

DEVELOPMENT IMPACT FEES: PROGRAM ADMINISTRATIVE COST ANALYSIS

STAFF COSTS (HOURLY)

Position	Total
Mgmt Staff	\$ 312.04
Staff Planner I - IV	\$ 180.07
Attorney Staff	\$ 304.49

* Hourly personnel rate is calculated by dividing annual salary & benefits by 1,950 hours.

* Internal admin/indirect rate of 124.3 is applied to hourly personnel rate.

* External admin/indirect rate of 22.2% is applied to hourly personnel rate.

**IMPACT FEE PROGRAM COSTS: REPORTING AND UPDATING
AFFORDABLE HOUSING; TRANSPORTATION; CAPITAL IMPROVEMENTS (combined)**

Staff Costs	Mgmt Staff Hours	Staff Planner Hours	Attorney Staff Hours	Total
Annual Report				
Gather Data		10.0		10.0
Attend Meetings	5.0	10.0	5.0	20.0
Review Misc. Documents		10.0		10.0
Write City Council Report		8.0		8.0
Review City Council Report	2.0		2.0	4.0
Attend City Council Meetings	8.0	8.0	8.0	24.0
Total Hours	15.0	46.0	15.0	76.0
Hourly Cost	\$ 312.04	\$ 180.07	\$ 304.49	
Total Cost	\$ 4,680.60	\$ 8,283.22	\$ 4,567.35	\$ 17,531.17
Five-Year Update				
Manage Project & Consultant Work		300.0		300.0
Attend Meetings	25.0	100.0	50.0	175.0
Review Misc. Documents	50.0	100.0	100.0	250.0
Write City Council Reports; Ordinances		50.0		50.0
Review City Council Reports; Ordinances	20.0		20.0	40.0
Attend City Council Meetings	30.0	30.0	30.0	90.0
Total Hours	125.0	580.0	200.0	905.0
Hourly Cost	\$ 312.04	\$ 180.07	\$ 304.49	
Total Cost	\$ 39,005.00	\$ 104,440.60	\$ 60,898.00	\$ 204,343.60

Other Costs

Five-Year Update	
Outside Consultant Costs	\$ 500,000.00

Total Costs (over ten year program)	Cost (ea)	Qty	Total
Annual Reports	\$ 17,531.17	8	\$ 140,249.36
Five-Year Update	\$ 704,343.60	2	\$ 1,408,687.20
TOTAL			\$ 1,548,936.56

REPORTING AND UPDATING COSTS AS PERCENTAGE OF IMPACT FEE REVENUE

	Fee Revenue	Program Cost	Program Cost % of Impact Fee Revenue
Affordable Housing	\$ 65,000,000		
Transportation	\$ 12,000,000		
Capital Improvements	\$ 8,600,000		
TOTAL	\$ 85,600,000	\$ 1,548,937	2%

AFFORDABLE HOUSING; TRANSPORTATION; CAPITAL IMPROVEMENTS (combined)
IMPACT FEE PROGRAM COSTS: APPLICATIONS FO REDUCTIONS, WAIVERS & APPEALS

Staff Costs	Mgmt Staff Hours	Staff Planner Hours	Attorney Staff Hours	Total
Review submittal		1.0		1.0
Attend Meetings	2.0	2.0	2.0	6.0
Review Misc. Documents		5.0		5.0
Prepare Decision Letter		4.0		4.0
Review Decision Letter	1.0		1.0	2.0
Total Hours	3.0	12.0	3.0	18.0
Hourly Cost	\$ 312.04	\$ 180.07	\$ 304.49	
TOTAL	\$ 936.12	\$ 2,160.84	\$ 913.47	\$ 4,010.43