc Golf						New Course with first time rates.
1 Adult Monday-Friday						
a. Resident	0.00	NEW	9.00	Person	NEW	
b. Nonresidents	0.00	NEW	10.00	Person	NEW	
c. Junior	0.00	NEW	5.00	Person	NEW	
2 Adult Saturday, Sunday, Holidays						
a. Resident	0.00	NEW	10.00	Person	NEW	
b. Nonresidents	0.00	NEW	12.00	Person	NEW	
3 Premiere Disc Monthly Membership						
a. Monthly Fee	0.00	NEW	20.00	Person	NEW	
c. PDM Monday-Friday	0.00	NEW	1.00	Person	NEW	
d. PDM Saturday, Sunday, Holiday	0.00	NEW	2.00	Person	NEW	
4 Lake Chabot Disc Golf Club						
a. Yearly Member Fee	0.00	NEW	20.00	Person	NEW	
d. 18 Hole Cart Rates						New Course with first time rates.
1 Shared Rider Rates						
a. Senior Weekday Only	0.00	NEW	11.00	Person	NEW	
b. Twilight Mon-Sun	0.00	NEW	11.00	Person	NEW	
c. Before Twilight Mon-Sun	0.00	NEW	16.00	Person	NEW	
d. Employee/Comp Cart	0.00	NEW	5.00	Person	NEW	
e Driving Range						
1 Bucket of Balls	5.00 to 9.00	Bucket	5.00 to 11.00	Bucket		
2 Large	0.00	NEW	11.00	105 Balls		
b. Junior Program Token	0.00	NEW	4.00	30 balls		
3 Monthly Range Membership	59.00	Month	35.00	Month	-40.68%	To stay competitive with neighboring facilities. They all charge $29 per month.
c. Tournaments						
1 Monday - Sunday (includes green fee and cart fee)	25.00-70.00	Person	25.00-70.00	Person	0.00%	
~~2 Chabot Golf Course Miscellaneous~~					–	
~~a. Golf Carts~~					–	
~~1 Single Rider~~	~~16.00~~	~~Person~~	~~16.00~~	~~Person~~	~~0.00%~~	
~~2 Twilight and Senior Cart Fee~~	~~11.00~~	~~Person~~	~~11.00~~	~~Person~~	~~0.00%~~	
~~3 Employee Cart/Comp Guest Cart Fee~~	~~5.00~~	~~Person~~	~~5.00~~	~~Person~~	~~0.00%~~	
~~b. Driving Range~~					–	
~~1 Bucket of Balls~~	~~5.00 to 9.00~~	~~Bucket~~	~~5.00 to 9.00~~	~~Bucket~~	–	
~~2 Range Ticket - buy five buckets get one free~~	~~30.00~~	~~Buy 5 Lg. buckets and get one free~~	~~30.00~~	~~Buy 5 Lg. buckets and get one free~~	~~0.00%~~	
~~3 Large~~	~~11.00~~	~~3 Tokens~~	~~11.00~~	~~3 Tokens~~	~~0.00%~~	
~~b. Junior Program Token~~	~~4.00~~	~~Token/Cert~~	~~4.00~~	~~Token/Cert~~	~~0.00%~~	
~~4 Monthly Range Membership~~	~~59.00~~	~~Month~~	~~59.00~~	~~Month~~	~~0.00%~~	
3 Montclair Golf Course General Admission						
a. Pitch & Putt - 9 Holes						
1 Monday - Thursday	7.00	Person	7.00	Person	0.00%	
2 Friday, Saturday, Sunday and Holidays	9.00	Person	9.00	Person	0.00%	
b. Driving Range - Bucket of Balls						

FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED (FY 2017-18) FEE	UNIT	% CHANGE	
1 Small	6.00	Bucket	8.00	Bucket	33.33%	Rate increase due to minimum wage
2 Medium	7.50	Bucket	10.00	Bucket	33.33%	Rate increase due to minimum wage
3 Large	9.00	Bucket	12.00	Bucket	33.33%	Rate increase due to minimum wage
4 Range Ticket - buy five buckets ~~get one free~~ for the price of four	30.00; 37.50; 45.00	Small; Medium; Large Buckets	32.00; 40.00; 48.00	Small; Medium; Large Buckets	0.00%	Rate increase due to minimum wage increase
F. METROPOLITAN GOLF ***(These fees are included for information only; they are charged directly by service providers and not by the City of Oakland)***						
1 Residents						
a. Monday - Thursday						
1 9 Holes without cart	21.00	Cart	21.00	Cart	0.00%	
2 9 Holes with cart	31.00	Cart	31.00	Cart	0.00%	
3 18 Holes 'Daytime' without cart	30.00	Person	31.00	Person	3.33%	Prime time rates have not increased
4 18 Holes 'Daytime' with cart	46.00	Cart	47.00	Cart	2.17%	Prime time rates have not increased
5 18 Holes 'Twilight' without cart {Twilight begins at 1:00 p.m. during non daylight savings time (PST) and at 3:00 p.m. during daylight savings time (DST).}	21.00	Cart	21.00	Cart	0.00%	
6 18 Holes 'Twilight' with cart	31.00	Cart	31.00	Cart	0.00%	
7 18 Holes ' Super Twilight' without cart { Super Twilight begins at 2:30 p.m. during non daylight savings time (PST) and at 3:30 p.m. during daylight savings time (DST).}	16.00	Person	16.00	Person	0.00%	
8 18 Holes ' Super Twilight' with cart	26.00	Cart	26.00	Cart	0.00%	
9 18 Holes Junior (age 18 and under) without cart	15.00	Cart	15.00	Cart	0.00%	
10 18 Holes Junior (age 18 and under) with cart	25.00	Cart	31.00	Cart	24.00%	Prime time rates have not increased
11 18 Holes Senior (age 62 and over) cart included	35.00	Cart	36.00	Cart	2.86%	Prime time rates have not increased
b. Friday						
1 9 Holes without cart	21.00	Cart	21.00	Cart	0.00%	
2 9 Holes with cart	31.00	Cart	31.00	Cart	0.00%	
3 18 Holes 'Daytime' without cart	30.00	Cart	31.00	Cart	3.33%	
4 18 Holes 'Daytime' with cart	46.00	Cart	47.00	Cart	2.17%	
5 18 Holes 'Twilight' without cart {Twilight begins at 1:00 p.m. during non daylight savings time (PST) and at 3:00 p.m. during daylight savings time (DST).}	30.00	Person	30.00	Person	0.00%	
6 18 Holes 'Twilight' with cart	40.00	Cart	40.00	Cart	0.00%	
7 18 Holes ' Super Twilight' without cart { Super Twilight begins at 3:00 p.m. during non daylight savings time (PST) and at 5:00 p.m. during daylight savings time (DST).}	25.00	Person	25.00	Person	0.00%	
8 18 Holes ' Super Twilight' with cart	35.00	Cart	35.00	Cart	0.00%	
9 18 Holes Junior (age 18 and under) without cart	15.00	Cart	15.00	Cart	0.00%	
10 18 Holes Junior (age 18 and under) with cart	25.00	Cart	31.00	Cart	24.00%	
11 18 Holes Senior (age 62 and over) cart included	35.00	Cart	36.00	Cart	2.86%	
c. Weekends/Holidays						
1 9 Holes without cart	25.00	Person	25.00	Person	0.00%	
2 9 Holes with cart	35.00	Cart	35.00	Cart	0.00%	
3 18 Holes 'Daytime' without cart	55.00	Person	55.00	Person	0.00%	
4 18 Holes 'Daytime' with cart	55.00	Person	55.00	Person	0.00%	
5 18 Holes 'Twilight' without cart {Twilight begins at 1:00 p.m. during non daylight savings time (PST) and at 3:00 p.m. during daylight savings time (DST).}	30.00	Person	30.00	Person	0.00%	
6 18 Holes 'Twilight' with cart	40.00	Cart	40.00	Cart	0.00%	
7 18 Holes ' Super Twilight' without cart { Super Twilight begins at 3:00 p.m. during non daylight savings time (PST) and at 5:00 p.m. during daylight savings time (DST).}	25.00	Person	25.00	Person	0.00%	
8 18 Holes ' Super Twilight' with cart	35.00	Cart	35.00	Cart	0.00%	
9 18 Holes Junior (age 18 and under) without cart	20.00	Cart	20.00	Cart	0.00%	
10 18 Holes Junior (age 18 and under) with cart	36.00	Cart	36.00	Cart	0.00%	
2 Nonresidents						
a. Monday - Thursday						
1 9 Holes without cart	25.00	Cart	25.00	Cart	0.00%	
2 9 Holes with cart	35.00	Cart	35.00	Cart	0.00%	
3 18 Holes 'Daytime' without cart	40.00	Person	41.00	Person	2.50%	
4 18 Holes 'Daytime' with cart	56.00	Cart	57.00	Person	1.79%	

FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED (FY 2017-18) FEE	UNIT	% CHANGE	
5 18 Holes 'Twilight' without cart {Twilight begins at 1:00 p.m. during non daylight savings time (PST) and at 3:00 p.m. during daylight savings time (DST).}	25.00	Person	25.00	Person	0.00%	
6 18 Holes 'Twilight' with cart	35.00	Cart	35.00	Cart	0.00%	
7 18 Holes ' Super Twilight' without cart { Super Twilight begins at 3:00 p.m. during non daylight savings time (PST) and at 5:00 p.m. during daylight savings time (DST).}	20.00	Person	20.00	Person	0.00%	
8 18 Holes ' Super Twilight' with cart	30.00	Cart	30.00	Cart	0.00%	
9 18 Holes Junior (age 18 and under) without cart	15.00	Cart	15.00	Cart	0.00%	
10 18 Holes Junior (age 18 and under) with cart	25.00	Cart	36.00	Cart	44.00%	Prime time rates have not increased
11 18 Holes Senior (age 62 and over) cart included	35.00	Cart	36.00	Cart	2.86%	Prime time rates have not increased
b. Friday						
1 9 Holes without cart	25.00	Cart	25.00	Cart	0.00%	
2 9 Holes with cart	35.00	Cart	35.00	Cart	0.00%	
3 18 Holes 'Daytime' without cart	50.00	Cart	51.00	Cart	2.00%	Prime time rates have not increased
4 18 Holes 'Daytime' with cart	66.00	Cart	67.00	Cart	1.52%	Prime time rates have not increased
5 18 Holes 'Twilight' without cart {Twilight begins at 1:00 p.m. during non daylight savings time (PST) and at 3:00 p.m. during daylight savings time (DST).}	37.00	Cart	37.00	Cart	0.00%	
6 18 Holes 'Twilight' with cart	47.00	Cart	47.00	Cart	0.00%	
7 18 Holes ' Super Twilight' without cart { Super Twilight begins at 3:00 p.m. during non daylight savings time (PST) and at 5:00 p.m. during daylight savings time (DST).}	30.00	Person	30.00	Person	0.00%	
8 18 Holes ' Super Twilight' with cart	40.00	Cart	40.00	Cart	0.00%	
9 18 Holes Junior (age 18 and under) without cart	15.00	Cart	15.00	Cart	0.00%	
10 18 Holes Junior (age 18 and under) with cart	25.00	Cart	36.00	Cart	44.00%	Prime time rates have not increased
11 18 Holes Senior (age 62 and over) cart included	35.00	Cart	36.00	Cart	2.86%	Prime time rates have not increased
c. Weekends/Holidays						
1 9 Holes without cart	30.00	Person	30.00	Person	0.00%	
2 9 Holes with cart	40.00	Cart	40.00	Cart	0.00%	
3 18 Holes 'Daytime' without cart	62.00	Cart	63.00	Cart	1.61%	Prime time rates have not increased
4 18 Holes 'Daytime' with cart	78.00	Cart	79.00	Cart	1.28%	Prime time rates have not increased
5 18 Holes 'Twilight' without cart {Twilight begins at 1:00 p.m. during non daylight savings time (PST) and at 3:00 p.m. during daylight savings time (DST).}	37.00	Cart	37.00	Cart	0.00%	
6 18 Holes 'Twilight' with cart	47.00	Cart	47.00	Cart	0.00%	
7 18 Holes ' Super Twilight' without cart { Super Twilight begins at 3:00 p.m. during non daylight savings time (PST) and at 5:00 p.m. during daylight savings time (DST).}	30.00	Person	30.00	Person	0.00%	
8 18 Holes ' Super Twilight' with cart	40.00	Cart	40.00	Cart	0.00%	
9 18 Holes Junior (age 18 and under) without cart	20.00	Cart	20.00	Cart	0.00%	
10 18 Holes Junior (age 18 and under) with cart	36.00	Cart	36.00	Cart	0.00%	
H. EAST OAKLAND SPORTS CENTER						
7 Swim Instruction Classes						
a. Group Swim Lessons (All Ages Groups/Levels/Schedules) - Pass Holder	23.00 - 60.00	Person	23.00 - 60.00	Person		
b. Group Swim Lessons (All Ages Groups/Levels/Schedules) - Non-Pass Holder	27.00 - 72.00	Person	27.00 - 72.00	Person		
c. Private Instruction 30 Minute Lesson - Pass Holder	30.00	Person / Session	30.00	Person / Session	0.00%	
d. Private Instruction 30 Minute Lesson - Non-Pass Holder	36.00	Person / Session	36.00	Person / Session	0.00%	
e. Private Instruction Package Four 30-Minute LessonsPrivate Instruction 30 Minute Lesson - Pass Holder	96.00	Package	100.00	Package	4.17%	
f. Private Instruction Package Four 30-Minute Lessons - Non-Pass Holder	115.00	Package	120.00	Package	4.35%	
g. Semi-Private Instruction 30 Minute Lesson - Pass Holder	20.00	Person / Session	20.00	Person / Session	0.00%	
h. Semi-Private Instruction 30 Minute Lesson - Non-Pass Holder	24.00	Person / Session	24.00	Person / Session	0.00%	
i. Semi-Private Instruction Package Four 30-Minute Lessons - Pass Holder	64.00	Person / Package	64.00	Person / Package	0.00%	

City of Oakland
Master Fee Schedule
Effective July 1, 2017

PARKS & RECREATION

FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED (FY 2017-18) FEE	UNIT	% CHANGE	[redacted]
j. Semi-Private Instruction Package Four 30-Minute Lessons - Non-Pass Holder	77.00	Person / Package	77.00	Person / Package	0.00%	
k. Gym & Swim - Pass Holder	30.00-60.00	Session	30.00-60.00	Session	0.00%	
l. Gym & Swim - Non-Pass Holder	36.00-72.00	Session	36.00-72.00	Session	0.00%	
m. Non-Resident Free	0.00	NEW	20%	Times Pass Holder Rates	NEW	
11 Pool Reservation						
a. Private Use with Lifeguard Service	350.00	Hour	350.00	Hour	0.00%	
b. Private Use with Lifeguard Service Non-Resident	420.00	Hour	420.00	Hour	0.00%	
c. Private Use with Lifeguard Service Oakland Non-Profit Organization	280.00	Hour	280.00	Hour	0.00%	
d. Private Use of Only 1 Area of Pool (lap or zero depth) with 2 Lifeguards, 15 patrons maximum - Resident	0.00	NEW	100.00	Hour	NEW	Added to allow special request rentals. Based off outdoor pool rental fees.
e. Private Use of Only 1 Area of Pool (lap or zero depth) with 2 Lifeguards, 15 patrons maximum - Non-Resident	0.00	NEW	120.00	Hour	NEW	Added to allow special request rentals. Based off outdoor pool rental fees.
f. Private Use of Only 1 Area of Pool (lap or zero depth) with 2 Lifeguards, 15 patrons maximum - Oakland Non-Profit Organization	0.00	NEW	80.00	Hour	NEW	Added to allow special request rentals. Based off outdoor pool rental fees.
d. g. Deposit	200.00	Event	200.00	Event	0.00%	
12 Other Services & Fees						
a. Pass Holder Late Fee	5.00-10.00		5.00-10.00		0.00%	
b. Pass Cancellation Fee (Monthly Auto-Payment)	One Month	Dues	One Month	Dues	0.00%	
c. Pass Hold Fee	0.00 - 10.00	Pass	0.00 - 10.00	Pass	0.00%	
d. Health, Wellness, & Fitness Contracted Services	25.00-225.00	Session	25.00-225.00	Session	0.00%	
13 Shade Structure Reservation						
a. Single Structure Reservation (Pine Grove or Medow Hill)	0.00	NEW	50.00	Hour	NEW	Adding on to MFS, New Structures
b. Double Structure Reservation (Both structures during same rental time)	0.00	Hour	120.00	Hour	NEW	Adding on to MFS. Second Structure added.
OAKLAND CITY STABLES						
1 Horse Stall Rental	485.00-650.00	Month	485.00-650.00	Month	0.00%	
2 Riding Lessons (Group)	25.00-85.00	Hour	25.00-85.00	Hour	0.00%	
3 Riding Lessons (Private)	60.00-100.00	Hour	60.00-100.00	Hour	0.00%	
4 Equestrian Day Camp	200.00-500.00	Week	200.00-500.00	Week	0.00%	
5 Equestrian Clinics (all ages)	100.00-1000.00	Clinic	100.00-1000.00	Clinic	0.00%	
6 Arena Rental						
a. Arena Rental (Monday-Friday)	15.00	Hour	15.00	Hour	0.00%	
b. Arena Rental (Saturday-Sunday)	20.00	Hour	20.00	Hour	0.00%	
7 Stable Grounds Rental (Area A)	65.00	Hour	65.00	Hour	0.00%	
8 Stable Grounds Rental (Area B)	40.00	Hour	40.00	Hour	0.00%	
9 Facility Rental Deposit	300.00	Event	300.00	Event	0.00%	
10 Sur-charge For Feed	5.00-100.00	Month	5.00-100.00	Month		

Oakland Public Works

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-7: PUBLIC WORKS

Department-wide MASTER staffing sheet by Job Classification BFE

Calculate Salaries at Step 5

Annual Hours	2080	
Hours per day	8.00	
Hours per week	40.00	
Days per year	260	

Updated Benefits and OH

AI1303_Sch.A_ Hourly

Position Title	City Dept	Rep Code	# of FTE	Updated to Current Salary Ord. Step 5	Benefits	Overhead	OPEB	Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE	Hourly Rate	4% COLA Increase by June 30th
Custodian	OPW	SC1	1.00	$ 46,134	112.26%	46.16%	7.47%	$ 122,666	$ 122,666	$ 58.97	$ 61.33
Stationary Engineer	OPW	SB1	1.00	$ 78,270	112.26%	46.16%	7.47%	$ 208,111	$ 208,111	$ 100.05	$ 104.06
Chief Stationary Engineer	OPW	UH1	1.00	$ 103,797	112.26%	46.16%	7.47%	$ 275,985	$ 275,985	$ 132.69	$ 137.99
Maintenance Mechanic	OPW	SB1	1.00	$ 68,016	112.26%	46.16%	7.47%	$ 180,846	$ 180,846	$ 86.95	$ 90.42
Plumber	OPW	SB1	1.00	$ 83,554	112.26%	46.16%	7.47%	$ 222,159	$ 222,159	$ 106.81	$ 111.08
Carpenter	OPW	SB1	1.00	$ 78,291	112.26%	46.16%	7.47%	$ 208,167	$ 208,167	$ 100.08	$ 104.08
Electrician	OPW	IE1	1.00	$ 85,717	112.26%	46.16%	7.47%	$ 227,910	$ 227,910	$ 109.57	$ 113.96
Construction & Maintenance Mechanic	OPW	SB1	1.00	$ 78,291	112.26%	46.16%	7.47%	$ 208,167	$ 208,167	$ 100.08	$ 104.08
Painter	OPW	SB1	1.00	$ 78,270	112.26%	46.16%	7.47%	$ 208,111	$ 208,111	$ 100.05	$ 104.06
Street Sweeper Operator	OPW	SC1	1.00	$ 66,539	112.26%	46.16%	7.47%	$ 176,920	$ 176,920	$ 85.06	$ 88.46
Gardener Crew Leader	OPW	SC1	1.00	$ 66,602	112.26%	46.16%	7.47%	$ 177,086	$ 177,086	$ 85.14	$ 88.54
Gardener II	OPW	SC1	1.00	$ 56,139	112.26%	46.16%	7.47%	$ 149,267	$ 149,267	$ 71.76	$ 74.63
Park Attendant (PT)	OPW	SI1	1.00	$ 41,662	13.87%	46.16%	0.00%	$ 66,672	$ 66,672	$ 32.05	$ 33.34
Park Supervisor II	OPW	UH1	1.00	$ 98,853	112.26%	18.90%	7.47%	$ 235,891	$ 235,891	$ 113.41	$ 117.95
Park Supervisor I	OPW	UH1	1.00	$ 85,392	112.26%	46.16%	7.47%	$ 227,048	$ 227,048	$ 109.16	$ 113.52
Irrigation Repair Specialist	OPW	SC1	1.00	$ 71,594	112.26%	46.16%	7.47%	$ 190,359	$ 190,359	$ 91.52	$ 95.18
Administrative Assistant I	OPW	SD1	1.00	$ 54,932	112.26%	46.16%	7.47%	$ 146,056	$ 146,056	$ 70.22	$ 73.03
Arboricultural Inspector	OPW	UH1	1.00	$ 89,662	112.26%	18.90%	7.47%	$ 213,958	$ 213,958	$ 102.86	$ 106.98
Tree Supervisor II	OPW	UH1	1.00	$ 98,853	112.26%	18.90%	7.47%	$ 235,891	$ 235,891	$ 113.41	$ 117.95
Tree Trimmer	OPW	SC1	1.00	$ 69,888	112.26%	18.90%	7.47%	$ 166,772	$ 166,772	$ 80.18	$ 83.39
Custodial Services Supervisor I	OPW	UH1	1.00	$ 70,242	112.26%	46.16%	7.47%	$ 186,766	$ 186,766	$ 89.79	$ 93.38
Recycling Specialist	OPW	TW1	1.00	$ 81,363	112.26%	46.16%	7.47%	$ 216,334	$ 216,334	$ 104.01	$ 108.17
Park Equipment Operator	OPW	SC1	1.00	$ 68,224	112.26%	46.16%	7.47%	$ 181,399	$ 181,399	$ 87.21	$ 90.70
Street Maintenance Leader	OPW	SC1	1.00	$ 70,595	112.26%	46.16%	7.47%	$ 187,704	$ 187,704	$ 90.24	$ 93.85
Public Works Maintenance Worker	OPW	SC1	1.00	$ 55,557	112.26%	46.16%	7.47%	$ 147,719	$ 147,719	$ 71.02	$ 73.86
Program Analyst I	OPW	TW1	1.00	$ 70,278	112.26%	46.16%	7.47%	$ 186,860	$ 186,860	$ 89.84	$ 93.43

Department-wide M staffing sheet by Job Classification BIO
Calculate Salaries at

Annual Hours
Hours per day
Hours per week
Days per year 0

Position Title	City Dept	Rep Code	# of FTE	Updated to Current Salary Ord. Step 5	Benefits	Overhead	OPEB	Special Premium	Total Salary, Benefits & Overhead	Salary, Benefits & Overhead per FTE	Hourly Rate	4% COLA Increase by June 30th
Auto Equipment Service Worker	OPW	SC1	1.00	$ 57,512	112.26%	46.16%	7.47%		$ 152,917	$ 152,917	$ 73.52	$ 76.46
Concrete Finisher	OPW	SB1	1.00	$ 75,400	112.26%	46.16%	7.47%		$ 200,479	$ 200,479	$ 96.38	$ 100.24
Concrete Finsher Plus Premiums	OPW	SB1	1.00	$ 75,400	112.26%	46.16%	7.47%	$ 1,580.80	$ 202,060	$ 202,060	$ 97.14	$ 101.03
Electrical Engineer III	OPW	TF1	1.00	$ 127,408	112.26%	46.16%	7.47%		$ 338,763	$ 338,763	$ 173.72	$ 180.67
Electrican Helper	OPW	SC1	1.00	$ 55,536	112.26%	46.16%	7.47%		$ 147,663	$ 147,663	$ 70.99	$ 73.83
Electrican	OPW	IE1	1.00	$ 77,145	112.26%	46.16%	7.47%		$ 205,119	$ 205,119	$ 109.57	$ 113.96
Electrican Leader	OPW	IE1	1.00	$ 88,489	112.26%	46.16%	7.47%		$ 235,283	$ 235,283	$ 125.69	$ 130.71
Electrtrical Supervisor	OPW	UH1	1.00	$ 98,853	112.26%	46.16%	7.47%		$ 262,838	$ 262,838	$ 140.41	$ 146.02
Heavy Equipment Operator	OPW	SB1	1.00	$ 73,736	112.26%	46.16%	7.47%		$ 196,055	$ 196,055	$ 94.26	$ 98.03
Heavy Equipment Operator Plus Premiums	OPW	SB1	1.00	$ 73,736	112.26%	46.16%	7.47%	$ 2,038.40	$ 198,093	$ 198,093	$ 95.24	$ 99.05
Parking Meter Repair Worker	OPW	SB1	1.00	$ 61,339	112.26%	18.90%	7.47%		$ 146,372	$ 146,372	$ 70.37	$ 73.19
Public Works Maintenance Worker	OPW	SC1	1.00	$ 55,557	112.26%	46.16%	7.47%		$ 147,719	$ 147,719	$ 71.02	$ 73.86
Public Works Maintenance Worker Plus Prem	OPW	SC1	1.00	$ 55,557	112.26%	46.16%	7.47%	$ 1,580.80	$ 149,300	$ 149,300	$ 71.78	$ 74.65
Public Works Operations Managers	OPW	UM1	1.00	$ 153,418	112.26%	46.16%	7.47%		$ 407,919	$ 407,919	$ 209.19	$ 217.56
Public Works Supervisor I	OPW	UH1	1.00	$ 85,392	112.26%	46.16%	7.47%		$ 227,048	$ 227,048	$ 109.16	$ 113.52
Public Works Supervisor II	OPW	UH1	1.00	$ 98,853	112.26%	46.16%	7.47%		$ 262,838	$ 262,838	$ 126.36	$ 131.42
Sewer Maintenance Leader	OPW	SC1	1.00	$ 76,149	112.26%	46.16%	7.47%		$ 202,470	$ 202,470	$ 97.34	$ 101.24
Sewer Maintenance Leader Plus Premiums	OPW	SC1	1.00	$ 76,149	112.26%	46.16%	7.47%	$ 2,038.40	$ 204,509	$ 204,509	$ 98.32	$ 102.25
Sewer Maintenance Worker	OPW	SC1	1.00	$ 58,614	112.26%	46.16%	7.47%		$ 155,849	$ 155,849	$ 74.93	$ 77.92
Sewer Maintenance Worker Plus Premiums	OPW	SC1	1.00	$ 58,614	112.26%	46.16%	7.47%	$ 2,038.40	$ 157,887	$ 157,887	$ 75.91	$ 78.94
Sign Maintenance Worker	OPW	SC1	1.00	$ 60,403	112.26%	46.16%	7.47%		$ 160,605	$ 160,605	$ 77.21	$ 80.30
Street Maintenance Leader	OPW	SC1	1.00	$ 70,595	112.26%	46.16%	7.47%		$ 187,704	$ 187,704	$ 90.24	$ 93.85
Street Maintenance Leader Plus Premiums	OPW	SC1	1.00	$ 70,595	112.26%	46.16%	7.47%	$ 2,038.40	$ 189,742	$ 189,742	$ 91.22	$ 94.87
Traffic Painter	OPW	SC1	1.00	$ 77,709	112.26%	46.16%	7.47%		$ 206,618	$ 206,618	$ 99.34	$ 103.31
Traffic Sign Maker	OPW	SC1	1.00	$ 65,333	112.26%	46.16%	7.47%		$ 173,712	$ 173,712	$ 83.52	$ 86.86

Name of Fee
Annual Unit Volume

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	
Street Maintenance Leader	0.0004808	$ 195,212	$ 93.85	1 Hour	A.3
			$ -		
			$ -		
		Total Amount	$ 93.85		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 93.85	

Total Annual Volume	0
Fee	$ -

Name of Fee
Annual Unit Volume

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	
Public Works Maintenance Worker	0.0004808	$ 153,627	$ 73.86	1 Hour	A.4
			$ -		
			$ -		
		Total Amount	$ 73.86		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 73.86	

Total Annual Volume	0
Fee	$ -

Name of Fee
Annual Unit Volume

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	
Painter	0.0010	$ 216,436	$ 208.11	2 Hours	E 1. Removal and Restoration
			$ -		
			$ -		
		Total Amount	$ 208		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 208	

Total Annual Volume	0
Fee	$ -

Name of Fee
Annual Unit Volume

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	
Street Maintenance Leader	0.0007	$ 195,212	$ 140.78	1.30 Hours	
Public Works Maintenance Worker	0.0007	$ 153,627	$ 110.79	1.30 Hours	F 1.b: Barricade & Pick-up
			$ -		
			$ -		
		Total Amount	$ 252		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 252	

Total Annual Volume	0
Fee	$ -

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

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	
Street Maintenance Leader	0.0012	$ 195,212	$ 234.63	2.50 Hours	
Public Works Maintenance Worker	0.0012	$ 153,627	$ 184.65	2.50 Hours	F 1.c: Special Event Crowd Control Steel Barriers
			$ -		
			$ -		
		Total Amount	$ 419		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 419	

Total Annual Volume	0
Fee	$ -

Name of Fee Park Maintenance - Park Equipment Operator

Annual Unit Volume

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
			$ -	
Park Equipment Operator	0.0005	$ 188,655	$ 90.70	New fee - hourly cost
			$ -	
		Total Amount		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	Materials	Actual cost	
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 91	

Total Annual Volume		0
Fee	$	-

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	0.0008	$ 224,987	$ 173.07	1.5 Hours D. Plan and Report Review - Construction & Demolition Recycling
			$ -	
			$ -	
		Total Amount		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:		
Total Dept Expenditures		173.07	

Total Annual Volume	0
Fee	$ -

Name of Fee [redacted] Fee Deleted

Annual Unit Volume [redacted]

[redacted]

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	0.0010	$ 224,987	$ 231	2.00 Hours	E. Application Review & Inspection - Weekly Garbage Service Exemptions
			$ -		
			$ -		
		Total Amount			

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
53XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:		
Total Dept Expenditures		230.76	

Total Annual Volume		0
Fee	$	-

Name of Fee [redacted]
Annual Unit Volume

[redacted]

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
Tree Trimmer	0.0019231	$ 173,443	$ 333.54	4.00 Hours
			$ -	
			$ -	
		Total Amount	$ 334	

B) Other Operating Expenses:

Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
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	
Total Dept Expenditures			$ 398	
		Total Annual Volume	0	
		Fee	$ -	

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

Annual Unit Volume

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
Tree Trimmer	0.0029	$ 173,443	$ 500.32	6.00 Hours
			$ -	
			$ -	
		Total Amount	$ 500	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
	$137 actual cost to purchase from nursery	$ 137	
	2 Tree stakes @ $19 each	$ 38	
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ 175	
Total Dept Expenditures		$ 675	

Total Annual Volume	0
Fee	$ -

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

Annual Unit Volume

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
Administrative Assistant I	0.0005096	$ 151,898	$ 77.41	1.06 Hours
Arboricultural Inspector	0.0014423	$ 222,517	$ 320.94	3 Hours
			$ -	
		Total Amount	$ 398	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 398	

Total Annual Volume	0
Fee	$ -

Name of Fee Tree Services - Tree Removal Permit - Development Tree Permit 1-10 (A.2.b)

Annual Unit Volume

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
Administrative Assistant I	0.0005096	$ 151,898	$ 77.41	1.06 Hours
Arboricultural Inspector	0.0014423	$ 222,517	$ 320.94	3 Hours
			$ -	
		Total Amount	$ 398	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 398	

Total Annual Volume		0
Fee	$	-

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

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
Administrative Assistant I	0.0005096	$ 151,898	$ 77.41	1.06 Hours
Arboricultural Inspector	0.0014423	$ 222,517	$ 320.94	3 Hours
			$ -	
		Total Amount	$ 398	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 398	

Total Annual Volume	0
Fee	$ -

Name of Fee Tree Services - Appeal of Tree Removal Permit - Non-Development (A.2.f.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 %	*Department must provide back-up data justifying FTE Calculation
Arboricultural Inspector	0.0009615	$ 222,517	$ 213.96	2 Hours - Write agenda report for PRAC Meeting
Tree Supervisor II	0.0009615	$ 245,327	$ 235.89	2 Hours - On site meeting with applicant
Tree Supervisor II	0.0004808	$ 245,327	$ 117.95	1 Hour - Tree hearing at monthly PRAC Meeting
		Total Amount	$ 568	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 568	

Total Annual Volume		0
Fee	$	-

Name of Fee Tree Services - Appeal of Tree Removal Permit -Development Tree Permit (A.2.f.2)

Annual Unit Volume

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
Arboricultural Inspector	0.0014423	$ 222,517	$ 320.94	3 Hours - Write Agenda Report for City Council Meeting
Tree Supervisor II	0.0009615	$ 245,327	$ 235.89	2 Hours - On site meeting with appellant
Tree Supervisor II	0.0009615	$ 245,327	$ 235.89	2 Hours - Tree Hearing at City Council Meeting
		Total Amount	$ 793	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 793	

Total Annual Volume		0
Fee	$	-

Name of Fee: Tree Services - Service Fee Damaged Tree - Replaceable 15 Gallon (A.3.b.1)

Annual Unit Volume

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
Tree Trimmer	0.0019231	$ 173,443	$ 333.54	4.00 Hours
			$ -	
			$ -	
		Total Amoun	$ 334	

B) Other Operating Expenses:

Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
	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	
Total Dept Expenditures			$ 398	
		Total Annual	0	
		Fee	$ -	

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

Annual Unit Volume

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
Tree Trimmer	0.0029	$ 173,443	$ 500.32	6.00 Hours
			$ -	
			$ -	
		Total Amount	$ 500	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
	$137 actual cost to purchase from nursery	$ 137	
	2 Tree stakes @ $19 each	$ 38	
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ 175	
Total Dept Expenditures		$ 675	

Total Annual Volume		0
Fee	$	-

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

Annual Unit Volume

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
Arboricultural Inspector	0.0014423	$ 222,517	$ 320.94	3 Hours - Write Agenda Report for City Council Meeting
Tree Supervisor II	0.0009615	$ 245,327	$ 235.89	2 Hours - On site meeting with appellant
Tree Supervisor II	0.0009615	$ 245,327	$ 235.89	2 Hours (Overtime) - Tree Hearing at City Council Meeting
		Total Amount	$ 794	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 794	

Total Annual Volume		0
Fee	$	-

Name of Fee Electrical Engineer III for Underground

Annual Unit Volume

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
Electrical Engineer III	0.0005128	$ 352,314	180.67	1 Hour
			-	
			-	
			-	
			-	
		Total Amount	180.67	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
54XXX				
55XXX	55119	Travel - mileages and parking	9.00	
56XXX				
59XXX				
		Subtotal:	9.00	
Total Dept Expenditures			189.67	

Total Annual Volume	-
Fee	-

Name of Fee Undergrounding Engineering Service Fee for Council Resolution & Report

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
Electrical Engineer III	0.076923	$ 352,314	$ 27,101	150 Hours for Office, Field Work and Council Meetings
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 27,101	

B) Other Operating Expenses:

Account Number		Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX				
55XXX	55119	Misc. Travel Expenditures Estimated 2000 mileage @ $0.55 per miles & $250 parking.	$ 1,350	
59XXX				
		Subtotal:	$ 1,350	
Total Dept Expenditures			$ 28,451	
		Total Annual Volume	0	
		Fee	$ -	

Name of Fee Transportation Engineeting Review: Plans and Studies
Annual Unit Volume

DESCRIPTION OF COST

A) 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	$ 375,605	$ 19	0.1 Hours
Engineer, Transportation	0.0005128	$ 305,565	$ 157	1Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 176	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX		-	
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 176	

Total Annual Volume		0
Fee	$	176

Name of Fee
Annual Unit Volume

A) 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	$ 375,605	$ 21	0.10 Hours
Engineer, Transportation	0.0000821	$ 305,565	$ 27	0.16 Hours
Engineering Technician II (O)	0.0003077	$ 193,183	$ 65	0.60 Hours
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 113	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 113	

Total Annual Volume	0
Fee	$ 113

Name of Fee Installation of Quiet Zone Sign

Annual Unit Volume

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
Sign Maintenance Worker	0.0007212	$ 167,029	$ 120	1.5 Hour
Public Works Supervisor I	0.0003606	$ 236,129	$ 85	.75 Hour
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 206	0

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	Sign Materials	$ 125	
56XXX	Vehicles	$ 30	
58XXX			
59XXX			
	Subtotal:	$ 155	
Total Dept Expenditures		$ 361	

Total Annual Vol		0
Fee	$	-

Name of Fee Painting Curb to Indicate a Driveway

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
Traffic Painter	0.000481	$ 214,883	$ 103	1 Hours
Public Works Supervisor I	0.000240	$ 236,129	$ 57	0.5 Hour
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 160	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	52311	Paint	$ 25	
55XXX				
56XXX	56411	Vehicle	$ 28	
58XXX				
59XXX				
		Subtotal:	$ 53	
Total Dept Expenditures			$ 213	
		Total Annual Volume	0	

213 BIO	$	213
271 TSD		271
484		

Name of Fee Painting of Curb Marking to Indicate Driveway - TSD

Annual Unit Volume

A) 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, Technician II (O)	0.001282	$ 211,010	$ 270.53	2.50 Hours
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 271	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 271	

Total Annual Volume	0
Fee	$ 271

Name of Fee Installation of Public Motor Stand

Annual Unit Volume

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
Sign Maintenance Worker	0.0007212	$ 167,029	$ 120	1.5 Hour
Public Works Supervisor I	0.0003606	$ 236,129	$ 85	.75 Hour
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 206	0

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	Sign Materials	$ 125	
56XXX	Vehicles	$ 30	
58XXX			
59XXX			
	Subtotal:	$ 155	
Total Dept Expenditures		$ 361	
56XXX			
59XXX			
	Subtotal:	$ 30	
Total Dept Expenditures		$ 361	
	Total Annual Volume	0	

Name of Fee Public Motor Vehicle Stand - Painting Street Curb Adjacent to Public Motor Vehicle Stand

Annual Unit Volume

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
Traffic Painter	0.0004808	$ 214,883	$ 103	1 Hour
Public Works Supervisor I	0.0002404	$ 236,129	$ 57	30 Min
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 160	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	52311	Paint	$ 25	
55XXX				
56XXX	56411	Vehicle	$ 28	
58XXX				
59XXX				
		Subtotal:	$ 53	
Total Dept Expenditures			$ 213	
		Total Annual Volume	0	

Name of Fee Painting of Curb - No Stopping / Parking

Annual Unit Volume

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
Traffic Painter	0.000962	$ 214,883	$ 207	2 Hours
Public Works Supervisor I	0.000361	$ 236,129	$ 85	.75 Hour
Public Works Maintenance Worker	0.000962	$ 153,627	$ 148	2 Hours
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 439	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	52411	Materials	$ 75	
53XXX				
54XXX				
55XXX				
56XXX	56411	Vehicles	$ 35	
58XXX				
59XXX				
		Subtotal:	$ 110	
Total Dept Expenditures			$ 549	

Total Annual Volume	0
Fee	$ -

549 BIO
271 TSD
820

Name of Fee
Annual Unit Volume

A) 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, Civil (O)	0.0002564	$ 333,737	$ 85.57	0.50 Hours
Engineering Technicial II (O)	0.0017949	$ 211,010	$ 378.74	3.50 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 464	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 464	

Total Annual Volume		0
Fee	$	464

Name of Fee Installation of Sign - Loading Zone

Annual Unit Volume

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
Sign Maintenance Worker	0.000721	$ 167,029	$ 120	1.5 Hour
Public Works Supervisor I	0.000361	$ 236,129	$ 85	.75 Hour
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 206	0

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	Sign Materials	$ 125	
55XXX			
56XXX	Vehicles	$ 30	
59XXX			
	Subtotal:	$ 155	
Total Dept Expenditures		$ 361	
56XXX			
58XXX			
59XXX			
	Subtotal:	$ 30	
Total Dept Expenditures		$ 361	

Total Annual Volume	0
Fee	$ -

Name of Fee Board Up

Annual Unit Volume

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
Public Works Maintenance Worker	0.000962	$ 153,627	$ 148	2 Hours
Street Maint. Leander	0.000962	$ 195,212	$ 188	2 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 335	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	52519	Misc. Building Supplies	$ 28	
56XXX	56411	Complaint Truck and fuel	$ 45	
59XXX				
		Subtotal:	$ 73	
Total Dept Expenditures			$ 408	
		Total Annual Volume	28,765	
		Fee	$ 0	

Name of Fee Board Up - Not During Normal Hours (A.2)

Annual Unit Volume

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
Public Works Maintenance Worker	0.001442	$ 153,627	$ 222	3 Hours
Street Maint. Leander	0.001442	$ 195,212	$ 282	3 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 503	

B) Other Operating Expenses:

	Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX	52519	Misc. Building Supplies	$ 28	
56XXX	56411	Complaint Truck and fuel	$ 45	
59XXX				
		Subtotal:	$ 73	
Total Dept Expenditures			$ 576	
		Total Annual Volume Fee	$ -	

Name of Fee	Technical Training
Annual Unit Volume	120

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
ADA Projects Coordinator	0.03	$ 387,763	$ 13,378
Program Analyst III	0.03	$ 152,652	$ 5,190
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 18,568

calculation based on an average estimated number of trainings per year

B) Other Operating Expenses:

	Account Number	Description	Total Expense
52XXX	54711	Printing & Duplicating	$ 3,000
53XXX	56312	Duplicating	$ 500
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
		Subtotal:	$ 3,500
Total Dept Expenditures			$ 22,068

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

Total Annual Volume	120
Fee	$ 184

Name of Fee	Expert Witness Fee
Annual Unit Volume	100

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	0.06	$ 387,763	$ 21,637	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 21,637	

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 21,637

*Department must provide back-up data justifying FTE Calculation

Total Annual Volume	100
Fee	$ 216

Name of Fee	Plan Reviews
Annual Unit Volume	390

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %	Based on average number of hours weekly committed to plan reviews
Program Analyst III	1.08	$ 152,652	$ 164,391	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 164,391	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 164,391	

Total Annual Volume		390
Fee	$	422

Name of Fee Engineering Review

Annual Unit Volume

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	
Engineer, Supervising Civil (O)	0.00005	$ 410,234	$ 21	0.1 hours	Department head
Engineer, Civil (O)	0.00051	$ 333,737	$ 171	1 hours	billing and follow-up and reporting work
			$ -		
			$ -		
		Total Amount	$ 192		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 192	
	Total Annual Volume	0	
	Fee	$ -	

Name of Fee Sewer Discharge Authorization

Annual Unit Volume

A) Analysis:

Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
			$ -	
Sewer Discharge Authorization	$ 192	4.00	$ 768	per calculation on Engineering Planning and Design, item A
			$ -	
			$ -	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures		$ 768	

Total Annual Volume	0
Fee	$ -

Name of Fee: Materials Testing Service

Annual Unit Volume

KKashi update this on 10-31-16 on behalf of Joseph Tanios

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
Construction Inspector	0.00048558	$ 211,747	$ 103	1.01
Construction Insp. Supv.	0.00019231	$ 306,146	$ 59	0.4
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 162	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 162	

Total Annual Volume		0
Fee	$	-

Name of Fee Excavation Permit
Annual Unit Volume

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
Surveying Technician (F)	0.0003606	$ 184,131	$ 66	0.75 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 66	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 66	

Total Annual Volume	0
Fee	$ -

Name of Fee Re-Establishment of a City Monument

Annual Unit Volume

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
City Land Surveyor	0.001923	$ 368,561	$ 709	4 Hours
Chief of Party	0.003846	$ 280,346	$ 1,078	8 hours
Surveying Technician (F)	0.005769	$ 184,131	$ 1,062	12 Hours
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 2,849	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX		$ 850	
53XXX			
54XXX		$ 2,500	
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ 3,350	
Total Dept Expenditures		$ 6,199	

Total Annual Volume

Name of Fee Review of Subdivision Map/Parcel Map
Annual Unit Volume

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
City Land Surveyor	0.0028846	$ 368,561	$ 1,063	6 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 1,063	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 1,063	

Total Annual Volume		0
Fee	$	-

Name of Fee Review of Subdivision Map/Additional Review

Annual Unit Volume

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
City Land Surveyor	0.0009615	$ 368,561	$ 354	2 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 354	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 354	

Total Annual Volume	0
Fee	$ -

Name of Fee Review of Subdivision Map/Final Map

Annual Unit Volume

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
City Land Surveyor	0.0048077	$ 368,561	$ 1,772	10 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 1,772	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 1,772	

Total Annual Volume		0
Fee	$	-

Name of Fee Review of Subdivision Map/ Final Map Additional

Annual Unit Volume

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
City Land Surveyor	0.0009615	$ 368,561	$ 354	2 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 354	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 354	

Total Annual Volume		0
Fee	$	-

Name of Fee A. Inspection for Issuance of a Permit

Annual Unit Volume

A) Analysis:

	Name of Fee		Hrly Rate	Hrs Needed		Actual Cost	*Department must provide back-up data justifying FTE Calculation
1.a	Within Property	$	261	2.00	$	523	per calculation on Right-of-Way Management, item B.2.a
1.b	Within Private Property and Sidewalk/Roadway	$	261	3.00	$	784	per calculation on Right-of-Way Management, item B.2.a
4.b	Sewer, Common Private, Not during normal hours	$	586	1.50	$	879	per calculation on Right-of-Way Management, item A.4.a
5	Voluntary Repair with EBMUD Incentive Program	$	261	1.00	$	261	per calculation on Right-of-Way Management, item B.2.a
6	Voluntary Repair Coordinated with City Project	$	-	-		No Fee	Inspection included as part of CIP inspection.

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Volume		0
Fee	$	-

Name of Fee Sewer, New Building Connection Including Tap Inspection

Annual Unit Volume

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
Construction Inspector (F)	0.00240385	$ 211,747	$ 509	5 hours	Actual field inspections, minor office related work, verify plan/profile for co
Construction Inspector, Sr (F)	0.00096154	$ 257,222	$ 247	2 hours	Senior inspector to review the plans and establish conditions of approval,
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Inspection supervisor to sign the approved plans or approve the conditior
Engineering Technician II (O)	0.00014423	$ 211,010	$ 30	0.3 hours	Intake at the counter and communications with the applicant on plan/prof
Engineer, Civil Supervising (O)	0.00015385	$ 410,234	$ 63	0.3 hours	Department head
Adminstrative Assistant II	0.00015385	$ 191,726	$ 29	0.3 hours	Scheduling & follow-up
			$ -		
			$ -		
		Total Amount	$ 953		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XX	53117	Cell Phone - Const Insp & Sr Co	$ 1,320	0.63	
54XXX					
55XXX					
56XX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 991	
		Total Annual Volume		0	
		Fee		$ -	

Name of Fee Sewer Septic Tank Abatement

Annual Unit Volume

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	
Construction Inspector (F)	0.00240385	$ 211,747	$ 509	5 hours	Actual field inspections, minor office related work, verify plan/profile fc
Engineering Technician II (O)	0.00096154	$ 211,010	$ 203	2 hours	Intake at the counter and communications with the applicant on plan/p
Construction Inspector, Sr (F)	0.00048077	$ 257,222	$ 124	1 hours	Senior inspector to review the plans and establish conditions of apprc
Construction Inspector Supv. (Field)	0.00014423	$ 306,146	$ 44	0.3 hours	Inspection supervisor to sign the approved plans or approve the cond
Engineer, Civil Supervising (O)	0.00015385	$ 410,234	$ 63	0.3 hours	Department head
Adminstrative Assistant II	0.00015385	$ 191,726	$ 29	0.3 hours	Scheduling & follow-up
			$ -		
		Total Amount	$ 972		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Cc	$ 1,320	0.63	
54XXX					
55XXX					
56XXX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 1,011	

Total Annual Volume	0
Fee	$ -

Name of Fee Sewer, Common Private, Normal Hours

Annual Unit Volume

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	
Construction Inspector (F)	0.00216346	$ 211,747	$ 458	4.5 hours	Actual field inspections, minor office related work, verify plan/profile for cc
Engineering Technician II (O)	0.00009615	$ 211,010	$ 20	0.2 hours	Intake at the counter through emails, in person, or online approval/verifica
Construction Inspector, Sr (F)	0.00024038	$ 257,222	$ 62	0.5 hours	Senior inspector to review the plans and establish conditions of approval,
Construction Inspector Supv. (Field)	0.00004808	$ 306,146	$ 15	0.1 hours	Supervisor
Engineer, Civil Supervising (O)	0.00005128	$ 410,234	$ 21	0.1 hours	Department head
Adminstrative Assistant II	0.00005128	$ 191,726	$ 10	0.1 hours	Scheduling & follow-up
			$ -		
		Total Amount	$ 586		

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 586	

Total Annual Volume 0

Name of Fee Permit (Includes 2 Hours of Inspection)

Annual Unit Volume

DESCRIPTION OF FEE

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
Construction Inspector (F)	0.00192308	$ 211,747	$ 407	4 hours	Actual field inspections, minor office related work, verify plan/profile fc
Engineering Technician II (O)	0.00009615	$ 211,010	$ 20	0.2 hours	Intake at the counter and communications with the applicant on plan/p
Construction Inspector, Sr (F)	0.00024038	$ 257,222	$ 62	0.5 hours	Senior inspector to review any plans, establish conditions of approval
Construction Inspector Supv. (Field)	0.00009615	$ 306,146	$ 29	0.2 hours	Supervisor
Engineer, Civil Supervising (O)	0.00005128	$ 410,234	$ 21	0.1 hours	Department head
Adminstrative Assistant II	0.00010256	$ 191,726	$ 20	0.2 hours	Scheduling (and billing if needed - utilities)
Engineer, Assistant II (O)	0.00005128	$ 286,689	$ 15	0.1 hours	Engineering assistance to inspection-supervisor, senior-inspector, an
			$ -		
		Total Amount	$ 574		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Cc	$ 1,320	0.63	
54XXX					
55XXX					
56XXX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 613	
			Total Annual Volume	0	

Name of Fee	B. Excavation Permit	
Annual Unit Volume		

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
2.a	Additional Inspection Hours	$ 261	1.00	$ 261	per calculation on Right-of-Way Management, item B.2.a
2.b	Not During Normal Operating Hours	$ 261	1.50	$ 392	per calculation on Right-of-Way Management, item B.2.a
7	Extension of Excavation Permit	$ 261	1.00	$ 261	per calculation on Right-of-Way Management, item B.2.a

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Volume	0
Fee	$ -

Name of Fee: Additional Inspection Hours

Annual Unit Volume: 2080

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	
Construction Inspector (F)	0.00072115	$ 211,747	$ 153	1.5 hours	Actual field inspections, minor office related work, verify plan/profile
Construction Inspector, Sr (F)	0.00009615	$ 257,222	$ 25	0.2 hours	Senior inspector to review any plans, establish conditions of approv
Construction Inspector Supv. (Field)	0.00004808	$ 306,146	$ 15	0.1 hours	Supervisor's work related activities to inspection and admin.
Adminstrative Assistant II	0.00005128	$ 191,726	$ 10	0.1 hours	Scheduling the work and servicing clients and billing
Engineer, Civil Supervising (O)	0.00005128	$ 410,234	$ 21	0.1 hours	Department head
		Total Amount	$ 223		

B) Other Operating Expenses:

	Account Number	Description			Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX						
53XXX	53117	Cell Phone - Const Insp & Sr Co	$	1,320	0.635	
54XXX						
55XXX						
56XXX	56413, 56419	Vehicle & IT Charges	$	78,520	37.75	**+E/2080
58XXX						
59XXX						
		Subtotal:			38.38	
Total Dept Expenditures					$ 261	

Total Annual Volume	1
Fee	$ 261

Name of Fee City Performed Repairs -Mandatory - Administrative fee

Annual Unit Volume

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	
Construction Inspector (F)	0.00096154	$ 211,747	$ 204	2 hours	Actual field inspections, minor office related work, verify plan/profil
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior inspector to review any plans, establish conditions of appro
Construction Inspector Supv. (Field)	0.00144231	$ 306,146	$ 442	3 hours	Supervisor's work related activities to inspection and admin.
Engineer, Civil Supervising (O)	0.00051282	$ 410,234	$ 210	1 hours	Department head
Adminstrative Assistant II	0.00020513	$ 191,726	$ 39	0.4 hours	Scheduling (and billing if needed - utilities)
Engineer, Assistant II (O)	0.00102564	$ 286,689	$ 294	2 hours	Engineering assistance to inspection-supervisor, senior-inspector,
			$ -		
		Total Amount	$ 1,560		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Cc	$ 1,320	0.63	
54XXX					
55XXX					
56XXX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 1,598	
			Total Annual Volume	0	
			Fee	$ -	

Name of Fee	Violation of Mandatory Notice
Annual Unit Volume	C.4

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
Construction Inspector (F)	0.00096154	$ 211,747	$ 204	2 hours	Actual field inspections, minor office related work, verify plan/profil
Construction Inspector, Sr (F)	0.00096154	$ 257,222	$ 247	2 hours	Senior inspector to review any plans, establish conditions of appro
Construction Inspector Supv. (Field)	0.00048077	$ 306,146	$ 147	1 hours	Supervisor's work related activities to inspection and admin.
Engineer, Civil Supervising (O)	0.00010256	$ 410,234	$ 42	0.2 hours	Department head
Adminstrative Assistant II	0.00010256	$ 191,726	$ 20	0.2 hours	Scheduling (and billing if needed - utilities)
Engineer, Assistant II (O)	0.00051282	$ 286,689	$ 147	1 hours	Engineering assistance to inspection-supervisor, senior-inspector,
			$ -		
		Total Amount	$ 807		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Cc	$ 1,320	0.63	
54XXX					
55XXX					
56XXX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 845	

Total Annual Volume	C.4	
Fee	$	-

Name of Fee	Excavation Permit Review Fee
Annual Unit Volume	6a

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	
Construction Inspector (F)	0.00072115	$ 211,747	$ 153	1.5 hours	Actual field verifircation and inspection, some minor office related
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work - review of the applicat
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Supervisor's work related activities to inspection and admin.
Engineer, Civil Supervising (O)	0.00000000	$ 410,234	$ -	0 hours	Department head
Adminstrative Assistant II	0.00051282	$ 191,726	$ 98	1 hours	Scheduling (and billing if needed - utilities)
Engineer, Assistant II (O)	0.00102564	$ 286,689	$ 294	2 hours	Engineering assistance to inspection-supervisor, senior-inspector
			$ -		
		Total Amount	$ 990		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Constr Insp	$ 1,320	0.63	
54XXX					
55XXX					
56XXX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 1,028	

Total Annual Volume	6a	
Fee	$	-

Name of Fee C. Excavation Permit (Utility Companies Only)
Annual Unit Volume

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation	
1	Permit			No Fee		
2.a	Normal Operating Hours	$ 261	1.00	$ 261	per calculation on Right-of-Way Management, item B.2.a	
2.b	Outside Operating Hours	$ 261	1.50	$ 392	per calculation on Right-of-Way Management, item B.2.a	
4	Violation of Mandatory Completeion Notice	$ 845	1.00	$ 845	per calculation on Right-of-Way Management, item B.4	
6	Extension of Excavation Permit	$ 1,028	1.00	$ 1,028	per calculation on Right-of-Way Management, item B.6	Not on MFS (see 6.a)

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Vol	0
Fee	$ -

Name of Fee City-Performed Repairs - Voluntary - Administrative Fee (E.1.d)

Annual Unit Volume

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
Construction Inspector (F)	0.00144231	$ 211,747	$ 305	3 hours	Actual field verifircation and inspection, some minor office related
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work - review of the applical
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Supervisor's work related activities to inspection and admin.
Engineer, Civil Supervising (O)	0.00005128	$ 410,234	$ 21	0.1 hours	Department head
Adminstrative Assistant II	0.00005128	$ 191,726	$ 10	0.1 hours	Scheduling (and billing if needed - utilities)
Engineer, Assistant II (O)	0.00025641	$ 286,689	$ 74	0.5 hours	Engineering assistance to inspection-supervisor, senior-inspector
			$ -		
		Total Amount	$ 854		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Cc	$ 1,320	0.63	
54XXX					
55XXX					
56XXX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 893	
			Total Annual Volume	0	
			Fee	$ -	

Name of Fee Sewer Abatement - Voluntary Administrative Fee
Annual Unit Volume

DESCRIPTION OF COSTS

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	
Construction Inspector (F)	0.00096154	$ 211,747	$ 204	2 hours	Actual field verifircation and inspection, some
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work - re
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Supervisor's work related activities to inspectic
Engineer, Civil Supervising (O)	0.00025641	$ 410,234	$ 105	0.5 hours	Department head
Adminstrative Assistant II	0.00025641	$ 191,726	$ 49	0.5 hours	Scheduling (and billing if needed - utilities)
Engineer, Assistant II (O)	0.00025641	$ 286,689	$ 74	0.5 hours	Engineering assistance to inspection-supervis
			$ -		
		Total Amount	$ 876		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Cc	$ 1,320	0.63	

Name of Fee Sewer Abatement - Voluntary Administrative Fee
Annual Unit Volume

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	
Construction Inspector (F)	0.00096154	$ 211,747	$ 204	2 hours	Actual field verifircation and inspection, some minor office related
Construction Inspector, Sr (F)	0.00144231	$ 257,222	$ 371	3 hours	Senior construction inspector related work - review of the applicati
Construction Inspector Supv. (Field)	0.00024038	$ 306,146	$ 74	0.5 hours	Supervisor's work related activities to inspection and admin.
Engineer, Civil Supervising (O)	0.00025641	$ 410,234	$ 105	0.5 hours	Department head
Adminstrative Assistant II	0.00025641	$ 191,726	$ 49	0.5 hours	Scheduling (and billing if needed - utilities)
Engineer, Assistant II (O)	0.00025641	$ 286,689	$ 74	0.5 hours	Engineering assistance to inspection-supervisor, senior-inspector,
			$ -		
		Total Amount	$ 876		

B) Other Operating Expenses:

	Account Number	Description		Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX					
53XXX	53117	Cell Phone - Const Insp & Sr Cc	$ 1,320	0.63	
54XXX					
55XXX					
56XXX	56413, 56419	Vehicle & IT Charges	$ 78,520	37.75	**+E/2080
58XXX					
59XXX					
		Subtotal:		$ 38	
Total Dept Expenditures				$ 914	
			Total Annual Volume	0	
			Fee	$ -	

Name of Fee H. Sewer Abatement
Annual Unit Volume

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
				No Fee	
2.c	Administrative Fee	$ 1,598	1.00	$ 1,598	per calculation on Right-of-Way Management, item B.3.c

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Volun		0
Fee	$	-

Name of Fee	I. Inspection of Sidewalks, Driveways, Curbs and Gutters
Annual Unit Volume	

A) Analysis:

	Name of Fee	Hrly Rate	Hrs Needed	Actual Cost	*Department must provide back-up data justifying FTE Calculation
1	Permit Includes 2 hours of inspection	$ 261	2.00	$ 523	per calculation on Right-of-Way Management, item B.2.a
2.a	Normal Operating Hours	$ 261	1.00	$ 261	per calculation on Right-of-Way Management, item B.2.a
2.b	Outside Operating Hours	$ 261	1.50	$ 392	per calculation on Right-of-Way Management, item B.2.a
3	Voluntary Repair Coordinated with City Project		No Fee		Inspection included as part of CIP inspection.

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
Total Dept Expenditures			

Total Annual Volu	0
Fee	$ -

Name of Fee	Creek Determination
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
Project Manager II	0.0020513	$ 470,426	$ 965	4 Hours
Program Analyst III	0.0020513	$ 288,762	$ 592	4 Hours
Environmental Specialist	0.0020513	$ 270,461	$ 555	4 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 2,112	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 2,112	

Total Annual Volume		0
Fee	$	2,112

Name of Fee Creek Determination Appeals

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
Project Manager II	0.0020513	$ 470,426	$ 965	4 Hours
Program Analyst III	0.0020513	$ 288,762	$ 592	4 Hours
Environmental Specialist	0.0020513	$ 270,461	$ 555	4 Hours
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
			$ -	
		Total Amount	$ 2,112	

B) Other Operating Expenses:

Account Number	Description	Total Expense	*Department must provide back-up data justifying FTE Calculation
52XXX			
53XXX			
54XXX			
55XXX			
56XXX			
58XXX			
59XXX			
	Subtotal:	$ -	
Total Dept Expenditures		$ 2,112	

Total Annual Volume		0
Fee	$	2,112

Name of Fee	Creek Determination Appeals
Annual Unit Volume	

A) Personnel Analysis:

Class Name	FTE*	Salary, Benis & Overhead (Col J) from Master Staffing Sheet	Actual Cost @ FTE %
Project Manager II	0.0020513	$ 470,426	$ 965
Program Analyst III	0.0020513	$ 288,762	$ 592
Environmental Specialist	0.0020513	$ 270,461	$ 555
			$ -
			$ -
			$ -
			$ -
			$ -
			$ -
		Total Amount	$ 2,112

B) Other Operating Expenses:

Account Number	Description	Total Expense
52XXX		
53XXX		
54XXX		
55XXX		
56XXX		
58XXX		
59XXX		
	Subtotal:	$ -
Total Dept Expenditures		$ 2,112

Total Annual Volume		0
Fee	$	2,112

Name of Fee: Painting of Curbs to Indicate No Stopping and Parking Re

Annual Unit Volume:

Description of Cost

A) Personnel Analysis:

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet
Engineer, Civil (O)	0.0002564	$ 333,737
Engineer, Civil Supervising (O)	0.0017949	$ 410,234
		Total Amount

B) Other Operating Expenses:

Account Number	Description
52XXX	
53XXX	
54XXX	
55XXX	
56XXX	
58XXX	
59XXX	
	Subtotal:
Total Dept Expenditures	
	Total Annual Volume
	Fee

gulations

Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
$ 85.57	0.50 Hours
$ 736.32	3.50 Hours
$ -	
$ -	
$ -	
$ -	
$ -	
$ 822	

Total Expense	*Department must provide back-up data justifying FTE Calculation
$ -	
0	
$ 822	

Name of Fee: Transportation Engineeting Review: Plans and Studies

Annual Unit Volume

DESCRIPTION OF COST

A) Personnel Analysis:

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet
Engineer, Transportation Supv.	0.0000513	$ 410,234
Engineer, Transportation	0.0005128	$ 333,737
		Total Amount

B) Other Operating Expenses:

Account Number	Description
52XXX	
53XXX	
54XXX	
55XXX	
56XXX	
58XXX	
59XXX	
	Subtotal:
Total Dept Expenditures	
	Total Annual Volume
	Fee

Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
$ 21	0.1 Hours
$ 171	1Hours
$ -	
$ -	
$ -	
$ -	
$ -	
$ 192	

Total Expense	*Department must provide back-up data justifying FTE Calculation
$ -	
$ 192	
0	
$ 192	

Name of Fee: Traffic Control Plan
Annual Unit Volume

A) Personnel Analysis:

Class Name	FTE*	Fully Burdened Hourly Rate from Master Staffing Sheet
Engineer, Transportation Supv.	0.0000513	$ 410,234
Engineer, Transportation	0.0000821	$ 333,737
Engineering Technician II (O)	0.0003077	$ 211,010
		Total Amount

B) Other Operating Expenses:

Account Number	Description
52XXX	
53XXX	
54XXX	
55XXX	
56XXX	
58XXX	
59XXX	
	Subtotal:
Total Dept Expenditures	
	Total Annual Volume
	Fee

Actual Cost @ FTE %	*Department must provide back-up data justifying FTE Calculation
$ 21	0.10 Hours
$ 27	0.16 Hours
$ 65	0.60 Hours
$ -	
$ -	
$ -	
$ -	
$ 113	

Total Expense	*Department must provide back-up data justifying FTE Calculation
$ -	
$ 113	
0	
$ 113	

Revenue Management Bureau

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-8: REVENUE

City of Oakland
Finance Department

Public Notary Fee

	FY 16-17 Volume	**9,000**
Maximum Fee Per State Law is ten dollars		**$ 15**
		$135,000

Fee	
Per State of California: Gov't Agencies Maximum Charge Per AB 2217	$ 15.00
Total Fee Imposed	**$ 15.00**

Description:
A fee to charge to witness the truthfulness and factualness of statements.

City of Oakland
Finance Department

Citywide Lien Administrative Fee

Estimated Time of Processing		
Tax Enforcement Offier II		
Documentation Data Analysis	10	Minutes
Revenue Assistant		
Research/Documentation/Case Setup	45	Minutes
Total Processing Time	**55**	**Minutes**

Estimated Cost of Material		
Postage	$	0.46
Envelopes	$	0.25
Paper & Printing	$	0.20
Total Cost of Material	**$**	**0.91**

[illegible]		
Tax Enforcement Officer II	$	295,600.43
Hourly Cost	$	151.59
Cost per Minute	$	2.53
10 Minutes Costs	**$**	**25.26**
Revenue Assistant	$	259,159.79
Hourly rate	$	132.90
cost per minute	$	2.22
45 Minutes Costs	**$**	**99.68**
Total Staff Cost	**$**	**124.94**
Total Material Cost	$	0.91
Total Cost of Staff & Material	**$**	**125.85**

Oakland Fire Department

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

Service Name	Fee Description	Average Annual Volume	Per Unit				Annual				
			FY16-17 Unit Fee	FY 17-18 Actual Full Unit Cost per Prop 26	Difference Unit Fee to Actual Cost	Unit Required Subsidy Fee @ Policy Level	FY16-17 Annual Revenue	FY 17-18 Actual Annual Full Cost per Prop 26	Difference Annual Fee to Actual Cost	Annual Required Subsidy with FY17-18 MFS Fee @ Policy Level (Without approving fee increase)	Annual Required Subsidy with FY17-18 MFS Fee @ Policy Level (If fee increase is Approved)
Fire Code Records Viewing And/Or Copying	Hour	5	$ 45.00	$ 65.00	$ (20.00)	$ 20.00	$ 225.00	$ 325.00	$ (100.00)	$ 100.00	$ -
Plans/Map Photo Copy (<11"x17")	Map	10	$ 0.840	$ 1.00	$ (0.16)	$ 0.16	$ 8.40	$ 10.00	$ (1.60)	$ 1.60	$ -
False Alarm Penalties-Commercial On The Second Transmission Within 6 Months	Incidence	200	$ 548.00	$ 613.00	$ (65.00)	$ 65.00	$ 109,600.00	$ 122,600.00	$ (13,000.00)	$ 13,000.00	$ -
False Alarm Penalties-Residential On The Third Transmission Within 6 Months	Incidence	100	$ 548.00	$ 613.00	$ (65.00)	$ 65.00	$ 54,800.00	$ 61,300.00	$ (6,500.00)	$ 6,500.00	$ -
Aerosol Product Level 2 and Level 3	Year	25	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 2,100.00	$ 4,000.00	$ (1,900.00)	$ 1,900.00	$ -
Amusement Buildings	Per Bldg Per Instance	2	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 168.00	$ 320.00	$ (152.00)	$ 152.00	$ -
Aviation Facilities -Aircraft Refueling Vehicle	Year / Vehicle	2	$ 155.00	$ 160.00	$ (5.00)	$ 5.00	$ 310.00	$ 320.00	$ (10.00)	$ 10.00	$ -
Cellulose Nitrate Film	Year	1	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ -
Christmas Tree Lots	Each	2	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 168.00	$ 320.00	$ (152.00)	$ 152.00	$ -
Covered Mall Buildings - Use of Open Flame	Year / Instance	5	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 420.00	$ 800.00	$ (380.00)	$ 380.00	$ -
Covered Mall Buildings - Display liquid- or Gas Fired Equipment	Year / Instance	5	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 420.00	$ 800.00	$ (380.00)	$ 380.00	$ -
Covered Mall Buildings - Placement of Concession Equipment	Year / Instance	4	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 336.00	$ 640.00	$ (304.00)	$ 304.00	$ -
Floor Finishing Flammable Finishes (spray, dip, powder-coating, etc.)	Year	5	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 420.00	$ 800.00	$ (380.00)	$ 380.00	$ -
Hot Work Program	Year	30	$ 155.00	$ 160.00	$ (5.00)	$ 5.00	$ 4,650.00	$ 4,800.00	$ (150.00)	$ 150.00	$ -
Industrial Ovens	Year	6	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 504.00	$ 960.00	$ (456.00)	$ 456.00	$ -
Liquid Petroleum Gas (LPG) - Storage or Use of	Year	50	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 4,200.00	$ 8,000.00	$ (3,800.00)	$ 3,800.00	$ -
Liquid Petroleum Gas (LPG) - Cargo Tanker Transport	Year /Truck	1	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ -
Open Flames - Paint Removal	Year	5	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 420.00	$ 800.00	$ (380.00)	$ 380.00	$ -
Open Flames - Assembly, Restaurant/Drinking Establishments	Year	50	$ 101.00	$ 160.00	$ (59.00)	$ 59.00	$ 5,050.00	$ 8,000.00	$ (2,950.00)	$ 2,950.00	$ -
Open Flames - Ceremonial	Instance	25	$ 101.00	$ 160.00	$ (59.00)	$ 59.00	$ 2,525.00	$ 4,000.00	$ (1,475.00)	$ 1,475.00	$ -
Repair Garages	Year	70	$ 84.00	$ 160.00	$ (76.00)	$ 76.00	$ 5,880.00	$ 11,200.00	$ (5,320.00)	$ 5,320.00	$ -
Plan Review	P/HR - 1 HR Min	500	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 127,500.00	$ 223,500.00	$ (96,000.00)	$ 96,000.00	$ -
Private Hydrant/Dry Horizontal Standpipe	P/H - 2 Hr Min	15	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 3,825.00	$ 6,705.00	$ (2,880.00)	$ 2,880.00	$ -
Underground Mains/Feeds	P/H - 2 Hr Min	50	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 12,750.00	$ 22,350.00	$ (9,600.00)	$ 9,600.00	$ -
Fire Pumps and Related Equipment	P/H - 2 Hr Min	5	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 1,275.00	$ 2,235.00	$ (960.00)	$ 960.00	$ -
System Modification/Repairs - Tenant Improvement (TI)	P/H - 2 Hr Min	200	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 51,000.00	$ 89,400.00	$ (38,400.00)	$ 38,400.00	$ -
Battery System Installation	P/H - 2 Hr Min	5	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 1,275.00	$ 2,235.00	$ (960.00)	$ 960.00	$ -
Combustible and Flammable Liquids System Installation (C/L) - Class II or III Liquids	P/H - 2 Hr Min	8	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 2,040.00	$ 3,576.00	$ (1,536.00)	$ 1,536.00	$ -
Industrial Ovens	P/H - 2 Hr Min	3	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 765.00	$ 1,341.00	$ (576.00)	$ 576.00	$ -
Spraying or Dipping Booth, Tank or Room	P/H - 2 Hr Min	5	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 1,275.00	$ 2,235.00	$ (960.00)	$ 960.00	$ -
Standpipe System	P/H - 2 Hr Min	15	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 3,825.00	$ 6,705.00	$ (2,880.00)	$ 2,880.00	$ -
Tents, Canopies, and/or Temporary Membrane Structures	P/HR - 1 HR Min	25	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 6,375.00	$ 11,175.00	$ (4,800.00)	$ 4,800.00	$ -
Evacuation Fire Safety Plan	P/HR - 1 HR Min	10	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 2,550.00	$ 4,470.00	$ (1,920.00)	$ 1,920.00	$ -
Evacuation Map/Plan	P/HR - 1 HR Min	20	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 5,100.00	$ 8,940.00	$ (3,840.00)	$ 3,840.00	$ -
Zoning Requests	P/HR - 1 HR Min	20	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 5,100.00	$ 8,940.00	$ (3,840.00)	$ 3,840.00	$ -
Parcel Map Waiver Review	P/HR - 1 HR Min	20	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 5,100.00	$ 8,940.00	$ (3,840.00)	$ 3,840.00	$ -
Tentative Parcel Map	P/HR - 1 HR Min	25	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 6,375.00	$ 11,175.00	$ (4,800.00)	$ 4,800.00	$ -
Site Utility Review	P/HR - 1 HR Min	3	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 765.00	$ 1,341.00	$ (576.00)	$ 576.00	$ -
EBMUD Meter Approval	P/HR - 1 HR Min	30	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 7,650.00	$ 13,410.00	$ (5,760.00)	$ 5,760.00	$ -
As-Builts	P/HR - 1 HR Min	50	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 12,750.00	$ 22,350.00	$ (9,600.00)	$ 9,600.00	$ -
Resubmittals	P/HR - 1 HR Min	150	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 38,250.00	$ 67,050.00	$ (28,800.00)	$ 28,800.00	$ -
Consultation Requested For Preliminary Review Of Improv & Const Projects 1hr min	P/HR - 1 HR Min	50	$ 255.00	$ 447.00	$ (192.00)	$ 192.00	$ 12,750.00	$ 22,350.00	$ (9,600.00)	$ 9,600.00	$ -
Processing Request For Alternate Materials Or Method Of Construction (AMMR) - Grade I	Per Item Request;	50	$ 187.00	$ 447.00	$ (260.00)	$ 260.00	$ 9,350.00	$ 22,350.00	$ (13,000.00)	$ 13,000.00	$ -
Processing Request For Alternate Materials Or Method Of Construction (AMMR) - Grade II	Per Item Request;	10	$ 372.00	$ 447.00	$ (75.00)	$ 75.00	$ 3,720.00	$ 4,470.00	$ (750.00)	$ 750.00	$ -
Inspection Conducted by FPB Fire Code Inspector	P/H - 1 HR MIN	2,000	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 316,000.00	$ 678,000.00	$ (362,000.00)	$ 362,000.00	$ -
Re-inspection Conducted by FPB Fire Code Inspector	P/H - 1 HR MIN	1000	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 158,000.00	$ 339,000.00	$ (181,000.00)	$ 181,000.00	$ -
After Hours Inspections Conducted by FPB Fire Code Inspector	P/H - 2.5 MIN	150	$ 236.00	$ 508.00	$ (272.00)	$ 272.00	$ 35,400.00	$ 76,200.00	$ (40,800.00)	$ 40,800.00	$ -
Complaint Inspection	P/H - 1 HR MIN	50	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 7,900.00	$ 16,950.00	$ (9,050.00)	$ 9,050.00	$ -
Cancelled Inspection - Equal to or less than 24 hrs Notice	Penalty Fee - 1 HR	5	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 790.00	$ 1,695.00	$ (905.00)	$ 905.00	$ -
Investigation of Work	P/H - 1 HR MIN	10	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 1,580.00	$ 3,390.00	$ (1,810.00)	$ 1,810.00	$ -
Compliance Plan Inspection	P/H - 1 HR MIN	5	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 790.00	$ 1,695.00	$ (905.00)	$ 905.00	$ -
New/Modified Adult Residential Facilities - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Adult Residential Facilities - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/ModifiedAdult Residential Facilities - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Congregate Living Health Facilities - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Congregate Living Health Facilities - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Congregate Living Health Facilities- State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Foster Family Homes - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Foster Family Homes - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Foster Family Homes- State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Group Homes - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Group Homes - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Group Homes- State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Intermediate Care for Developmentally Disabled Habilitative - Proposed 25 or less	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Intermediate Care for Developmentally Disabled Habilitative - Proposed 26 or more	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Intermediate Care for Developmentally Disabled Habilitative- State Final Fire Clearance	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Intermediate Care for Developmentally Disabled Nursing - Proposed 25 or less	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Intermediate Care for Developmentally Disabled Nursing - Proposed 26 or more	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Intermediate Care for Developmentally Disabled Nursing- State Final Fire Clearance	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -

New/Modified Nurseries - Pro[illegible]5 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ [illegible]	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Nurseries - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Nurseries- State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Residential Care for Elderly (RCFE) - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Residential Care for Elderly (RCFE)- Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Residential Care for Elderly (RCFE)- State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Chronically Ill - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Chronically Ill- Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/ModifiedChronically Ill- State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Halfway Houses - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Halfway Houses - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Halfway Houses - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Community Correctional Centers - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Community Correctional Centers - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Community Correctional Centers - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Community Correction Reentry Centers - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Community Correction Reentry Centers - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Community Correction Reentry Centers - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Community Treatment Programs - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Community Treatment Programs - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Community Treatment Programs - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Work Furlough Programs - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Work Furlough Programs - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Work Furlough Programs - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Alcoholism or Drug Abuse Recover/Treatment - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Alcoholism or Drug Abuse Recover/Treatment - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Alcoholism or Drug Abuse Recover/Treatment - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
Hospitals	P/H - 1 Hr Min	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
Nursing Homes	P/H - 1 Hr Min	20	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 3,160.00	$ 6,780.00	$ (3,620.00)	$ 3,620.00	$ -
Mental Hospitals	P/H - 1 Hr Min	2	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 316.00	$ 678.00	$ (362.00)	$ 362.00	$ -
Detoxification Facilities	P/H - 1 Hr Min	10	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 1,580.00	$ 3,390.00	$ (1,810.00)	$ 1,810.00	$ -
Jail	P/H - 1 Hr Min	4	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 632.00	$ 1,356.00	$ (724.00)	$ 724.00	$ -
Prison	P/H - 1 Hr Min	1	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ -
Reformatories	P/H - 1 Hr Min	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
Detention Center	P/H - 1 Hr Min	10	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 1,580.00	$ 3,390.00	$ (1,810.00)	$ 1,810.00	$ -
Correctional Centers	P/H - 1 Hr Min	2	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 316.00	$ 678.00	$ (362.00)	$ 362.00	$ -
Juvenile Hall	P/H - 1 Hr Min	1	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ -
New/Modified Adult Day Care - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Adult Day Care - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Adult Day Care - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Adult Day Care Support - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Adult Day Care Support - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Adult Day Care Support - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Family Day-care Homes - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Family Day-care Homes - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Family Day-care Homes - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Day Care Center For Mildly Ill Children - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Day Care Center For Mildly Ill Childrent - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Day Care Center For Mildly Ill Children - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified Infant Care Center - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified Infant Care Centers - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified Infant Care Centers - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
New/Modified School Aged Child Day Care - Proposed 25 or less persons	P/H - 1/2 Hr Min	6	$ 50.00	$ 339.00	$ (289.00)	$ 289.00	$ 300.00	$ 2,034.00	$ (1,734.00)	$ 1,734.00	$ -
New/Modified School Aged Child Day Care - Proposed 26 or more persons	P/H - 1/2 Hr Min	6	$ 100.00	$ 339.00	$ (239.00)	$ 239.00	$ 600.00	$ 2,034.00	$ (1,434.00)	$ 1,434.00	$ -
New/Modified School Aged Child Day Care - State Final Fire Clearance Request	P/H - 1 HR MIN	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
All Other State/County Fire Clearance Requests	P/H - 1 Hr Min	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
Existing Residential Care for the Elderly (RCFE) - 6 or fewer persons	P/H - 1 Hr Min	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
Existing Residential Care for the Elderly (RCFE) - 7 or more persons	P/H - 1 Hr Min	6	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 948.00	$ 2,034.00	$ (1,086.00)	$ 1,086.00	$ -
All others (Classifications as Identified above in J-1) - Annual Inspection	P/H - 1 Hr Min	50	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 7,900.00	$ 16,950.00	$ (9,050.00)	$ 9,050.00	$ -
All others (Classifications as Identified above) Re-Inspection	P/H - 1 Hr Min	25	$ 158.00	$ 339.00	$ (181.00)	$ 181.00	$ 3,950.00	$ 8,475.00	$ (4,525.00)	$ 4,525.00	$ -
Spills, Leaks and Contaminated Sites Oversight (Hourly Fee)	P/H - 1 Hr Min	3	$ 266.00	$ 339.00	$ (73.00)	$ 73.00	$ 798.00	$ 1,017.00	$ (219.00)	$ 219.00	$ -
Fire Hazard Clearance- Admin Fee	Property	20	$ 531.00	$ 1,112.00	$ (581.00)	$ 581.00	$ 10,620.00	$ 22,240.00	$ (11,620.00)	$ 11,620.00	$ -
							$ 1,106,913.00	$ 2,116,432.00	$ (1,009,518.00)	$ 1,009,518.00	$ -

OFD/Fire Prevention Bureau - Fire Code Inspections
Master Fee Schedule Analysis
FY 2015-17

Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals
Fire Marshal - (non-sworn)	Trujillo	$ 299,404.00	$ 153.54	17.15	0.29	0.65	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.96	0.03	3.26	0.24
Assistant Fire Marshal (non-sworn)	Avila	$ 257,759.00	$ 132.18	14.76	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.56	21.59	3.26	0.24
Administrative Services Manager I	Sierra	$ 222,646.00	$ 114.18	12.75	0.29	0.26	0.72		1.82	0.24	0.65					0.03	3.26	
Administrative Assistant I	PachECO	$ 102,727.00	$ 52.68	5.88	0.29		0.72		1.82	0.24	0.65					0.03	3.26	
Account Clerk II	Lee	$ 95,105.00	$ 48.77	5.45	0.29		0.72		1.82	0.24	0.65					0.03	3.26	
Office Assistant II	Ortiz	$ 442,163.00	$ 226.75	25.33	0.29		0.72		1.82	0.24	0.65					0.03	3.26	
Fire Protection Engineer	Basada	$ 192,327.00	$ 98.63	11.02	0.29		0.72		1.82	0.24	0.65					0.03	3.26	0.24
Fire Protection Engineer	Andrawes	$ 178,959.00	$ 91.77	10.25	0.29		0.72		1.82	0.24	0.65					0.03	3.26	0.24
Fire Prevention Bureau Inspector	Pinto	$ 155,318.00	$ 74.67	8.34	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	2.63	3.26	0.24
Fire Prevention Bureau Inspector	Clark	$ 155,318.00	$ 74.67	8.34	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.63	2.63	3.26	0.24
Fire Prevention Bureau Inspector	Garrett	$ 155,318.00	$ 74.67	8.34	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.63	2.63	3.26	0.24
Fire Prevention Bureau Inspector	Glover	$ 155,318.00	$ 74.67	8.34	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.63	2.63	3.26	0.24
Fire Prevention Bureau Inspector	Davis	$ 155,318.00	$ 74.67	8.34	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.16	2.63	3.26	0.24
Fire Prevention Bureau Inspector	Orduna	$ 155,318.00	$ 74.67	8.34	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	0.91	2.63	3.26	0.24
Fire Prevention Bureau Inspector	Vacant	$ 155,318.00	$ 74.67	8.34	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	2.63	3.26	0.24
Operation & Maintenance Costs (O&M Costs) (# of Inspections - 2300)				0.07	0.29	0.16	0.57	0.00	1.46	0.19	0.52	0.05	0.02	0.19	0.68	1.24	2.61	0.20	$ 8.25

VARIABLE PERSONNEL COST

10% of the Fire Marshal (Policy development, supervision, problem solving, dispurt resolution, complaint intake)	15.35
20% of the Assistant Fire Marshal /Non-Sworn (Direct supervision of inspectors for commerical inspection program, technical consultation, compliant intake, and dispute resolution)	26.44
20% Administrative Services Manager I (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	22.84
75% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	39.51
40% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	19.51
50% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	113.38
10% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation)	9.86
10% of the Fire Protection Engineer (Technical consultation to inspectors, research on code complication and interpretation)	9.18
100% of the Fire Prevention Bureau Inspector (Inspections, customer service, follow up, technical resolution, reporting)	74.67
Total Personnel Cost Per Inspection	**$ 330.73**

Hourly Costs Per Inspection (Variable O&M costs + Personnel Costs - A+B)	**$ 338.98**	**Rounded to $339.00**
45 Minute Cost Per Inspection	**$ 254.25**	
30 Minute Cost Per Inspection	**$ 169.50**	
15 Minute Cost Per Inspection	**$ 84.75**	

FIXED COST OPERATIONS & MAINTENANCE

Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals
Fire Marshal - (non-sworn)	Trujillo	$ 299,404.00	$ 153.54	17.15	0.45	1.00		1.10		2.79	0.36	1.00						0.24
Assistant Fire Marshal (non-sworn)	Avila	$ 257,759.00	$ 132.18	14.76	0.45	1.00		1.10		2.79	0.36	1.00		0.25				0.24
Administrative Services Manager I	Sierra	$ 222,646.00	$ 114.18	12.75	0.45	1.00		1.10		2.79	0.36	1.00						
Administrative Assistant I	Pacheco	$ 102,727.00	$ 52.68	5.88	0.45			1.10		2.79	0.36	1.00						
Account Clerk II	Lee	$ 116,499.88	$ 59.74	6.67	0.45			1.10		2.79	0.36	1.00						
Office Assistant II	Ortiz	$ 88,432.00	$ 45.35	5.07	0.45			1.10		2.79	0.36	1.00						
Fire Prevention Bureau Inspector	Pinto	$ 155,318.00	$ 74.67	8.34	0.45	0.35		1.10		2.79	0.36	1.00		0.25				0.24
Fire Prevention Bureau Inspector	Clark	$ 155,318.00	$ 74.67	8.34	0.45	0.35		1.10		2.79	0.36	1.00		0.25				0.24
Fire Prevention Bureau Inspector	Garrett	$ 155,318.00	$ 74.67	8.34	0.45	0.35		1.10		2.79	0.36	1.00		0.25				0.24
Fire Prevention Bureau Inspector	Glover	$ 155,318.00	$ 74.67	8.34	0.45	0.35		1.10		2.79	0.36	1.00		0.25				0.24
Fire Prevention Bureau Inspector	Davis	$ 155,318.00	$ 74.67	8.34	0.45	0.35		1.10		2.79	0.36	1.00		0.25				0.24
Fire Prevention Bureau Inspector	Orduna	$ 155,318.00	$ 74.67	8.34	0.45	0.35		1.10		2.79	0.36	1.00		0.25				0.24
Fire Prevention Bureau Inspector	Vacant	$ 155,318.00	$ 74.67	8.34	0.45	0.35		1.10		2.79	0.36	1.00		0.25				0.24
Operation & Maintenance Costs (O&M Costs) (# of Permits - 1500)				0.08	0.45	0.54		1.10	0.00	2.79	0.36	1.00	0.00	0.25	0.00	0.00	0.00	0.24
																		$ 6.81

VARIABLE PERSONNEL COST

5% of the Fire Marshal (Policy development, supervision, problem solving, dispute resolution, complaint intake)	7.68
20% of the Assistant Fire Marshal /Non-Sworn (Direct supervision of inspectors for commercial inspection program, technical consultation, complaint intake, and dispute resolution)	26.44
20% Administrative Services Manager I (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	22.84
20% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	10.54
10% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	5.97
10% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	4.53
100% of the Fire Prevention Bureau Inspector (Inspections, customer service, follow up, technical resolution, reporting)	74.67
Total Personnel Cost Per Inspection	**$ 152.67**

Hourly Costs Per Permit (Variable O&M costs + Personnel Costs - A+B)	**$ 159.48**	**Approved $160.00**

OFD/Fire Prev[illegible] Bureau - Plan Review
Master [illegible]chedule Analysis
FY 2015-17

FIXED COST OPERATIONS & MAINTENANCE

Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	$ 299,404.00	$ 153.54	17.15	1.13	2.50	2.74		6.98	0.90	2.50			0.95		0.13	1.04	1.73	
Assistant Fire Marshal (non-sworn)	Avila	$ 257,759.00	$ 132.18	14.76	1.13	2.50	2.74		6.98	0.90	2.50			0.95		0.13	1.04	1.73	
Adminstrative Services Manager I	Sierra	$ 222,646.00	$ 114.18	12.75	1.13	2.50	2.74		6.98	0.90	2.50					0.13	1.04		
Administrative Assistant I	Pacheco	$ 102,727.00	$ 52.68	5.88	1.13		2.74		6.98	0.90	2.50					0.13	1.04		
Account Clerk II	Lee	$ 95,105.00	$ 48.77	5.45	1.13		2.74		6.98	0.90	2.50					0.13	1.04		
Office Assistant II	Ortiz	$ 88,432.00	$ 45.35	5.07	1.13		2.74		6.98	0.90	2.50					0.13	1.04		
Fire Protection Engineer	Basada	$ 192,327.00	$ 98.63	11.02	1.13		2.74		6.98	0.90	2.50					0.13	1.04	1.73	
Fire Protection Engineer	Andrawes	$ 192,327.00	$ 98.63	11.02	1.13		2.74		6.98	0.90	2.50					0.13	1.04	1.73	
Fire Protection Engineer	Vacant	$ 192,327.00	$ 98.63	11.02	1.13		2.74		6.98	0.90	2.50					0.13	1.04	1.73	
Operation & Maintenance Costs (O&M Costs) (# of Plan Reviews - 600)				**0.16**	**1.27**	**2.50**	**3.09**	**0.00**	**7.85**	**1.02**	**2.81**	**0.00**	**0.00**	**0.95**	**0.00**	**0.15**	**1.04**	**1.73**	**$ 22.56**

VARIABLE PERSONNEL COST	
10% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	15.35
20% of the Assistant Fire Marshal/Non-Sworn (Direct supervision of inspectors for commerical inspection program, technical consultation, compliant intake, and dispute resolution)	26.44
10% Adminstrative Services Manager I (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	11.42
100% of the Fire Protection Engineers (Technical consultation to inspectors, research on code complication and interpretation)	98.63
100% of the Fire Protection Engineers (Technical consultation to inspectors, research on code complication and interpretation)	98.63
100% of the Fire Protection Engineers (Technical consultation to inspectors, research on code complication and interpretation)	98.63
100% Adminstrative Assiistant I (Phone customer service, billing, collection, cashiering, complaint intake, mailing; plan tracking)	52.68
10% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	4.88
40% Office Assistant II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	18.14
Total Personnel Cost Per Inspection	**$ 424.80**

Hourly Costs Per Inspection (Variable O&M costs + Personnel Costs - A+B)	**$ 447.36**	**Rounded to**
45 Minute Cost Per Inspection	**$ 335.52**	**$447.00**
30 Minute Cost Per Inspection	**$ 223.68**	
15 Minute Cost Per Inspection	**$ 111.84**	

OFD/Fire Prevention Bu False Alarm
Master Fee Sched nalysis
FY 2015-17

FIXED COST OPERATIONS & MAINTENANCE

Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	$ 299,404.00	$ 153.54	17.15	0.29	0.65	0.72	1.82	0.24	0.65	0.25	1.96	0.03	3.26	0.24	
Admisntrative Services Manager I	Sierra	$ 222,646.00	$ 114.18	12.75	0.29	0.26	0.72	1.82	0.24	0.65			0.03	3.26		
Administrative Assistant I	Pacheco	$ 102,727.00	$ 52.68	5.88	0.29		0.72	1.82	0.24	0.65			0.03	3.26		
Account Clerk II	Lee	$ 95,105.00	$ 48.77	5.45	0.29		0.72	1.82	0.24	0.65			0.03	3.26		
Office Assistant II	Ortiz	$ 88,432.00	$ 45.35	5.07	0.29		0.72	1.82	0.24	0.65			0.03	3.26		
Operation & Maintenance Costs (O&M Costs) (# of Inspections - 2300)				**0.46**	**0.29**	**0.46**	**0.72**	**1.82**	**0.24**	**0.65**	**0.00**	**1.96**	**0.03**	**3.26**	**0.24**	**$ 10.14**

VARIABLE PERSONNEL COST

5% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	7.68
25% Administrative Services Manager I (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting' appeals processing)	28.54
20% Admin Assistant I (Front desk walk-in, phone customer service, billing set up through Fire RMS, cashiering & payment deposits)	10.54
15% of the Office Assitant II (Phone customer service, cashiering, complaint intake, mailing)	7.32
100% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	48.77
Engine Company (Paramedic or Other) Averaged out between the two types	500.00
Total Personnel Cost Per Inspection	**$ 602.85**

Hourly Costs Per Inspection (Variable O&M costs + Personnel Costs - A+B)	**$ 612.98**	**Rounded to $613.00**
45 Minute Cost Per Inspection	**$ 459.74**	
30 Minute Cost Per Inspection	**$ 306.49**	
15 Minute Cost Per Inspection	**$ 153.25**	

OFD/Fire Prevention Bureau - V[illegible]ion Management Inspections
Master Fee S[illegible]e Analysis
FY 2015-17

FIXED COST OPERATIONS & MAINTENANCE

Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Fire Marshal - (non-sworn)	Trujillo	$ 299,404.00	$ 153.54	17.15	0.29	0.65	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.96	0.03	3.26	0.24	
Assistant Fire Marshal (sworn)	Sabatini	$ 274,562.00	$ 140.80	15.73	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.56	22.99	3.26	0.24	
Vegetation Mangement Supervisor	Crudele	$ 183,086.00	$ 93.89																
Adminstrative Services Manager I	Sierra	$ 222,646.00	$ 114.18	12.75	0.29	0.26	0.72		1.82	0.24	0.65					0.03	3.26		
Account Clerk II	Lee	$ 95,105.00	$ 48.77	5.45	0.29		0.72		1.82	0.24	0.65					0.03	3.26		
Program Analyst II	Bouleware	$ 158,241.00	$ 81.15	9.06	0.29		0.72		1.82	0.24	0.65					0.03	3.26		
Fire Suppression District Insepctor	Ball	$ 132,719.00	$ 63.81	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	1.10	3.26	0.24		
Fire Suppression District Insepctor	McClaine	$ 132,719.00	$ 63.81	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.10	1.10	3.26	0.24		
Fire Suppression District Insepctor	Vacant	$ 132,719.00	$ 63.81	0.29	0.23	0.72	0.72		0.24	0.65	0.07	0.02	0.25	1.10	1.10	3.26	0.24	0.24	
Operation & Maintenance Costs (O&M Costs) (# of Inspections - 2300)				0.03	0.14	0.54	0.14	3.64	0.29	0.16	0.10	0.01	0.08	0.37	0.37	0.66	0.48	0.02	$ 7.03

VARIABLE PERSONNEL COST - Veg Mgmt Inspection

5% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	7.68
40% of the Assistant Fire Marshal /Swom (Direct supervision of inspectors for commerical inspection program, technical consultation, compliant intake, and dispute resolution)	56.32
75% of the Vegetation Management Supervisor (Technical consultation to inspectors, research on code complication and interpretation)	70.42
5% Adminstrative Services Manager (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	5.71
5% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	2.44
40% Program Analyst II (data analysis, grants monitoring, phone customer service, scheduling, data entry, complaint intake)	32.46
100% of the Fire Suppression District Inspector (Inspections, customer service, follow up, technical resolution, reporting)	63.81
Total Personnel Cost Per Inspection	**$ 238.83**

Hourly Costs Per Inspection (Variable O&M costs + Personnel Costs - A+B) - Veg Mgmt Inspection	**$ 245.86**	**Rounded to $246.00**
45 Minute Cost Per Inspection	**$ 184.39**	
30 Minute Cost Per Inspection	**$ 122.93**	
15 Minute Cost Per Inspection	**$ 61.46**	

VARIABLE PERSONNEL COST - Veg Mgmt Contracted Abatement Process

25% of the Fire Marshal (Policy development, supervision, problem solving, disput resolution, complaint intake)	38.39
40% of the Assistant Fire Marshal /Swom (Direct supervision of inspectors for commerical inspection program, technical consultation, compliant intake, and dispute resolution)	56.32
100% of the Vegetation Management Supervisor x3.50 (Technical consultation to inspectors, research on code complication and interpretation)	328.62
25% Adminstrative Services Manager I (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	28.54
20% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	9.75
40% Program Analyst II (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	32.46
100% of the Fire Suppression District Inspector x 8 Times (Inspections, customer service, follow up, technical resolution, reporting)	510.46
Total Personnel Cost Per Inspection	**$ 1,004.54**

Hourly Costs Per Inspection (Variable O&M costs + Personnel Costs - A+B) - Veg Mgmt Contracted Abatement Process	**$ 1,011.56**	**Rounded down to $1,112.00**
45 Minute Cost Per Inspection	**$ 758.67**	
30 Minute Cost Per Inspection	**$ 505.78**	
15 Minute Cost Per Inspection	**$ 252.89**	

FIXED COST OPERATIONS & MAINTENANCE

Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment- Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals
Fire Marshal - (non-sworn)	Trujillo	$ 299,404.00	$ 153.54	17.15	0.29	0.65	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.96	0.03	3.26	0.24
Assistant Fire Marshal (non-sworn)	Avila	$ 257,759.00	$ 132.18	14.76	0.29	0.23	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.56	21.59	3.26	0.24
Administrative Services Manager I	Sierra	$ 222,646.00	$ 114.18	12.75	0.29	0.26	0.72		1.82	0.24	0.65					0.03	3.26	
Administrative Assistant I	Pacheco	$ 102,727.00	$ 52.68	5.88	0.29		0.72		1.82	0.24	0.65					0.03	3.26	
Account Clerk II	Lee	$ 95,105.00	$ 48.77	5.45	0.29		0.72		1.82	0.24	0.65					0.03	3.26	
Office Assistant II	Ortiz	$ 442,163.00	$ 226.75	25.33	0.29		0.72		1.82	0.24	0.65					0.03	3.26	
HazMaterials Inspector II	Skillem	$ 296,872.00	$ 152.24	17.01	0.29	0.26	0.72		1.82	0.24	0.65	0.07	0.02	0.25	1.56	0.03	3.26	0.24
Operation & Maintenance Costs (O&M Costs) (# of Inspections - 2300)				0.04	0.29	0.07	0.72	0.00	1.82	0.24	0.65	0.07	0.02	0.25	1.70	3.11	3.26	0.24

VARIABLE PERSONNEL COST	
20% of the Fire Marshal (Policy development, supervision, problem solving, dispute resolution, compliant intake)	30.71
30% of the Assistant Fire Marshal /Non-Sworn (Direct supervision of inspectors for commercial inspection program, technical consultation, compliant intake, and dispute resolution)	39.66
20% Administrative Services Manager I (Supervision of support staff, schedulling finance, accounting, billing, collection, logistic, reporting)	22.84
60% Admin Assistant I (Front desk walk-in, Phone customer service, schedulling, data entry, billing, collection, cashiering, compliant intake, mailing)	31.61
30% of the Account Clerk II (Phone customer service, billing, collection, cashiering, compliant intake, mailing)	14.63
20% Office Assistant II (Front desk walk-in, phone customer service, schedulling, data entry, billing, collection, cashiering, compliant intake, mailing)	45.35
100% of the HazMaterials Inspector II (Inspection, technical consultation, research on code complication and interpretation)	152.24
Total Personnel Cost Per Inspection	$ 337.03

Hourly Costs Per Inspection (Variable O&M costs + Personnel Costs - A+B)	$ 349.50
45 Minute Cost Per Inspection	$ 254.25
30 Minute Cost Per Inspection	$ 169.50
15 Minute Cost Per Inspection	$ 84.75

Rounded to $350.00

FIXED COST OPERATIONS & MAINTENANCE																			
Classification	Employee Name	Fully Loaded Annual Salary	Hourly	CSO for OFD - Building - Space Rental, Utilities - PG & E, Water, Janitorial/Maintenance	Telephone - ShoreTel Line, Maintenance	Cell phone - Monthly Charges	Computer Equipment-Hardware, Software, Licensing, Maintenance & Upgrade	Radio - Fire Investigation: Monthly, Maintenance/Insurance	Office Machines - Copier, Facsimile, Printer, Plotter	Office Supplies - Paper Ink, Toner, Pen, CDs, Flash Drive & Misc. Supplies	Office Furniture - Chair, Drafting Table, Filing Cabinets	Safety Equipment-Hardhat, Ear & Eye Protection, Safety Boots & Vest, Gloves	Other Equipment - Upside Down Paint, Measuring Wheels, Flashlight, Camera, Metal Clipboard, Stakes/Mallet	Uniform - Class A & B, Rain Gear, Overalls	Vehicle - Monthly Lease (Including Maintenance), Gasoline	Training - Certification Requirement, Technical, Target Safety	Printing - Internal, Duplicating Shop	Specialized/Technical Equipment - Code Books, Technical Standards/Manuals	
Assistant Fire Marshal (sworn)	Sabatini	$ 274,562.00	$ 140.80	15.73	0.45	1.00	1.10		2.79	0.36	1.00			0.25				0.24	
Administrative Services Manager I	Sierra	$ 222,646.00	$ 114.18	12.75	0.45	1.00	1.10		2.79	0.36	1.00								
Administrative Assistant I	Pacheco	$ 102,727.00	$ 52.68	5.88	0.45		1.10		2.79	0.36	1.00								
Account Clerk II	Lee	$ 116,499.88	$ 59.74	6.67	0.45		1.10		2.79	0.36	1.00								
Operation & Maintenance Costs (O&M Costs) (# of Permits - 1500)				**0.03**	**0.14**	**0.20**	**1.10**	**0.00**	**2.79**	**0.36**	**1.00**	**0.00**	**0.00**	**0.03**	**0.00**	**0.00**	**0.00**	**0.03**	**$ 5.67**

VARIABLE PERSONNEL COST	
10% of the Assistant Fire Marshal /Sworn (Direct supervision of inspectors for commerical inspection program, technical consultation, compliant intake, and dispute resolution)	28.16
10% Adminstrative Servces Manager I (Supervision of support staff, scheduling, finance, accounting, billing, collection, logistic, reporting)	22.84
25% Admin Assistant I (Front desk walk-in, phone customer service, scheduling, data entry, billing, collection, cashiering, compliant intake, mailing)	10.54
10% of the Account Clerk II (Phone customer service, billing, collection, cashiering, complaint intake, mailing)	5.97
Rec/Tec Fees per Transaction	2.00
Total Personnel Cost Per Inspection	**$ 69.51**

Hourly Costs Per Permit (Variable O&M costs + Personnel Costs - A+B)	**$ 75.18**	**Rounded $75.00**

Office of the City Attorney

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A-10: CITY ATTORNEY

City of Oakland
Master Fee Schedule
Effective July 1, 2017

CITY ATTORNEY

FEE DESCRIPTION	CURRENT FEE (FY 2016-17) FEE	UNIT	PROPOSED FEE (FY 2017-18) FEE	UNIT	% CHANGE	Justification for Fee Change
A. CITY ATTORNEY'S HOURLY RATES						
1 Deputy City Attorney I	201.76	Hour	209.83	Hour	4.00%	Change due to 4% COLA approved for Local 21
2 Deputy City Attorney II	272.48	Hour	283.38	Hour	4.00%	Change due to 4% COLA approved for Local 21
3 Deputy City Attorney III	300.56	Hour	312.58	Hour	4.00%	Change due to 4% COLA approved for Local 21
4 Deputy City Attorney IV	330.72	Hour	343.95	Hour	4.00%	Change due to 4% COLA approved for Local 21
5 Deputy City Attorney V	364.00	Hour	378.56	Hour	4.00%	Change due to 4% COLA approved for Local 21
6 Paralegal	158.08	Hour	164.40	Hour	4.00%	Change due to 4% COLA approved for Local 21
7 Claim Investigator III	205.92	Hour	214.16	Hour	4.00%	Change due to 4% COLA approved for Local 21
8 Special Counsel	382.72	Hour	398.03	Hour	4.00%	Change due to 4% COLA approved for Local 21
9 Neighborhood Law Corps Attorney	93.60	Hour	97.34	Hour	4.00%	Change due to 4% COLA approved for Local 21

OFFICE OF THE CITY CLERK

FEE ANALYSIS

FY 2017-18 MASTER FEE SCHEDULE

A11: CITY CLERK

CITY OF OAKLAND

INTER OFFICE MEMORANDUM

TO: Sabrina B. Landreth
City Administrator

FROM: LaTonda Simmons

SUBJECT: Fee Data Analysis

DATE: May 3, 2017

A. Initiative Petition Fee

The City of Oakland incorporated the $200.00 fee for filing of initiatives in Oakland Municipal Code section 3.08.180 (C) by ordinance 11164 C.M.S., adopted November 14, 1989. The proposed $200.00 fee was consistent with the initiative fee for the State of California established in 1943.

Consistent with the State of California, the initiative petition filing fee serves two purposes. The fee exists to discourage the submission of frivolous proposals; secondly, the fee is intended to defray some of the administrative costs associated with processing initiatives. The State of California increased the $200.00 fee established in 1943 to $2,000 as of September 2015. The State estimated the actual costs for processing initiatives to be $8,000.

An analysis of the cost for processing of an initiative petition in the City of Oakland includes review by several staff at a cost of approximately $1,200.00. The Office of the City Clerk proposes increasing the initiative petition fee to $500.00 to defray a portion of the actual costs.

Description	Hourly Rate	Fringe	Staff Time Cost	Hours	Total Cost
Legislative Recorder	$37.27	74.01%	$64.85	6	$389.09
Assistant City Clerk	$49.73	74.01%	$86.53	5	$432.66
City Clerk	$83.84	74.01%	$145.89	2	$291.78
City Attorney	$50.37	74.01%	$87.65	8	$701.16
Initiative Fee Total Cost					$1,814.70
Proposed Initiative Fee					$500.00

B. Passport Processing and Passport Photographs

Passport processing is authorized by the Department of State under section 51.22 of the Code of Federal Regulations which allows municipal organizations to serve as authorized passport agents and passport acceptance agents.

City Clerk Offices are acceptable locations and comply under the above provisions. Subsequent to training and authorization by the Department of State, qualified

organizations may proceed with issuing passports at a designated fee of $25 per application.

The City Clerk's office will restore this community benefit service utilizing existing staff of 3 FTEs. The Office of the City Clerk discontinued these services under fiscal duress, as part of the FY2011–2013 Bi-ennial Adopted Budget. Service restoration requires mandated training and procurement of equipment and deployment of ancillary management tools for client management, in addition to authorization by the Department of State.

B-1. Add Passport Processing Fee

The Office of the City Clerk requests to process passports and proposes to add a new fee of $25.00 consistent with the designated passport agent processing fee,[1] typically referred to as the "execution fee". This is the fee established by Department of State that may be retained by the processing agency to defray a portion of staff cost. Agents are prohibited from increasing this fee.

B-2. Add Passport Photographs

The Office of the City Clerk requests to issue passport photographs to supplement the passport processing function and proposes to add a new fee of $25.00 to recover all costs. An analysis of the staff time to take and issue the pictures is below.

Description	Hourly Rate	Fringe	Staff Time Cost	Hours	Total Cost
Legislative Recorder	$37.27	74.01%	$64.85	0.17	$10.81
Photo Cost: ink, paper, photo equipment maintenance fee, and etc.					$15.28
Cost for 2 Passport Photos					$26.09
Proposed Photo Fee					$25.00

C. Elimination of Fee for Late Filing of Candidate Statements

The fee for the late filing of campaign statements will be removed from the Master Fee. This duty has transferred to the Ethics Commission effective January 2017 in accordance with a November 2014 Charter Amendment.[2]

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[1] **§ 51.51 Passport fees.** The Department collects the following passport fees in the amounts prescribed in the Schedule of Fees for Consular Services (22 CFR 22.1): (a) An application fee, which must be paid at the time of application, except as provided in § 51.52, and is not refundable, except as provided in § 51.53. (b) An execution fee, except as provided in § 51.52, when the applicant is required to execute the application in person before a person authorized to administer oaths for passport purposes. The execution fee is collected at the time of application and is not refundable (see § 51.55). When execution services are provided by an official of a State or local government or of the United States Postal Service (USPS), the State or local government or USPS may retain the fee if authorized to do so by the Department.

[2] **Charter section 603 (b)(5),** Act as the filing officer and otherwise receive and retain documents whenever the City Clerk would otherwise be authorized to do so pursuant to Chapter 4 of the California Political Reform Act of 1974 (Government Code Section 81000, et seq.), provided that this duty shall be transferred to the Commission during the 24 months following the effective date of this provision and the Commission shall be the sole filing officer for the campaign finance programs by January 1, 2017.

References:

A - Oakland Municipal Code Section 3.08.180 – Filing Fee (initiative petitions)
B – CFR 51.51 – Passports (Execution Fee/Passport Fee)
C – Charter Section 603 – Ethics Commission