

Agenda Report Review by:
City Manager 

**CITY OF SEBASTOPOL
CITYCOUNCIL
STAFF REPORT**

Meeting Date: October 18, 2016
To: Honorable Mayor and City Councilmembers
From: Ana Kwong, Finance Director
Subject: User Fee Schedule Annual Update
Recommendation: Council Approve Resolution Amending User Fee Schedule
Funding: Currently Budgeted: No
 Net General Fund Cost: None; If Cost to Other Fund(s): None

INTRODUCTION:
 The User Fee Schedule is updated annually.

BACKGROUND:
 User fees are designed to reimburse the City for staff time, materials, and equipment use for the service preformed. The great majority of user fees are reimbursements to the General Fund with the exception of those fees that are held as a deposit account, with costs debited as incurred. With the adoption of the original comprehensive User Fee Schedule in 2002, the City Council adopted a method of recovering costs for specific City services. Each user fee is based on estimates of time required, based on historical experience, current salary and benefits, department overhead, and any special equipment used.

DISCUSSION:
 The new fees are effective on November 1, 2016. A brief summary of each department's amended fees is below:

Department:		Engineering						
Type	Pg. #	Acct #	Title	Description of User Fee	FY15/16 Fee Amount	FY16/17 Fee Amount	Inc/(Dec)	Effective
Deposit	19	xxx-6875	Inspection - Minor Commercial Project	Deposit for minor commercial project inspections	\$ 1,700.00	\$2,000.00	\$300.00	11/1/2016
Deposit	22	xxx-6875	Inspection - Minor Permits	Deposit for minor permits	\$ 350.00	\$450.00	\$100.00	11/1/2016
Deposit	26	xxx-6870	Map Amendment	Deposit for review of map amendments	\$ 650.00	\$950.00	\$300.00	11/1/2016
Deposit	30	xxx-6870	Preliminary Review/Meetings	Deposit for information research by Engineering Manager	\$ 250.00	\$450.00	\$200.00	11/1/2016

Department:		Finance						
Type	Pg. #	Acct #	Title	Description of User Fee	FY15/16 Fee Amount	FY16/17 Fee Amount	Inc/(Dec)	Effective
Services	2	000-4510	Monthly Administration Fee	Fee to maintain corp yard water deposit accounts	\$ 20.00	\$35.00	\$15.00	11/1/2016
Services	3	000-4424	Research Fee	Research fee for confidential employee information	\$30.00 per ½ Hour	\$50.00 per ½ Hour	\$20.00	11/1/2016
Services	4	000-4510	Returned Check	Costs associated with returned checks	\$ 30.00	\$35.00	\$5.00	11/1/2016
Services	5	510-4755	Shut Off for Water	Fee charged to discontinue water service for non-payment of water bill	\$ 35.00	\$55.00	\$20.00	11/1/2016
Services	6	510-4580	Start Up Water Bill Account	To establish new account user for water/sewer	\$ 20.00	\$40.00	\$20.00	11/1/2016
Services	6	510-4580	Deposit on New Water Account	To establish deposit on new user for water/sewer	\$ 30.00	\$100.00	\$70.00	11/1/2016
Services	7	000-4080	Business License Application Processing Fee	Fee for processing business application	\$ 25.00	\$35.00	\$10.00	11/1/2016

Department: Fire

Type	Pg. #	Acct #	Title	Description of User Fee	FY15/16 Fee Amount	FY16/17 Fee Amount	Inc/(Dec)	Effective
Services	2	000-4465	Auto Fire Sprinkler - Comm/Multi - Reinspection Fee	Inspect seven (7) or more heads on system	\$ -	\$225.00	\$225.00	11/1/2016
Services	4	000-4465	Auto Fire Sprinkler - Residential - Reinspection Fee	Inspect seven (7) or more heads on system	\$ -	\$175.00	\$175.00	11/1/2016
Services	6	000-4465	Automatic Fixed Extinguishing System - Reinspection Fee	Inspect FM200 and other fixed extinguish systems	\$ -	\$125.00	\$125.00	11/1/2016
Permit	8	000-4465	Tent Permit	180 day (6 months) tent permit for temporary usage per calendar year	\$ -	\$175.00	\$175.00	11/1/2016
Permit	9	000-4465	Business License Inspect - Commercial	Inspect commercial businesses for fire safety	\$ 250.00	\$125.00	\$(125.00)	11/1/2016
Permit	10	000-4465	Business License Inspect - Home Occupancy	Inspect home occupation business for fire safety	\$ 150.00	\$75.00	\$(75.00)	11/1/2016
Services	16	000-4466	Fire Alarm System - Reinspection Fee	Inspection of installation of fire alarm system	\$ -	\$150.00	\$150.00	11/1/2016
Services	19	000-4465	False Alarms	Unwarranted Fire Alarm Notification (>3) per calendar year	\$ -	\$1,450.00	\$1,450.00	11/1/2016
Permit	23	000-4465	Institutional Care Facility < 50 persons - Reinspection Fee	Institutional care facility holding less than 50 persons	\$ -	\$100.00	\$100.00	11/1/2016
Permit	25	000-4465	Institutional Care Facility > 50 persons Reinspection Fee	Institutional care facility holding > 50 persons	\$ -	\$150.00	\$150.00	11/1/2016

Department: Planning

Type	Pg. #	Acct #	Title	Description of User Fee	FY15/16 Fee	FY16/17 Fee	Inc/(Dec)	Effective
					Amount	Amount		
Fee	1	000-4420	Adjustment	Fee	\$285.00	\$290.00	\$5.00	11/1/2016
Fee	2	000-4420	Administrative Permit Review	Fee for staff-level permit review	\$230.00	\$240.00	\$10.00	11/1/2016
Fee	3	000-4420	Administrative Time Extension	Fee for staff extension of permits	\$100.00	\$110.00	\$10.00	11/1/2016
Deposit	4	xxx-6880	Annexation Request - Preliminary	Deposit for costs to process annexation request	\$2,450.00	\$2,565.00	\$115.00	11/1/2016
Deposit	5	xxx-6880	Annexation/ Prezone Request	Deposit for annexation / prezone request	\$4,845.00	\$5,100.00	\$255.00	11/1/2016
Fee	6	000-4420	Antenna Permit (Administrative)	Fee for administrative review of antenna permit	\$485.00	\$500.00	\$15.00	11/1/2016
Fee	7	000-4420	Appeal of Commission, Board, or Staff determination	Fee for appeal of planning commission or design review board decision	\$385.00	\$400.00	\$15.00	11/1/2016
Fee	8	000-4420	Building Permit Review- Major	Review of major building permit	\$155.00	\$170.00	\$15.00	11/1/2016
Fee	9	000-4420	Building Permit Review - Minor	Review of minor building permit	\$55.00	\$60.00	\$5.00	11/1/2016
Deposit	11	xxx-6880	Certificate of Compliance	Deposit for certificate of compliance	\$1,345.00	\$1,400.00	\$55.00	11/1/2016
Fee	12	000-4420	Design Review (Administrative)	Fee for administrative design review	\$125.00	\$140.00	\$15.00	11/1/2016
Deposit	13	xxx-6880	Design Review - Major	Deposit for major design review	\$1,075.00	\$1,100.00	\$25.00	11/1/2016
Deposit	16	xxx-6880	Development Agreement	Deposit to process development agreement	\$10,055.00	\$10,500.00	\$445.00	11/1/2016
Deposit	17	xxx-6880	EIR Review	Deposit for admin & review of EIR preparation.	\$6,755.00	\$6,800.00	\$45.00	11/1/2016
Deposit	18	xxx-6880	Initial Study Preparation	Deposit for initial study preparation	\$2,530.00	\$2,545.00	\$15.00	11/1/2016
Fee	19	000-4420	Filming Permit	Services provided for filming applications	\$520.00	\$530.00	\$10.00	11/1/2016
Deposit	22	xxx-6880	General Plan Map or Text Amend.	Deposit for general plan map or text amendment	\$3,180.00	\$3,255.00	\$75.00	11/1/2016
Fee	23	000-4420	General Plan / Zoning Ordinance	Annual revenue to recover costs of 15-year updates	\$23,750.00	\$30,000.00	\$6,250.00	11/1/2016
Fee	24	000-4420	Historic Interest Site	Fee for historic interest site	\$465.00	\$485.00	\$20.00	11/1/2016
Fee	25	000-4420	Landmark Designation	Fee for landmark designation	\$550.00	\$565.00	\$15.00	11/1/2016
Deposit	26	xxx-6880	Lot Line Adjustment	Deposit for lot line adjustment	\$1,455.00	\$1,555.00	\$100.00	11/1/2016
Fee	28	000-4420	Mailing List Preparation - Minor	Fee for minor project mailing list preparation	\$130.00	\$140.00	\$10.00	11/1/2016
Deposit	29	xxx-6880	Major Variance	Deposit for major variance	\$775.00	\$795.00	\$20.00	11/1/2016
Fee	30	000-4420	Medical Cannabis Admin Exception	Fee for Admin Exception	\$95.00	\$100.00	\$5.00	11/1/2016
Fee	31	000-4420	Minor Administrative Permit Review	Fee for staff-level permit review	\$85.00	\$90.00	\$5.00	11/1/2016
Deposit	33	xxx-6880	Preliminary Review	Deposit for preliminary review	\$1,455.00	\$1,500.00	\$45.00	11/1/2016
Deposit	34	xxx-6880	Public Art Review	Deposit for public art review	\$860.00	\$905.00	\$45.00	11/1/2016
Fee	35	000-4420	Reasonable Accommodation Request	Fee for staff-level permit review	\$345.00	\$400.00	\$55.00	11/1/2016
Fee	36	000-4420	Research Fee	Hourly fee charged for staff researched information	\$40.00	\$50.00	\$10.00	11/1/2016
Deposit	37	xxx-6880	Rezone or Text Amendment	Deposit for rezone or text amendment	\$3,060.00	\$3,100.00	\$40.00	11/1/2016
Fee	40	000-4420	Sign Review - Individual / Minor	Fee for sign review	\$100.00	\$130.00	\$30.00	11/1/2016
Fee	41	000-4420	Sign Review - Major	Fee for major sign review	\$170.00	\$230.00	\$60.00	11/1/2016
Fee	42	000-4420	Sign Review - Staff	Fee for staff sign review	\$75.00	\$95.00	\$20.00	11/1/2016
Fee	44	000-4420	Site Inspection	Fee for site inspection	\$85.00	\$90.00	\$5.00	11/1/2016
Fee	45	000-4420	Subdivision Ordinance Exception	Deposit for subdivision ordinance exception	\$940.00	\$985.00	\$45.00	11/1/2016
Deposit	48	xxx-6880	Tentative Major Subdivision	Deposit for tentative major subdivision	\$5,180.00	\$5,450.00	\$270.00	11/1/2016
Deposit	49	xxx-6880	Tentative Minor Subdivision	Deposit for tentative minor subdivision	\$4,745.00	\$4,900.00	\$155.00	11/1/2016
Fee	50	000-4420	Time Extension Request	Fee for time extension request	\$125.00	\$130.00	\$5.00	11/1/2016
Fee	51	000-4420	Transfer of Alcoholic Beverages	Fee for administrative review of transfer of alcoholic beverages use permit	\$85.00	\$90.00	\$5.00	11/1/2016
Fee	52	000-4420	Tree Protection Plan	Fee for tree protection plan	\$370.00	\$380.00	\$10.00	11/1/2016
Deposit	55	xxx-6880	Use Permit - Major	Deposit for major use permit	\$1,220.00	\$1,280.00	\$60.00	11/1/2016
Deposit	56	xxx-6880	Use Permit - Minor	Deposit for minor use permit	\$845.00	\$895.00	\$50.00	11/1/2016
Fee	58	000-4420	Water Efficient Landscape Review	Fee for water efficient landscape review	\$370.00	\$375.00	\$5.00	11/1/2016
Fee	59	000-4420	Zoning Determination	Fee for zoning determination	\$75.00	\$80.00	\$5.00	11/1/2016

Department: Public Works

Type	Pg. #	Acct #	Title	Description of User Fee	FY15/16 Fee	FY16/17 Fee	Inc/(Dec)	Effective
					Amount	Amount		
Per Hour	1	000-4445	Aerial Lift Tower Truck	Equipment use outside of normal department duties	\$120.00	\$125.00	\$5.00	11/1/2016
Fee	3	000-4445	After Hours Phone Call	Fee for Public Works after hours phone call	\$40.00	\$45.00	\$5.00	11/1/2016
Fee	4	000-4445	After Hours Phone Call - Gap	After hours phone call during Gap Overtime.	\$40.00	\$45.00	\$5.00	11/1/2016
Fee	5	000-4445	After Hours Public Works Response	Fee for Public Works after hours response	\$85.00	\$150.00	\$65.00	11/1/2016
Fee	6	000-4445	After Hours PW Response-Gap Overtime	After hours PW response during Gap overtime.	\$80.00	\$150.00	\$70.00	11/1/2016
Per Hour	7	000-4445	Air Compressor- Jack Hammer	Equipment use outside of normal department duties	\$110.00	\$115.00	\$5.00	11/1/2016
Per Hour	9	000-4445	Backhoe Tractor	Equipment use outside of normal department duties	\$120.00	\$130.00	\$10.00	11/1/2016
Per Hour	10	000-4445	Backhoe Tractor	Equipment use only	\$30.00	\$35.00	\$5.00	11/1/2016
Fee	11	000-4445	Banner Installation - Inside City	Installation for non-profits inside City + \$1.50/banner	\$175.00	\$265.00	\$90.00	11/1/2016
Fee	12	000-4445	Banner Installation - Outside City	Installation for non-profits outside City + \$1.75/banner	\$350.00	\$400.00	\$50.00	11/1/2016
Per Hour	13	000-4445	Concrete Saw	Equipment use outside of normal department duties	\$100.00	\$110.00	\$10.00	11/1/2016
Deposit	15	xxx-6875	Inspection- Sewer Main Video	Deposit for sewer main video inspection	\$1,600.00	\$1,700.00	\$100.00	11/1/2016
Per Hour	18	000-4445	Multi Trash Pump	Equipment use outside of normal department duties	\$100.00	\$110.00	\$10.00	11/1/2016
Service	20	000-4445	Pavement Repair & Trench Inspect.	Recover pavement repair & trench inspection costs	\$150.00	\$170.00	\$20.00	11/1/2016
Per Hour	21	000-4445	Pickup Truck	Equipment use outside of normal department duties	\$85.00	\$95.00	\$10.00	11/1/2016
Per ½ Hour	23	000-4445	Property Clean Up Notification	Fee for property clean up to clear city right of way	\$60 per 1/2 hour	\$90 per 1/2 hour	\$30.00	11/1/2016
Per Hour	25	000-4445	Sewer Camera	Equipment use outside of normal department duties	\$160.00	\$170.00	\$10.00	11/1/2016
Per Hour	27	000-4445	Sewer Cleaning Truck	Equipment use outside of normal department duties	\$190.00	\$235.00	\$45.00	11/1/2016
Per Hour	29	000-4445	Small Dump Truck	Equipment use outside of normal department duties	\$100.00	\$125.00	\$25.00	11/1/2016
Fee	31	420-4720	Village MHP Dump Station Fee	Use of dump station for self contained RV's	\$20.00	\$30.00	\$10.00	11/1/2016

The increase for each department is as follows:

- 1. Engineering: \$900.00
- 2. Finance: \$160.00
- 3. Fire: \$2,350.00
- 4. Planning: \$8,475.00
- 5. Public Works: \$580.00
- Grand Total: \$12,465.00

RECOMMENDATION:

That the City Council Approve the Attached Resolution.

Attachment(s):

Resolution

User Fee Schedule by Department

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEBASTOPOL AMENDING
THE COMPREHENSIVE FEES SCHEDULE FOR THE CITY OF SEBASTOPOL

WHEREAS, the City of Sebastopol may, by resolution set fees for services.

BE IT THEREFORE RESOLVED, that the comprehensive fee study as compiled by the Finance Department of the City of Sebastopol is amended by the attached schedule and is adopted as the current fee schedule of the City of Sebastopol effective November 1, 2016, and shall supersede any conflicting fees already set by resolution or Council Policy.

BE IT FURTHER RESOLVED, that the comprehensive fee study shall continue to be reviewed and amended as costs of services and technology change.

IN COUNCIL DULY PASSED this 18th day of October 2016.

I, the undersigned, hereby certify that the foregoing Resolution was duly adopted by City of Sebastopol City Council following a roll call vote:

Approved: _____
Mayor Sarah Glade Gurney

VOTE:
Ayes:
Noes:
Abstain:
Absent:

Attest: _____
Mary Gourley, MMC, Assistant City Manager / City Clerk

Approved as to Form:

Larry McLaughlin, City Attorney

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description Incremental	Fund	Account	Date
Building Inspection	Fee	069	4123	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee as prescribed in Health & Safety Code Sec. 18949.31 “The local agency may impose fees, including, but not limited to, fees for construction inspection and plan checks, which may be used to cover the costs of compliance with this chapter. A local agency’s actual costs of compliance with this chapter may include, but are not limited to, training and certification courses, certification exam and renewal fees, employee salary during training and certification courses, and mileage and other reimbursements costs incurred by the employer.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.10	\$ 9.24
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 11.41	\$ 61.66	0.10	\$ 6.17
Total Burdened Personnel Costs per Unit of Service						\$ 15.41

Fee Structure

Project Valuation	Fee Per Unit Minimum Charge = \$6.00	Range Fee
\$500 - \$100,000	0.10	\$6.00 - \$100.00
\$100,001 - \$500,000	0.08	\$70.00 - \$400.00
\$500,001 +	0.06	\$300.00 - \$700.00

Total Service Direct Costs		\$ 15.41
City General / Administrative Rate	0.1312465	\$ 2.02
Total Service Cost / Unit		\$ 17.43
Recommended Minimum Fee		\$6.00 minimum
Current Fee Amount		\$6.00 minimum
Fee Increase / (Decrease)		

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Permit Electronic			
Building Inspection	System Fee	069	4124	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to establish and maintain a city-wide electronic technology permit process.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.10	\$ 9.24
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 11.41	\$ 61.66	0.10	\$ 6.17
Total Burdened Personnel Costs per Unit of Service						\$ 15.41

Fee Structure

Project Valuation	Fee Per Unit Minimum Charge = \$6.00	Range Fee
\$500 - \$100,000	0.10	\$3.00 - \$100.00
\$100,001 - \$500,000	0.08	\$70.00 - \$400.00
\$500,001 +	0.06	\$300.00 - \$700.00

Total Service Direct Costs		\$ 15.41
City General / Administrative Rate	0.1312465	\$ 2.02
Total Service Cost / Unit		\$ 17.43
Recommended Minimum Fee		\$6.00 minimum
Current Fee Amount		\$6.00 minimum

Fee Increase / (Decrease)

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	State Mandated Law			
Building Inspection	Inspection	000	4120	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Additional plan review and field inspections required by State Mandated Laws (Title 24 Energy Conservation) - increased energy compliance 15% over State minimum code CALGreen standards.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.30	\$ 27.73
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 11.41	\$ 61.66	0.50	\$ 30.83
Total Burdened Personnel Costs per Unit of Service						\$ 58.56

Other Cost

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Other Costs per Unit of Service			\$ -

Total Service Direct Costs		\$ 58.56
City General / Administrative Rate	0.1312465	\$ 7.69
Total Service Cost / Unit		\$ 66.24
Recommended Fee		15% of Building Permit

Current Fee Amount **15% of Building Permit**

Fee Increase / (Decrease)

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Uniform Fire Code Plan Review			
Building Inspection	Fee	000	4120	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

California Fire Code plan review fee for commercial and industrial projects - 25% of Building Permit fee.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.30	\$ 27.73
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.30	\$ 42.36
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 11.41	\$ 61.66	0.30	\$ 18.50
Total Burdened Personnel Costs per Unit of Service						\$ 88.58

Other Cost

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Other Costs per Unit of Service			\$ -

Total Service Direct Costs		\$ 88.58
City General / Administrative Rate	0.1312465	\$ 11.63
Total Service Cost / Unit		\$ 100.21
Recommended Fee		25% of Building Permit
Current Fee Amount		25% of Building Permit
Fee Increase / (Decrease)		

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Full Use of Any City Park - Private	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Full use of any City park by private group(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.50	\$ 167.37
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	8.50	\$ 645.71
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	8.50	\$ 543.64
Total Burdened Personnel Costs per Unit of Service						\$ 1,555.72

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Additional Daily Use of Parks	\$ 25.00	1	\$ 25.00
Total Material and Other Costs per unit of Service			\$ 25.00

Total Service Direct Costs	\$ 1,580.72
City General / Administrative Rate 0.131247	\$ 207.46
Total Service Cost / Unit	\$ 1,788.19
Recommended Fee	\$ 900.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 900.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Full Use of Any City Park -			
City Clerk	Non Profit	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Full use of any City park by non-profit group(s)

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.50	\$ 167.37
Police Officer Maintenance	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	8.50	\$ 645.71
Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	8.50	\$ 543.64
Total Burdened Personnel Costs per Unit of Service						\$ 1,555.72

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Additional Daily Use of Parks	\$ 20.00	1.0	\$ 20.00
Total Material and Other Costs per unit of Service			\$ 20.00

Total Service Direct Costs	\$ 1,575.72
City General / Administrative Rate 0.131247	\$ 206.81
Total Service Cost / Unit	\$ 1,782.53
Recommended Fee	\$ 150.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 150.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Motor Vehicle Certificate	000	4410	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Costs to recover fees for legal hearing notice to newspaper and staff time for interviews, staff reports and meetings.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	0.25	\$ 34.34
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.25	\$ 43.99
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.25	\$ 33.06
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.50	\$ 70.37
Total Burdened Personnel Costs per Unit of Service						\$ 181.77

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Legal Hearing Notice (estimate)	\$ 90.00	1.0	\$ 90.00
Total Material and Other Costs per unit of Service			\$ 90.00

Total Service Direct Costs	\$ 271.77
City General / Administrative Rate 0.131247	\$ 35.67
Total Service Cost / Unit	\$ 307.44
Recommended Fee	\$ 200.00
Current Fee Amount	\$ 200.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Municipal Code Book / Council			
City Clerk	Meeting DVD	000	4410	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Current version of the City Municipal Code Book or Council Meeting on DVD.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	0.45	\$ 61.81
Total Burdened Personnel Costs per Unit of Service						\$ 61.81

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
CD Rom	\$ 1.00	1.0	\$ 1.00
CD Case	\$ 0.50	1.0	\$ 0.50
CD Label	\$ 1.00	1.0	\$ 1.00
Equipment Use	\$ 0.50	1.0	\$ 0.50
Total Material and Other Costs per unit of Service			\$ 3.00

Total Service Direct Costs	\$ 64.81
City General / Administrative Rate 0.131247	\$ 8.51
Total Service Cost / Unit	\$ 73.32
Recommended Fee	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Partial Park			
City Clerk	Use - Private	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Use of partial City park(s) by private group(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	3.00	\$ 227.90
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	3.00	\$ 191.87
Total Burdened Personnel Costs per Unit of Service						\$ 730.35

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Daily Use of Parks	\$ 25.00	1	\$ 25.00
Total Material and Other Costs per unit of Service			\$ 25.00

Total Service Direct Costs	\$ 755.35
City General / Administrative Rate 0.131247	\$ 99.14
Total Service Cost / Unit	\$ 854.49
Recommended Fee	\$ 350.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 350.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Partial Park Use - Non- Profit	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Use of partial City park(s) by non-profit group(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Police Officer Maintenance Worker III	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	3.00	\$ 227.90
	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	3.00	\$ 191.87
Total Burdened Personnel Costs per Unit of Service						\$ 730.35

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Additional Daily Use of Parks	\$ 20.00	1.0	\$ 20.00
Total Material and Other Costs per unit of Service			\$ 20.00

Total Service Direct Costs	\$ 750.35
City General / Administrative Rate 0.131247	\$ 98.48
Total Service Cost / Unit	\$ 848.83
Recommended Fee	\$ 75.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 75.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Photocopy Fee	000	4410	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

The cost of duplication and staff time at photocopier to produce photocopies as requested.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	0.02	\$ 2.75
Total Burdened Personnel Costs per Unit of Service						\$ 2.75

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Photocopy Paper	\$ 0.01	1.0	\$ 0.01
Equipment Use	\$ 0.50	1.0	\$ 0.50
Total Material and Other Costs per unit of Service			\$ 0.51

Total Service Direct Costs	\$ 3.26
City General / Administrative Rate 0.131247	\$ 0.43
Total Service Cost / Unit	\$ 3.68
Recommended Fee	\$ 0.25
Current Fee Amount	\$ 0.25
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Plaza Use - Private Pavillion/ Open Space	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Use of City plaza Pavilion / open space by private group(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	3.00	\$ 227.90
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	3.00	\$ 191.87
Total Burdened Personnel Costs per Unit of Service						\$ 730.35

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Additional Daily Use of Parks	\$ 25.00	1	\$ 25.00
Total Material and Other Costs per unit of Service			\$ 25.00

Total Service Direct Costs	\$ 755.35
City General / Administrative Rate 0.131247	\$ 99.14
Total Service Cost / Unit	\$ 854.49
Recommended Fee	\$ 350.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 350.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Plaza Use - Non-Profit Pavillion/ Open Space	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Use of City plaza Pavilion / open space by non-profit group(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	3.00	\$ 227.90
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	3.00	\$ 191.87
Total Burdened Personnel Costs per Unit of Service						\$ 730.35

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Additional Daily Use of Parks	\$ 25.00	1.0	\$ 25.00
Total Material and Other Costs per unit of Service			\$ 25.00

Total Service Direct Costs	\$ 755.35
City General / Administrative Rate 0.131247	\$ 99.14
Total Service Cost / Unit	\$ 854.49
Recommended Fee	\$ 75.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 75.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Plaza Use - Private Pavillion/ Open Space/ & Weeks Way	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Use of City plaza Pavilion / open space and Weeks Way by private group(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	3.00	\$ 227.90
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	8.00	\$ 511.66
Total Burdened Personnel Costs per Unit of Service						\$ 1,050.14

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ 25.00	1	\$ 25.00
Total Material and Other Costs per unit of Service			\$ 25.00

Total Service Direct Costs	\$ 1,075.14
City General / Administrative Rate 0.131247	\$ 141.11
Total Service Cost / Unit	\$ 1,216.25
Recommended Fee	\$ 600.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 600.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Plaza Use - Non-Profit Pavillion/ Open Space/ & Weeks Way	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Use of City plaza Pavilion / open space and Weeks Way by non-profit(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Police Officer Maintenance	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	3.00	\$ 227.90
Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	3.00	\$ 191.87
Total Burdened Personnel Costs per Unit of Service						\$ 730.35

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Additional Daily Use of Parks	\$ 25.00	1.0	\$ 25.00
Total Material and Other Costs per unit of Service			\$ 25.00

Total Service Direct Costs	\$ 755.35
City General / Administrative Rate 0.131247	\$ 99.14
Total Service Cost / Unit	\$ 854.49
Recommended Fee	\$ 75.00
Current Fee Amount, plus \$25 additional daily use of parks, if applicable.	\$ 75.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	School Use of Park	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Regular school use of any City park.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt. Maintenance	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	16.00	\$ 1,023.32
Total Burdened Personnel Costs per Unit of Service						\$ 1,333.90

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Ongoing Repair & Maintenance	\$ -	0.0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,333.90
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 1,508.97
Recommended Fee	Set by City Manager
Current Fee Amount	Set by City Manager
Fee Increase / (Decrease)	N/A

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Security Deposit - Park			
City Clerk	Use - Private	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Security deposit provided for park use by private(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.50	\$ 206.04
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	2.00	\$ 223.16
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	9.00	\$ 683.69
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	9.00	\$ 575.62
Total Burdened Personnel Costs per Unit of Service						\$ 1,750.15

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,750.15
City General / Administrative Rate 0.131247	\$ 229.70
Total Service Cost / Unit	\$ 1,979.85
Recommended Fee	\$ 1,000.00
Current Fee Amount	\$ 1,000.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Security Deposit - Park Use - Non- Profit	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Security deposit provided for use of City parks by non-profit group(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.50	\$ 206.04
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.20	\$ 35.19
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.20	\$ 26.45
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	2.00	\$ 223.16
Police Officer Maintenance Worker III	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	9.00	\$ 683.69
	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	9.00	\$ 575.62
Total Burdened Personnel Costs per Unit of Service						\$ 1,750.15

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Possible Turf Repair & Replacement	\$ -	0.0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,750.15
City General / Administrative Rate 0.131247	\$ 229.70
Total Service Cost / Unit	\$ 1,979.85
Recommended Fee	\$ 500.00
Current Fee Amount	\$ 500.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Permit Fee of use for City Owned Facility -			
City Clerk	Small Group	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Permit fee for use of City owned facilities for ongoing fitness, recreational activities, or classes at any City facility. This does not apply to lease holders of city owned facilities. This permit is for small groups, not to exceed 5 participants, excluding instructor(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	0.25	\$ 34.34
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.25	\$ 43.99
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.25	\$ 33.06
Public Works Supt	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.25	\$ 27.90
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.25	\$ 35.19
Total Burdened Personnel Costs per Unit of Service						\$ 235.70
Total Service Direct Costs						\$ 235.70
City General / Administrative Rate		0.131247				\$ 30.93
Total Service Cost / Unit						\$ 266.63
Recommended Fee (Five days maximum per week and 2 hours maximum per day)						\$ 25.00
Current Fee Amount						\$ 25.00
Weekly Fee Increase / (Decrease)						\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
City Clerk	Permit Fee of use for City Owned Facility - Medium Group	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Permit fee for use of City owned facilities for ongoing fitness, recreational activities, or classes at any City facility. This does not apply to lease holders of city owned facilities. This permit is for medium groups, from 6 to 12 participants, excluding instructor(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	0.25	\$ 34.34
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.25	\$ 43.99
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.25	\$ 33.06
Public Works Supt	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.25	\$ 27.90
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.50	\$ 70.37
Total Burdened Personnel Costs per Unit of Service						\$ 270.88
Total Service Direct Costs						\$ 270.88
City General / Administrative Rate		0.131247				\$ 35.55
Total Service Cost / Unit						\$ 306.43
Recommended Fee (Five days maximum per week and 2 hours maximum per day)						\$ 50.00
Current Fee Amount						\$ 50.00
Weekly Fee Increase / (Decrease)						\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Permit Fee of use for City Owned Facility -			
City Clerk	Large Group	000	4425	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Permit fee for use of City owned facilities for ongoing fitness, recreational activities, or classes at any City facility. This does not apply to lease holders of city owned facilities. This permit is for large groups, from 13 to 20 participants, excluding instructor(s).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	0.25	\$ 34.34
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.25	\$ 43.99
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.25	\$ 33.06
Public Works Supt	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.25	\$ 27.90
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.50	\$ 70.37
Total Burdened Personnel Costs per Unit of Service						\$ 270.88
Total Service Direct Costs						\$ 270.88
City General / Administrative Rate		0.131247				\$ 35.55
Total Service Cost / Unit						\$ 306.43
Recommended Fee (Five days maximum per week and 2 hours maximum per day)						\$ 75.00
Current Fee Amount						\$ 75.00
Weekly Fee Increase / (Decrease)						\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Encroachment Permit - Annual	000	4430	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Annual permit, Licensed Contractor "All Operations". (Insurance Discount 1)

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	7.00	\$ 387.53
Sr. Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	3.00	\$ 254.91
Total Burdened Personnel Costs per Unit of Service						\$ 842.25

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 842.25
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 952.79
Recommended Fee	\$ 840.00
Current Fee Amount	\$ 840.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Encroachment Permit - Debris Boxes (North Bay Corp Only)	000	4430	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

North Bay Corporation annual permit for debris boxes in City right of way (per agreement with Hauler).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
	\$ -	\$ -	\$ -	\$ 1.00	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
North Bay Corporation	\$ 1,500.00	1.0	\$ -
Total Material and Other Costs per unit of Service			\$ 1,500.00

Total Service Direct Costs	\$ 1,500.00
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 1,696.87
Recommended Fee	\$ 1,500.00
Current Fee Amount	\$ 1,500.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Encroachment Permit - Recordable			
Engineering		070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for processing of Recordable permit for private improvements on City property.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	7.00	\$ 699.32
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	3.00	\$ 166.09
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 1,103.11

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Recording Fees	\$ 20.00	1.0	\$ -
Total Material and Other Costs per unit of Service			\$ 20.00

Total Service Direct Costs		\$ 1,123.11
City General / Administrative Rate	0.13124653	\$ 147.40
Total Service Cost / Unit		\$ 1,270.51
Recommended Fee		\$ 1,000.00
Current Fee Amount		\$ 1,000.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Encroachment Permit			
Engineering	(Homeowner)	000	4430	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Encroachment Permit for homeowners, when performing minor work in public right of way.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	0.50	\$ 49.95
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	2.00	\$ 110.72
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	1.25	\$ 106.21
Total Burdened Personnel Costs per Unit of Service						\$ 266.89

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 266.89
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 301.92
Recommended Fee	\$ 200.00
Current Fee Amount	\$ 200.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Encroachment Permit - Single Contractor	000	4430	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Application fee for single contractor or first contractor listed on any encroachment permit. (Insurance Discount 1). Includes City-State Minor Permits

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	1.50	\$ 149.85
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	3.50	\$ 193.77
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	2.00	\$ 169.94
Total Burdened Personnel Costs per Unit of Service						\$ 513.56

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 513.56
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 580.96
Recommended Fee	\$ 480.00
Current Fee Amount	\$ 480.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Encroachment Permit - Additional Contractor(s)	000	4430	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Application fee for each subcontractor or additional contractor listed on any encroachment permit. (Insurance Discount 2)

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	1.50	\$ 149.85
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	3.00	\$ 166.09
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	0.25	\$ 21.24
Total Burdened Personnel Costs per Unit of Service						\$ 337.18

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 337.18
City General / Administrative Rate	0.13124653	\$ 44.25
Total Service Cost / Unit		\$ 381.44
Recommended Fee		\$ 275.00
Current Fee Amount		\$ 275.00
Fee Increase / (Decrease)		\$ -

User Fee Determination

Cost Analysis Worksheet

		User Fee		
Department/ Division	Description	Fund	Account	Date
Engineering	Grading Permit - Minor	000	4432	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Application fee for miscellaneous regular Grading Permit less than 500 cubic yards.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	3.00	\$ 166.09
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	1.00	\$ 84.97
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 688.56

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 688.56
City General / Administrative Rate	0.13124653	\$ 90.37
Total Service Cost / Unit		\$ 778.93
Recommended Fee		\$ 600.00
Current Fee Amount		\$ 600.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee			
	Description	Fund	Account	Date
	Grading/ Sitework Permit			
Engineering	Major	000	4432	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Application fee for Grading Permit in connection with major use permit, design review, and / or subdivision.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	4.00	\$ 399.61
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	4.00	\$ 221.45
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	1.00	\$ 84.97
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 943.73

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 943.73
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 1,067.59
Recommended Fee	\$ 900.00
Current Fee Amount	\$ 900.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Minor Plan			
Engineering	Check	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for grading plans, sewer or water main extensions, and / or minor street improvements.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	5.50	\$ 549.47
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	4.00	\$ 221.45
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	8.00	\$ 950.80
Total Burdened Personnel Costs per Unit of Service						\$ 1,721.72

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,721.72
City General / Administrative Rate	\$ 225.97
Total Service Cost / Unit	\$ 1,947.69
Recommended Deposit	\$ 1,500.00
Current Deposit Amount	\$ 1,500.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Plan Check - Major Subdivision	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering plan check of final map and improvement plans for major subdivisions.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	40.00	\$ 3,996.11
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	20.00	\$ 1,107.24
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	20.00	\$ 2,377.01
Total Burdened Personnel Costs per Unit of Service						\$ 7,480.36

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 7,480.36
City General / Administrative Rate	\$ 981.77
Total Service Cost / Unit	\$ 8,462.13
Recommended Deposit	\$ 6,500.00
Current Deposit Amount	\$ 6,500.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Plan Check - Minor Subdivision	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering plan check of parcel map and improvement plans for minor subdivisions.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	20.00	\$ 1,998.06
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	15.00	\$ 830.43
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	2.00	\$ 169.94
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	20.00	\$ 2,377.01
Total Burdened Personnel Costs per Unit of Service						\$ 5,375.43

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 5,375.43
City General / Administrative Rate	0.13124653	\$ 705.51
Total Service Cost / Unit		\$ 6,080.94
Recommended Deposit		\$ 4,500.00
Current Deposit Amount		\$ 4,500.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Plan Check - Major Subdivision	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering plan check of improvement plans for major commercial projects.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	20.00	\$ 1,998.06
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	20.00	\$ 1,107.24
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	2.00	\$ 169.94
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	20.00	\$ 2,377.01
Total Burdened Personnel Costs per Unit of Service						\$ 5,652.24

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 5,652.24
City General / Administrative Rate	0.13124653	\$ 741.84
Total Service Cost / Unit		\$ 6,394.08
Recommended Deposit		\$ 5,000.00
Current Deposit Amount		\$ 5,000.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Plan Check - Minor Commercial Project	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering plan check of improvement plans for minor commercial projects.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	10.00	\$ 999.03
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	10.00	\$ 553.62
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	1.00	\$ 84.97
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	10.00	\$ 1,188.50
Total Burdened Personnel Costs per Unit of Service						\$ 2,826.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 2,826.12
City General / Administrative Rate	\$ 370.92
Total Service Cost / Unit	\$ 3,197.04
Recommended Deposit	\$ 2,500.00
Current Deposit Amount	\$ 2,500.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Plan Check - Major Residential Project	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering plan check of improvement plans (not part of a subdivision).

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	8.00	\$ 799.22
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	15.00	\$ 830.43
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	2.00	\$ 169.94
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	10.00	\$ 1,188.50
Total Burdened Personnel Costs per Unit of Service						\$ 2,988.09

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 2,988.09
City General / Administrative Rate	0.13124653	\$ 392.18
Total Service Cost / Unit		\$ 3,380.27
Recommended Deposit		\$ 2,500.00
Current Deposit Amount		\$ 2,500.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Plan Check - Minor Residential Project	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering plan check of improvement plans (not part of a subdivision).

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	3.00	\$ 299.71
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	8.00	\$ 442.90
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	1.00	\$ 84.97
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	6.00	\$ 713.10
Total Burdened Personnel Costs per Unit of Service						\$ 1,540.68

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 1,540.68
City General / Administrative Rate	0.13124653	\$ 202.21
Total Service Cost / Unit		\$ 1,742.88
Recommended Deposit		\$ 1,200.00
Current Deposit Amount		\$ 1,200.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Inspection - Major Subdivision	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for inspection of major subdivision sitework improvements.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	8.00	\$ 799.22
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	8.00	\$ 442.90
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	8.00	\$ 679.76
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	20.00	\$ 2,377.01
Total Burdened Personnel Costs per Unit of Service						\$ 4,298.88

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 4,298.88
City General / Administrative Rate	0.13124653	\$ 564.21
Total Service Cost / Unit		\$ 4,863.10
Recommended Deposit		\$ 3,500.00
Current Deposit Amount		\$ 3,500.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Inspection - Minor Subdivision	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for inspection of minor subdivision sitework improvements.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	6.00	\$ 599.42
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	6.00	\$ 332.17
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	6.00	\$ 509.82
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	10.00	\$ 1,188.50
Total Burdened Personnel Costs per Unit of Service						\$ 2,629.91

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 2,629.91
City General / Administrative Rate	0.13124653	\$ 345.17
Total Service Cost / Unit		\$ 2,975.08
Recommended Deposit		\$ 2,000.00
Current Deposit Amount		\$ 2,000.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Inspection - Major Commercial Project	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for inspection of major commercial inspections.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	8.00	\$ 799.22
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	8.00	\$ 442.90
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	8.00	\$ 679.76
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	20.00	\$ 2,377.01
Total Burdened Personnel Costs per Unit of Service						\$ 4,298.88

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 4,298.88
City General / Administrative Rate	0.13124653	\$ 564.21
Total Service Cost / Unit		\$ 4,863.10
Recommended Deposit		\$ 3,400.00
Current Deposit Amount		\$ 3,400.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Inspection - Minor Commercial Project	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for inspection of minor commercial inspections.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	5.00	\$ 499.51
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	5.00	\$ 276.81
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	3.00	\$ 254.91
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	10.00	\$ 1,188.50
Total Burdened Personnel Costs per Unit of Service						\$ 2,219.74

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 2,219.74
City General / Administrative Rate	0.13124653	\$ 291.33
Total Service Cost / Unit		\$ 2,511.07
Recommended Deposit		\$ 2,000.00
Current Deposit Amount		\$ 1,700.00
Deposit Increase / (Decrease)		\$ 300.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Inspection - Major Residential Project	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for inspection of major residential project improvements.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	8.00	\$ 799.22
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	8.00	\$ 442.90
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	8.00	\$ 679.76
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	20.00	\$ 2,377.01
Total Burdened Personnel Costs per Unit of Service						\$ 4,298.88

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 4,298.88
City General / Administrative Rate	0.13124653	\$ 564.21
Total Service Cost / Unit		\$ 4,863.10
Recommended Deposit		\$ 3,400.00
Deposit Fee Amount		\$ 3,400.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Inspection - Minor Residential Project	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for inspection of minor residential project improvements.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	5.00	\$ 499.51
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	5.00	\$ 276.81
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	3.00	\$ 254.91
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	10.00	\$ 1,188.50
Total Burdened Personnel Costs per Unit of Service						\$ 2,219.74

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 2,219.74
City General / Administrative Rate	0.13124653	\$ 291.33
Total Service Cost / Unit		\$ 2,511.07
Recommended Deposit		\$ 1,700.00
Current Deposit Amount		\$ 1,700.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Inspection - Minor Permits	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for inspection of minor permits.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	1.00	\$ 99.90
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	1.00	\$ 55.36
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	3.00	\$ 254.91
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	1.00	\$ 118.85
Total Burdened Personnel Costs per Unit of Service						\$ 529.02

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 529.02
City General / Administrative Rate	0.13124653	\$ 69.43
Total Service Cost / Unit		\$ 598.46
Recommended Deposit		\$ 450.00
Current Deposit Amount		\$ 350.00
Fee Increase / (Decrease)		\$ 100.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Certificate of Correction	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering review of Certificate of Correction.

Personnel Costs

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	1.50	\$ 149.85
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	2.00	\$ 110.72
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	1.00	\$ 118.85
Total Burdened Personnel Costs per Unit of Service						\$ 379.43

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 379.43
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 429.23
Recommended Deposit	\$ 350.00
Current Deposit Amount	\$ 350.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Infrastructure Reimbursement Agreement			
Engineering		070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for development of the infrastructure reimbursement agreement.

Personnel Costs

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	6.00	\$ 599.42
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	3.00	\$ 166.09
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.25	\$ 43.99
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.25	\$ 33.06
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 1,080.26

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,080.26
City General / Administrative Rate	\$ 141.78
Total Service Cost / Unit	\$ 1,222.04
Recommended Deposit	\$ 900.00
Current Deposit Amount	\$ 900.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
	Legal Document Description			
Engineering	Reviews	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for right of way legal document description reviews and processing.

Personnel Costs

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	3.00	\$ 299.71
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	1.00	\$ 55.36
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.50	\$ 87.98
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	0.25	\$ 33.06
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 713.82

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 713.82
City General / Administrative Rate	\$ 93.69
Total Service Cost / Unit	\$ 807.50
Recommended Deposit	\$ 600.00
Current Deposit Amount	\$ 600.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Map Amendment	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for review of map amendments.

Personnel Costs

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	2.00	\$ 110.72
Sr Maint Wkr/ Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	2.00	\$ 169.94
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	3.00	\$ 356.55
Total Burdened Personnel Costs per Unit of Service						\$ 837.02

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Technical Support	\$ 150.00	2	\$ -
Total Material and Other Costs per unit of Service			\$ 300.00

Total Service Direct Costs		\$ 1,137.02
City General / Administrative Rate	0.13124653	\$ 149.23
Total Service Cost / Unit		\$ 1,286.25
Recommended Deposit		\$ 950.00
Current Deposit Amount		\$ 650.00
Deposit Increase / (Decrease)		\$ 300.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Notice of Voluntary Merger	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for Engineering review of Notice of Voluntary Merger, when done separately from a development review application.

Personnel Costs including, but not limited to the Staff listed herein:

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	2.00	\$ 110.72
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 548.23

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Other Consulting services and expenses as required.	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 548.23
City General / Administrative Rate	0.13124653	\$ 71.95
Total Service Cost / Unit		\$ 620.18
Recommended Deposit		\$ 400.00
Current Deposit Amount		\$ 400.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Outside Service Area Agreement	070	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for processing application and deferred annexation agreement, etc.

Personnel Costs

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	12.00	\$ 1,198.83
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	8.00	\$ 442.90
Total Burdened Personnel Costs per Unit of Service						\$ 1,641.73

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,641.73
City General / Administrative Rate	\$ 215.47
Total Service Cost / Unit	\$ 1,857.20
Recommended Deposit	\$ 1,500.00
Current Deposit Amount	\$ 1,500.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Reversion to Acreage	000	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for review of reversion to acreage.

Personnel Costs

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	8.00	\$ 799.22
Total Burdened Personnel Costs per Unit of Service						\$ 799.22

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Outside Consultant	\$ 1,700.00	1	\$ -
Total Material and Other Costs per unit of Service			\$ 1,700.00

Total Service Direct Costs		\$ 2,499.22
City General / Administrative Rate	0.13124653	\$ 328.01
Total Service Cost / Unit		\$ 2,827.24
Recommended Deposit		\$ 2,400.00
Current Deposit Amount		\$ 2,400.00
Deposit Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Engineering	Preliminary Review/ Meetings	000	xxxx-6870	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for requests for meetings with or research by Engineering department prior to formal project applications.

Personnel Costs

	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	2.00	\$ 110.72
City Engineer	\$ 95.00		\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 548.23

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 548.23
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 620.18
Recommended Deposit	\$ 450.00
Current Deposit Amount	\$ 250.00
Deposit Increase / (Decrease)	\$ 200.00

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Finance	City Budget on Paper	000	4510	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

To recover cost of reproducing the City Budget on photocopy paper.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Jr. Accountant	\$ 30.76	\$ 19.50	\$ 16.36	\$ 66.62	0.25	\$ 16.66
Total Burdened Personnel Costs per Unit of Service						\$ 16.66

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Photocopy Paper	\$ 0.01	100	\$ 1.00
Plastic Bindings	\$ 0.10	2	\$ 0.20
Photocopier Use	\$ 0.02	100	\$ 1.80
Total Material and Other Costs per unit of Service			\$ 3.00

Total Service Direct Costs	\$ 19.66
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 22.24
Recommended Fee	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description Monthly Administrative Fee	Fund 000	Account 4510	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Maintain deposit accounts on corporation yard water standpipe accounts not charged other monthly fees.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Jr. Accountant	\$ 30.76	\$ 19.50	\$ 16.36	\$ 66.62	0.50	\$ 33.31
Total Burdened Personnel Costs per Unit of Service						\$ 33.31

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 33.31	
City General / Administrative Rate	0.13124653	\$ 4.37
Total Service Cost / Unit	\$ 37.68	
Recommended Fee	\$ 35.00	
Current Fee Amount	\$ 20.00	
Fee Increase / (Decrease)	\$ 15.00	

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Finance	Research Fee	000	4424	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee charged to recover costs associated with requests for confidential payroll, personnel, or worker's compensation information.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Finance Director	\$ 65.89	\$ 34.07	\$ 16.36	\$ 116.33	0.75	\$ 87.25
Total Burdened Personnel Costs per Unit of Service						\$ 87.25

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Photocopy Paper/ Copier Usage	\$ 0.25	10	\$ 2.50
Total Material and Other Costs per unit of Service			\$ 2.50

Total Service Direct Costs	\$ 89.75	
City General / Administrative Rate	0.13124653	\$ 11.78
Total Service Cost / Unit	\$ 101.52	
Recommended Fee - Per Half Hour	\$ 50.00	
Current Fee Amount	\$50.00/ Half Hour	
Fee Increase / (Decrease)	N/A	

City of Sebastopol

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Finance	Returned Check	000	4510	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Costs associated with return checks. California Civil Code Section 1719 allows the receiver of a bad check to recover an amount not to exceed twenty-five dollars (\$25) for the first check passed on insufficient funds and an amount not to exceed thirty-five dollars (\$35) for each subsequent check to that payee passed on insufficient funds.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Jr. Accountant Maintenance	\$ 30.76	\$ 19.50	\$ 16.36	\$ 66.62	0.25	\$ 16.66
Worker II	\$ 34.34	\$ 20.75	\$ 6.33	\$ 61.41	0.25	\$ 15.35
Finance Director	\$ 65.89	\$ 34.07	\$ 16.36	\$ 116.33	0.10	\$ 11.63
Total Burdened Personnel Costs per Unit of Service						\$ 43.64

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Telephone Costs	\$ 0.25	2	\$ 0.50
Total Material and Other Costs per unit of Service			\$ 0.50

Total Service Direct Costs	\$ 44.14
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 49.94
Recommended Fee	\$ 35.00
Current Fee Amount	\$ 30.00
Fee Increase / (Decrease)	\$ 5.00

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Finance	Shut Off Fee for Water	510	4755	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee charged to discontinue water service for non-payment of water bill.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Jr. Accountant	\$ 30.76	\$ 19.50	\$ 16.36	\$ 66.62	0.50	\$ 33.31
Maintenance Worker II	\$ 34.34	\$ 20.75	\$ 6.33	\$ 61.41	0.50	\$ 30.71
Total Burdened Personnel Costs per Unit of Service						\$ 64.02

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Shut Off Tags	\$ 0.10	1	\$ 0.10
Total Material and Other Costs per unit of Service			\$ 0.10

Total Service Direct Costs	\$ 64.12
City General / Administrative Rate	\$ 8.42
Total Service Cost / Unit	\$ 72.53
Recommended Fee	\$ 55.00
Current Fee Amount	\$ 35.00
Fee Increase / (Decrease)	\$ 20.00

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Finance	Start Up Water Bill Account	510	4780	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to establish new account user for water in City.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Jr. Accountant Maintenance	\$ 30.76	\$ 19.50	\$ 16.36	\$ 66.62	0.50	\$ 33.31
Worker II	\$ 34.34	\$ 20.75	\$ 6.33	\$ 61.41	0.25	\$ 15.35
Total Burdened Personnel Costs per Unit of Service						\$ 48.67

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 48.67
City General / Administrative Rate	0.13124653
Total Service Cost / Unit	\$ 55.05
Recommended Fee	\$ 40.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ 20.00

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Finance	Deposit on New Water Account	510	4780	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to establish new account user for water in City.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Jr. Accountant Maintenance	\$ -	\$ -	\$ -	\$ -	0.00	\$ -
Worker II	\$ -	\$ -	\$ -	\$ -	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ -
City General / Administrative Rate	0.13124653	\$ -
Total Service Cost / Unit		\$ -
Recommended Fee		\$ 100.00
Current Fee Amount		\$ 30.00
Fee Increase / (Decrease)		\$ 70.00

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Finance	Business License Application Processing	000	4080	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for processing business application

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Jr. Accountant	\$ 30.76	\$ 19.50	\$ 16.36	\$ 66.62	0.50	\$ 33.31
Finance Director	\$ 65.89	\$ 34.07	\$ 16.36	\$ 116.33	0.10	\$ 11.63
Total Burdened Personnel Costs per Unit of Service						\$ 44.94

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 44.94	
City General / Administrative Rate	0.13124653	\$ 5.90
Total Service Cost / Unit	\$ 50.84	
Recommended Fee	\$ 35.00	
Current Fee Amount	\$ 25.00	
Fee Increase / (Decrease)	\$ 10.00	

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Automatic Fire Sprinkler System Commercial / Multi-Family	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation of new system or modification or installation of seven (7) or more sprinkler heads on an existing system.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	3.00	\$ 423.56
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 461.20

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Sprinkler Head	\$ 1.50	1	\$ 1.50
Total Material and Other Costs per unit of Service			\$ 1.50

Total Service Direct Costs	\$ 462.70
City General / Administrative Rate 13.12%	\$ 60.73
Total Service Cost / Unit	\$ 523.42
Recommended Fee	\$ 450.00
Current Fee Amount - Base Fee plus \$1.50 per Sprinkler Head	\$ 450.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Automatic Fire Sprinkler System Commercial / Multi-Family - Reinspection Fee	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation of new system or modification or installation of seven (7) or more sprinkler heads on an existing system. Reinspection Required

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.50	\$ 211.78
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 249.42

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Sprinkler Head	\$ 1.50	1	\$ 1.50
Total Material and Other Costs per unit of Service			\$ 1.50

Total Service Direct Costs	\$ 250.92
City General / Administrative Rate 13.12%	\$ 32.93
Total Service Cost / Unit	\$ 283.85
Recommended Fee	\$ 225.00
Current Fee Amount - Base Fee plus \$1.50 per Sprinkler Head	\$ -
Fee Increase / (Decrease)	\$ 225.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Automatic Fire Sprinkler System Residential	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation of new system or modification or installation of seven (7) or more sprinkler heads on an existing system.

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	2.50	\$ 352.96
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 390.60

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Sprinkler Head	\$ 1.50	1	\$ 1.50
Total Material and Other Costs per unit of Service			\$ 1.50

Total Service Direct Costs	\$ 392.10
City General / Administrative Rate 13.12%	\$ 51.46
Total Service Cost / Unit	\$ 443.57
Recommended Fee	\$ 350.00
Current Fee Amount - Base Fee plus \$1.50 per Sprinkler Head	\$ 350.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Automatic Fire Sprinkler System Residential - Reinspection Fee	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation of new system or modification or installation of seven (7) or more sprinkler heads on an existing system. Reinspection Required

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 178.83

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Sprinkler Head	\$ 1.50	1	\$ 1.50
Total Material and Other Costs per unit of Service			\$ 1.50

Total Service Direct Costs	\$ 180.33
City General / Administrative Rate 13.12%	\$ 23.67
Total Service Cost / Unit	\$ 203.99
Recommended Fee	\$ 175.00
Current Fee Amount - Base Fee plus \$1.50 per Sprinkler Head	\$ -
Fee Increase / (Decrease)	\$ 175.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Automatic Fixed Extinguishing System	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Inspect extinguishers, spray booth systems, FM 200 systems, and / or kitchen hood systems.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	2.00	\$ 282.37
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.25	\$ 18.82
Total Burdened Personnel Costs per Unit of Service						\$ 301.19

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 301.19
City General / Administrative Rate 13.12%	\$ 39.53
Total Service Cost / Unit	\$ 340.72
Recommended Fee	\$ 250.00
Current Fee Amount	\$ 250.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Automatic Fixed Extinguishing System - Reinspection Fee	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Inspect extinguishers, spray booth systems, FM 200 systems, and / or kitchen hood systems. Reinspection Required

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.25	\$ 18.82
Total Burdened Personnel Costs per Unit of Service						\$ 160.01

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 160.01
City General / Administrative Rate 13.12%	\$ 21.00
Total Service Cost / Unit	\$ 181.01
Recommended Fee	\$ 125.00
Current Fee Amount	\$ -
Fee Increase / (Decrease)	\$ 125.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Burn Permit	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for burn permit.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 178.83

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 178.83
City General / Administrative Rate 13.12%	\$ 23.47
Total Service Cost / Unit	\$ 202.30
Recommended Fee	\$ 125.00
Current Fee Amount	\$ 125.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Tent Permit	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

180 day (6 months) tent permit for temporary usage per calendar year

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 178.83

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 178.83
City General / Administrative Rate	13.12%
Total Service Cost / Unit	\$ 202.30
Recommended Fee	\$ 175.00
Current Fee Amount	\$ -
Fee Increase / (Decrease)	\$ 175.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Business License Inspection - Commercial	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Inspection of new commercial businesses for fire safety.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Asst	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 178.83

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 178.83
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 202.30
Recommended Fee	\$ 125.00
Current Fee Amount	\$ 250.00
Fee Increase / (Decrease)	\$ (125.00)

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Business License Inspection - Home Occupancy	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Inspection of new residential home occupation businesses for fire safety.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.50	\$ 70.59
Admin. Asst	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Material and Other Costs per unit of Service						\$ -
Total Service Direct Costs						\$ 108.23
City General / Administrative Rate						0.131247
Total Service Cost / Unit						\$ 122.44
Recommended Fee						\$ 75.00
Current Fee Amount						\$ 150.00
Fee Increase / (Decrease)						\$ (75.00)

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire and Police	Call Response	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's costs from private parties or businesses when equipment is used for emergency mitigation of incidents caused by such parties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	1.00	\$ 140.75
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	1.00	\$ 75.97
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Fire Fighter	\$ -	\$ 12.22	\$ 25.03	\$ 37.26	1.00	\$ 37.26
Total Burdened Personnel Costs per Unit of Service						\$ 395.15

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 395.15
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 447.01
Recommended Fee - Plus Equipment Costs	Billed at actual costs
Current Fee Amount	Billed at actual costs
Fee Increase / (Decrease)	

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Command Vehicle	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's costs from private parties or businesses when equipment is used for emergency mitigation of incidents caused by such parties.

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Command Vehicle	\$ 150.00	1	\$ 150.00
Total Material and Other Costs per unit of Service			\$ 150.00
Total Service Direct Costs			\$ 150.00
City General / Administrative Rate		0.131247	\$ 19.69
Total Service Cost / Unit			\$ 169.69
Recommended Fee			\$ 150.00
Current Fee Amount - Per Hour Charge			\$ 150.00
Fee Increase / (Decrease)			\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Day Care - Fire Permit	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Annual inspection of commercial day care.

Personnel Costs

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -
Total Service Direct Costs			\$ 178.83
City General / Administrative Rate		0.131247	\$ 23.47
Total Service Cost / Unit			\$ 202.30
Recommended Fee			\$ 150.00
Current Fee Amount			\$ 150.00
Fee Increase / (Decrease)			\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Engine / Ladder	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's costs from private parties or businesses when equipment is used for emergency mitigation of incidents caused by such parties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
	\$ -	\$ -	\$ -	\$ -	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Fire Engine use per hour	\$ 150.00	1	\$ 150.00
Total Material and Other Costs per unit of Service			\$ 150.00

Total Service Direct Costs		\$ 150.00
City General / Administrative Rate	0.131247	\$ 19.69
Total Service Cost / Unit		\$ 169.69
Recommended Fee - Actual Costs		Billed at actual costs
Current Fee Amount - Per Hour Charge		Billed at actual costs
Fee Increase / (Decrease)		

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Fire Alarm System	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation of fire alarm system.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	2.00	\$ 282.37
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 320.01
Total Service Direct Costs						\$ 323.01
City General / Administrative Rate 13.12%						\$ 42.39
Total Service Cost / Unit						\$ 365.41
Recommended Fee - Base Fee plus \$3.00 Per Device						\$ 300.00
Current Fee Amount						\$ 300.00
Fee Increase / (Decrease)						\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Fire Alarm System - Reinspection Fee	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation of fire alarm system. Reinspection Required

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 178.83
Total Service Direct Costs						\$ 181.83
City General / Administrative Rate		13.12%				\$ 23.86
Total Service Cost / Unit						\$ 205.69
Recommended Fee - Base Fee plus \$3.00 Per Device						\$ 150.00
Current Fee Amount						\$ -
Fee Increase / (Decrease)						\$ 150.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Fire Hydrant Flow Test	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to assess fire hydrant flow.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Fire Fighter	\$ -	\$ 12.22	\$ 25.03	\$ 37.26	0.50	\$ 18.63
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	1.00	\$ 75.28
Water 10,000 gallons	\$ 1.08		13.4			\$ 14.47
Total Material and Other Costs per unit of Service						\$ 24.47
Total Service Direct Costs						\$ 259.57
City General / Administrative Rate		0.131247				\$ 34.07
Total Service Cost / Unit						\$ 293.63
Recommended Fee						\$ 250.00
Current Fee Amount						\$ 250.00
Fee Increase / (Decrease)						\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Fire Report	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

To recover, copy and produce a fire response report.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.10	\$ 14.12
	\$ -		0			\$ -
Total Material and Other Costs per unit of Service						\$ -
Total Service Direct Costs						\$ 27.67
City General / Administrative Rate		0.131247				\$ 3.63
Total Service Cost / Unit						\$ 31.30
Recommended Fee						\$ 100.00
Current Fee Amount						\$ 100.00
Fee Increase / (Decrease)						\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	False Alarms	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Unwarranted Fire Alarm Notifications (>3) per calendar year

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ -	\$ -	\$ 63.42	0.10	\$ 6.34
Admin. Assistant	\$ -	\$ -	\$ -	\$ -	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ 6.34

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Firefighters	\$ 800.00	1	\$ 800.00
Fire Apparatus	\$ 500.00	1	\$ 500.00
Total Material and Other Costs per unit of Service			\$ 1,300.00

Total Service Direct Costs	\$ 1,306.34
City General / Administrative Rate 13.12%	\$ 171.45
Total Service Cost / Unit	\$ 1,477.79
Recommended Fee	\$ 1,450.00
Current Fee Amount	\$ -
Fee Increase / (Decrease)	\$ 1,450.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Fireworks - Public Display - Fire Permit	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

To utilize fireworks for public display or special effects.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	2.00	\$ 282.37
	\$ -		0			\$ -
	Total Material and Other Costs per unit of Service					\$ -
Total Service Direct Costs						\$ 320.01
City General / Administrative Rate		0.131247				\$ 42.00
Total Service Cost / Unit						\$ 362.01
Recommended Fee						\$ 300.00
Current Fee Amount						\$ 300.00
Fee Increase / (Decrease)						\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Fireworks Stand	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Permit to operate a fireworks stand.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	1.00	\$ 75.28
Total Burdened Personnel Costs per Unit of Service						\$ 216.47

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 216.47
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 244.88
Recommended Fee	\$ 150.00
Current Fee Amount	\$ 150.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Institutional Care Facility - Fire Permit < 50 persons	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Annual permit for facility holding less than 50 persons.

Personnel Costs

Position	Straight Time Labor	Fringe	Department	Total Labor	Hours by	Total Labor
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.50	\$ 211.78
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 249.42

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 249.42
City General / Administrative Rate	13.12%
Total Service Cost / Unit	\$ 282.15
Recommended Fee	\$ 200.00
Current Fee Amount	\$ 200.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Institutional Care Facility - Fire Permit < 50 persons - Reinspection Fee	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Annual permit for facility holding less than 50 persons. Reinspection Required

Personnel Costs

Position	Straight Time Labor	Fringe	Department	Total Labor	Hours by	Total Labor
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.75	\$ 105.89
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.25	\$ 18.82
Total Burdened Personnel Costs per Unit of Service						\$ 124.71

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 124.71
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 141.08
Recommended Fee	\$ 100.00
Current Fee Amount	\$ -
Fee Increase / (Decrease)	\$ 100.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Institutional Care Facility - Fire Permit > 50 persons	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Annual permit for facility holding more than 50 persons.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	2.00	\$ 282.37
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 320.01

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 320.01
City General / Administrative Rate 13.12%	\$ 42.00
Total Service Cost / Unit	\$ 362.01
Recommended Fee	\$ 300.00
Current Fee Amount	\$ 300.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Institutional Care Facility - Fire Permit > 50 persons - Reinspection Fee	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Annual permit for facility holding more than 50 persons. Reinspection Required

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.25	\$ 18.82
Total Burdened Personnel Costs per Unit of Service						\$ 160.01

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 160.01
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 181.01
Recommended Fee	\$ 150.00
Current Fee Amount	\$ -
Fee Increase / (Decrease)	\$ 150.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Fire	Rescue Squad	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's costs from private parties or businesses when equipment is used for emergency mitigation of incidents caused by such parties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
	\$ -	\$ -	\$ -	\$ -	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 82.00	1	\$ 82.00
Total Material and Other Costs per unit of Service			\$ 82.00

Total Service Direct Costs		\$ 82.00
City General / Administrative Rate	0.131247	\$ 10.76
Total Service Cost / Unit		\$ 92.76
Recommended Fee - Actual Costs		Billed at actual costs
Current Fee Amount		Billed at actual costs
Fee Increase / (Decrease)		

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Special Events			
	Permit - Private	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to inspect tent structures, extinguishers, electrical, cooking booths, fire pits, barbeque's, etc.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.50	\$ 211.78
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 249.42

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 249.42
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 282.15
Recommended Fee	\$ 150.00
Current Fee Amount	\$ 150.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Fire	Special Events			
	Permit - Private	000	4465	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to inspect tent structures, extinguishers, electrical, cooking booths, fire pits, barbeque's, etc.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.50	\$ 211.78
Admin. Assistant	\$ 34.21	\$ 16.04	\$ 25.03	\$ 75.28	0.50	\$ 37.64
Total Burdened Personnel Costs per Unit of Service						\$ 249.42

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 249.42
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 282.15
Recommended Fee	\$ 150.00
Current Fee Amount	\$ 150.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Planning	Adjustment	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	1.00	\$ 103.69
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	3.00	\$ 131.28
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 259.33

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 259.33
City General / Administrative Rate	\$ 34.04
Total Service Cost / Unit	\$ 293.36
Recommended Fee	\$ 290.00
Current Fee Amount	\$ 285.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Administrative Permit Review	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for staff-level permit review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	1.00	\$ 103.69
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 215.57

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 215.57
City General / Administrative Rate	\$ 28.29
Total Service Cost / Unit	\$ 243.86
Recommended Fee	\$ 240.00
Current Fee Amount	\$ 230.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Administrative Time Extension	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for staff extension of permits.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.50	\$ 65.64
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
Total Burdened Personnel Costs per Unit of Service						\$ 103.74

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 103.74
City General / Administrative Rate	\$ 13.62
Total Service Cost / Unit	\$ 117.36
Recommended Fee	\$ 110.00
Current Fee Amount	\$ 100.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Annexation Request - Preliminary	Fund 070	Account xxxx-6880	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for annexation request.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	7.00	\$ 725.83
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	10.00	\$ 437.59
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	2.00	\$ 97.44
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.50	\$ 87.98
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.50	\$ 70.59
Public Works Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.50	\$ 55.79
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	3.50	\$ 415.98
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	1.00	\$ 150.00
Total Burdened Personnel Costs per Unit of Service						\$ 2,287.22

Total Service Direct Costs	\$ 2,287.22
City General / Administrative Rate	\$ 300.19
Total Service Cost / Unit	\$ 2,587.41
Recommended Deposit	\$ 2,565.00
Current Deposit Amount	\$ 2,450.00
Deposit Increase / (Decrease)	\$ 115.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Annexation Request - Prezone	Fund 070	Account xxxx-6880	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for annexation / prezone request.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	12.00	\$ 1,244.27
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	15.00	\$ 656.39
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	4.00	\$ 194.88
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	5.00	\$ 499.51
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	1.00	\$ 175.96
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Public Works Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	10.00	\$ 1,188.50
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	2.00	\$ 300.00
Total Burdened Personnel Costs per Unit of Service						\$ 4,558.50

Total Service Direct Costs	\$ 4,558.50
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 5,156.79
Recommended Deposit	\$ 5,100.00
Current Deposit Amount	\$ 4,845.00
Deposit Increase / (Decrease)	\$ 255.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Antenna Permit (Administrative)	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for administrative review of antenna permit.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	3.00	\$ 311.07
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	3.00	\$ 131.28
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
Total Burdened Personnel Costs per Unit of Service						\$ 454.53

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 454.53
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 514.18
Recommended Fee	\$ 500.00
Current Fee Amount	\$ 485.00
Fee Increase / (Decrease)	\$ 15.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Appeal of Commission, Board, or Staff determination	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for appeal of planning commission or design review board decision.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	3.00	\$ 311.07
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	5.00	\$ 218.80
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	1.00	\$ 175.96
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	1.00	\$ 132.26
Total Burdened Personnel Costs per Unit of Service						\$ 1,024.16

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,024.16
City General / Administrative Rate	\$ 134.42
Total Service Cost / Unit	\$ 1,158.58
Recommended Fee	\$ 400.00
Current Fee Amount	\$ 385.00
Fee Increase / (Decrease)	\$ 15.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Building Permit Review - Major	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for review of major building permit.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.50	\$ 51.84
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
Total Burdened Personnel Costs per Unit of Service						\$ 151.54

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 151.54
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 171.43
Recommended Fee	\$ 170.00
Current Fee Amount	\$ 155.00
Fee Increase / (Decrease)	\$ 15.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Building Permit Review - Minor	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for review of minor building permit.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.08	\$ 8.30
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.00	\$ 43.76
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.08	\$ 3.90
Total Burdened Personnel Costs per Unit of Service						\$ 55.95

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 55.95
City General / Administrative Rate	\$ 7.34
Total Service Cost / Unit	\$ 63.30
Recommended Fee	\$ 60.00
Current Fee Amount	\$ 55.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Business License Application Review	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for review of business license application.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.08	\$ 8.30
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.25	\$ 10.94
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.08	\$ 3.90
Total Burdened Personnel Costs per Unit of Service						\$ 23.13

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 23.13
City General / Administrative Rate	\$ 3.04
Total Service Cost / Unit	\$ 26.17
Recommended Fee	\$ 25.00
Current Fee Amount	\$ 25.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Certificate of Compliance	070	xxxx-6880	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for certificate of compliance.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.00	\$ 207.38
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	3.00	\$ 131.28
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.75	\$ 36.54
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.50	\$ 70.59
Public Works Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.50	\$ 55.79
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	5.00	\$ 594.25
Total Burdened Personnel Costs per Unit of Service						\$ 1,341.85

Total Service Direct Costs	\$ 1,341.85
City General / Administrative Rate	\$ 176.11
Total Service Cost / Unit	\$ 1,517.96
Recommended Deposit	\$ 1,400.00
Current Deposit Amount	\$ 1,345.00
Deposit Increase / (Decrease)	\$ 55.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Design Review (Administrative)	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for administrative design review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
Total Burdened Personnel Costs per Unit of Service						\$ 125.62

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 125.62
City General / Administrative Rate	\$ 16.49
Total Service Cost / Unit	\$ 142.11
Recommended Fee	\$ 140.00
Current Fee Amount	\$ 125.00
Fee Increase / (Decrease)	\$ 15.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Design Review - Major	070	xxxx-6880	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for major design review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	1.50	\$ 155.53
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	6.50	\$ 284.43
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.50	\$ 73.08
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	1.00	\$ 99.90
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	1.00	\$ 150.00
Total Burdened Personnel Costs per Unit of Service						\$ 1,000.65

Total Service Direct Costs	\$ 1,000.65
City General / Administrative Rate	\$ 131.33
Total Service Cost / Unit	\$ 1,131.98
Recommended Deposit	\$ 1,100.00
Current Deposit Amount	\$ 1,075.00
Deposit Increase / (Decrease)	\$ 25.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Design Review - Minor	070	xxxx-6880	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for minor design review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.75	\$ 77.77
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	3.50	\$ 153.16
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.75	\$ 36.54
Total Burdened Personnel Costs per Unit of Service						\$ 267.46

Total Service Direct Costs	\$ 267.46
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 302.57
Recommended Deposit	\$ 300.00
Current Deposit Amount	\$ 300.00
Deposit Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Design Review Minor Amendment	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for minor amendment to Design Review Board or Tree Board approval.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.17	\$ 17.63
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 129.51

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 129.51
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 146.50
Recommended Fee	\$ 145.00
Current Fee Amount	\$ 145.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Development Agreement	Fund 070	Account xxxx-6880	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for development agreement.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	20.00	\$ 2,073.79
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	10.00	\$ 437.59
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	5.00	\$ 243.60
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	5.00	\$ 499.51
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	15.00	\$ 2,639.45
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	3.00	\$ 412.07
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	15.00	\$ 1,983.88
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	1.00	\$ 92.43
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Public Works Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	5.00	\$ 594.25
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	2.00	\$ 300.00
Total Burdened Personnel Costs per Unit of Service						\$ 9,529.34

Total Service Direct Costs		\$ 9,529.34
City General / Administrative Rate	0.131247	\$ 1,250.69
Total Service Cost / Unit		\$ 10,780.04
Recommended Deposit		\$ 10,500.00
Current Deposit Amount		\$ 10,055.00
Deposit Increase / (Decrease)		\$ 445.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	EIR Review	070	xxxx-6880	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for administration and review of EIR preparation.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	15.00	\$ 1,555.34
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	50.00	\$ 2,187.95
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	6.00	\$ 292.32
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	6.00	\$ 599.42
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	1.50	\$ 138.64
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.50	\$ 211.78
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	6.00	\$ 713.10
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	3.00	\$ 450.00
Total Burdened Personnel Costs per Unit of Service						\$ 6,148.55

Total Service Direct Costs	\$ 6,148.55
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 6,955.53
Recommended Deposit	\$ 6,800.00
Current Deposit Amount	\$ 6,755.00
Deposit Increase / (Decrease)	\$ 45.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Initial Study Preparation	070	xxxx-6880	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for initial study preparation.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	5.00	\$ 518.45
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	22.00	\$ 962.70
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	2.00	\$ 97.44
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.50	\$ 70.59
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	1.00	\$ 150.00
Total Burdened Personnel Costs per Unit of Service						\$ 2,282.90

Total Service Direct Costs	\$ 2,282.90
City General / Administrative Rate	\$ 299.62
Total Service Cost / Unit	\$ 2,582.52
Recommended Deposit	\$ 2,545.00
Current Deposit Amount	\$ 2,530.00
Deposit Increase / (Decrease)	\$ 15.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Filming Permit	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover cost of services for filming applications.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	1.50	\$ 155.53
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.25	\$ 60.90
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	0.25	\$ 24.98
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.25	\$ 43.99
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
Public Works Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.25	\$ 27.90
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.25	\$ 35.19
Total Burdened Personnel Costs per Unit of Service						\$ 471.30
Total Service Direct Costs						\$ 471.30
City General / Administrative Rate		0.131247				\$ 61.86
Total Service Cost / Unit						\$ 533.15
Recommended Fee						\$ 530.00
Current Fee Amount						\$ 520.00
Fee Increase / (Decrease)						\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Filming Permit - Still	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover cost of services for filming applications.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	1.50	\$ 155.53
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.75	\$ 36.54
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.25	\$ 35.19
Total Burdened Personnel Costs per Unit of Service						\$ 350.08

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 350.08
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 396.02
Recommended Fee	\$ 395.00
Current Fee Amount	\$ 395.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Non Profit or Student Filming Permit	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee to recover cost of services for filming applications.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	1.50	\$ 155.53
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.75	\$ 36.54
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	0.25	\$ 24.98
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	0.25	\$ 43.99
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
Public Work Supt	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.25	\$ 27.90
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.25	\$ 35.19
Total Burdened Personnel Costs per Unit of Service						\$ 446.94

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 446.94
City General / Administrative Rate	\$ 58.66
Total Service Cost / Unit	\$ 505.60
Recommended Fee	\$ 100.00
Current Fee Amount	\$ 100.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	General Plan Map or Text Amendment	070	xxxx-6880	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for general plan map or text amendment.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	10.00	\$ 1,036.90
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	17.00	\$ 743.90
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	2.00	\$ 97.44
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	1.00	\$ 175.96
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	1.00	\$ 132.26
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	1.00	\$ 150.00
Total Burdened Personnel Costs per Unit of Service						\$ 2,911.32

Total Service Direct Costs		\$ 2,911.32
City General / Administrative Rate	0.131247	\$ 382.10
Total Service Cost / Unit		\$ 3,293.43
Recommended Deposit		\$ 3,255.00
Current Deposit Amount		\$ 3,180.00
Deposit Increase / (Decrease)		\$ 75.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	General Plan / Zoning Ordinance	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

General plan / zoning ordinance recovery fee which is assessed via building permits. Twenty year updates are estimated at \$500,000 for general plan, and \$100,000 for comprehensive zoning ordinance. Fee listed below is the annual revenue goal, dividing the cost over twenty years, and dis-aggregating the cost to building permits based on average annual assumed valuation of \$9,180,051 for 2012-2015, resulting in an annual cost of \$30,000 and a charge to each building permit of .003% of valuation.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Sr. Admin. Assistant	\$ -	\$ -	\$ -	\$ -		\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Cost of General Plan Update/ 20	\$ 30,000.00	1	\$ 30,000.00
Total Material and Other Costs per unit of Service			\$ 30,000.00

Total Service Direct Costs		N/A
City General / Administrative Rate	0.131247	\$ -
Total Service Cost / Unit		\$ -
Recommended Fee		0.003 times of building permit valuation
Current Fee Amount		0.003 times of building permit valuation
Fee Increase / (Decrease)		N/A

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Historic Interest Site	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for historic interest site.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.00	\$ 207.38
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	4.00	\$ 175.04
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Total Burdened Personnel Costs per Unit of Service						\$ 431.14

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 431.14
City General / Administrative Rate	\$ 56.59
Total Service Cost / Unit	\$ 487.72
Recommended Fee	\$ 485.00
Current Fee Amount	\$ 465.00
Fee Increase / (Decrease)	\$ 20.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Landmark Designation	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for landmark designation.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.50	\$ 259.22
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	5.00	\$ 218.80
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 502.38

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 502.38
City General / Administrative Rate	\$ 65.94
Total Service Cost / Unit	\$ 568.31
Recommended Fee	\$ 565.00
Current Fee Amount	\$ 550.00
Fee Increase / (Decrease)	\$ 15.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Lot Line Adjustment	Fund 070	Account xxxx-6870	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for lot line adjustment.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.00	\$ 207.38
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	3.00	\$ 131.28
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	3.00	\$ 299.71
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.50	\$ 70.59
Public Works Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.50	\$ 55.79
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	5.00	\$ 594.25
Total Burdened Personnel Costs per Unit of Service						\$ 1,453.93

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,453.93
City General / Administrative Rate	\$ 190.82
Total Service Cost / Unit	\$ 1,644.76
Recommended Deposit	\$ 1,555.00
Current Deposit Amount	\$ 1,455.00
Deposit Increase / (Decrease)	\$ 100.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Mailing List Preparation - Major Projects	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for major project mailing list preparation.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.25	\$ 10.94
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Total Burdened Personnel Costs per Unit of Service						\$ 59.66

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Envelope, Paper & Postage Costs	\$ 0.65	100	\$ 65.00
Total Material and Other Costs per unit of Service			\$ 65.00

Total Service Direct Costs	\$ 124.66
City General / Administrative Rate	\$ 16.36
Total Service Cost / Unit	\$ 141.02
Recommended Fee	\$ 140.00
Current Fee Amount	\$ 140.00
Fee Increase / (Decrease)	\$ -

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Mailing List Preparation - Minor Projects	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for minor mailing list preparation.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.25	\$ 10.94
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Total Burdened Personnel Costs per Unit of Service						\$ 59.66

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Envelope, Paper & Postage Costs	\$ 0.65	100	\$ 65.00
Total Material and Other Costs per unit of Service			\$ 65.00

Total Service Direct Costs	\$ 124.66
City General / Administrative Rate	\$ 16.36
Total Service Cost / Unit	\$ 141.02
Recommended Fee	\$ 140.00
Current Fee Amount	\$ 130.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Variance	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for major variance.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.50	\$ 259.22
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	6.00	\$ 262.55
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.50	\$ 73.08
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	0.50	\$ 49.95
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.25	\$ 23.11
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
Total Burdened Personnel Costs per Unit of Service						\$ 703.21

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 703.21
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 795.51
Recommended Deposit	\$ 795.00
Current Deposit Amount	\$ 775.00
Deposit Increase / (Decrease)	\$ 20.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Medical Cannabis Admin Exception	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for Medical Cannabis Admin Exception.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.25	\$ 54.70
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.17	\$ 8.28
Total Burdened Personnel Costs per Unit of Service						\$ 88.90

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 88.90
City General / Administrative Rate	\$ 11.67
Total Service Cost / Unit	\$ 100.57
Recommended Fee	\$ 100.00
Current Fee Amount	\$ 95.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Minor Administrative Permit Review	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for staff-level permit review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.00	\$ 43.76
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
Total Burdened Personnel Costs per Unit of Service						\$ 81.86

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 81.86
City General / Administrative Rate	\$ 10.74
Total Service Cost / Unit	\$ 92.61
Recommended Fee	\$ 90.00
Current Fee Amount	\$ 85.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Photocopying	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee to cover the cost of photocopying.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.00	\$ -
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.00	\$ -
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.02	\$ 0.97
Total Burdened Personnel Costs per Unit of Service						\$ 0.97

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Photocopy Paper	\$ 0.01	1	\$ 0.01
Equipment Use	\$ 0.50	1	\$ 0.50
Total Material and Other Costs per unit of Service			\$ 0.51

Total Service Direct Costs	\$ 1.48
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 1.68
Recommended Fee	\$ 0.25
Current Fee Amount	\$ 0.25
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Preliminary Review	Fund 070	Account xxxx-6880	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for preliminary review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	3.00	\$ 311.07
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	6.00	\$ 262.55
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	1.00	\$ 99.90
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.50	\$ 70.59
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	3.00	\$ 356.55
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	1.00	\$ 150.00
Total Burdened Personnel Costs per Unit of Service						\$ 1,345.60

Total Service Direct Costs		\$ 1,345.60
City General / Administrative Rate	0.131247	\$ 176.61
Total Service Cost / Unit		\$ 1,522.21
Recommended Deposit		\$ 1,500.00
Current Deposit Amount		\$ 1,455.00
Deposit Increase / (Decrease)		\$ 45.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Public Art Review	xxx	6880	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for public art review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.00	\$ 207.38
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	8.00	\$ 350.07
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	5.00	\$ 243.60
Total Burdened Personnel Costs per Unit of Service						\$ 801.05

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -	0	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 801.05
City General / Administrative Rate	\$ 105.14
Total Service Cost / Unit	\$ 906.19
Recommended Fee	\$ 905.00
Current Fee Amount	\$ 860.00
Fee Increase / (Decrease)	\$ 45.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Reasonable Accommodation Request	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for staff-level permit review for Reasonable Accommodation applications.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.50	\$ 259.22
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.25	\$ 54.70
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Total Burdened Personnel Costs per Unit of Service						\$ 362.64

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 362.64
City General / Administrative Rate	\$ 47.60
Total Service Cost / Unit	\$ 410.24
Recommended Fee	\$ 400.00
Current Fee Amount	\$ 345.00
Fee Increase / (Decrease)	\$ 55.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Research Fee	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee charged for information researched by staff.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.50	\$ 21.88
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Total Burdened Personnel Costs per Unit of Service						\$ 70.60

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 70.60
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 79.87
Recommended Fee	\$ 50.00
Current Fee Amount	\$ 40.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Rezone or Text Amendment	Fund 070	Account xxxx-6880	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for rezone or text amendment.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	9.00	\$ 933.21
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	15.00	\$ 656.39
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	3.00	\$ 146.16
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	2.00	\$ 199.81
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	1.00	\$ 175.96
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	1.00	\$ 132.26
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	1.00	\$ 150.00
Total Burdened Personnel Costs per Unit of Service						\$ 2,768.84

Total Service Direct Costs		\$ 2,768.84
City General / Administrative Rate	0.131247	\$ 363.40
Total Service Cost / Unit		\$ 3,132.24
Recommended Deposit		\$ 3,100.00
Current Deposit Amount		\$ 3,060.00
Deposit Increase / (Decrease)		\$ 40.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Sandwich Board Sign / Banner Review Minor Plan Check	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for staff review of sandwich board and temporary banner signs.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.50	\$ 21.88
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
Total Burdened Personnel Costs per Unit of Service						\$ 34.06

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 34.06
City General / Administrative Rate	\$ 4.47
Total Service Cost / Unit	\$ 38.53
Recommended Fee	\$ 25.00
Current Fee Amount	\$ 25.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Sign Removal	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for removal, storage and pickup of signs posted on public property.applications.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.17	\$ 7.44
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.17	\$ 8.28
Laborer	\$ 19.08	\$ 16.32	\$ 6.33	\$ 41.73	0.17	\$ 7.09
Total Burdened Personnel Costs per Unit of Service						\$ 22.82

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 22.82
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 25.81
Recommended Fee	\$ 25.00
Current Fee Amount	\$ 25.00
Fee Increase / (Decrease)	\$ -

City of Sebastopol

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Sign Review - Individual / Minor	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for sign review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.50	\$ 65.64
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 115.92

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 115.92
City General / Administrative Rate	\$ 15.21
Total Service Cost / Unit	\$ 131.14
Recommended Fee	\$ 130.00
Current Fee Amount	\$ 100.00
Fee Increase / (Decrease)	\$ 30.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Sign Review - Major	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for major sign review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	3.00	\$ 131.28
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Total Burdened Personnel Costs per Unit of Service						\$ 205.92

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 205.92
City General / Administrative Rate	\$ 27.03
Total Service Cost / Unit	\$ 232.95
Recommended Fee	\$ 230.00
Current Fee Amount	\$ 170.00
Fee Increase / (Decrease)	\$ 60.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Sign Review - Staff	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for staff sign review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.17	\$ 17.63
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.00	\$ 43.76
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 85.75

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 85.75
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 97.00
Recommended Fee	\$ 95.00
Current Fee Amount	\$ 75.00
Fee Increase / (Decrease)	\$ 20.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Planning	Sign Variance	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to process exception to Sign Ordinance.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.17	\$ 17.63
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.50	\$ 21.88
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
Total Burdened Personnel Costs per Unit of Service						\$ 51.69

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 51.69
City General / Administrative Rate	\$ 6.78
Total Service Cost / Unit	\$ 58.47
Recommended Fee	\$ 55.00
Current Fee Amount	\$ 55.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Site Inspection	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for site inspection.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.25	\$ 54.70
Total Burdened Personnel Costs per Unit of Service						\$ 80.62

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 80.62
City General / Administrative Rate	\$ 10.58
Total Service Cost / Unit	\$ 91.20
Recommended Fee	\$ 90.00
Current Fee Amount	\$ 85.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Subdivision Ordinance Exception	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for subdivision ordinance exception.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.00	\$ 207.38
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	5.00	\$ 218.80
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	1.00	\$ 99.90
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.25	\$ 23.11
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	2.00	\$ 237.70
Total Burdened Personnel Costs per Unit of Service						\$ 870.90

Total Service Direct Costs	\$ 870.90
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 985.20
Recommended Fee	\$ 985.00
Current Fee Amount	\$ 940.00
Fee Increase / (Decrease)	\$ 45.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Supplies, Major Permit	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for supply costs.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.00	\$ -
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.00	\$ -
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
File Folder	\$ 2.50	1	\$ 2.50
Photocopies	\$ 0.05	500	\$ 25.00
Photocopy Paper	\$ 0.01	500	\$ 5.00
Total Material and Other Costs per unit of Service			\$ 32.50

Total Service Direct Costs	\$ 32.50
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 36.77
Recommended Fee	\$ 35.00
Current Fee Amount	\$ 35.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Supplies, Minor Permit	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for supply costs.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.00	\$ -
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.00	\$ -
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Service Direct Costs			\$ 15.50
City General / Administrative Rate		0.131247	\$ 2.03
Total Service Cost / Unit			\$ 17.53
Recommended Fee			\$ 15.00
Current Fee Amount			\$ 15.00
Fee Increase / (Decrease)			\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Tentative Major Subdivision	Fund 070	Account xxxx-6880	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for tentative major subdivision.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	10.00	\$ 1,036.90
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	20.00	\$ 875.18
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	3.00	\$ 146.16
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	4.00	\$ 399.61
City Manager	\$ 76.83	\$ 39.40	\$ 59.73	\$ 175.96	1.00	\$ 175.96
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	1.00	\$ 132.26
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	10.00	\$ 1,188.50
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	2.00	\$ 300.00
City Arborist	\$ 120.00	\$ -	\$ -	\$ 120.00	2.00	\$ 240.00
Total Burdened Personnel Costs per Unit of Service						\$ 4,819.33

Total Service Direct Costs		\$ 4,819.33
City General / Administrative Rate	0.131247	\$ 632.52
Total Service Cost / Unit		\$ 5,451.85
Recommended Deposit		\$ 5,450.00
Current Deposit Amount		\$ 5,180.00
Deposit Increase / (Decrease)		\$ 270.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Tentative Minor Subdivision	Fund 070	Account xxxx-6880	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for tentative minor subdivision.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
City Clerk	\$ 73.86	\$ 40.89	\$ 22.60	\$ 137.36	1.00	\$ 137.36
City Attorney	\$ 76.83	\$ 39.40	\$ 16.03	\$ 132.26	1.00	\$ 132.26
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.50	\$ 46.21
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.50	\$ 70.59
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	8.00	\$ 950.80
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	2.00	\$ 300.00
City Arborist	\$ 120.00	\$ -	\$ -	\$ 120.00	2.00	\$ 240.00
Total Burdened Personnel Costs per Unit of Service						\$ 4,362.41

Total Service Direct Costs	\$ 4,362.41
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 4,934.96
Recommended Deposit	\$ 4,900.00
Current Deposit Amount	\$ 4,745.00
Deposit Increase / (Decrease)	\$ 155.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Time Extension Request	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for time extension request.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.50	\$ 65.64
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 115.92

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 115.92
City General / Administrative Rate	\$ 15.21
Total Service Cost / Unit	\$ 131.14
Recommended Fee	\$ 130.00
Current Fee Amount	\$ 125.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Transfer of Alcoholic Beverages	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for administrative review of transfer of alcoholic beverages use permit.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.75	\$ 32.82
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 83.10

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 83.10
City General / Administrative Rate	\$ 10.91
Total Service Cost / Unit	\$ 94.01
Recommended Fee	\$ 90.00
Current Fee Amount	\$ 85.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Tree Protection Plan	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for Tree Protection plan.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.17	\$ 17.63
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.25	\$ 54.70
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
City Arborist	\$ 120.00	\$ -	\$ -	\$ 120.00	2.00	\$ 240.00
Total Burdened Personnel Costs per Unit of Service						\$ 336.69

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 336.69
City General / Administrative Rate	0.131247	\$ 44.19
Total Service Cost / Unit		\$ 380.87
Recommended Fee		\$ 380.00
Current Fee Amount		\$ 370.00
Fee Increase / (Decrease)		\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Tree Removal - Tree Board	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for tree removal requiring Tree Board approval.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.50	\$ 109.40
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.75	\$ 36.54
City Arborist	\$ 120.00	\$ -	\$ -	\$ 120.00	2.50	\$ 300.00
Total Burdened Personnel Costs per Unit of Service						\$ 471.86

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 471.86
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 533.79
Recommended Fee	\$ 300.00
Current Fee Amount	\$ 300.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Tree Removal - City Arborist	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for City Arborist services, for tree removal review for single family and duplex properties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.00	\$ 43.76
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.25	\$ 12.18
City Arborist	\$ 120.00	\$ -	\$ -	\$ 120.00	2.00	\$ 240.00
Total Burdened Personnel Costs per Unit of Service						\$ 295.94

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 295.94
City General / Administrative Rate	\$ 38.84
Total Service Cost / Unit	\$ 334.78
Recommended Fee	\$ 250.00
Current Fee Amount	\$ 250.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division Planning	User Fee Description Use Permit - Major	Fund 000	Account 4420	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Deposit for major use permit.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	3.00	\$ 311.07
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	8.00	\$ 350.07
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	2.00	\$ 97.44
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	0.50	\$ 49.95
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.25	\$ 23.11
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	1.00	\$ 118.85
Traffic Engineer	\$ 150.00	\$ -	\$ -	\$ 150.00	1.00	\$ 150.00
Total Burdened Personnel Costs per Unit of Service						\$ 1,135.79

Total Service Direct Costs		\$ 1,135.79
City General / Administrative Rate	0.131247	\$ 149.07
Total Service Cost / Unit		\$ 1,284.85
Recommended Deposit		\$ 1,280.00
Current Deposit Amount		\$ 1,220.00
Deposit Increase / (Decrease)		\$ 60.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Use Permit - Minor	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for minor use permit.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	2.00	\$ 207.38
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	6.50	\$ 284.43
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.50	\$ 73.08
Engineering Manager	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	0.50	\$ 49.95
Building Official	\$ 57.04	\$ 23.98	\$ 11.41	\$ 92.43	0.25	\$ 23.11
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	0.25	\$ 35.30
City Engineer	\$ 95.00	\$ -	\$ 23.85	\$ 118.85	1.00	\$ 118.85
Total Burdened Personnel Costs per Unit of Service						\$ 792.10

Total Service Direct Costs	\$ 792.10
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 896.06
Recommended Deposit	\$ 895.00
Current Deposit Amount	\$ 845.00
Deposit Increase / (Decrease)	\$ 50.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Use Permit - Temporary	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for temporary use permit.

Personnel Costs

Position	Straight Time Labor	Fringe	Department	Total Labor	Hours by	Total Labor
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.50	\$ 51.84
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	2.00	\$ 87.52
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 163.72

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 163.72
City General / Administrative Rate	\$ 21.49
Total Service Cost / Unit	\$ 185.21
Recommended Fee	\$ 185.00
Current Fee Amount	\$ 185.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Water Efficient Landscape Review	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for water efficient landscape review.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	1.00	\$ 43.76
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
City Arborist	\$ 120.00	\$ -	\$ -	\$ 120.00	2.00	\$ 240.00
Total Burdened Personnel Costs per Unit of Service						\$ 334.04

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 334.04
City General / Administrative Rate	\$ 43.84
Total Service Cost / Unit	\$ 377.88
Recommended Fee	\$ 375.00
Current Fee Amount	\$ 370.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Zoning Determination	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for zoning determination.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	0.25	\$ 25.92
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	0.50	\$ 21.88
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	0.50	\$ 24.36
Total Burdened Personnel Costs per Unit of Service						\$ 72.16

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 72.16
City General / Administrative Rate 11.94%	0.131247	\$ 9.47
Total Service Cost / Unit		\$ 81.63
Recommended Fee		\$ 80.00
Current Fee Amount		\$ 75.00
Fee Increase / (Decrease)		\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Planning	Zoning Ordinance Interpretation	000	4420	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to process special interpretation of Zoning Ordinance.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Planning Director	\$ 65.30	\$ 37.42	\$ 0.97	\$ 103.69	1.50	\$ 155.53
Assistant Planner	\$ 32.30	\$ 10.49	\$ 0.97	\$ 43.76	3.00	\$ 131.28
Sr. Admin. Assistant	\$ 33.55	\$ 14.20	\$ 0.97	\$ 48.72	1.00	\$ 48.72
Total Burdened Personnel Costs per Unit of Service						\$ 335.53

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 335.53
City General / Administrative Rate 11.94%	\$ 44.04
Total Service Cost / Unit	\$ 379.57
Recommended Fee	\$ 375.00
Current Fee Amount	\$ 375.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Animal Release - Dog	000	4100	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover contractual costs incurred for animal services; including initial call, locating animal, capturing animal, transporting animal to Humane Society of Sonoma County, and release fee.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Police Technician	\$ 33.11	\$ 11.28	\$ 9.07	\$ 53.46	0.75	\$ 40.09
Total Burdened Personnel Costs per Unit of Service						\$ 54.49

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Humane Society of Sonoma County \$3600 Admin. Fee, plus additional costs per animal	\$ 100.00	1	\$ 100.00
Total Material and Other Costs per unit of Service			\$ 100.00

Total Service Direct Costs		\$ 154.49
City General / Administrative Rate	0.131247	\$ 20.28
Total Service Cost / Unit		\$ 174.76
Recommended Fee		\$ 100.00
Current Fee Amount		\$ 100.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Animal Release - Cat	000	4100	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover contractual costs incurred for animal services; including initial call, locating animal, capturing animal, transporting animal to Humane Society of Sonoma County, and release fee.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Police Technician	\$ 33.11	\$ 11.28	\$ 9.07	\$ 53.46	0.75	\$ 40.09
Total Burdened Personnel Costs per Unit of Service						\$ 54.49

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Humane Society of Sonoma County	\$ 35.00	1	\$ 35.00
Total Material and Other Costs per unit of Service			\$ 35.00

Total Service Direct Costs	\$ 89.49
City General / Administrative Rate 0.131247	\$ 11.74
Total Service Cost / Unit	\$ 101.23
Recommended Fee	\$ 35.00
Current Fee Amount	\$ 35.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Audio / Video Reproduction	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to reproduce police department audio and /or video tapes.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.75	\$ 43.17
Total Burdened Personnel Costs per Unit of Service						\$ 62.16

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Audio Tape (if not provided)	\$ 1.50	1	\$ 1.50
Video Tape (if not provided)	\$ 2.50	1	\$ 2.50
Audio Equipment Use	\$ 0.64	1	\$ 0.64
Video Equipment Use	\$ 2.24	1	\$ 2.24
Total Material and Other Costs per unit of Service			\$ 6.88

Total Service Direct Costs		\$ 69.04
City General / Administrative Rate	0.131247	\$ 9.06
Total Service Cost / Unit		\$ 78.11
Recommended Fee	\$45.00 plus tape cost, if not provided	
Current Fee Amount		\$45.00 Minimum
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Clearance			
	Letters	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs for background check, and composition of clearance letters.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.30	\$ 17.27
Total Burdened Personnel Costs per Unit of Service						\$ 17.27

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 17.27
City General / Administrative Rate	0.131247	\$ 2.27
Total Service Cost / Unit		\$ 19.54
Recommended Fee		\$ 15.00
Current Fee Amount		\$ 15.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Dog License - Neutered	000	4100	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to process neutered dog license application.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 28.78

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Dog License Tag	\$ 1.00	1	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.00

Total Service Direct Costs	\$ 29.78
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 33.69
Recommended Fee	\$ 10.00
Current Fee Amount	\$ 10.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Dog License - Neutered (Senior Citizen)	000	4100	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to process a neutered dog license application for dog owners who are 62 years and older (includes a 75% reduction of base fee per ordinance).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 28.78

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Dog License	\$ 1.00	1	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.00

Total Service Direct Costs	\$ 29.78
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 33.69
Recommended Fee	\$ 5.00
Current Fee Amount	\$ 5.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Dog License - Non-Neutered	000	4100	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to process non-neutered dog license application.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 28.78

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Dog License Tag	\$ 1.00	1	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.00

Total Service Direct Costs	\$ 29.78
City General / Administrative Rate	\$ 3.91
Total Service Cost / Unit	\$ 33.69
Recommended Fee	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Dog License - Non-Neutered (Senior Citizen)	000	4100	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to process non-neutered dog license application for dog owners who are 62 years and older (includes a 50% reduction of base fee per ordinance).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 28.78

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Dog License Tag	\$ 1.00	1	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.00

Total Service Direct Costs	\$ 29.78
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 33.69
Recommended Fee	\$ 10.00
Current Fee Amount	\$ 10.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	False Alarm Fee	000	4464	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs for Officer response to false alarm.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.90	\$ 68.37
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.55	\$ 31.66
Total Burdened Personnel Costs per Unit of Service						\$ 100.03

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Letterhead, Envelope & Postage	\$ 1.00	1	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.00

Total Service Direct Costs	\$ 101.03
City General / Administrative Rate 0.131247	\$ 13.26
Total Service Cost / Unit	\$ 114.29
Recommended Fee	\$ 75.00
Current Fee Amount	\$ 75.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Fingerprint / Live Scan Fees	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs incurred for fingerprinting, and processing Live Scan.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.75	\$ 56.97
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Total Burdened Personnel Costs per Unit of Service						\$ 71.37

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 71.37
City General / Administrative Rate 0.131247	\$ 9.37
Total Service Cost / Unit	\$ 80.73
Recommended Fee	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Firearms and Property Storage Fee	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to store confiscated firearms and miscellaneous property. The daily storage fee begins after 30 days, after the owner has been notified to retrieve their property.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.50	\$ 37.98
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 66.76

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Daily Storage Rate After 30 Days	\$ 5.00	1	\$ 5.00
Each additional weapon after initial 5	\$ 5.00	1	\$ 5.00
Total Material and Other Costs per unit of Service			\$ 10.00

Total Service Direct Costs	\$ 76.76
City General / Administrative Rate 0.131247	\$ 10.08
Total Service Cost / Unit	\$ 86.84

Recommended Fee - The \$53 weapon intake allow up to 5 weapons, plus daily additional weapon charge and daily storage rate after 30 days, after owner notification. \$53.00 plus daily storage & addnl. weapon charge

Current Fee Amount **\$53.00 Minimum**

Fee Increase / (Decrease) \$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police and Fire	Hazardous Material Response	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

To recover costs in full for response to hazard material incident.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	1.00	\$ 140.75
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	1.00	\$ 75.97
Fire Chief	\$ 63.42	\$ 52.74	\$ 25.03	\$ 141.19	1.00	\$ 141.19
Total Burdened Personnel Costs per Unit of Service						\$ 357.90

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 357.90
City General / Administrative Rate	0.131247	\$ 46.97
Total Service Cost / Unit		\$ 404.87
Recommended Fee		Billed at actual costs
Current Fee Amount		Billed at actual costs
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Noise / Party Abatement Fee	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs of responding to general noise disturbances. The rate escalates as the necessary responses increase. The initial two responses are allowed free of charge.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	1.00	\$ 140.75
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	3.00	\$ 227.90
Total Burdened Personnel Costs per Unit of Service						\$ 368.64

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 368.64
City General / Administrative Rate 0.131247	\$ 48.38
Total Service Cost / Unit	\$ 417.03
Recommended Fee	\$50.00 Minimum
Current Fee Amount	\$50.00 Minimum
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Parking Space			
	Rentals	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs of processing parking space rental invoices bi-annually.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.80	\$ 46.05
Total Burdened Personnel Costs per Unit of Service						\$ 46.05

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 46.05
City General / Administrative Rate	0.131247	\$ 6.04
Total Service Cost / Unit		\$ 52.09
Recommended Fee		\$ 30.00
Current Fee Amount		\$ 30.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Party Control	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs for response to out-of-control party situations.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	1.00	\$ 140.75
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	1.00	\$ 75.97
Total Burdened Personnel Costs per Unit of Service						\$ 216.71

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 216.71
City General / Administrative Rate	0.131247	\$ 28.44
Total Service Cost / Unit		\$ 245.15
Recommended Fee		\$ 100.00
Current Fee Amount		\$ 100.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division Police	User Fee Description Permit - Annual Oversized Loads	Fund 000	Account 4460	Date 11/1/2016
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Description of Service, Demand, Subsidy and Other Comments

Fee for services necessitated by annual applications for transportation permits of oversized loads.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.50	\$ 70.37
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.50	\$ 37.98
Total Burdened Personnel Costs per Unit of Service						\$ 108.36

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 108.36
City General / Administrative Rate 0.131247	\$ 14.22
Total Service Cost / Unit	\$ 122.58
Recommended Fee	\$ 90.00
Current Fee Amount	\$ 90.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Photograph Reproduction	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to reproduce police department photographs.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 47.77

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Photograph Paper	\$ 0.36	1	\$ 0.36
Equipment Use	\$ 1.00	1	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.36

Total Service Direct Costs	\$ 49.13
City General / Administrative Rate 0.131247	\$ 6.45
Total Service Cost / Unit	\$ 55.58
Recommended Fee	\$20.00 plus reproduction costs
Current Fee Amount	\$20.00 Minimum
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Private Alarm			
	Permit -			
	Commercial	000	4464	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for new alarms installed at commercial properties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Total Burdened Personnel Costs per Unit of Service						\$ 33.38

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 33.38
City General / Administrative Rate 0.131247	\$ 4.38
Total Service Cost / Unit	\$ 37.76
Recommended Fee	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Private Alarm Permit - Residential	000	4464	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for new alarms installed at residential properties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Total Burdened Personnel Costs per Unit of Service						\$ 33.38

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 33.38
City General / Administrative Rate 0.131247	\$ 4.38
Total Service Cost / Unit	\$ 37.76
Recommended Fee	\$ 10.00
Current Fee Amount	\$ 10.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Report Copy	000	4463	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs of reproducing police incident report.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 28.78

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Letterhead, Envelope & Postage	\$ 1.00	1.0	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.00

Total Service Direct Costs	\$ 29.78
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 59.56
Recommended Fee	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Research / Crime Analysis Fee	000	4463	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover research fees for locating, retrieving, and reproducing extensive record requests or requests for information not routinely retained in the current course of business.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	1.00	\$ 57.56
Total Burdened Personnel Costs per Unit of Service						\$ 76.55

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 76.55
City General / Administrative Rate	0.131247	\$ 10.05
Total Service Cost / Unit		\$ 86.60
Recommended Fee		\$35.00 per hour
Current Fee Amount		\$35.00 per hour
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Redidential Parking Permit Fee	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs of manufacturing and processing parking permits, includes cost of designing, printing, distributing, logging and maintenance of system.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Total Burdened Personnel Costs per Unit of Service						\$ 33.38

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 33.38
City General / Administrative Rate	0.131247	\$ 4.38
Total Service Cost / Unit		\$ 37.76
Recommended Fee		\$ 10.00
Current Fee Amount		\$ 10.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Special Event			
	Permits - Major			
	Events	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for street closures and / or special events requiring police department personnel and equipment costs.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	5.00	\$ 379.83
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 408.61

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 408.61
City General / Administrative Rate	0.131247	\$ 53.63
Total Service Cost / Unit		\$ 462.24
Recommended Fee		\$ 260.00
Current Fee Amount		\$ 260.00
Fee Increase / (Decrease)		\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Special Event Permits - Minor Events / Commercial	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for street closures and / or special events requiring police department personnel and equipment costs.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.75	\$ 56.97
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 85.76

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 85.76
City General / Administrative Rate 0.131247	\$ 11.26
Total Service Cost / Unit	\$ 97.01
Recommended Fee	\$ 50.00
Current Fee Amount	\$ 50.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Police	Special Event			
	Permits - Minor			
	Events /			
	Residential	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for street closures and / or special events requiring police department personnel and equipment costs.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.50	\$ 28.78
Total Burdened Personnel Costs per Unit of Service						\$ 47.77

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
			\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs		\$ 47.77
City General / Administrative Rate	0.131247	\$ 6.27
Total Service Cost / Unit		\$ 54.04
Recommended Fee		\$ 15.00
Current Fee Amount		\$ 15.00
Fee Increase / (Decrease)		\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Transportation Permits - Single Trip	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee for services necessitated by single trip applications for transportation permits of unusually large or heavy loads.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Chief	\$ 74.20	\$ 57.48	\$ 9.07	\$ 140.75	0.25	\$ 35.19
Police Officers	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.40	\$ 30.39
Total Burdened Personnel Costs per Unit of Service						\$ 65.57

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 65.57
City General / Administrative Rate 0.131247	\$ 8.61
Total Service Cost / Unit	\$ 74.18
Recommended Fee	\$ 60.00
Current Fee Amount	\$ 60.00
Fee Increase / (Decrease)	\$ -

User Fee Determination

Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Vehicle Release	000	4462	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs for vehicle releases.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	1.00	\$ 75.97
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	1.00	\$ 57.56
Total Burdened Personnel Costs per Unit of Service						\$ 133.53

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Machine Use	\$ 1.00	1.0	\$ 1.00
Total Material and Other Costs per unit of Service			\$ 1.00

Total Service Direct Costs	\$ 134.53
City General / Administrative Rate	0.131247
Total Service Cost / Unit	\$ 152.19
Recommended Fee	\$ 75.00
Current Fee Amount	\$ 75.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	Vehicle Violation Correction Inspection	000	4130	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs on all non-Sebastopol correctable citations.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Total Burdened Personnel Costs per Unit of Service						\$ 33.38

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 33.38
City General / Administrative Rate 0.131247	\$ 4.38
Total Service Cost / Unit	\$ 37.76
Recommended Fee	\$ 10.00
Current Fee Amount	\$ 10.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Police	VIN Verification Fee	000	4460	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs to verify vehicle identification numbers.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Police Officer	\$ 37.07	\$ 29.82	\$ 9.07	\$ 75.97	0.25	\$ 18.99
Police Dispatcher	\$ 30.43	\$ 18.06	\$ 9.07	\$ 57.56	0.25	\$ 14.39
Total Burdened Personnel Costs per Unit of Service						\$ 33.38

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 33.38
City General / Administrative Rate 0.131247	\$ 4.38
Total Service Cost / Unit	\$ 37.76
Recommended Fee	\$ 15.00
Current Fee Amount	\$ 15.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Aerial Lift Tower Truck - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt. Asst Public Wks Supt. Maintenance Worker III Sr. Admin Asst/Dept Tech	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 110.78
City General / Administrative Rate 0.131247	\$ 14.54
Total Service Cost / Unit	\$ 125.32
Recommended Fee - Per Hour Cost with labor	\$ 125.00
Current Fee Amount	\$ 120.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Aerial Lift Tower Truck - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 20.66
City General / Administrative Rate 0.131247	\$ 2.71
Total Service Cost / Unit	\$ 23.37
Recommended Fee - Per Hour Cost	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	After Hours Phone Call	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover city staff time for after hours phone calls regarding public works services.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Sr Maint Wkr/Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	0.50	\$ 42.48
Total Burdened Personnel Costs per Unit of Service						\$ 42.48

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 42.48
City General / Administrative Rate 0.131247	\$ 5.58
Total Service Cost / Unit	\$ 48.06
Recommended Fee - Per Hour Cost	\$ 45.00
Current Fee Amount	\$ 40.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	After Hours Phone Call - Gap Overtime / Straight Time	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover city staff time for after hours phone calls regarding public works services, during the Gap Overtime period.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Sr Maint Wkr/Inspector	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	0.50	\$ 42.48
Total Burdened Personnel Costs per Unit of Service						\$ 42.48

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost		\$ 1.00	\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 42.48
City General / Administrative Rate 0.131247	\$ 5.58
Total Service Cost / Unit	\$ 48.06
Recommended Fee - Per Hour Cost	\$ 45.00
Current Fee Amount	\$ 40.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	After Hours Public Works Response	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover city staff time and equipment for after hours public works service calls including varietal maintenance issues; parks and street repairs; water and sewer services including repairs, and customer turn on work orders; downed trees and other emergency response issues.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Sr Main Wkr/Inspector Maintenance	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	1.00	\$ 84.97
Worker III Maintenance	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Worker II Maintenance	\$ 34.34	\$ 20.75	\$ 6.33	\$ 61.41	1.00	\$ 61.41
Worker I	\$ 28.62	\$ 19.41	\$ 6.33	\$ 54.35	1.00	\$ 54.35
Total Burdened Personnel Costs per Unit of Service						\$ 264.69

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 275.02
City General / Administrative Rate 0.131247	\$ 36.10
Total Service Cost / Unit	\$ 311.12
Recommended Fee - \$150.00 for the first 2 hours, then \$75 per hour thereafter.	\$ 150.00
Current Fee Amount	\$ 85.00
Fee Increase / (Decrease)	\$ 65.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	After Hours Public Works Response - Gap Overtime / Straight Time	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover city staff time and equipment for after hours public works service calls (defined as Gap Overtime), including varietal maintenance issues; parks and street repairs; water and sewer services including repairs, and customer turn on work orders; downed trees and other emergency response issues.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Sr Main Wkr/Inspector Maintenance	\$ 48.98	\$ 29.66	\$ 6.33	\$ 84.97	1.00	\$ 84.97
Worker III Maintenance	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Worker II Maintenance	\$ 34.34	\$ 20.75	\$ 6.33	\$ 61.41	1.00	\$ 61.41
Worker I	\$ 28.62	\$ 19.41	\$ 6.33	\$ 54.35	1.00	\$ 54.35
Total Burdened Personnel Costs per Unit of Service						\$ 264.69

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 275.02
City General / Administrative Rate 0.131247	\$ 36.10
Total Service Cost / Unit	\$ 311.12

Recommended Fee - \$150.00 for the first 2 hours, then \$75.00 per hour thereafter during the Gap Overtime period only.	\$ 150.00
Current Fee Amount	\$ 80.00
Fee Increase / (Decrease)	\$ 70.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Air Compressor - Jack Hammer- per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 15.50	1	\$ 15.50
Total Material and Other Costs per unit of Service			\$ 15.50

Total Service Direct Costs	\$ 105.62
City General / Administrative Rate 0.131247	\$ 13.86
Total Service Cost / Unit	\$ 119.48
Recommended Fee - Per Hour Cost with labor	\$ 115.00
Current Fee Amount	\$ 110.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Air Compressor - Jack Hammer- per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when equipment is used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 15.50	1	\$ 15.50
Total Material and Other Costs per unit of Service			\$ 15.50

Total Service Direct Costs	\$ 15.50
City General / Administrative Rate 0.131247	\$ 2.03
Total Service Cost / Unit	\$ 17.53
Recommended Fee - Per Hour Cost	\$ 15.00
Current Fee Amount	\$ 15.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Backhoe Tractor - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 30.99	1	\$ 30.99
Total Material and Other Costs per unit of Service			\$ 30.99

Total Service Direct Costs	\$ 121.11
City General / Administrative Rate 0.131247	\$ 15.90
Total Service Cost / Unit	\$ 137.01
Recommended Fee - Per Hour Cost with labor	\$ 130.00
Current Fee Amount	\$ 120.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Backhoe Tractor - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when equipment is used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt. Asst Public Wks Supt. Maintenance Worker III Sr. Admin Asst/Dept Tech	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 30.99	1	\$ 30.99
Total Material and Other Costs per unit of Service			\$ 30.99

Total Service Direct Costs	\$ 30.99
City General / Administrative Rate 0.131247	\$ 4.07
Total Service Cost / Unit	\$ 35.06
Recommended Fee - Per Hour Cost	\$ 35.00
Current Fee Amount	\$ 30.00
Fee Increase / (Decrease)	\$ 5.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Banner Installation - Inside City	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation for non-profits located inside the City limits. Fee is \$175 plus \$1.50 per banner (reference Resolution No. 5619, 8/7/07 for original fees).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Maintenance Worker II	\$ 34.34	\$ 20.75	\$ 6.33	\$ 61.41	3.00	\$ 184.24
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	1.00	\$ 55.36
Total Burdened Personnel Costs per Unit of Service						\$ 239.61

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 239.61
City General / Administrative Rate 0.131247	\$ 31.45
Total Service Cost / Unit	\$ 271.05
Recommended Fee \$175 + \$1.50 per banner	\$ 265.00
Current Fee Amount	\$ 175.00
Fee Increase / (Decrease)	\$ 90.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Banner Installation - Outside City	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Installation for non-profits located outside the City limits. Fee is \$350 plus \$1.75 per banner (reference Resolution No. 5619, 8/7/07 for original fees).

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Maintenance Worker II	\$ 34.34	\$ 20.75	\$ 6.33	\$ 61.41	5.00	\$ 307.07
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	1.00	\$ 55.36
Total Burdened Personnel Costs per Unit of Service						\$ 362.44

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 362.44
City General / Administrative Rate 0.131247	\$ 47.57
Total Service Cost / Unit	\$ 410.00
Recommended Fee \$400 + \$1.75 per banner	\$ 400.00
Current Fee Amount	\$ 350.00
Fee Increase / (Decrease)	\$ 50.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Concrete Saw - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 100.45
City General / Administrative Rate 0.131247	\$ 13.18
Total Service Cost / Unit	\$ 113.63
Recommended Fee - Per Hour Cost with labor	\$ 110.00
Current Fee Amount	\$ 100.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Concrete Saw - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when equipment is used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 10.33
City General / Administrative Rate 0.131247	\$ 1.36
Total Service Cost / Unit	\$ 11.69
Recommended Fee - Per Hour Cost	\$ 10.00
Current Fee Amount	\$ 10.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Inspection - Sewer Main Video	070	xxxx-6875	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Deposit for sewer main video inspection.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	1.00	\$ 111.58
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	8.00	\$ 757.55
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	10.00	\$ 639.57
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ 1,514.25

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
	\$ -		\$ -
Total Material and Other Costs per unit of Service			\$ -

Total Service Direct Costs	\$ 1,514.25
City General / Administrative Rate 0.131247	\$ 198.74
Total Service Cost / Unit	\$ 1,712.99
Recommended Deposit	\$ 1,700.00
Current Deposit Amount	\$ 1,600.00
Deposit Increase / (Decrease)	\$ 100.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Large Dump Truck - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 110.78
City General / Administrative Rate 0.131247	\$ 13.07
Total Service Cost / Unit	\$ 123.85
Recommended Fee - Per Hour Cost with labor	\$ 120.00
Current Fee Amount	\$ 120.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Large Dump Truck - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt. Asst Public Wks Supt. Maintenance Worker III Sr. Admin Asst/Dept Tech	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 20.66
City General / Administrative Rate 0.131247	\$ 2.71
Total Service Cost / Unit	\$ 23.37
Recommended Fee - Per Hour Cost	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Multi Trash Pump - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 100.45
City General / Administrative Rate 0.131247	\$ 13.18
Total Service Cost / Unit	\$ 113.63
Recommended Fee - Per Hour Cost with labor	\$ 110.00
Current Fee Amount	\$ 100.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Multi Trash Pump - per hour	000	4445	4/4/1900

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 10.33
City General / Administrative Rate 0.131247	\$ 1.36
Total Service Cost / Unit	\$ 11.69
Recommended Fee - Per Hour Cost	\$ 10.00
Current Fee Amount	\$ 10.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Pavement Repair and Trench Inspection	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover costs of pavement repair and trench inspections.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt. Engineering Manager	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.25	\$ 27.90
Maintenance Worker III	\$ 48.65	\$ 27.40	\$ 23.85	\$ 99.90	0.50	\$ 49.95
Sr. Admin Asst/Dept Tech	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.75	\$ 47.97
	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 131.35

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 152.01
City General / Administrative Rate 0.131247	\$ 19.95
Total Service Cost / Unit	\$ 171.96
Recommended Fee - Per Hour Cost	\$ 170.00
Current Fee Amount	\$ 150.00
Fee Increase / (Decrease)	\$ 20.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Pickup Truck - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.75	\$ 47.97
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 74.13

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 84.46
City General / Administrative Rate 0.131247	\$ 11.09
Total Service Cost / Unit	\$ 95.55
Recommended Fee - Per Hour Cost	\$ 95.00
Current Fee Amount	\$ 85.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Pickup Truck - per hour	000	4445	2/17/1900

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 10.33
City General / Administrative Rate 0.131247	\$ 1.36
Total Service Cost / Unit	\$ 11.69
Recommended Fee - Per Hour Cost	\$ 10.00
Current Fee Amount	\$ 10.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	Property Clean			
	Up Notification	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover city staff time and equipment cost for notification of property clean up to clear city right of way.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.50	\$ 47.35
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.50	\$ 27.68
Total Burdened Personnel Costs per Unit of Service						\$ 75.03

Material and Other Costs

Description	Cost Each	Unit Cost
Per Hour Cost	\$ 10.33	\$ 5.17
Total Material and Other Costs per unit of Service		\$ 5.17

Total Service Direct Costs	\$ 80.19
City General / Administrative Rate 0.131247	\$ 10.53
Total Service Cost / Unit	\$ 90.72
Recommended Fee - Per 1/2 Hour Cost	\$90 per 1/2 hour
Current Fee Amount	\$60 per 1/2 hour
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	Service Call	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover city staff time and equipment cost for service calls outside of public infrastructure duties, and

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 10.33	1	\$ 10.33
Total Material and Other Costs per unit of Service			\$ 10.33

Total Service Direct Costs	\$ 100.45
City General / Administrative Rate 0.131247	\$ 13.18
Total Service Cost / Unit	\$ 113.63
Recommended Fee - Per Hour Cost	\$ 110.00
Current Fee Amount	\$ 110.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	Sewer Camera	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.75	\$ 111.93
Sr. Admin						
Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 138.09

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 158.75
City General / Administrative Rate 0.131247	\$ 20.84
Total Service Cost / Unit	\$ 179.58
Recommended Fee - Per Hour Cost	\$ 170.00
Current Fee Amount	\$ 160.00
Fee Increase / (Decrease)	\$ 10.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	Sewer Camera	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 20.66
City General / Administrative Rate 0.131247	\$ 2.71
Total Service Cost / Unit	\$ 23.37
Recommended Fee - Per Hour Cost	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	Sewer Cleaning			
	Truck	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.20	\$ 18.94
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	2.00	\$ 127.91
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 163.55

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 51.65	1	\$ 51.65
Total Material and Other Costs per unit of Service			\$ 51.65

Total Service Direct Costs	\$ 215.20
City General / Administrative Rate 0.131247	\$ 28.24
Total Service Cost / Unit	\$ 243.44
Recommended Fee - Per Hour Cost	\$ 235.00
Current Fee Amount	\$ 190.00
Fee Increase / (Decrease)	\$ 45.00

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Sewer Cleaning Truck	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 51.65	1	\$ 51.65
Total Material and Other Costs per unit of Service			\$ 51.65

Total Service Direct Costs	\$ 51.65
City General / Administrative Rate 0.131247	\$ 6.78
Total Service Cost / Unit	\$ 58.43
Recommended Fee - Per Hour Cost	\$ 55.00
Current Fee Amount	\$ 55.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Small Dump Truck - per hour	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are used for emergencies outside of the department normal duties.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.10	\$ 11.16
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.10	\$ 9.47
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	1.00	\$ 63.96
Sr. Admin Asst/Dept Tech	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.10	\$ 5.54
Total Burdened Personnel Costs per Unit of Service						\$ 90.12

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 110.78
City General / Administrative Rate 0.131247	\$ 14.54
Total Service Cost / Unit	\$ 125.32
Recommended Fee - Per Hour Cost	\$ 125.00
Current Fee Amount	\$ 100.00
Fee Increase / (Decrease)	\$ 25.00

User Fee Determination
Cost Analysis Worksheet

Department/	User Fee			
Division	Description	Fund	Account	Date
Public Works	Small Dump Truck - per hour (equipment only)	000	4445	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Fee to recover the City's cost from various government agencies and others, when staff and equipment are

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Public Wks Supt.	\$ 67.12	\$ 38.14	\$ 6.33	\$ 111.58	0.00	\$ -
Asst Public Wks Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.00	\$ -
Maintenance Worker III	\$ 35.20	\$ 22.43	\$ 6.33	\$ 63.96	0.00	\$ -
Sr. Admin	\$ 32.89	\$ 16.14	\$ 6.33	\$ 55.36	0.00	\$ -
Asst/Dept Tech						
Total Burdened Personnel Costs per Unit of Service						\$ -

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Per Hour Cost	\$ 20.66	1	\$ 20.66
Total Material and Other Costs per unit of Service			\$ 20.66

Total Service Direct Costs	\$ 20.66
City General / Administrative Rate 0.131247	\$ 2.71
Total Service Cost / Unit	\$ 23.37
Recommended Fee - Per Hour Cost	\$ 20.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ -

User Fee Determination
Cost Analysis Worksheet

Department/ Division	User Fee Description	Fund	Account	Date
Public Works	Village MHP Dump Station Fee	000	4720	11/1/2016

Description of Service, Demand, Subsidy and Other Comments

Use of Village Mobile Home Park dump station for self contained Recreational Vehicles that rent space at the park.

Personnel Costs

Position	Straight Time Labor	Fringe Benefits	Department Overhead	Total Labor Cost/Hour	Hours by Position	Total Labor Cost
Asst Public Wks						
Supt.	\$ 55.95	\$ 32.42	\$ 6.33	\$ 94.69	0.25	\$ 23.67
Junior Accountant	\$ 30.76	\$ 19.50	\$ 16.36	\$ 66.62	0.10	\$ 6.66
Total Burdened Personnel Costs per Unit of Service						\$ 30.34

Material and Other Costs

Description	Cost Each	Quantity Required	Unit Cost
Equipment use	\$ 0.50	1	\$ 0.50
Total Material and Other Costs per unit of Service			\$ 0.50

Total Service Direct Costs	\$ 30.84
City General / Administrative Rate 0.131247	\$ 4.05
Total Service Cost / Unit	\$ 34.88
Recommended Fee - Per Hour Cost	\$ 30.00
Current Fee Amount	\$ 20.00
Fee Increase / (Decrease)	\$ 10.00