

**Final Report on the Fee Analysis and Study for  
the Department of Public Works, Development  
Services Division**

**CITY OF SAN JOSE,  
CALIFORNIA**



721 Colorado Avenue, Suite 101  
Palo Alto, CA 94303  
v.650.858.0507 f.650.858.0509

**April 29, 2009**

# TABLE OF CONTENTS

April 2, 2009

	Page
1. EXECUTIVE SUMMARY	1
2. LEGAL AND POLICY CONSIDERATIONS	7
3. USER FEE STUDY METHODOLOGY	11
4. DETAILED RESULTS FOR PLANNING FEES	14
5. CONCLUSION	17

## ATTACHMENTS

A: Summary Table of Results for the Fee Analysis and Study

# **1. EXECUTIVE SUMMARY**

The report, which follows, presents the results of the Cost of Services (User Fee) Study conducted by the Matrix Consulting Group for the City of San Jose's Department of Public Works, Development Services Division. This report provides findings and conclusions resulting from analysis of the Division's charges for services.

## **1. PROJECT BACKGROUND, SCOPE OF WORK, AND OBJECTIVES**

The Development Services Division contracted with the Matrix Consulting Group to analyze its current schedule of fees as related to the estimated total costs of providing the wide variety of engineering review services offered by the Division. The project team reviewed the entire fee structure with the Division's staff to update, consolidate, streamline, and improve the structure while including new and revised fee categories.

Through this study, the Matrix Consulting Group determined the estimated total cost of services provided by the Development Services Division, with a comprehensive look at all engineering functions (both fee and non-fee related), keeping in mind the need for a fee structure that is straightforward, easy to understand, and clear in terms of presentation to the development community and the general public. The results of this analysis provide a tool for understanding current service levels, the cost and demand for those services, and what fees for service can and should be charged.

## **2. SUMMARY OF RESULTS**

The cumulative results of this User Fee Study identified an overall subsidy provided to the fee payer, where the annual revenue collected for all fee related

services is, on average, less than the estimated true cost of providing those services. From a detailed, fee-by-fee perspective, the results demonstrate that while some charges for services are set at levels higher than the true costs of providing services, other charges for service are generating much less than their estimated true cost. However, as shown in the following table, the net result of the Study found an overall undercharge for services.

<b>Projected Annual Revenue at Current Fee / Deposit</b>	<b>Projected Annual Revenue at Full Cost per Unit</b>	<b>Annual Revenue Surplus / (Subsidy)</b>	<b>Full Cost Recovery Rate</b>
<b>\$ 4,160,000</b>	<b>\$4,720,000</b>	<b>\$(560,000)</b>	<b>88%</b>

The table above is comprised of the Development Services Division's estimated annual current revenue versus estimated total costs of providing services. The Division is currently recovering approximately 89% of the estimated full cost of providing services. At full cost recovery, the potential additional revenue obtained from implementing these revised and/or additional fees for services is approximately \$560,000 above what is currently collected for these services.

It should be noted that the summary cost recovery results shown in the table above and throughout the following report are not a precise measurement. Changes to the structure of fee names and application type names, interpretation of data contained in the Department's permit software, as well as the use of workload and time estimates allow for only a reasonable projection of existing revenue, subsidies and/or surpluses associated with provision of services. Detailed cost calculation results are discussed further in Chapter 4 of this report.

### **3. GENERAL PROJECT APPROACH AND METHODOLOGY**

The Matrix Consulting Group utilized a cost-based analytical approach in calculating the full cost of providing the Division's services. By implementing a cost-based fee structure, the City of San Jose follows a best management practice in the adoption of engineering application fees that are fair, equitable, and represent the estimated and reasonable costs of services provided, as required by the Government Code.

For this Study, the methodology employed in establishing the full cost of providing services is a widely known and accepted "bottom up" approach to cost analysis, where time spent per unit of fee activity is determined for each position within a department. Once time spent for a fee activity is determined, all applicable City costs are then considered in the calculation of the full cost of providing each service. Typical costs included in a "full" cost calculation include: direct salaries and benefits, operating services and supplies, divisional and departmental overhead, city-wide overhead costs, as well as certain costs associated with maintenance and update of relevant plans, policies, and systems in support of operations. A comprehensive discussion of all costs considered for the Development Services Division is included in Chapters 3 and 4 of this report.

The work accomplished by the Matrix Consulting Group in the analysis of the proposed fees for service involved the following steps:

- **Initial Interviews:** Key project management staff for the Division was interviewed to solidify the mutual understanding of the objectives of this study and potential issues with the implementation of user fees.

- **Development Services Division Staff Interviews:** The project team interviewed staff at all levels of the Division regarding their needs for clarification to the structure of existing fee items, or for addition of new fee items.
- **Data Collection:** All essential data components were entered into the Matrix Consulting Group's user fee analytical software model, including all budgetary, staffing level, time estimate, and volume of activity assumptions.
- **Cost Analysis:** The project team applied all applicable City costs toward the calculation of the full costs of providing each service included in the model. Resulting costs were presented on a unit and annual level, compared to revenue reports, and provided information about cost recovery surpluses and deficits.
- **Review and Approval of Results with City Staff:** Since the analysis of fees for service is based on estimates and information provided by City staff, it is extremely important that all participants were comfortable with our methodology and with the data they provided. Development Services Division and Public Works Department management reviewed and approved these documented results.

In the detailed report, which follows, the full cost of services for items included in the Study are presented from both a unit and annual cost perspective. A more detailed description of user fee policy and methodology considerations are provided in Chapters 2 and 3 of this report.

#### **4. POLICY RECOMMENDATION HIGHLIGHTS**

The Matrix Consulting Group strongly recommends that the City use the information contained in this report to discuss, adopt, and implement policies regarding a formal cost recovery policy and annual update mechanism related to the Development Services Division's fees for service.

##### **(1) Formal Cost Recovery Policy Recommendation**

For the Development Services Division, the project team recommends setting all fees studied at 100% of total cost recovery, for the following reasons:

- The Public Works Department and Development Services Division management desire a full cost recovery directive for DSD's operations

- Setting fees to recover 100% of costs is a typical policy approach for development engineering functions in other jurisdictions

Should the Council wish to consider options to adopting fees at 100% of cost, the following are typical cost recovery policy options considered during adoption of a User Fee Study.

### **(1.1) Targeted Cost Recovery Percentage**

The recommended Best Management Practice in setting cost recovery policy is to first consider the economic and political policy factors that may prevent adoption of fees for service at 100%. This can be considered on a per fee item basis, or globally for the Division as a whole. Once necessary discounts or subsidies have been identified, the Council can use also the information contained in this report to adopt a target cost recovery percentage for the Division. Key decision points include:

- Which types of cost components should be recovered via fees for service? Should fees for service be priced at a level that recovers only the Division's directly budgeted operating expenditures, or at a level that recovers the Division's proportionate share of Departmental and/or Citywide overhead?
- If the target cost recovery percentage is less than 100% for any particular fee for service, or for the Division as a whole, where will the resulting gap in funding come from to make up the identified subsidy?

If fees for service are adopted at less than 100% of cost recovery, the decision to subsidize fees for service should come from a calculated policy directive.

### **(1.2) Phase-in Approach**

A Council may also wish to phase in the recommended increase in fees for service over a three to five year period, by a certain percentage every year. This approach both spreads the impact of a steep increase in fees for service over a longer

period of time, and also allows a jurisdiction to move toward a higher percentage of cost recovery. It should be noted, however, that if fees for service are adopted at less than 100% of cost recovery in any given year, an alternate source of funding should be identified to recover for the policy's intended subsidy.

**(2) Routine Updates to Fees for Service**

The Division should perform a complete update of its User Fee Study on a periodic basis. In general, 3 to 5 years for fee and rate studies is considered a best management practice. The purpose of a comprehensive update is to completely revisit the analytical structure, service level estimates and assumptions applied in the previous study, and to account for any major shifts in cost components or organizational structures.

In between comprehensive updates, the Division could utilize published industry economic factors such as CPI or other regional factors to update the cost calculations established in the Study on an annual basis. Alternatively, the Division could also consider the use of its own anticipated labor cost increases such as step increases, benefit enhancements, or cost of living raises. The latter example provides a more realistic reflection than a CPI, given the fact that labor costs generally comprise the majority of cost calculations for a jurisdiction. Use of an automatic increase mechanism based on the Division's own labor costs also provides a factor that is specific to it and its operations, rather than one that is specific to a region or industry as a whole. Utilizing an annual increase mechanism would ensure that the City receives appropriate fee and revenue increases that reflect growth in costs.



## **2. LEGAL FRAMEWORK AND POLICY CONSIDERATIONS**

A “user fee” is a charge for services provided by a governmental agency to a public citizen or group. In California, several constitutional laws such as Propositions 13, 4 and 218, and State Government Codes 66012 through 66024 set the parameters under which the user fees typically administered by local government are established and administered.

### **1. GENERAL PRINCIPLES AND PHILOSOPHIES REGARDING USER FEES**

Local governments are providers of many types of general services to their communities. While all services provided by local government are beneficial to constituents, some services can be classified as globally beneficial to all citizens, while others provide more of a direct benefit to a specific group or individual. The following table provides examples of services provided by local government within a continuum of the degree of community benefit received:

<b>Services that Provide General “Global” Community Benefit</b>	<b>Services that Provide Both “Global” Benefit and also a Specific Group or Individual Benefit</b>	<b>Services that Provide a Primary Benefit to an Individual or Group, with less “Global” Community Benefit</b>
<ul style="list-style-type: none"> <li>• Police</li> <li>• Park Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Recreation / Community Services</li> <li>• Fire Suppression, Fire Prevention</li> </ul>	<ul style="list-style-type: none"> <li>• Building Permits</li> <li>• Planning and Zoning Approval</li> <li>• Site Plan Review</li> <li>• Engineering Development Review</li> </ul>

Funding for local government is obtained from a myriad of revenue sources such as taxes, fines, grants, special charges, user fees, etc. In recent years, alternative tax revenues, which typically offset subsidies for services provided to the community, have

become increasingly limited. These limitations have caused increased attention on user fee activities as a revenue source that can offset costs otherwise subsidized (usually) by the general fund. In the table on the previous page, services in the “global benefit” section tend to be funded primarily through voter approved tax revenues. In the middle of the table, one typically finds a mixture of taxes, user fee, and other funding sources. Finally, in the “individual / group benefit” section of the table, lie the services provided by local government that are typically funded by user fee revenue.

The following are two central concepts regarding the establishment of user fees:

- **Fees should be assessed according to the degree of individual or private benefit gained from services.** For example, the processing and approval of a land use or building permit will generally result in monetary gain to the applicant, whereas Police services and Fire Suppression are examples of services that are essential to the safety of the community at large.
- **A profit making objective should not be included in the assessment of user fees.** In fact, California laws require that the charges for service be in direct proportion to the costs associated with providing those services. Once a charge for service is assessed at a level higher than the actual cost of providing a service, the term “user fee” no longer applies. The charge then becomes a tax subject to voter approval.

Therefore, it is commonly accepted that user fees are established at a level that will recover up to, and not more than, the cost of providing a particular service.

## **2. GENERAL POLICY CONSIDERATIONS REGARDING USER FEES**

Undoubtedly, there are programs, circumstances, and services that justify a subsidy from a tax based or alternative revenue source. However, it is essential that jurisdictions prioritize the use of revenue sources for the provision of services based on the continuum of benefit received.

Within the services that are typically funded by user fees, the Matrix Consulting Group recognizes several reasons why staff and/or appropriate policy makers may not

advocate the full cost recovery of services. The following factors are key policy considerations in setting fees at less than 100 percent of cost recovery:

- **Limitations posed by an external agency.** The State or other agency will occasionally set a maximum, minimum, or limit the jurisdiction's ability to charge a fee at all. Examples include Transportation Permits commonly issued by Public Works departments, many types of Police records and processing fees, as well as charging for time spent copying and retrieving public documents in the City Clerk's office.
- **Encouragement of desired behaviors.** Keeping fees for certain services below costs may provide for better compliance from the community. For example, if the cost of a permit for changing a water heater in a residential home is higher than the cost of the water heater itself, many citizens will avoid pulling the permit.
- **Affect on demand for a particular service.** Sometimes raising the "price" charged for services might reduce the number of participants in a program. This is largely the case in Recreation programs such as aquatics or sports leagues, where participants often compare the City's fees to surrounding jurisdictions or other options for leisure activities.
- **Participation for individuals or groups that typically cannot afford services.** Policy makers may decide to fully subsidize or set fees at a level that will allow participation for certain segments of the community, such as appeals to development review decisions by members of the community that are not the primary applicant on a project.
- **Benefit received by user of the service and the community at large is mutual.** Many services that directly benefit a group or individual equally benefit the community as a whole. Examples include Planning Design Review, historical dedications and certain types of special events, to name a few.

The Matrix Consulting Group recognizes the need for policy that intentionally subsidizes certain activities. The primary goals of a User Fee Study are to provide a fair and equitable basis for determining the costs of providing services, and assure that the City is in compliance with State law.

Once the full cost of providing services is known, the next step is to determine the "rate" or "price" for services at a level which is up to, and not more than the full cost amount. The policy making body is responsible for this decision, which often becomes a

question of balancing service levels and funding sources. The placement of a service or activity within the continuum of benefit received may require extensive discussion and at times fall into a “grey area.” However, with the resulting cost of services information from a User Fee Study, they can be assured that the adopted fee for service is reasonable, fair, and legal.

### **3. USER FEE STUDY METHODOLOGY**

The Matrix Consulting Group utilizes a cost allocation methodology, commonly known and accepted as the “bottom-up” approach to establishing User Fees. The term means that several cost components are calculated for each fee or service. These components then build upon each other to comprise the total cost for providing the service. The components of “full cost” considered for San Jose’s Public Works Department, Development Services Division are shown in the table below:

<b>Cost Component</b>	<b>Description</b>
<b>Direct</b>	Fiscal Year 2009/10 budgeted salaries, benefits and allowable departmental expenditures.
<b>Departmental Overhead</b>	Development Services Division and Public Works Department administration / management and clerical support.
<b>Citywide Overhead</b>	City costs associated with central service costs such as payroll, human resources, budgeting, City management, etc. These costs were established through the City’s detailed Cost Allocation Plan, and included in the Department’s budget.

For the Development Services Division, the general steps utilized by the project team to determine allocations of the above cost components to a particular fee or service are:

- Create a list of application and permitting fees;
- Identify the estimated average time to process, plan check, review, and inspect each project item, as applicable
- Calculate the full cost of providing services to include all direct and indirect cost components

The result of these allocations provides detailed documentation for the reasonable estimate of the actual cost of providing each service. The following are

critical points about the use of time estimates and the validity of our cost allocation models.

**1. TIME ESTIMATES ARE A MEASURE OF SERVICE LEVELS REQUIRED TO PERFORM A PARTICULAR SERVICE**

One of the key study assumptions utilized in the “bottom up” approach is the use of time estimates for the provision of each fee related service. Utilization of time estimates is a reasonable and defensible approach, especially since experienced staff members who understand service levels and processes unique to the City of San Jose developed these estimates.

The project team worked closely with the Division’s staff in developing time estimates with the following criteria:

- Estimates are representative of average times for providing service. Extremely difficult or abnormally simple projects are excluded from the analysis.
- Estimates provided by staff are reviewed and approved by the Division, and often involve multiple iterations before a study is finalized.
- Estimates are reviewed by the project team for “reasonableness” against their experience with other agencies.

The Matrix Consulting Group agrees that while the use of time estimates is not a perfect approach, it is the best alternative available for setting a standard level of service for which to base a jurisdiction’s fees for service, and it meets the requirements of California law.

The alternative to time estimating is actual time tracking, often referred to billing on a “time and materials” basis. Except for in the case of anomalous or sometimes very large and complex projects, the Matrix Consulting Group believes this approach not to be cost effective or reasonable for the following reasons:

- Accuracy in time tracking is compromised by the additional administrative burden required to track, bill, and collect for services in this manner.
- Additional costs are associated with administrative staff's billing, refunding, and monitoring deposit accounts.
- Customers often prefer to know the fees for services in advance of applying for permits or participating in programs.
- Applicants may begin to request assignment of faster or less expensive personnel to their project.
- Departments can better predict revenue streams and staff needs using standardized time estimates and anticipated permit volumes.

Situations arise where the size and complexity of a given project warrants time tracking and billing on a "time and materials" basis. However, the Matrix Consulting Group discourages this practice whenever possible.

## **2. CROSS CHECKS ENSURE THE VALIDITY OF OUR ANALYTICAL MODEL**

In addition to the collection of time estimate data for each fee or service included in the User Fee Study, annual volume of activity data assumptions are also a critical component. By collecting data on the estimated volume of activity for each fee or service, a number of analyses are performed which not only provide useful information to departments regarding allocation of staff resources, but also provide valuable cross checks that ensure the validity of each cost allocation model. This includes assurance that 100% of staff resources are accounted for and allocated to a fee for service, or "other non fee" related category. Since there are no objectives to make a profit in establishing user fees, it is very important to ensure that services are not estimated at a level that exceeds budgeted resource capacity. If at least and not significantly more than 100% of staff resources are accounted for, then no more than 100% of costs associated with providing services will be allocated to individual services in the study.

## **4. DETAILED RESULTS**

The motivation behind a cost of services (User Fee) analysis is for the Mayor, City Council and staff to maintain services at a level that is both accepted and effective for the community, and also to maintain control over the policy and management of these services.

### **1. OVERVIEW OF TOTAL COST RESULTS**

The Development Services Division of Public Works is responsible for ensuring that new development projects comply with applicable regulations and provide the necessary public infrastructure including, but not limited to: streets, sidewalks, storm and sanitary sewers, streetlights, landscaping in frontages and street islands, and traffic signals. In addition to reviewing, approving and inspecting the public infrastructure necessary for new development, the division is also responsible for the following programs: Flood and Geologic Hazard Zones, Encroachment Permits, Mapping, Special Assessment Districts, Street and Easement Vacation, and Traffic Impact Analysis Reports.

The Division is funded through a myriad of revenue sources, of which User Fee related revenue is one major piece. The focus and intent of this study was to analyze the portion of the Division's activities and estimated total costs of providing User Fee related services. Division costs and activities associated with other non-user fee related funding sources were not considered as part this analysis.

The Development Services Division wished to consider updating and improving its schedule of fees for services, for many of the reasons previously discussed in



Chapter 2. Therefore, the Matrix Consulting Group worked with City staff to undergo a thorough analysis that connects staff hours and costs by various project types to fees for service. Prior to working with the Matrix Consulting Group, the Division performed an internal user fee study for one section of its existing fee schedule associated with review of Planning applications. The Matrix Consulting Group also considered these fees as part of this analysis.

The presentation of results in this chapter are intended as summaries of extensive and voluminous cost allocation documentation for the Department's analytical model. The full analytical results were provided to the City staff under separate cover from this summary report.

The total cost of the Department, as factored into this Study, is approximately \$4.6 million. These costs tie directly to the Division's proposed fiscal year 2009-10 budget. This cost is comprised of the following components:

<b>Source of Cost</b>	<b>Amount</b>	<b>% of Total Cost</b>
Direct Personnel Cost	\$3,347,035	72%
Budgeted Expenditures (Non-Salary)	\$447,107	10%
Citywide Overhead Costs	\$843,986	18%
<b>TOTAL</b>	<b>\$4,638,128</b>	<b>100%</b>

The total estimated cost of fee related services presented in Attachment A of this report is approximately \$4.72 million. Because changes to the structure of fee names, interpretation of data contained in the Department's permit software, and the use of time estimates provide only for a reasonable projection of subsidies in revenue, the small percentage of variance between the City's budgeted costs shown in the table above and the analytical results shown in Attachment A are an acceptable differential. The Mayor,

City Council, and City staff should rely conservatively upon these estimates to gauge the impact of implementation going forward.

The City's estimated current revenue for these items is approximately \$4.16 million. The City is currently achieving 88 percent of total cost recovery for these services. If these fees were set to recover 100 percent of their cost, additional revenue of approximately \$560,000 could be achieved.

The project team recommends the City recover 100 percent, or as close to 100 percent of its costs as is feasible. However, as discussed in Chapter 2 of this report, several political and economic policy factors often warrant adoption of fee levels at less than 100%.

## **2. ATTACHMENT A: SUMMARY TABLE OF RESULTS FOR THE FEE ANALYSIS AND STUDY**

The recommendations and proposed fee structures in this report are legally defensible and establish a nexus between costs of providing services to each specific user fee that is charged. Attachment A displays the resulting cost of services calculations from two perspectives:

- **First, on a "Fee Per Unit" Basis:** comparing the full cost of providing each unit of service to the current fee for each unit of service (where applicable). The attachment shows the per unit costs broken down by the functional division / unit providing these services, with a resulting "total cost per unit" for each item included in the study.
- **Second, on an annualized basis:** the project team utilized volume of activity estimates taken from the Department's permit software database, and used this information to project annual subsidies and revenue impacts associated with the implementation of each fee for service at full cost recovery levels.

## **5. CONCLUSION**

The City of San Jose's Department of Public Works engaged the Matrix Consulting Group to determine the total cost of development review services provided to its citizens and customers. To calculate the estimated total cost of providing services, Matrix Consulting Group employed both a widely accepted and defensible methodology, as well as the experience and input of City staff to complete the necessary data collection and discussion to complete the analysis. City leaders can now use this information to make informed decisions and set its fees to meet fiscal and policy goal objectives.

# **ATTACHMENT A**

**Summary Table of Results for the Fee Analysis and Study**

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
<b>PLANNING PERMIT APPLICATIONS REVIEW</b>									
1	Preliminary Review	1,691	1,229	462	-27%	24	40,584	29,507	11,077
2	General Plan Amendment (per amendment)	605	439	166	-27%	17	10,285	7,471	2,814
3	Conventional Zoning (per zoning)	805	579	226	-28%	21	16,905	12,158	4,747
<b>PLANNED DEVELOPMENT ZONING</b>									
4	PD Zoning - Residential (0-2 DU)	1,288	825	463	-36%	5	6,440	4,124	2,316
5	PD Zoning - Residential (3-25 DU)	4,896	3,131	1,765	-36%	16	78,336	50,092	28,244
6	PD Zoning - Residential (26-99 DU)	7,060	5,086	1,974	-28%	18	127,080	91,541	35,539
7	PD Zoning - Residential (≥ 100 DU) - each add'l 100 DU	250	642	(392)	157%	55	13,750	35,333	(21,583)
8	PD Zoning - Non Residential (0-500 s.f.)	1,127	825	302	-27%	33	37,191	27,219	9,972
9	PD Zoning - Non Residential (501-10,000 s.f.)	4,899	3,141	1,757	-36%	6	29,392	18,848	10,544
10	PD Zoning - Non Residential (10,001-100,000 s.f.)	6,342	4,744	1,598	-25%	10	63,420	47,438	15,982
11	PD Zoning - Non Residential (≥100,001 s.f.) - each add'l 100K s.f.	200	642	(442)	221%	4	800	2,570	(1,770)
<b>ENVIRONMENTAL REVIEW</b>									
12	Environmental Clearance - Initial Study	2,093	1,702	391	-19%	14	29,302	23,834	5,468
13	Environmental Clearance - EIR	5,233	4,230	1,003	-19%	5	26,165	21,149	5,016
<b>TRAFFIC ANALYSIS</b>									
14	Traffic Analysis - In House (per analysis)	1,370	949	421	-31%	18	24,660	17,075	7,585
15	Traffic Analysis - Workslope (1-99 Peak Hour Trips)	3,381	2,501	880	-26%	8	27,048	20,007	7,041
16	Traffic Analysis - Workslope (100-199 Peak Hour Trips)	3,652	2,744	908	-25%	9	32,868	24,699	8,169
17	Traffic Analysis - Workslope (≥200 Peak Hour Trips)	5,526	3,887	1,639	-30%	18	99,468	69,974	29,494
18	Traffic Analysis - Report Review (1-99 Peak Hour Trips)	3,864	2,888	976	-25%	8	30,912	23,104	7,808
19	Traffic Analysis - Report Review (100-199 Peak Hour Trips)	4,139	3,353	786	-19%	9	37,251	30,179	7,072
20	Traffic Analysis - Report Review (≥200 Peak Hour Trips)	7,768	6,188	1,580	-20%	18	139,824	111,393	28,431
21	Traffic Analysis - Operational Analysis Workslope (1-99 Peak Hour Trips)	-	1,653	(1,653)	n.a	1	-	1,653	(1,653)
22	Traffic Analysis - Operational Analysis Workslope (100-199 Peak Hour Trips)	-	1,775	(1,775)	n.a	4	-	7,100	(7,100)
23	Traffic Analysis - Operational Analysis Workslope (≥200 Peak Hour Trips)	-	2,253	(2,253)	n.a	5	-	11,263	(11,263)
24	Traffic Analysis - Operational Analysis Review (1-99 Peak Hour Trips)	-	1,828	(1,828)	n.a	1	-	1,828	(1,828)
25	Traffic Analysis - Operational Analysis Review (100-199 Peak Hour Trips)	-	2,155	(2,155)	n.a	4	-	8,621	(8,621)
26	Traffic Analysis - Operational Analysis Review (≥200 Peak Hour Trips)	-	4,044	(4,044)	n.a	5	-	20,220	(20,220)
<b>NPDES (C.3 REQUIREMENTS)</b>									
27	NPDES - No Numeric Sizing Required	322	145	177	-55%	19	6,118	2,750	3,368
28	NPDES - Numeric Sizing Required (10,000 sf - 1 acre)	1,369	1,022	347	-25%	45	61,605	46,001	15,604
29	NPDES - Numeric Sizing Required (1 - 5 acres)	1,691	1,266	425	-25%	27	45,657	34,193	11,464
30	NPDES - Numeric Sizing Required (> 5 acres)	2,093	1,598	495	-24%	14	29,302	22,374	6,928
31	NPDES - HMP Analysis / Review (time&materials)	-	-	-	n.a	1	-	-	-
<b>HAZARD ZONE CLEARANCES</b>									
32	Flood Review - Base Fee	202	166	36	-18%	248	50,096	41,095	9,001
33	Flood Review - NSJ Flood Blockage Review	604	497	107	-18%	6	3,624	2,982	642

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
34	Flood Review - CLOMR/LOMR Review	1,047	862	185	-18%	8	8,376	6,893	1,483
35	Flood Review - Flood Study Review	805	663	142	-18%	3	2,415	1,988	427
36	Flood Review - Public Outreach (time&materials)	805	-	805	-100%	1	805	-	805
37	Streamside Protection (per review)	322	223	99	-31%	18	5,796	4,018	1,778
38	Seismic Hazards Review (per review)	1,208	994	214	-18%	64	77,312	63,632	13,680
39	Geologic Hazard Zone - New Development - Application	1,771	1,458	313	-18%	14	24,794	20,415	4,379
40	Geologic Hazard Zone - New Development - Assessment	1,449	1,193	256	-18%	5	7,245	5,965	1,280
41	Geologic Hazard Zone - New Development - Investigation	3,059	2,519	540	-18%	6	18,354	15,112	3,242
42	Geologic Hazard Zone - One New SF Home - Application	1,288	1,061	227	-18%	13	16,744	13,787	2,957
43	Geologic Hazard Zone - One New SF Home - Assessment	1,208	994	214	-18%	5	6,040	4,971	1,069
44	Geologic Hazard Zone - One New SF Home - Investigation	1,771	1,458	313	-18%	12	21,252	17,499	3,753
45	Geologic Hazard Zone - Addition to Existing SF Home - Application	322	265	57	-18%	123	39,606	32,611	6,995
46	Geologic Hazard Zone - Addition to Existing SF Home - Assessment	403	331	72	-18%	14	5,642	4,640	1,002
47	Geologic Hazard Zone - Addition to Existing SF Home - Investigation	1,047	862	185	-18%	19	19,893	16,372	3,521
<b>PLANNED DEVELOPMENT PERMITS</b>									
48	PD Permit - Residential - No Construction	282	234	48	-17%	20	5,640	4,674	966
49	PD Permit - Residential - (0-2 DU)	645	351	294	-46%	5	3,225	1,753	1,472
50	PD Permit - Residential - (3-25 DU)	2,455	1,577	878	-36%	10	24,550	15,766	8,784
51	PD Permit - Residential - (26-99 DU)	4,100	3,022	1,078	-26%	19	77,900	57,422	20,478
52	PD Permit - Residential - (≥100 DU) - each add'l 100 DU	250	1,019	(769)	308%	59	14,750	60,129	(45,379)
53	PD Permit - Non-Residential - No Construction	282	234	48	-17%	19	5,358	4,440	918
54	PD Permit - Non-Residential - (0-500 sf)	483	350	133	-27%	3	1,449	1,051	398
55	PD Permit - Non-Residential - (501-10,000 sf)	2,901	2,070	831	-29%	6	17,403	12,418	4,985
56	PD Permit - Non-Residential - (10,001-100,000 sf)	3,972	2,954	1,018	-26%	25	99,300	73,850	25,450
57	PD Permit - Non-Residential - (≥100,001 sf) - each add'l 100K sf	300	510	(210)	70%	51	15,300	25,988	(10,688)
<b>SITE DEVELOPMENT / CONDITIONAL USE PERMIT</b>									
58	Site Development / CUP - Residential - No Construction	382	234	148	-39%	11	4,202	2,571	1,631
59	Site Development / CUP - Residential - (0-2 DU)	1,289	825	464	-36%	6	7,734	4,949	2,785
60	Site Development / CUP - Residential - (3-25 DU)	4,897	3,131	1,766	-36%	5	24,485	15,654	8,831
61	Site Development / CUP - Residential - (26-99 DU)	7,010	5,086	1,924	-27%	5	35,050	25,428	9,622
62	Site Development / CUP - Residential - (≥100 DU) - each add'l 100 DU	250	1,285	(1,035)	414%	2	500	2,570	(2,070)
63	Site Development / CUP - Non-Residential - No Construction	282	234	48	-17%	48	13,536	11,217	2,319
64	Site Development / CUP - Non-Residential - (0-500 sf)	1,127	825	302	-27%	5	5,635	4,124	1,511
65	Site Development / CUP - Non-Residential - (501-10,000 sf)	5,271	3,588	1,683	-32%	35	184,477	125,573	58,905
66	Site Development / CUP - Non-Residential - (10,001-100,000 sf)	6,370	4,760	1,610	-25%	21	133,774	99,967	33,807
67	Site Development / CUP - Non-Residential - (≥100,001 sf) - each add'l 100K sf	200	642	(442)	221%	19	3,800	12,206	(8,406)
<b>MAPS</b>									
68	Tentative Map - T Map	1,892	1,775	117	-6%	12	22,704	21,303	1,401
69	Tentative Map - PT Map	1,167	856	311	-27%	30	35,010	25,688	9,322
70	Miscellaneous Permits	282	262	20	-7%	1	282	262	20
<b>REVOCABLE ENCROACHMENT PERMITS</b>									
71	Construction / Destruction of Water Monitoring Wells (1st 3 wells)	800	843	(43)	5%	13	10,400	10,959	(559)
72	Construction / Destruction of Water Monitoring Wells (Ea. Add. Well)	100	169	(69)	69%	10	1,000	1,687	(687)
73	Sanitary Manhole Flow Monitoring (1st 3 Locations)	800	843	(43)	5%	1	800	843	(43)
74	Sanitary Manhole Floor Monitoring (Ea. Add. Location)	100	169	(69)	69%	1	100	169	(69)

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
75	Private Trench Crossing (See Utility Permit Schedule)	800	-	800	-100%	1	800	-	800
76	Water, Vapor, or Soil Remediation	800	843	(43)	5%	1	800	843	(43)
77	Scaffolding, Construction Fence or wall, etc. (per frontage)	800	843	(43)	5%	8	6,400	6,744	(344)
78	Crane Permit	1,200	843	357	-30%	10	12,000	8,430	3,570
79	Inspection of repairs to City Infrastructure (time and materials)	-	-	-	n.a	1	-	-	-
80	Street Closure (Per Occurrence, any or all lanes)	-	1,078	(1,078)	n.a	1	-	1,078	(1,078)
81	Miscellaneous (time&materials)	-	-	-	n.a	8	-	-	-
<b>PRIVATE UTILITY PERMITS</b>									
82	Arterial Utility Trench (0-40 LF)	950	2,060	(1,110)	117%	4	3,800	8,240	(4,440)
83	Arterial Utility Trench (Ea. Add. 40 LF)	-	510	(510)	n.a	1	-	510	(510)
84	Local / Collector Utility Trench (0-40 LF)	-	1,410	(1,410)	n.a	14	-	19,733	(19,733)
85	Local / Collector Utility Trench (Ea. Add. 40 LF)	-	283	(283)	n.a	1	-	283	(283)
86	New Street Utility Trench (0-40 LF)	-	979	(979)	n.a	1	-	979	(979)
87	New Street Utility Trench (Ea. Add. 40 LF)	-	141	(141)	n.a	1	-	141	(141)
<b>LATERAL PERMITS</b>									
88	Arterial Lateral Sewer / Storm (Property line through 1st traffic lane)	800	2,287	(1,487)	186%	13	10,400	29,728	(19,328)
89	Arterial Lateral Sewer / Storm (Ea. Add. Traffic lane) (<10 ft. deep)	-	283	(283)	n.a	1	-	283	(283)
90	Local / Collector Lateral Sewer / Storm (<10 ft. deep)	-	1,749	(1,749)	n.a	7	-	12,246	(12,246)
<b>GRADING, STORMWATER TREATMENT AND EROSION</b>									
91	Grading PC&INSP - Hillside (0-500 CY)	675	2,731	(2,056)	305%	3	2,025	8,192	(6,167)
92	Grading PC&INSP - Hillside (501-1,000 CY)	921	3,080	(2,159)	234%	3	2,764	9,241	(6,477)
93	Grading PC&INSP - Hillside (1,001-10,000 CY)	1,335	4,096	(2,761)	207%	1	1,335	4,096	(2,761)
94	Grading PC&INSP - Hillside (10,001-100,000 CY)	2,031	8,619	(6,588)	324%	1	2,031	8,619	(6,588)
95	Grading PC&INSP - Non-Hillside (0-500 CY)	675	1,701	(1,026)	152%	15	10,125	25,516	(15,391)
96	Grading PC&INSP - Non-Hillside (501-1,000 CY)	965	2,040	(1,075)	111%	3	2,895	6,121	(3,226)
97	Grading PC&INSP - Non-Hillside (1,001-10,000 CY)	1,386	2,818	(1,432)	103%	9	12,476	25,360	(12,884)
98	Grading PC&INSP - Non-Hillside (10,001-100,000 CY)	2,092	5,839	(3,747)	179%	6	12,552	35,033	(22,481)
99	Grading PC&INSP - Hillside / Non-Hillside >100K CY (time&materials)	-	-	-	n.a	1	-	-	-
100	Grading Permit Exemption	-	312	(312)	n.a	5	-	1,561	(1,561)
101	Grading Plan Revision (per revision)	190	223	(33)	17%	1	190	223	(33)
102	Grading Permit Renewal	207	169	38	-18%	1	207	169	38
103	Hydrant Water Use Exception	35	111	(76)	218%	1	35	111	(76)
104	NPDES Review (10,000 - 5 Acres)	1,030	289	741	-72%	32	32,960	9,257	23,703
105	NPDES Review (> 5 acres)	1,420	579	841	-59%	12	17,040	6,945	10,095
106	Erosion and Sediment Control - Type I (Per year)	2,500	6,739	(4,239)	170%	3	7,500	20,217	(12,717)
107	Erosion and Sediment Control - Type II	850	4,750	(3,900)	459%	15	12,750	71,251	(58,501)
108	Erosion and Sediment Control - Type III	375	1,699	(1,324)	353%	30	11,250	50,985	(39,735)
<b>MAPPING AND VACATIONS / ABANDONMENTS</b>									
109	Parcel Map (without Tentative Map)	3,565	6,003	(2,438)	68%	10	35,650	60,029	(24,379)
110	Tract Map (5 - 20 Lots)	1,880	5,098	(3,218)	171%	13	24,440	66,275	(41,835)
111	Tract Map (21 - 50 Lots)	2,440	6,732	(4,292)	176%	1	2,440	6,732	(4,292)
112	Tract Map (51 - 100 Lots)	4,680	8,901	(4,221)	90%	1	4,680	8,901	(4,221)
113	Tract Map (> 100 Lots)	4,680	12,285	(7,605)	162%	1	4,680	12,285	(7,605)
114	Amended Map	-	3,638	(3,638)	n.a	1	-	3,638	(3,638)
115	Parcel Map with T-Map or 1 Lot Tract Map for Condos	1,900	4,847	(2,947)	155%	13	24,700	63,007	(38,307)
116	Certificate of Correction to Recorded Map	190	659	(469)	247%	8	1,520	5,271	(3,751)

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
117	Street Easement / Vacation - Summary	1,600	3,241	(1,641)	103%	5	8,000	16,205	(8,205)
118	Street Easement / Vacation - Standard	2,400	4,434	(2,034)	85%	2	4,800	8,868	(4,068)
119	Street Easement / Vacation - With Sale	-	5,692	(5,692)	n.a	1	-	5,692	(5,692)
120	Separate Instrument Easement Dedication	-	861	(861)	n.a	13	-	11,196	(11,196)
<b>E&amp;I PC AND INSP</b>									
121	E&I Public Street - PC & INSP (0-\$25,000)	1,983	6,657	(4,673)	236%	26	51,566	173,076	(121,511)
122	E&I Public Street - PC & INSP (\$25,000-\$50,000)	6,821	7,315	(493)	7%	14	95,499	102,404	(6,905)
123	E&I Public Street - PC & INSP (\$50,000-\$100,000)	13,853	13,718	135	-1%	13	180,090	178,333	1,756
124	E&I Public Street - PC & INSP (\$100,000-\$200,000)	17,597	17,791	(194)	1%	6	105,579	106,746	(1,167)
125	E&I Public Street - PC & INSP (\$200,000-\$500,000)	34,761	27,135	7,626	-22%	3	104,284	81,405	22,879
126	E&I Public Street - PC & INSP (\$500,000-\$1,000,000)	57,471	54,050	3,421	-6%	3	172,413	162,151	10,263
127	E&I Public Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	10,500	19,955	(9,455)	90%	5	52,500	99,775	(47,275)
128	E&I Landscape Improvements - PC & INSP (0-\$25,000)	1,196	4,377	(3,181)	266%	1	1,196	4,377	(3,181)
129	E&I Landscape Improvements - PC & INSP (\$25,000-\$50,000)	7,350	5,462	1,888	-26%	1	7,350	5,462	1,888
130	E&I Landscape Improvements - PC & INSP (\$50,000-\$100,000)	11,602	8,319	3,283	-28%	1	11,602	8,319	3,283
131	E&I Landscape Improvements - PC & INSP (\$100,000-\$200,000)	20,750	15,024	5,726	-28%	1	20,750	15,024	5,726
132	E&I Landscape Improvements - PC & INSP (\$200,000-\$500,000)	34,135	19,696	14,439	-42%	1	34,135	19,696	14,439
133	E&I Landscape Improvements - PC & INSP (\$500,000-\$1,000,000)	57,375	40,880	16,495	-29%	1	57,375	40,880	16,495
134	E&I Landscape Improvements - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	10,500	14,050	(3,550)	34%	1	10,500	14,050	(3,550)
135	E&I Private Street - PC & INSP (0-\$25,000)	1,000	4,340	(3,340)	334%	2	2,000	8,680	(6,680)
136	E&I Private Street - PC & INSP (\$25,000 - \$50,000)	4,514	4,814	(300)	7%	4	18,055	19,256	(1,201)
137	E&I Private Street - PC & INSP (\$50,000 - \$100,000)	8,700	7,302	1,398	-16%	2	17,400	14,605	2,795
138	E&I Private Street - PC & INSP (\$100,000 - \$200,000)	17,164	12,647	4,517	-26%	3	51,492	37,941	13,551
139	E&I Private Street - PC & INSP (\$200,000 - \$500,000)	26,802	15,035	11,766	-44%	4	107,206	60,141	47,065
140	E&I Private Street - PC & INSP (\$500,000 - \$1,000,000)	53,219	31,998	21,220	-40%	2	106,438	63,997	42,441
141	E&I Private Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	25,000	10,951	14,049	-56%	1	25,000	10,951	14,049
142	Plan Check - Beyond 3rd Check (policy - 20% of original fee)	-	-	-	n.a	1	-	-	-
143	Plan Revision (per revision)	190	398	(208)	109%	1	190	398	(208)
144	Permit Extension (1st and 2nd Extension)	680	382	298	-44%	1	680	382	298
145	Contract Extension (1st and 2nd Extension)	900	749	151	-17%	1	900	749	151
146	Permit Extension (Ea. Add. Extension past 2)	-	898	(898)	n.a	1	-	898	(898)
147	Contract Extension (Ea. Add. Extension pas 2)	-	1,717	(1,717)	n.a	1	-	1,717	(1,717)
148	Streetlight re-inspection	-	210	(210)	n.a	500	-	105,169	(105,169)
<b>MATERIALS TESTING LABORATORY</b>									
149	Pavement Design - Research Design	400	378	22	-5%	1	400	378	22
150	Pavement Design - Standard Design (1-10,000 SF)	3,600	3,410	190	-5%	2	7,200	6,821	379
151	Pavement Design - Standard Design (10,000-40,000 SF)	5,754	4,810	944	-16%	1	5,754	4,810	944
152	Pavement Design - Standard Design (> 40,000 SF)	11,061	9,585	1,476	-13%	1	11,061	9,585	1,476
153	Pavement Design - Non-Standard (time & materials)	-	-	-	n.a	1	-	-	-
154	Material Lab Testing - Standard Testing (1-10,000 SF)	3,600	4,750	(1,150)	32%	11	39,600	52,252	(12,652)
155	Material Lab Testing - Standard Testing (10,000-40,000 SF)	7,627	8,276	(649)	9%	4	30,509	33,103	(2,594)
156	Material Lab Testing - Standard Testing (> 40,000 SF)	18,985	24,204	(5,219)	27%	2	37,970	48,407	(10,438)
157	Material Lab Testing - Bus Pad Testing	3,000	3,898	(898)	30%	4	12,000	15,590	(3,590)
158	Material Lab Testing - Sewer Pipe Plant Q/A INSP (400'-1,200'RCP)	1,000	1,340	(340)	34%	8	8,000	10,719	(2,719)
159	Material Lab Testing - Sewer Pipe Plant Q/A INSP (> 1,200'RCP)	1,999	3,654	(1,655)	83%	1	1,999	3,654	(1,655)
160	Material Lab Testing - Non-Standard (time&materials)	-	-	-	n.a	1	-	-	-



**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
161	Other Material Testing Lab (time&materials)	-	-	-	n.a	1	-	-	-
<b>TRAFFIC</b>									
162	Traffic Signal - Inspection - Minor	1,200	8,200	(7,000)	583%	1	1,200	8,200	(7,000)
163	Traffic Signal - Inspection - Major (New)	3,351	13,573	(10,222)	305%	3	10,053	40,718	(30,665)
164	Traffic Signal - Inspection - Major (Modification)	1,963	16,956	(14,993)	764%	10	19,630	169,564	(149,934)
<b>STREETLIGHTS</b>									
165	Streetlight Design - Initial Evaluation	215	359	(144)	67%	2	430	717	(287)
166	Streetlight Design Fee (1 light)	720	1,366	(646)	90%	44	31,680	60,117	(28,437)
167	Streetlight Design Fee (2-10 Increment / Per light)	580	1,053	(473)	82%	84	48,720	88,467	(39,747)
168	Streetlight Design Fee (11-20 Increment / Per light)	400	706	(306)	76%	38	15,200	26,825	(11,625)
169	Streetlight Design Fee (>20, Ea. Add. Light)	300	473	(173)	58%	140	42,000	66,151	(24,151)
170	Streetlight Review Fee (1 light)	510	911	(401)	79%	4	2,040	3,643	(1,603)
171	Streetlight Review Fee (2-10 Increment / Per light)	375	712	(337)	90%	7	2,625	4,981	(2,356)
172	Streetlight Review Fee (11-20 Increment / Per light)	255	433	(178)	70%	1	255	433	(178)
173	Streetlight Review Fee (>20, Ea. Add. light)	180	324	(144)	80%	1	180	324	(144)
174	Streetlight Inspection Fee (1)	485	1,454	(969)	200%	39	18,915	56,688	(37,773)
175	Streetlight Inspection Fee (2-10 Increment / Per light)	350	986	(636)	182%	73	25,550	71,967	(46,417)
176	Streetlight Inspection Fee (11-20 Increment / Per light)	200	668	(468)	234%	30	6,000	20,028	(14,028)
177	Streetlight Inspection Fee (>20, Ea. Add. Light)	150	457	(307)	205%	112	16,800	51,221	(34,421)
<b>UNDERGROUND SERVICE ALERT (USA)</b>									
178	USA Residential - First \$50,000	200	402	(202)	101%	15	3,000	6,035	(3,035)
179	USA Residential - \$50,000-\$100,000	521	603	(81)	16%	5	2,607	3,014	(407)
180	USA Residential - \$100,000-\$200,000	1,803	1,408	395	-22%	5	9,016	7,040	1,975
181	USA Residential - \$200,000-\$1,000,000	2,725	2,057	668	-25%	1	2,725	2,057	668
182	USA Residential - > \$1,000,000	4,140	7,954	(3,814)	92%	1	4,140	7,954	(3,814)
183	USA Non-Residential - First \$50,000	702	964	(262)	37%	31	21,762	29,878	(8,116)
184	USA Non-Residential - \$50,000-\$100,000	1,095	1,302	(207)	19%	11	12,050	14,322	(2,272)
185	USA Non-Residential - \$100,000-\$200,000	2,492	2,342	150	-6%	5	12,460	11,708	751
186	USA Non-Residential - \$200,000-\$1,000,000	4,584	3,354	1,231	-27%	3	13,753	10,061	3,692
187	USA Non-Residential - > \$1,000,000	6,318	9,357	(3,039)	48%	2	12,636	18,715	(6,079)
<b>FEE SUPPORTING / NON-FEE RELATED</b>									
188	PRO BONO PROJECTS	-	31,040	(31,040)	n.a	-	-	-	-
189	IMAGING SURCHARGE	95,000	79,600	15,400	-16%	1	95,000	79,600	15,400
190	BENCHMARK SURCHARGE	17,742	-	17,742	n.a	-	-	-	-
<b>TOTAL - ALL ACTIVITIES</b>							<b>4,163,285</b>	<b>4,721,434</b>	<b>(558,149)</b>

---

**User Fee Study**  
**PUBLIC WORKS DEPARTMENT**

FY 2009-2010

---

**SAN JOSE, CALIFORNIA**

**Final Results: April 24, 2009**



### Schedule of Current and Potential Fees

Fee No	Fee Name	Fee Type ( F=flat, DTM=Deposit, time& materials, AC=Annual Cost, NF = Non-Fee Related, P = Policy %)	Annual Volume Performed	Annual Volume Collected	Variance	Current Fee / Revenue (\$)
<b>PLANNING PERMIT APPLICATIONS REVIEW</b>						
1	Preliminary Review	F	24	24	0	\$1,691.00
2	General Plan Amendment (per amendment)	F	17	17	0	\$605.00
3	Conventional Zoning (per zoning)	F	21	21	0	\$805.00
<b>PLANNED DEVELOPMENT ZONING</b>						
4	PD Zoning - Residential (0-2 DU)	F	5	5	0	\$1,288.00
5	PD Zoning - Residential (3-25 DU)	F	16	16	0	\$4,896.00
6	PD Zoning - Residential (26-99 DU)	F	18	18	0	\$7,060.00
7	PD Zoning - Residential (≥ 100 DU) - each add'l 100 DU	F	55	55	0	\$250.00
8	PD Zoning - Non Residential (0-500 s.f.)	F	33	33	0	\$1,127.00
9	PD Zoning - Non Residential (501-10,000 s.f.)	F	6	6	0	\$4,898.59
10	PD Zoning - Non Residential (10,001-100,000 s.f.)	F	10	10	0	\$6,342.00
11	PD Zoning - Non Residential (≥100,001 s.f.) - each add'l 100K s.f.	F	4	4	0	\$200.00
<b>ENVIRONMENTAL REVIEW</b>						
12	Environmental Clearance - Initial Study	F	14	14	0	\$2,093.00
13	Environmental Clearance - EIR	F	5	5	0	\$5,233.00
<b>TRAFFIC ANALYSIS</b>						
14	Traffic Analysis - In House (per analysis)	F	18	18	0	\$1,370.00
15	Traffic Analysis - Workslope (1-99 Peak Hour Trips)	F	8	8	0	\$3,381.00
16	Traffic Analysis - Workslope (100-199 Peak Hour Trips)	F	9	9	0	\$3,652.00
17	Traffic Analysis - Workslope (≥200 Peak Hour Trips)	F	18	18	0	\$5,526.00
18	Traffic Analysis - Report Review (1-99 Peak Hour Trips)	F	8	8	0	\$3,864.00
19	Traffic Analysis - Report Review (100-199 Peak Hour Trips)	F	9	9	0	\$4,139.00
20	Traffic Analysis - Report Review (≥200 Peak Hour Trips)	F	18	18	0	\$7,768.00
21	Traffic Analysis - Operational Analysis Workslope (1-99 Peak Hour)	F	1	1	0	\$0.00
22	Traffic Analysis - Operational Analysis Workslope (100-199 Peak H	F	4	4	0	\$0.00
23	Traffic Analysis - Operational Analysis Workslope (≥200 Peak Hour	F	5	5	0	\$0.00
24	Traffic Analysis - Operational Analysis Review (1-99 Peak Hour Trip	F	1	1	0	\$0.00
25	Traffic Analysis - Operational Analysis Review (100-199 Peak Hour	F	4	4	0	\$0.00
26	Traffic Analysis - Operational Analysis Review (≥200 Peak Hour Trip	F	5	5	0	\$0.00
<b>NPDES (C.3 REQUIREMENTS)</b>						
27	NPDES - No Numeric Sizing Required	F	19	19	0	\$322.00

Fee No	Fee Name	Fee Type ( F=flat, DTM=Deposit, time& materials, AC=Annual Cost, NF = Non-Fee Related, P = Policy %)	Annual Volume Performed	Annual Volume Collected	Variance	Current Fee / Revenue (\$)
28	NPDES - Numeric Sizing Required (10,000 sf - 1 acre)	F	45	45	0	\$1,369.00
29	NPDES - Numeric Sizing Required (1 - 5 acres)	F	27	27	0	\$1,691.00
30	NPDES - Numeric Sizing Required (> 5 acres)	F	14	14	0	\$2,093.00
31	NPDES - HMP Analysis / Review (time&materials)	D	1	1	0	\$0.00
<b>HAZARD ZONE CLEARANCES</b>						
32	Flood Review - Base Fee	F	248	248	0	\$202.00
33	Flood Review - NSJ Flood Blockage Review	F	6	6	0	\$604.00
34	Flood Review - CLOMR/LOMR Review	F	8	8	0	\$1,047.00
35	Flood Review - Flood Study Review	F	3	3	0	\$805.00
36	Flood Review - Public Outreach (time&materials)	F	1	1	0	\$805.00
37	Streamside Protection (per review)	F	18	18	0	\$322.00
38	Seismic Hazards Review (per review)	F	64	64	0	\$1,208.00
39	Geologic Hazard Zone - New Development - Application	F	14	14	0	\$1,771.00
40	Geologic Hazard Zone - New Development - Assessment	F	5	5	0	\$1,449.00
41	Geologic Hazard Zone - New Development - Investigation	F	6	6	0	\$3,059.00
42	Geologic Hazard Zone - One New SF Home - Application	F	13	13	0	\$1,288.00
43	Geologic Hazard Zone - One New SF Home - Assessment	F	5	5	0	\$1,208.00
44	Geologic Hazard Zone - One New SF Home - Investigation	F	12	12	0	\$1,771.00
45	Geologic Hazard Zone - Addition to Existing SF Home - Application	F	123	123	0	\$322.00
46	Geologic Hazard Zone - Addition to Existing SF Home - Assessment	F	14	14	0	\$403.00
47	Geologic Hazard Zone - Addition to Existing SF Home - Investigation	F	19	19	0	\$1,047.00
<b>PLANNED DEVELOPMENT PERMITS</b>						
48	PD Permit - Residential - No Construction	F	20	20	0	\$282.00
49	PD Permit - Residential - (0-2 DU)	F	5	5	0	\$645.00
50	PD Permit - Residential - (3-25 DU)	F	10	10	0	\$2,455.00
51	PD Permit - Residential - (26-99 DU)	F	19	19	0	\$4,100.00
52	PD Permit - Residential - (≥100 DU) - each add'l 100 DU	F	59	59	0	\$250.00
53	PD Permit - Non-Residential - No Construction	F	19	19	0	\$282.00
54	PD Permit - Non-Residential - (0-500 sf)	F	3	3	0	\$483.00
55	PD Permit - Non-Residential - (501-10,000 sf)	F	6	6	0	\$2,900.50
56	PD Permit - Non-Residential - (10,001-100,000 sf)	F	25	25	0	\$3,972.00
57	PD Permit - Non-Residential - (≥100,001 sf) - each add'l 100K sf	F	51	51	0	\$300.00
<b>SITE DEVELOPMENT / CONDITIONAL USE PERMIT</b>						
58	Site Development / CUP - Residential - No Construction	F	11	11	0	\$382.00
59	Site Development / CUP - Residential - (0-2 DU)	F	6	6	0	\$1,289.00

Fee No	Fee Name	Fee Type ( F=flat, DTM=Deposit, time& materials, AC=Annual Cost, NF = Non-Fee Related, P = Policy %)	Annual Volume Performed	Annual Volume Collected	Variance	Current Fee / Revenue (\$)
60	Site Development / CUP - Residential - (3-25 DU)	F	5	5	0	\$4,897.00
61	Site Development / CUP - Residential - (26-99 DU)	F	5	5	0	\$7,010.00
62	Site Development / CUP - Residential - (≥100 DU) - each add'l 100	F	2	2	0	\$250.00
63	Site Development / CUP - Non-Residential - No Construction	F	48	48	0	\$282.00
64	Site Development / CUP - Non-Residential - (0-500 sf)	F	5	5	0	\$1,127.00
65	Site Development / CUP - Non-Residential - (501-10,000 sf)	F	35	35	0	\$5,270.78
66	Site Development / CUP - Non-Residential - (10,001-100,000 sf)	F	21	21	0	\$6,370.19
67	Site Development / CUP - Non-Residential - (≥100,001 sf) - each ac	F	19	19	0	\$200.00
<b>MAPS</b>						
68	Tentative Map - T Map	F	12	12	0	\$1,892.00
69	Tentative Map - PT Map	F	30	30	0	\$1,167.00
70	Miscellaneous Permits	F	1	1	0	\$282.00
<b>REVOCABLE ENCROACHMENT PERMITS</b>						
71	Construction / Destruction of Water Monitoring Wells (1st 3 wells)	F	13	13	0	\$800.00
72	Construction / Destruction of Water Monitoring Wells (Ea. Add. Well)	F	10	10	0	\$100.00
73	Sanitary Manhole Flow Monitoring (1st 3 Locations)	F	1	1	0	\$800.00
74	Sanitary Manhole Floor Monitoring (Ea. Add. Location)	F	1	1	0	\$100.00
75	Private Trench Crossing (See Utility Permit Schedule)	F	1	1	0	\$800.00
76	Water, Vapor, or Soil Remediation	F	1	1	0	\$800.00
77	Scaffolding, Construction Fence or wall, etc. (per frontage)	F	8	8	0	\$800.00
78	Crane Permit	F	10	10	0	\$1,200.00
79	Inspection of repairs to City Infrastructure (time and materials)	DTM	1	1	0	\$0.00
80	Street Closure (Per Occurrence, any or all lanes)	F	1	1	0	\$0.00
81	Miscellaneous (time&materials)	DTM	8	8	0	\$0.00
<b>PRIVATE UTILITY PERMITS</b>						
82	Arterial Utility Trench (0-40 LF)	F	4	4	0	\$950.00
83	Arterial Utility Trench (Ea. Add. 40 LF)	F	1	1	0	\$0.00
84	Local / Collector Utility Trench (0-40 LF)	F	14	14	0	\$0.00
85	Local / Collector Utility Trench (Ea. Add. 40 LF)	F	1	1	0	\$0.00
86	New Street Utility Trench (0-40 LF)	F	1	1	0	\$0.00
87	New Street Utility Trench (Ea. Add. 40 LF)	F	1	1	0	\$0.00
<b>LATERAL PERMITS</b>						
88	Arterial Lateral Sewer / Storm (Property line through 1st traffic lane)	F	13	13	0	\$800.00

Fee No	Fee Name	Fee Type ( F=flat, DTM=Deposit, time& materials, AC=Annual Cost, NF = Non-Fee Related, P = Policy %)	Annual Volume Performed	Annual Volume Collected	Variance	Current Fee / Revenue (\$)
89	Arterial Lateral Sewer / Storm (Ea. Add. Traffic lane) (<10 ft. deep)	F	1	1	0	\$0.00
90	Local / Collector Lateral Sewer / Storm (<10 ft. deep)	F	7	7	0	\$0.00
	<b>GRADING, STORMWATER TREATMENT AND EROSION CONTROL</b>					
91	Grading PC&INSP - Hillside (0-500 CY)	F	3	3	0	\$675.00
92	Grading PC&INSP - Hillside (501-1,000 CY)	F	3	3	0	\$921.38
93	Grading PC&INSP - Hillside (1,001-10,000 CY)	F	1	1	0	\$1,335.17
94	Grading PC&INSP - Hillside (10,001-100,000 CY)	F	1	1	0	\$2,030.51
95	Grading PC&INSP - Non-Hillside (0-500 CY)	F	15	15	0	\$675.00
96	Grading PC&INSP - Non-Hillside (501-1,000 CY)	F	3	3	0	\$965.03
97	Grading PC&INSP - Non-Hillside (1,001-10,000 CY)	F	9	9	0	\$1,386.25
98	Grading PC&INSP - Non-Hillside (10,001-100,000 CY)	F	6	6	0	\$2,091.99
99	Grading PC&INSP - Hillside / Non-Hillside >100K CY (time&materials)	DTM	1	0	1	\$0.00
100	Grading Permit Exemption	F	5	5	0	\$0.00
101	Grading Plan Revision (per revision)	F	1	0	1	\$190.00
102	Grading Permit Renewal	F	1	0	1	\$207.00
103	Hydrant Water Use Exception	F	1	0	1	\$35.00
104	NPDES Review (10,000 - 5 Acres)	F	32	32	0	\$1,030.00
105	NPDES Review (> 5 acres)	F	12	12	0	\$1,420.00
106	Erosion and Sediment Control - Type I (Per year)	F	3	3	0	\$2,500.00
107	Erosion and Sediment Control - Type II	F	15	15	0	\$850.00
108	Erosion and Sediment Control - Type III	F	30	30	0	\$375.00
	<b>MAPPING AND VACATIONS / ABANDONMENTS</b>					
109	Parcel Map (without Tentative Map)	F	10	10	0	\$3,565.00
110	Tract Map (5 - 20 Lots)	F	13	13	0	\$1,880.00
111	Tract Map (21 - 50 Lots)	F	1	1	0	\$2,440.00
112	Tract Map (51 - 100 Lots)	F	1	1	0	\$4,680.00
113	Tract Map (> 100 Lots)	F	1	1	0	\$4,680.00
114	Amended Map	F	1	1	0	\$0.00
115	Parcel Map with T-Map or 1 Lot Tract Map for Condos	F	13	13	0	\$1,900.00
116	Certificate of Correction to Recorded Map	F	8	8	0	\$190.00
117	Street Easement / Vacation - Summary	F	5	5	0	\$1,600.00
118	Street Easement / Vacation - Standard	F	2	2	0	\$2,400.00

Fee No	Fee Name	Fee Type ( F=flat, DTM=Deposit, time& materials, AC=Annual Cost, NF = Non-Fee Related, P = Policy %)	Annual Volume Performed	Annual Volume Collected	Variance	Current Fee / Revenue (\$)
119	Street Easement / Vacation - With Sale	F	1	1	0	\$0.00
120	Separate Instrument Easement Dedication	F	13	13	0	\$0.00
<b>E&amp;I PC AND INSP</b>						
121	E&I Public Street - PC & INSP (0-\$25,000)	F	26	26	0	\$1,983.29
122	E&I Public Street - PC & INSP (\$25,000-\$50,000)	F	14	14	0	\$6,821.36
123	E&I Public Street - PC & INSP (\$50,000-\$100,000)	F	13	13	0	\$13,853.06
124	E&I Public Street - PC & INSP (\$100,000-\$200,000)	F	6	6	0	\$17,596.50
125	E&I Public Street - PC & INSP (\$200,000-\$500,000)	F	3	3	0	\$34,761.33
126	E&I Public Street - PC & INSP (\$500,000-\$1,000,000)	F	3	3	0	\$57,471.09
127	E&I Public Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	F	5	5	0	\$10,500.00
128	E&I Landscape Improvements - PC & INSP (0-\$25,000)	F	1	1	0	\$1,196.00
129	E&I Landscape Improvements - PC & INSP (\$25,000-\$50,000)	F	1	1	0	\$7,350.00
130	E&I Landscape Improvements - PC & INSP (\$50,000-\$100,000)	F	1	1	0	\$11,602.47
131	E&I Landscape Improvements - PC & INSP (\$100,000-\$200,000)	F	1	1	0	\$20,750.00
132	E&I Landscape Improvements - PC & INSP (\$200,000-\$500,000)	F	1	1	0	\$34,135.00
133	E&I Landscape Improvements - PC & INSP (\$500,000-\$1,000,000)	F	1	1	0	\$57,375.00
134	E&I Landscape Improvements - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	F	1	1	0	\$10,500.00
135	E&I Private Street - PC & INSP (0-\$25,000)	F	2	2	0	\$1,000.00
136	E&I Private Street - PC & INSP (\$25,000 - \$50,000)	F	4	4	0	\$4,513.65
137	E&I Private Street - PC & INSP (\$50,000 - \$100,000)	F	2	2	0	\$8,700.00
138	E&I Private Street - PC & INSP (\$100,000 - \$200,000)	F	3	3	0	\$17,164.00
139	E&I Private Street - PC & INSP (\$200,000 - \$500,000)	F	4	4	0	\$26,801.52
140	E&I Private Street - PC & INSP (\$500,000 - \$1,000,000)	F	2	2	0	\$53,218.75
141	E&I Private Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	F	1	1	0	\$25,000.00
142	Plan Check - Beyond 3rd Check (policy - 20% of original fee)	P	1	1	0	\$0.00
143	Plan Revision (per revision)	F	1	0	1	\$190.00
144	Permit Extension (1st and 2nd Extension)	F	1	0	1	\$680.00
145	Contract Extension (1st and 2nd Extension)	F	1	0	1	\$900.00
146	Permit Extension (Ea. Add. Extension past 2)	F	1	0	1	\$0.00
148	Streetlight re-inspection	F	500	500	0	\$0.00

Fee No	Fee Name	Fee Type ( F=flat, DTM=Deposit, time& materials, AC=Annual Cost, NF = Non-Fee Related, P = Policy %)	Annual Volume Performed	Annual Volume Collected	Variance	Current Fee / Revenue (\$)
<b>MATERIALS TESTING LABORATORY</b>						
149	Pavement Design - Research Design	F	1	0	1	\$400.00
150	Pavement Design - Standard Design (1-10,000 SF)	F	2	2	0	\$3,600.00
151	Pavement Design - Standard Design (10,000-40,000 SF)	F	1	1	0	\$5,754.00
152	Pavement Design - Standard Design (> 40,000 SF)	F	1	1	0	\$11,061.21
153	Pavement Design - Non-Standard (time & materials)	DTM	1	0	1	\$0.00
154	Material Lab Testing - Standard Testing (1-10,000 SF)	F	11	11	0	\$3,600.00
155	Material Lab Testing - Standard Testing (10,000-40,000 SF)	F	4	4	0	\$7,627.20
156	Material Lab Testing - Standard Testing (> 40,000 SF)	F	2	2	0	\$18,984.90
157	Material Lab Testing - Bus Pad Testing	F	4	4	0	\$3,000.00
158	Material Lab Testing - Sewer Pipe Plant Q/A INSP (400'-1,200'RCP)	F	8	8	0	\$1,000.00
159	Material Lab Testing - Sewer Pipe Plant Q/A INSP (> 1,200'RCP)	F	1	1	0	\$1,998.75
160	Material Lab Testing - Non-Standard (time&materials)	DTM	1	0	1	\$0.00
161	Other Material Testing Lab (time&materials)	DTM	1	0	1	\$0.00
<b>TRAFFIC</b>						
162	Traffic Signal - Inspection - Minor	F	1	1	0	\$1,200.00
163	Traffic Signal - Inspection - Major (New)	F	3	3	0	\$3,351.00
164	Traffic Signal - Inspection - Major (Modification)	F	10	10	0	\$1,963.00
<b>STREETLIGHTS</b>						
165	Streetlight Design - Initial Evaluation	F	2	2	0	\$215.00
166	Streetlight Design Fee (1 light)	F	44	44	0	\$720.00
167	Streetlight Design Fee (2-10 Increment / Per light)	F	84	84	0	\$580.00
168	Streetlight Design Fee (11-20 Increment / Per light)	F	38	38	0	\$400.00
169	Streetlight Design Fee (>20, Ea. Add. Light)	F	140	140	0	\$300.00
170	Streetlight Review Fee (1 light)	F	4	4	0	\$510.00
171	Streetlight Review Fee (2-10 Increment / Per light)	F	7	7	0	\$375.00
172	Streetlight Review Fee (11-20 Increment / Per light)	F	1	0	1	\$255.00
173	Streetlight Review Fee (>20, Ea. Add. light)	F	1	0	1	\$180.00
174	Streetlight Inspection Fee (1)	F	39	39	0	\$485.00
175	Streetlight Inspection Fee (2-10 Increment / Per light)	F	73	73	0	\$350.00
176	Streetlight Inspection Fee (11-20 Increment / Per light)	F	30	30	0	\$200.00
177	Streetlight Inspection Fee (>20, Ea. Add. Light)	F	112	112	0	\$150.00
<b>UNDERGROUND SERVICE ALERT (USA)</b>						
178	USA Residential - First \$50,000	F	15	15	0	\$200.00



Fee No	Fee Name	Fee Type ( F=flat, DTM=Deposit, time& materials, AC=Annual Cost, NF = Non-Fee Related, P = Policy %)	Annual Volume Performed	Annual Volume Collected	Variance	Current Fee / Revenue (\$)
179	USA Residential - \$50,000-\$100,000	F	5	5	0	\$521.36
180	USA Residential - \$100,000-\$200,000	F	5	5	0	\$1,803.16
181	USA Residential - \$200,000-\$1,000,000	F	1	0	1	\$2,725.41
182	USA Residential - > \$1,000,000	F	1	0	1	\$4,140.00
183	USA Non-Residential - First \$50,000	F	31	31	0	\$702.00
184	USA Non-Residential - \$50,000-\$100,000	F	11	11	0	\$1,095.50
185	USA Non-Residential - \$100,000-\$200,000	F	5	5	0	\$2,491.94
186	USA Non-Residential - \$200,000-\$1,000,000	F	3	3	0	\$4,584.40
187	USA Non-Residential - > \$1,000,000	F	2	2	0	\$6,318.00
<b>FEE SUPPORTING / NON-FEE RELATED</b>						
188	PRO BONO PROJECTS	AC	1	0	1	\$0.00
189	IMAGING SURCHARGE	AC	1	1	0	\$95,000.00
190	BENCHMARK SURCHARGE	AC	1	0	1	\$17,742.00
NF	NON-USER FEE ACTIVITIES	AC	1	1	0	-

**Net Available Work Hours Calculation**

	No of Employees	0.7	0.22	1.2	5.65	7.35	0.8	6	
			Scty / Analyst / Staff Spec / Office Spec III	Senior Engineer	Office - PM - Eng. Geologist/Assoc. Eng., Prin Eng Tech	Line/Entry level Mgr - Prin. Eng. Tech/ Eng III / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	PM - Prin Const. Insp.	LINE/ENTRY LEVEL MGR- Sr. Const. Insp. Assoc. Const. Insp.	
Time Category	Source	Division Manager							Average per Employee
Gross Hours Available	8 hours / 5 days per week	1456	457.6	2496	11752	15288	1664	12480	2080
<b>Standard Reductions:</b>									
Vacation	Average 4 weeks / year	84	26	144	678	882	96	720	120
Sick	Annual Accrual - 96 Hours	39	12	67	316	412	45	336	56
Holiday	15 Days Per Year	84	26	144	678	882	96	720	120
<b>General Staff Meetings</b>									0
Department Meetings	4 Occurences / Year	6	2	10	45	59	6	48	8
Division Meetings	4 Occurences / Year	6	2	10	45	59	6	48	8
Standard Team Meetings	Twice Per Week	59	18	101	475	617	67	504	84
Management Meetings (MPP)	Once Per Month	7	0	12	57	0	8	0	4
Project Engineer Meetings	Four Per Week	0	0	101	949	0	67	0	51
Senior Staff Meetings	Once Per Week	34	0	59	0	0	0	0	4
<b>Training</b>									0
External	One Day per Year	6	2	10	45	59	6	48	8
Internal PW	Every 2 weeks	17	5	29	136	176	19	144	24
Training Prep	Twice per Year	4	0	7	34	0	5	0	2
<b>Other:</b>									0
Breaks	Annual Mandated	74	23	126	593	772	84	630	105
<b>Subtotal of Reductions</b>		(419)	(117)	(818)	(4051)	(3918)	(506)	(3198)	(594)
<b>TOTAL NET AVAILABLE HOURS</b>		<b>1037</b>	<b>340</b>	<b>1678</b>	<b>7701</b>	<b>11370</b>	<b>1158</b>	<b>9282</b>	<b>1486</b>

### Schedule of Cost Inputs - Salaries and Benefits

CLASSIFICATION	SALARY (\$)	BENEFITS (\$)	TOTAL (\$)	FTE	AVE NET AVAIL HOURS
Admin - Division Manager	94,995	26,980	121,975	0.70	1,040
Admin Analyst	16,501	6,246	22,747	0.22	327
Office - Sr Engineer	143,612	45,456	189,069	1.20	1,783
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	570,292	195,565	765,857	5.65	8,394
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	620,750	217,964	838,713	7.35	10,920
Implementation - PM - Prin Const. Insp.	80,886	30,384	111,270	0.80	1,189
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	424,272	154,965	579,237	5.00	7,428
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	-	-	297,689	2.25	3,343
MTL - Line / Entry Level / Mgr. - Sr. Const Insp			124,542	1.00	1,486
Survey - City Surveyor + Instrument Person			133,885	1.00	1,486
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II			85,051	0.80	1,189
<b>SUBTOTAL SALARIES AND BENEFITS</b>	<b>1,951,308</b>	<b>677,560</b>	<b>3,270,035</b>	<b>25.97</b>	<b>38,583</b>

**Schedule of Cost Inputs - Direct and Indirect Costs**

<b>BUDGETED EXPENSE</b>	<b>AMOUNT</b>	<b>NOTES / SOURCE</b>
<b>Personnel Salaries &amp; Benefits</b>		
Salaries and Benefits - Development	\$ 2,628,868	FY 09/10 Division Budget
Salaries and Benefits - Electrical	\$ 297,689	FY 09/10 Division Budget
Salaries and Benefits - MTL	\$ 124,542	FY 09/10 Division Budget
Salaries and Benefits - Survey	\$ 133,885	FY 09/10 Division Budget
Salaries and Benefits - USA	\$ 85,051	FY 09/10 Division Budget
Average Annual Overtime - DSD Inspection Staff	\$ 77,000	Exceeds FY 09/10 budgeted amount. Actuals average \$45K per year.
<b>Subtotal Personnel Cost</b>	<b>\$ 3,347,035</b>	
<b>Operating Services &amp; Supplies</b>		
New City Hall Rent - Development	\$ 76,730	FY 09/10 Division Budget
NonPersonnel Expense - Development	\$ 71,300	FY 09/10 Division Budget
Plans & Specs - Development	\$ 11,543	FY 09/10 Division Budget
Webmaster - Development	\$ 23,062	FY 09/10 Division Budget
IDTS - Development	\$ 186,403	FY 09/10 Division Budget
Imaging - Development	\$ 61,104	FY 09/10 Division Budget
NonPersonnel Expense - Electrical	\$ 7,877	FY 09/10 Division Budget
NonPersonnel Expense - MTL	\$ 3,295	FY 09/10 Division Budget
NonPersonnel Expense - Survey	\$ 3,543	FY 09/10 Division Budget
NonPersonnel Expense - USA	\$ 2,250	FY 09/10 Division Budget
<b>Subtotal Operating Cost</b>	<b>\$ 447,107</b>	
<b>Overhead</b>		
Salaries and Benefits - PW Admin + CAT	\$ 212,559	FY 09/10 Division Budget
NonPersonnel Expense - PW Admin + CAT	\$ 15,150	FY 09/10 Division Budget
Citywide Overhead - PW Admin + CAT	\$ 44,991	FY 09/10 Division Budget
Citywide Overhead - Development	\$ 458,947	FY 09/10 Division Budget
Citywide Overhead - Electrical	\$ 53,017	FY 09/10 Division Budget
Citywide Overhead - MTL	\$ 21,331	FY 09/10 Division Budget
Citywide Overhead - Survey	\$ 23,519	FY 09/10 Division Budget
Citywide Overhead - USA	\$ 14,472	FY 09/10 Division Budget
<b>Subtotal Overhead Cost</b>	<b>\$ 843,986</b>	
<b>TOTAL COSTS</b>	<b>\$ 4,638,128</b>	

**Time Estimate Collection Worksheet**

EMPLOYEE	DEPT/DIV. GENERAL & ADMIN.	PLANNING PERMIT APPLICATIONS REVIEW	1 Preliminary Review	2 General Plan Amendment (per amendment)	3 Conventional Zoning (per zoning)	PLANNED DEVELOPMENT ZONING	4 PD Zoning - Residential (0-2 DU)	5 PD Zoning - Residential (3-25 DU)	6 PD Zoning - Residential (26-99 DU)	7 PD Zoning - Residential (≥ 100 DU) - each add'l 100 DU	8 PD Zoning - Non Residential (0-500 s.f.)	9 PD Zoning - Non Residential (501-10,000 s.f.)	10 PD Zoning - Non Residential (10,001-100,000 s.f.)
Admin - Division Manager	1010.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	300.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	534.85		0.00	0.00	0.00		0.00	4.25	10.25	1.00	0.00	4.25	10.25
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	1259.12		2.75	1.00	1.00		0.75	12.00	13.25	2.00	0.75	12.00	13.25
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	0.00		7.75	2.75	4.00		6.50	21.25	24.25	2.00	6.50	21.25	24.25
Implementation - PM - Prin Const. Insp.	297.14		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	83.57		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	37.14		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	29.71		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume	1.00		24.00	17.00	21.00		5.00	16.00	18.00	55.00	33.00	6.00	10.00
<b>Total Time Per Unit</b>	<b>3551.54</b>		<b>10.50</b>	<b>3.75</b>	<b>5.00</b>		<b>7.25</b>	<b>37.50</b>	<b>47.75</b>	<b>5.00</b>	<b>7.25</b>	<b>37.50</b>	<b>47.75</b>

**Time Estimate Collection Worksheet**

	11		12	13		14	15	16	17	18	19	20	21
<b>EMPLOYEE</b>	<b>PD Zoning - Non Residential (≥100,001 s.f.) - each add'l 100K s.f.</b>	<b>ENVIRONMENTAL REVIEW</b>	<b>Environmental Clearance - Initial Study</b>	<b>Environmental Clearance - EIR</b>	<b>TRAFFIC ANALYSIS</b>	<b>Traffic Analysis - In House (per analysis)</b>	<b>Traffic Analysis - Workslope (1-99 Peak Hour Trips)</b>	<b>Traffic Analysis - Workslope (100-199 Peak Hour Trips)</b>	<b>Traffic Analysis - Workslope (≥200 Peak Hour Trips)</b>	<b>Traffic Analysis - Report Review (1-99 Peak Hour Trips)</b>	<b>Traffic Analysis - Report Review (100-199 Peak Hour Trips)</b>	<b>Traffic Analysis - Report Review (≥200 Peak Hour Trips)</b>	<b>Traffic Analysis - Operational Analysis Workslope (1-99 Peak Hour Trips)</b>
Admin - Division Manager	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	1.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	2.00		12.00	28.75		0.00	7.50	7.50	7.50	10.00	10.75	13.50	7.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	2.00		1.00	3.75		8.50	13.50	17.50	22.50	14.00	20.75	30.50	6.50
Implementation - PM - Prin Const. Insp.	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Annual Volume</b>	<b>4.00</b>		<b>14.00</b>	<b>5.00</b>		<b>18.00</b>	<b>8.00</b>	<b>9.00</b>	<b>18.00</b>	<b>8.00</b>	<b>9.00</b>	<b>18.00</b>	<b>1.00</b>
<b>Total Time Per Unit</b>	<b>5.00</b>		<b>13.00</b>	<b>32.50</b>		<b>8.50</b>	<b>21.00</b>	<b>25.00</b>	<b>30.00</b>	<b>24.00</b>	<b>31.50</b>	<b>44.00</b>	<b>13.50</b>

**Time Estimate Collection Worksheet**

	22	23	24	25	26		27	28	29	30	31		32
<b>EMPLOYEE</b>	<b>Traffic Analysis - Operational Analysis Workslope (100-199 Peak Hour Trips)</b>	<b>Traffic Analysis - Operational Analysis Workslope (≥200 Peak Hour Trips)</b>	<b>Traffic Analysis - Operational Analysis Review (1-99 Peak Hour Trips)</b>	<b>Traffic Analysis - Operational Analysis Review (100-199 Peak Hour Trips)</b>	<b>Traffic Analysis - Operational Analysis Review (≥200 Peak Hour Trips)</b>	<b>NPDES (C.3 REQUIREMENTS)</b>	<b>NPDES - No Numeric Sizing Required</b>	<b>NPDES - Numeric Sizing Required (10,000 sf - 1 acre)</b>	<b>NPDES - Numeric Sizing Required (1 - 5 acres)</b>	<b>NPDES - Numeric Sizing Required (&gt; 5 acres)</b>	<b>NPDES - HMP Analysis / Review (time&amp;materials)</b>	<b>HAZARD ZONE CLEARANCES</b>	<b>Flood Review - Base Fee</b>
Admin - Division Manager	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
Admin Analyst	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
Office - Sr Engineer	0.00	0.00	0.00	0.00	0.00		0.00	0.50	0.50	1.00	0.00		0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	7.00	7.00	10.00	12.00	12.50		0.25	2.50	3.50	5.00	0.00		1.25
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	8.50	10.50	4.50	7.50	15.50		1.00	5.50	6.50	7.00	0.00		0.00
Implementation - PM - Prin Const. Insp.	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00
<b>Annual Volume</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>4.00</b>	<b>5.00</b>		<b>19.00</b>	<b>45.00</b>	<b>27.00</b>	<b>14.00</b>	<b>1.00</b>		<b>248.00</b>
<b>Total Time Per Unit</b>	<b>15.50</b>	<b>17.50</b>	<b>14.50</b>	<b>19.50</b>	<b>28.00</b>		<b>1.25</b>	<b>8.50</b>	<b>10.50</b>	<b>13.00</b>	<b>0.00</b>		<b>1.25</b>

**Time Estimate Collection Worksheet**

	33	34	35	36	37	38	39	40	41	42	43	44	45
<b>EMPLOYEE</b>	<b>Flood Review - NSJ Flood Blockage Review</b>	<b>Flood Review - CLOMR/LOMR Review</b>	<b>Flood Review - Flood Study Review</b>	<b>Flood Review - Public Outreach (time&amp;materials)</b>	<b>Streamside Protection (per review)</b>	<b>Seismic Hazards Review (per review)</b>	<b>Geologic Hazard Zone - New Development Application</b>	<b>Geologic Hazard Zone - New Development Assessment</b>	<b>Geologic Hazard Zone - New Development Investigation</b>	<b>Geologic Hazard Zone - One New SF Home - Application</b>	<b>Geologic Hazard Zone - One New SF Home - Assessment</b>	<b>Geologic Hazard Zone - One New SF Home - Investigation</b>	<b>Geologic Hazard Zone - Addition to Existing SF Home - Application</b>
Admin - Division Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	3.75	6.50	5.00	0.00	0.00	7.50	11.00	9.00	19.00	8.00	7.50	11.00	2.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation - PM - Prin Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Annual Volume</b>	<b>6.00</b>	<b>8.00</b>	<b>3.00</b>	<b>1.00</b>	<b>18.00</b>	<b>64.00</b>	<b>14.00</b>	<b>5.00</b>	<b>6.00</b>	<b>13.00</b>	<b>5.00</b>	<b>12.00</b>	<b>123.00</b>
<b>Total Time Per Unit</b>	<b>3.75</b>	<b>6.50</b>	<b>5.00</b>	<b>0.00</b>	<b>2.00</b>	<b>7.50</b>	<b>11.00</b>	<b>9.00</b>	<b>19.00</b>	<b>8.00</b>	<b>7.50</b>	<b>11.00</b>	<b>2.00</b>



**Time Estimate Collection Worksheet**

	46	47		48	49	50	51	52	53	54	55	56	57
<b>EMPLOYEE</b>	<b>Geologic Hazard Zone Addition to Existing SF Home - Assessment</b>	<b>Geologic Hazard Zone Addition to Existing SF Home - Investigation</b>	<b>PLANNED DEVELOPMENT PERMITS</b>	<b>PD Permit - Residential - No Construction</b>	<b>PD Permit - Residential - (0-2 DU)</b>	<b>PD Permit - Residential - (3-25 DU)</b>	<b>PD Permit - Residential - (26-99 DU)</b>	<b>PD Permit - Residential - (≥100 DU) - each add'l 100 DU</b>	<b>PD Permit - Non-Residential - No Construction</b>	<b>PD Permit - Non-Residential - (0-500 sf)</b>	<b>PD Permit - Non-Residential - (501-10,000 sf)</b>	<b>PD Permit - Non-Residential - (10,001-100,000 sf)</b>	<b>PD Permit - Non-Residential - (≥100,001 sf) - each add'l 100K sf</b>
Admin - Division Manager	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00		0.00	0.00	1.25	4.00	0.50	0.00	0.00	1.25	4.00	0.50
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	2.50	6.50		0.50	0.75	6.25	7.50	2.00	0.50	0.75	6.25	7.50	2.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	0.00	0.00		1.50	2.25	13.75	16.50	1.50	1.50	2.25	13.75	16.50	1.50
Implementation - PM - Prin Const. Insp.	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume	<b>14.00</b>	<b>19.00</b>		<b>20.00</b>	<b>5.00</b>	<b>10.00</b>	<b>19.00</b>	<b>59.00</b>	<b>19.00</b>	<b>3.00</b>	<b>6.00</b>	<b>25.00</b>	<b>51.00</b>
Total Time Per Unit	2.50	6.50		2.00	3.00	21.25	28.00	4.00	2.00	3.00	21.25	28.00	4.00

**Time Estimate Collection Worksheet**

		58	59	60	61	62	63	64	65	66	67		68
EMPLOYEE	SITE DEVELOPMENT / CONDITIONAL USE PERMIT	Site Development / CUP - Residential - No Construction	Site Development / CUP - Residential - (0-2 DU)	Site Development / CUP - Residential - (3-25 DU)	Site Development / CUP - Residential - (26-99 DU)	Site Development / CUP - Residential - (≥100 DU) - each add'l 100 DU	Site Development / CUP - Non-Residential - No Construction	Site Development / CUP - Non-Residential - (0-500 sf)	Site Development / CUP - Non-Residential - (501-10,000 sf)	Site Development / CUP - Non-Residential - (10,001-100,000 sf)	Site Development / CUP - Non-Residential - (≥100,001 sf) - each add'l 100K sf	MAPS	Tentative Map - T Map
Admin - Division Manager		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Admin Analyst		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Office - Sr Engineer		0.00	0.00	4.25	10.25	1.00	0.00	0.00	4.25	10.25	1.00		0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech		0.50	0.75	12.00	13.25	2.00	0.50	0.75	12.00	13.25	2.00		3.50
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer		1.50	6.50	21.25	24.25	2.00	1.50	6.50	21.25	24.25	2.00		11.75
Implementation - PM - Prin Const. Insp.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Survey - City Surveyor + Instrument Person		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Annual Volume		11.00	6.00	5.00	5.00	2.00	48.00	5.00	35.00	21.00	19.00		12.00
Total Time Per Unit		2.00	7.25	37.50	47.75	5.00	2.00	7.25	37.50	47.75	5.00		15.25

**Time Estimate Collection Worksheet**

	69	70		71	72	73	74	75	76	77	78	79	80
<b>EMPLOYEE</b>	<b>Tentative Map - PT Map</b>	<b>Miscellaneous Permits</b>	<b>REVOCABLE ENCROACHMENT PERMITS</b>	<b>Construction / Destruction of Water Monitoring Wells (1st 3 wells)</b>	<b>Construction / Destruction of Water Monitoring Wells (Ea. Add. Well)</b>	<b>Sanitary Manhole Flow Monitoring (1st 3 Locations)</b>	<b>Sanitary Manhole Floor Monitoring (Ea. Add. Location)</b>	<b>Private Trench Crossing (See Utility Permit Schedule)</b>	<b>Water, Vapor, or Soil Remediation</b>	<b>Scaffolding, Construction Fence or wall, etc. (per frontage)</b>	<b>Crane Permit</b>	<b>Inspection of repairs to City Infrastructure (time and materials)</b>	<b>Street Closure (Per Occurrence, Per any or all lanes)</b>
Admin - Division Manager	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	2.25	0.00		0.25	0.00	0.25	0.00	0.00	0.25	0.25	0.25	0.00	3.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	5.00	0.00		3.50	0.75	3.50	0.75	0.00	3.50	3.50	3.50	0.00	0.00
Implementation - PM - Prin Const. Insp.	0.00	0.00		1.00	0.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00		2.50	0.75	2.50	0.75	0.00	2.50	2.50	2.50	0.00	6.00
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00	2.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume	<b>30.00</b>	<b>1.00</b>		<b>13.00</b>	<b>10.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>8.00</b>	<b>10.00</b>	<b>1.00</b>	<b>1.00</b>
Total Time Per Unit	7.25	2.00		7.25	1.50	7.25	1.50	0.00	7.25	7.25	7.25	0.00	9.00

**Time Estimate Collection Worksheet**

	81		82	83	84	85	86	87		88	89	90	
EMPLOYEE	Miscellaneous (time&materials)	PRIVATE UTILITY PERMITS	Arterial Utility Trench (0-40 LF)	Arterial Utility Trench (Ea. Add. 40 LF)	Local / Collector Utility Trench (0-40 LF)	Local / Collector Utility Trench (Ea. Add. 40 LF)	New Street Utility Trench (0-40 LF)	New Street Utility Trench (Ea. Add. 40 LF)	LATERAL PERMITS	Arterial Lateral Sewer / Storm (Property line through 1st traffic lane)	Arterial Lateral Sewer / Storm (Ea. Add. Traffic lane) (<10 ft. deep)	Local / Collector Lateral Sewer / Storm (<10 ft. deep)	GRADING, STORMWATER TREATMENT AND EROSION CONTROL
Admin - Division Manager	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
Admin Analyst	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
Office - Sr Engineer	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	0.00		4.50	0.25	4.00	0.25	4.00	0.25		4.50	0.25	4.00	
Implementation - PM - Prin Const. Insp.	0.00		1.25	0.00	1.25	0.00	1.00	0.00		1.25	0.00	1.25	
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00		12.25	4.25	7.00	2.25	3.50	1.00		14.25	2.25	10.00	
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
Survey - City Surveyor + Instrument Person	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	
Annual Volume	8.00		4.00	1.00	14.00	1.00	1.00	1.00		13.00	1.00	7.00	
Total Time Per Unit	0.00		18.00	4.50	12.25	2.50	8.50	1.25		20.00	2.50	15.25	

**Time Estimate Collection Worksheet**

	91	92	93	94	95	96	97	98	99	100	101	102	103
<b>EMPLOYEE</b>	<b>Grading PC&amp;INSP - Hillside (0-500 CY)</b>	<b>Grading PC&amp;INSP - Hillside (501-1,000 CY)</b>	<b>Grading PC&amp;INSP - Hillside (1,001-10,000 CY)</b>	<b>Grading PC&amp;INSP - Hillside (10,001-100,000 CY)</b>	<b>Grading PC&amp;INSP - Non-Hillside (0-500 CY)</b>	<b>Grading PC&amp;INSP - Non-Hillside (501-1,000 CY)</b>	<b>Grading PC&amp;INSP - Non-Hillside (1,001-10,000 CY)</b>	<b>Grading PC&amp;INSP - Non-Hillside (10,001-100,000 CY)</b>	<b>Grading PC&amp;INSP - Hillside / Non-Hillside &gt;100K CY (time&amp;materials)</b>	<b>Grading Permit Exemption</b>	<b>Grading Plan Revision (per revision)</b>	<b>Grading Permit Renewal</b>	<b>Hydrant Water Use Exception</b>
Admin - Division Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	3.85	4.06	10.35	50.35	0.91	1.79	4.45	13.43	0.00	0.25	0.00	0.00	0.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	8.88	9.89	18.44	62.46	6.75	7.61	13.87	39.74	0.00	2.50	2.00	0.50	1.00
Implementation - PM - Prin Const. Insp.	0.50	0.53	1.62	8.82	0.25	0.52	1.48	6.85	0.00	0.00	0.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	10.25	15.03	24.27	94.06	7.00	9.79	15.89	54.81	0.00	0.00	0.00	1.00	0.00
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>15.00</b>	<b>3.00</b>	<b>9.00</b>	<b>6.00</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Time Per Unit</b>	<b>23.48</b>	<b>29.50</b>	<b>54.68</b>	<b>215.69</b>	<b>14.91</b>	<b>19.71</b>	<b>35.68</b>	<b>114.82</b>	<b>0.00</b>	<b>2.75</b>	<b>2.00</b>	<b>1.50</b>	<b>1.00</b>

**Time Estimate Collection Worksheet**

	104	105	106	107	108		109	110	111	112	113	114	115
EMPLOYEE	NPDES Review (10,000 - 5 Acres)	NPDES Review (> 5 acres)	Erosion and Sediment Control - Type I (Per year)	Erosion and Sediment Control - Type II	Erosion and Sediment Control - Type III	MAPPING AND VACATIONS / ABANDONMENTS	Parcel Map (without Tentative Map)	Tract Map (5 - 20 Lots)	Tract Map (21 - 50 Lots)	Tract Map (51 - 100 Lots)	Tract Map (> 100 Lots)	Amended Map	Parcel Map with T-Map or 1 Lot Tract Map for Condos
Admin - Division Manager	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	0.81	1.63	2.94	2.13	0.00		5.13	1.88	1.88	1.88	1.88	1.00	1.88
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	1.63	3.25	6.13	4.50	0.00		11.50	5.00	6.63	8.25	9.88	3.25	5.00
Implementation - PM - Prin Const. Insp.	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00	50.00	35.00	15.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00	0.00	0.00		30.85	45.25	53.13	65.50	83.50	24.00	30.85
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume	32.00	12.00	3.00	15.00	30.00		10.00	13.00	1.00	1.00	1.00	1.00	13.00
Total Time Per Unit	2.44	4.88	59.07	41.63	15.00		47.48	52.13	61.64	75.63	95.26	28.25	37.73

**Time Estimate Collection Worksheet**

	116	117	118	119	120		121	122	123	124	125	126	127
<b>EMPLOYEE</b>	<b>Certificate of Correction to Recorded Map</b>	<b>Street Easement / Vacation - Summary</b>	<b>Street Easement / Vacation - Standard</b>	<b>Street Easement / Vacation - With Sale</b>	<b>Separate Instrument Easement Dedication</b>	<b>E&amp;I PC AND INSP</b>	<b>E&amp;I Public Street - PC &amp; INSP (0-\$25,000)</b>	<b>E&amp;I Public Street - PC &amp; INSP (\$25,000-\$50,000)</b>	<b>E&amp;I Public Street - PC &amp; INSP (\$50,000-\$100,000)</b>	<b>E&amp;I Public Street - PC &amp; INSP (\$100,000-\$200,000)</b>	<b>E&amp;I Public Street - PC &amp; INSP (\$200,000-\$500,000)</b>	<b>E&amp;I Public Street - PC &amp; INSP (\$500,000-\$1,000,000)</b>	<b>E&amp;I Public Street - PC &amp; INSP (&gt; \$1,000,000, Ea. Add. \$500,000)</b>
Admin - Division Manager	0.00	2.00	2.00	2.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00	2.00	2.00	2.00	1.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.50	1.00	5.00	0.50		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	0.25	1.25	1.25	5.25	0.50		6.27	9.84	17.58	23.44	35.49	72.02	28.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	1.50	22.00	32.00	33.00	4.00		19.74	27.90	42.82	60.17	98.76	135.50	29.60
Implementation - PM - Prin Const. Insp.	0.00	0.00	0.00	0.00	0.00		5.94	6.24	10.00	14.13	22.22	40.89	15.50
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00	0.00	0.00	0.00		24.83	33.95	72.54	119.05	202.71	317.13	95.60
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	3.50	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume	<b>8.00</b>	<b>5.00</b>	<b>2.00</b>	<b>1.00</b>	<b>13.00</b>		<b>26.00</b>	<b>14.00</b>	<b>13.00</b>	<b>6.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>
Total Time Per Unit	5.25	27.75	38.25	47.25	7.00		56.79	77.92	142.95	216.78	359.19	565.54	168.70

**Time Estimate Collection Worksheet**

	128	129	130	131	132	133	134	135	136	137	138	139	140
<b>EMPLOYEE</b>	<b>E&amp;I Landscape Improvements - PC &amp; INSP (0-\$25,000)</b>	<b>E&amp;I Landscape Improvements - PC &amp; INSP (\$25,000-\$50,000)</b>	<b>E&amp;I Landscape Improvements - PC &amp; INSP (\$50,000-\$100,000)</b>	<b>E&amp;I Landscape Improvements - PC &amp; INSP (\$100,000-\$200,000)</b>	<b>E&amp;I Landscape Improvements - PC &amp; INSP (\$200,000-\$500,000)</b>	<b>E&amp;I Landscape Improvements - PC &amp; INSP (\$500,000-\$1,000,000)</b>	<b>E&amp;I Landscape Improvements - PC &amp; INSP (&gt; \$1,000,000, Ea. Add. \$500,000)</b>	<b>E&amp;I Private Street - PC &amp; INSP (0-\$25,000)</b>	<b>E&amp;I Private Street - PC &amp; INSP (\$25,000-\$50,000)</b>	<b>E&amp;I Private Street - PC &amp; INSP (\$50,000-\$100,000)</b>	<b>E&amp;I Private Street - PC &amp; INSP (\$100,000-\$200,000)</b>	<b>E&amp;I Private Street - PC &amp; INSP (\$200,000-\$500,000)</b>	<b>E&amp;I Private Street - PC &amp; INSP (\$500,000-\$1,000,000)</b>
Admin - Division Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	0.70	0.70	0.65	1.22	1.22	1.20	0.00	3.09	6.34	7.39	11.99	18.00	30.24
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	13.83	20.90	29.13	39.96	69.36	95.10	20.60	13.83	21.68	29.73	43.42	73.72	103.34
Implementation - PM - Prin Const. Insp.	0.70	1.41	3.55	5.78	11.26	19.56	7.00	2.75	2.89	3.21	3.89	6.55	7.89
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	23.36	35.46	64.72	109.11	194.93	305.53	93.60	17.76	26.60	45.05	79.50	141.59	224.78
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	0.00	3.52	3.23	5.47	7.91	9.03	1.50	0.00	0.00	0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	4.00	2.00	3.00	4.00	2.00
<b>Total Time Per Unit</b>	<b>38.58</b>	<b>61.99</b>	<b>101.27</b>	<b>161.54</b>	<b>284.67</b>	<b>430.43</b>	<b>122.70</b>	<b>37.43</b>	<b>57.52</b>	<b>85.37</b>	<b>138.80</b>	<b>239.87</b>	<b>366.25</b>



**Time Estimate Collection Worksheet**

	141	142	143	144	145	146	147	148		149	150	151	152
<b>EMPLOYEE</b>	<b>E&amp;I Private Street - PC &amp; INSP (&gt; \$1,000,000, Ea. Add. \$500,000)</b>	<b>Plan Check - Beyond 3rd Check (policy - 20% of original fee)</b>	<b>Plan Revision (per revision)</b>	<b>Permit Extension (1st and 2nd Extension)</b>	<b>Contract Extension (1st and 2nd Extension)</b>	<b>Permit Extension (Ea. Add. Extension past 2)</b>	<b>Contract Extension (Ea. Add. Extension pas 2)</b>	<b>Streetlight re-inspection</b>	<b>MATERIALS TESTING LABORATORY</b>	<b>Pavement Design - Research Design</b>	<b>Pavement Design - Standard Design (1-10,000 SF)</b>	<b>Pavement Design - Standard Design (10,000-40,000 SF)</b>	<b>Pavement Design - Standard Design (&gt; 40,000 SF)</b>
Admin - Division Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Admin Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	14.25	0.00	3.00	0.75	0.75	1.25	1.25	0.00		0.75	0.00	0.00	0.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	16.18	0.00	0.00	0.50	0.75	2.50	3.75	0.00		2.50	0.00	0.00	0.00
Implementation - PM - Prin Const. Insp.	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	62.84	0.00	0.00	2.00	5.00	4.00	10.00	1.00		0.00	0.00	0.00	0.00
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75		0.00	0.00	0.00	0.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	28.00	44.00	72.00
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Annual Volume	1.00	1.00	1.00	1.00	1.00	1.00	1.00	500.00		1.00	2.00	1.00	1.00
<b>Total Time Per Unit</b>	<b>94.27</b>	<b>0.00</b>	<b>3.00</b>	<b>3.25</b>	<b>6.50</b>	<b>7.75</b>	<b>15.00</b>	<b>1.75</b>		<b>3.25</b>	<b>28.00</b>	<b>44.00</b>	<b>72.00</b>

**Time Estimate Collection Worksheet**

	153	154	155	156	157	158	159	160	161		162	163	164
<b>EMPLOYEE</b>	<b>Pavement Design - Non-Standard (time &amp; materials)</b>	<b>Material Lab Testing - Standard Testing (1-10,000 SF)</b>	<b>Material Lab Testing - Standard Testing (10,000-40,000 SF)</b>	<b>Material Lab Testing - Standard Testing (&gt; 40,000 SF)</b>	<b>Material Lab Testing - Bus Pad Testing</b>	<b>Material Lab Testing - Sewer Pipe Plant Q/A INSP (400'-1,200'RCP)</b>	<b>Material Lab Testing - Sewer Pipe Plant Q/A INSP (&gt; 1,200'RCP)</b>	<b>Material Lab Testing - Non-Standard (time&amp;materials)</b>	<b>Other Material Testing Lab (time&amp;materials)</b>	<b>TRAFFIC</b>	<b>Traffic Signal Inspection - Minor</b>	<b>Traffic Signal Inspection - Major (New)</b>	<b>Traffic Signal Inspection - Major (Modification)</b>
Admin - Division Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Admin Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Office - Sr Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Implementation - PM - Prin Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		5.25	6.75	7.25
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		54.25	97.30	120.40
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		10.35	12.60	18.00
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	39.00	108.00	177.00	32.00	11.00	30.00	0.00	0.00		0.00	0.00	0.00
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Annual Volume	1.00	11.00	4.00	2.00	4.00	8.00	1.00	1.00	1.00		1.00	3.00	10.00
<b>Total Time Per Unit</b>	0.00	39.00	108.00	177.00	32.00	11.00	30.00	0.00	0.00		69.85	116.65	145.65

**Time Estimate Collection Worksheet**

		165	166	167	168	169	170	171	172	173	174	175	176
<b>EMPLOYEE</b>	<b>STREETLIGHTS</b>	<b>Streetlight Design - Initial Evaluation</b>	<b>Streetlight Design Fee (1 light)</b>	<b>Streetlight Design Fee (2-10 Increment / Per light)</b>	<b>Streetlight Design Fee (11-20 Increment / Per light)</b>	<b>Streetlight Design Fee (&gt;20, Ea. Add. Light)</b>	<b>Streetlight Review Fee (1 light)</b>	<b>Streetlight Review Fee (2-10 Increment / Per light)</b>	<b>Streetlight Review Fee (11-20 Increment / Per light)</b>	<b>Streetlight Review Fee (&gt;20, Ea. Add. light)</b>	<b>Streetlight Inspection Fee (1)</b>	<b>Streetlight Inspection Fee (2-10 Increment / Per light)</b>	<b>Streetlight Inspection Fee (11-20 Increment / Per light)</b>
Admin - Division Manager		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin Analyst		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Sr Engineer		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.03	0.05
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation - PM - Prin Const. Insp.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.06	0.20
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.75	5.25	3.70
Elec. - Sr. Eng. Assoc. Eng, Sr. Const. Insp.		2.77	10.56	8.14	5.46	3.65	7.04	5.50	3.34	2.51	4.50	2.93	1.65
MTL - Line / Entry Level / Mgr. - Sr. Const Insp		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Survey - City Surveyor + Instrument Person		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual Volume		<b>2.00</b>	<b>44.00</b>	<b>84.00</b>	<b>38.00</b>	<b>140.00</b>	<b>4.00</b>	<b>7.00</b>	<b>1.00</b>	<b>1.00</b>	<b>39.00</b>	<b>73.00</b>	<b>30.00</b>
Total Time Per Unit		2.77	10.56	8.14	5.46	3.65	7.04	5.50	3.34	2.51	12.00	8.26	5.60

**Time Estimate Collection Worksheet**

	177		178	179	180	181	182	183	184	185	186	187	
<b>EMPLOYEE</b>	<b>Streetlight Inspection Fee (&gt;20, Ea. Add. Light)</b>	<b>UNDERGROUND SERVICE ALERT (USA)</b>	<b>USA Residential - First \$50,000</b>	<b>USA Residential - \$50,000-\$100,000</b>	<b>USA Residential - \$100,000-\$200,000</b>	<b>USA Residential - \$200,000-\$1,000,000</b>	<b>USA Residential - &gt; \$1,000,000</b>	<b>USA Non-Residential - First \$50,000</b>	<b>USA Non-Residential - \$50,000-\$100,000</b>	<b>USA Non-Residential - \$100,000-\$200,000</b>	<b>USA Non-Residential - \$200,000-\$1,000,000</b>	<b>USA Non-Residential - &gt; \$1,000,000</b>	<b>FEE SUPPORTING / NON-FEE RELATED</b>
Admin - Division Manager	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Admin Analyst	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Office - Sr Engineer	0.03		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Implementation - PM - Prin Const. Insp.	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	2.10		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	1.66		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Survey - City Surveyor + Instrument Person	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00		3.87	8.55	16.92	30.87	76.50	9.27	20.43	29.16	39.96	90.00	
Annual Volume	112.00		15.00	5.00	5.00	1.00	1.00	31.00	11.00	5.00	3.00	2.00	
Total Time Per Unit	3.79		3.87	8.55	16.92	30.87	76.50	9.27	20.43	29.16	39.96	90.00	

**Time Estimate Collection Worksheet**

EMPLOYEE	188	189	190	FULL COST HOURLY RATES	191	192	193	194	195	CROSS CHECKS			
	PRO BONO PROJECTS	IMAGING SURCHARGE	BENCHMARK SURCHARGE		Full Cost Hourly Rate - Div Mgr	Full Cost Hourly Rate - Div Admin	Full Cost Hourly Rate - Sr Engineer	Full Cost Hourly Rate - Project Manager	Full Cost Hourly Rate - Line / Entry Level Manager	HOURS UTILIZED	HOURS AVAIL / POSITION	BALANCE AVAILABLE	% UTILIZED
Admin - Division Manager	10.50	0.00	0.00		0.05	0.10	0.00	0.00	0.00	1,051	1,040	(11)	101.06%
Admin Analyst	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	329	327	(2)	100.66%
Office - Sr Engineer	20.00	0.00	0.00		0.20	0.00	1.00	0.00	0.00	1,798	1,783	(15)	100.82%
Office - PM -Eng. Geologist/Assoc. Eng, Prin Eng Tech	58.50	0.00	0.00		0.25	0.00	0.00	0.67	0.00	9,065	8,394	(671)	108.00%
Office - Line/Entry level Mgr -Prin. Eng. Tech/ Eng I/II / Sr. Eng. Tech / Assoc Eng Tech, Eng. Tech I/II, Landscape Designer	165.00	0.00	0.00		0.50	0.00	0.00	0.00	0.50	13,093	10,920	(2,173)	119.90%
Implementation - PM - Prin Const. Insp.	0.00	0.00	0.00		0.00	0.40	0.00	0.33	0.00	1,438	1,189	(249)	120.96%
Implementation - Line / Entry Level / Mgr. - Sr. Const. Insp, Assoc. Const. Insp.	0.00	0.00	0.00		0.00	0.50	0.00	0.00	0.50	12,704	8,595	(4,109)	147.81%
Elec. - Sr. Eng, Assoc. Eng, Sr. Const. Insp.	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	3,287	3,343	56	98.34%
MTL - Line / Entry Level / Mgr. - Sr. Const Insp	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	1,633	1,486	(147)	109.92%
Survey - City Surveyor + Instrument Person	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	1,591	1,486	(105)	107.09%
USA - Principal Const. Insp., Sr. Const. Insp., Assoc. Const. Insp., Eng. Tech. I/II	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	1,280	1,189	(92)	107.72%
Annual Volume	1.00	1.00	1.00		10.00	10.00	10.00	10.00	10.00	47,270	39,750		
Total Time Per Unit	254.00	0.00	0.00		1.00	1.00	1.00	1.00	1.00	19%			

Total Cost Allocation Calculations

			1	2	3		4	5	6	7	8	9	10	11	
	DEPT./DIV. GENERAL & ADMIN.	PLANNING PERMIT APPLICATIONS REVIEW	Preliminary Review	General Plan Amendment (per amendment)	Conventional Zoning (per zoning)	PLANNED DEVELOPMENT ZONING	PD Zoning - Residential (0-2 DU)	PD Zoning - Residential (3-25 DU)	PD Zoning - Residential (26-99 DU)	PD Zoning - Residential (≥ 100 DU) - each add'l 100 DU	PD Zoning - Non Residential (0-500 s.f.)	PD Zoning - Non Residential (501-10,000 s.f.)	PD Zoning - Non Residential (10,001-100,000 s.f.)	PD Zoning - Non Residential (≥100,001 s.f.) - each add'l 100K s.f.	ENVIRONMENTAL REVIEW
<b>Distribution % Based on Personnel Cost</b>	100.00%	10.507%	0.607%	0.154%	0.250%		0.085%	1.519%	2.236%	0.727%	0.560%	0.570%	1.242%	0.053%	
<b>Salaries and Benefits - Development</b>															
Salaries and Benefits - Development	2,628,868	276,218.05	15,950.92	4,038.73	6,572.43		2,229.54	39,935.13	58,793.06	19,100.30	14,714.30	14,975.61	32,662.90	1,389.09	
Salaries and Benefits - Electrical	297,689	31,278.51	1,806.26	457.34	744.25		252.47	4,522.19	6,657.64	2,162.89	1,666.22	1,695.82	3,698.70	157.30	
Salaries and Benefits - MTL	124,542	13,085.76	755.67	191.33	311.37		105.62	1,891.92	2,785.31	904.87	697.09	709.47	1,547.40	65.81	
Salaries and Benefits - Survey	133,885	14,067.44	812.36	205.69	334.73		113.55	2,033.85	2,994.26	972.75	749.38	762.69	1,663.48	70.74	
Salaries and Benefits - USA	85,051	8,936	516	131	213		72	1,292	1,902	618	476	485	1,057	45	
Average Annual Overtime - DSD Inspection Staff	77,000	8,090	467	118	193		65	1,170	1,722	559	431	439	957	41	
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>351,677</b>	<b>20,308</b>	<b>5,142</b>	<b>8,368</b>		<b>2,839</b>	<b>50,845</b>	<b>74,854</b>	<b>24,318</b>	<b>18,734</b>	<b>19,067</b>	<b>41,586</b>	<b>1,769</b>	
<b>Operating Expense</b>															
New City Hall Rent - Development	76,730	8,062.11	465.57	117.88	191.83		65.07	1,165.61	1,716.02	557.49	429.47	437.10	953.35	40.54	
NonPersonnel Expense - Development	71,300	7,491.57	432.62	109.54	178.26		60.47	1,083.12	1,594.58	518.04	399.08	406.17	885.88	37.67	
Plans & Specs - Development	11,543	1,212.84	70.04	17.73	28.86		9.79	175.35	258.15	83.87	64.61	65.76	143.42	6.10	
Webmaster - Development	23,062	2,423.15	139.93	35.43	57.66		19.56	350.33	515.77	167.56	129.08	131.38	286.54	12.19	
DOT - Development	-	-	-	-	-		-	-	-	-	-	-	-	-	
IDTS - Development	186,403	19,585.57	1,131.02	286.37	466.03		158.09	2,831.65	4,168.79	1,354.33	1,043.33	1,061.86	2,316.00	98.50	
Imaging - Development	61,104	-	-	-	-		-	-	-	-	-	-	-	-	
NonPersonnel Expense - Electrical	7,877	827.65	47.79	12.10	19.69		6.68	119.66	176.16	57.23	44.09	44.87	97.87	4.16	
NonPersonnel Expense - MTL	3,295	346.21	19.99	5.06	8.24		2.79	50.05	73.69	23.94	18.44	18.77	40.94	1.74	
NonPersonnel Expense - Survey	3,543	372.27	21.50	5.44	8.86		3.00	53.82	79.24	25.74	19.83	20.18	44.02	1.87	
NonPersonnel Expense - USA	2,250	236.41	13.65	3.46	5.63		1.91	34.18	50.32	16.35	12.59	12.82	27.96	1.19	
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>40,558</b>	<b>2,342</b>	<b>593</b>	<b>965</b>		<b>327</b>	<b>5,864</b>	<b>8,633</b>	<b>2,805</b>	<b>2,161</b>	<b>2,199</b>	<b>4,796</b>	<b>204</b>	
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>392,234</b>	<b>22,651</b>	<b>5,735</b>	<b>9,333</b>		<b>3,166</b>	<b>56,709</b>	<b>83,487</b>	<b>27,123</b>	<b>20,895</b>	<b>21,266</b>	<b>46,382</b>	<b>1,973</b>	
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		100%	0.555%	0.140%	0.229%		0.078%	1.389%	2.044%	0.664%	0.512%	0.521%	1.136%	0.048%	
<b>G/A DISTRIBUTION</b>		(392,234)	2,175	551	896		304	5,446	8,018	2,605	2,007	2,042	4,455	189	
<b>Total Departmental Costs</b>	<b>3,794,142</b>		<b>24,826</b>	<b>6,286</b>	<b>10,229</b>		<b>3,470</b>	<b>62,155</b>	<b>91,505</b>	<b>29,728</b>	<b>22,901</b>	<b>23,308</b>	<b>50,836</b>	<b>2,162</b>	
<b>Overhead</b>															
Salaries and Benefits - PW Admin + CAT	212,559		1,179	298	486		165	2,951	4,345	1,412	1,087	1,107	2,414	103	
NonPersonnel Expense - PW Admin + CAT	15,150		84	21	35		12	210	310	101	78	79	172	7	
Citywide Overhead - PW Admin + CAT	44,991		250	63	103		35	625	920	299	230	234	511	22	
Citywide Overhead - Development	458,947		2,545	644	1,049		356	6,373	9,362	3,048	2,348	2,390	5,212	222	
Citywide Overhead - Electrical	53,017		294	74	121		41	736	1,084	352	271	276	602	26	
Citywide Overhead - MTL	21,331		118	30	49		17	296	436	142	109	111	242	10	
Citywide Overhead - Survey	23,519		130	33	54		18	327	481	156	120	122	267	11	
Citywide Overhead - USA	14,472		80	20	33		11	201	296	96	74	75	164	7	
<b>Subtotal Overhead</b>	<b>843,986</b>		<b>4,681</b>	<b>1,185</b>	<b>1,929</b>		<b>654</b>	<b>11,719</b>	<b>17,253</b>	<b>5,605</b>	<b>4,318</b>	<b>4,395</b>	<b>9,585</b>	<b>408</b>	
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>		<b>29,507</b>	<b>7,471</b>	<b>12,158</b>		<b>4,124</b>	<b>73,874</b>	<b>108,758</b>	<b>35,333</b>	<b>27,219</b>	<b>27,703</b>	<b>60,422</b>	<b>2,570</b>	
<b>ANNUAL VOLUME</b>			24.00	17.00	21.00		5.00	16.00	18.00	55.00	33.00	6.00	10.00	4.00	
<b>TOTAL COST PER UNIT</b>			1,229	439	579		825	4,617	6,042	642	825	4,617	6,042	642	
<b>BLENDED HOURLY</b>			117.09	117.19	115.79		113.77	123.12	126.54	128.48	113.77	123.12	126.54	128.48	
<b>TOTAL TIME PER UNIT</b>			10.50	3.75	5.00		7.25	37.50	47.75	5.00	7.25	37.50	47.75	5.00	
<b>TOTAL TIME AT DEMAND</b>			252.00	63.75	105.00		36.25	600.00	859.50	275.00	239.25	225.00	477.50	20.00	

Total Cost Allocation Calculations

	12	13		14	15	16	17	18	19	20	21	22	23	24
	Environmental Clearance - Initial Study	Environmental Clearance - EIR	TRAFFIC ANALYSIS	Traffic Analysis - In House (per analysis)	Traffic Analysis - Workscope (1- 99 Peak Hour Trips)	Traffic Analysis - Workscope (100- 199 Peak Hour Trips)	Traffic Analysis - Workscope (≥200 Peak Hour Trips)	Traffic Analysis - Report Review (1-99 Peak Hour Trips)	Traffic Analysis - Report (100- 199 Peak Hour Trips)	Traffic Analysis - Report (≥200 Peak Hour Trips)	Traffic Analysis - Operational Analysis Workscope (1 99 Peak Hour Trips)	Traffic Analysis Operational Analysis Workscope (100 199 Peak Hour Trips)	Traffic Analysis - Operational Analysis Workscope (≥200 Peak Hour Trips)	Traffic Analysis - Operational Analysis Review (1-99 Peak Hour Trips)
<b>Distribution % Based on Personnel Cost</b>	100.000%	0.490%	0.435%	0.351%	0.411%	0.545%	1.297%	0.475%	0.692%	1.922%	0.034%	0.154%	0.216%	0.038%
<b>Salaries and Benefits - Development</b>														
Salaries and Benefits - Development	2,628,868	12,884.08	11,432.68	9,230.22	10,815.43	14,339.16	34,107.72	12,489.75	18,199.92	50,534.73	893.82	4,057.66	5,675.46	988.19
Salaries and Benefits - Electrical	297,689	1,458.97	1,294.62	1,045.22	1,224.72	1,623.74	3,862.31	1,414.32	2,060.93	5,722.48	101.21	459.48	642.68	111.90
Salaries and Benefits - MTL	124,542	610.38	541.62	437.28	512.38	679.31	1,615.85	591.70	862.22	2,394.07	42.34	192.23	268.87	46.82
Salaries and Benefits - Survey	133,885	656.17	582.25	470.08	550.82	730.28	1,737.06	636.09	926.90	2,573.67	45.52	206.65	289.04	50.33
Salaries and Benefits - USA	85,051	417	370	299	350	464	1,103	404	589	1,635	29	131	184	32
Average Annual Overtime - DSD Inspection Staff	77,000	377	335	270	317	420	999	366	533	1,480	26	119	166	29
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>16,404</b>	<b>14,586</b>	<b>11,752</b>	<b>13,770</b>	<b>18,266</b>	<b>43,425</b>	<b>15,902</b>	<b>23,172</b>	<b>64,340</b>	<b>1,138</b>	<b>5,166</b>	<b>7,226</b>	<b>1,258</b>
<b>Operating Expense</b>														
New City Hall Rent - Development	76,730	376.05	333.69	269.41	315.67	418.52	995.52	384.54	531.21	1,474.98	26.09	118.43	165.65	28.84
NonPersonnel Expense - Development	71,300	349.44	310.08	250.34	293.34	388.91	925.07	338.75	493.62	1,370.60	24.24	110.05	153.93	26.80
Plans & Specs - Development	11,543	56.57	50.20	40.53	47.49	62.96	149.76	54.84	79.91	221.89	3.92	17.82	24.92	4.34
Webmaster - Development	23,062	113.03	100.29	80.97	94.88	125.79	299.21	109.57	159.66	443.32	7.84	35.60	49.79	8.67
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDTS - Development	186,403	913.56	810.65	654.48	766.88	1,016.74	2,418.45	885.60	1,290.49	3,583.22	63.38	287.71	402.43	70.07
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-	-
NonPersonnel Expense - Electrical	7,877	38.61	34.26	27.66	32.41	42.97	102.20	37.42	54.53	151.42	2.68	12.16	17.01	2.96
NonPersonnel Expense - MTL	3,295	16.15	14.33	11.57	13.56	17.97	42.75	15.65	22.81	63.34	1.12	5.09	7.11	1.24
NonPersonnel Expense - Survey	3,543	17.36	15.41	12.44	14.58	19.33	45.97	16.83	24.53	68.11	1.20	5.47	7.65	1.33
NonPersonnel Expense - USA	2,250	11.03	9.79	7.90	9.26	12.27	29.19	10.69	15.58	43.25	0.77	3.47	4.86	0.85
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>1,892</b>	<b>1,679</b>	<b>1,355</b>	<b>1,588</b>	<b>2,105</b>	<b>5,008</b>	<b>1,834</b>	<b>2,672</b>	<b>7,420</b>	<b>131</b>	<b>596</b>	<b>833</b>	<b>145</b>
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>18,296</b>	<b>16,235</b>	<b>13,107</b>	<b>15,358</b>	<b>20,362</b>	<b>48,434</b>	<b>17,736</b>	<b>25,844</b>	<b>71,760</b>	<b>1,269</b>	<b>5,762</b>	<b>8,059</b>	<b>1,403</b>
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		0.448%	0.398%	0.321%	0.376%	0.499%	1.186%	0.434%	0.633%	1.757%	0.031%	0.141%	0.197%	0.034%
<b>G/A DISTRIBUTION</b>		1,757	1,559	1,259	1,475	1,956	4,652	1,703	2,482	6,892	122	553	774	135
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>20,053</b>	<b>17,794</b>	<b>14,366</b>	<b>16,833</b>	<b>22,317</b>	<b>53,085</b>	<b>19,439</b>	<b>28,326</b>	<b>78,652</b>	<b>1,391</b>	<b>6,315</b>	<b>8,833</b>	<b>1,538</b>
<b>Overhead</b>														
Salaries and Benefits - PW Admin + CAT	212,559	952	845	682	799	1,060	2,521	923	1,345	3,735	66	300	419	73
NonPersonnel Expense - PW Admin + CAT	15,150	68	60	49	57	76	180	66	96	266	5	21	30	5
Citywide Overhead - PW Admin + CAT	44,991	202	179	144	169	224	534	195	285	791	14	63	89	15
Citywide Overhead - Development	458,947	2,056	1,824	1,473	1,726	2,288	5,443	1,993	2,904	8,064	143	648	906	158
Citywide Overhead - Electrical	53,017	238	211	170	199	264	629	230	335	932	16	75	105	18
Citywide Overhead - MTL	21,331	96	85	68	80	106	253	93	135	375	7	30	42	7
Citywide Overhead - Survey	23,519	105	93	75	88	117	279	102	149	413	7	33	46	8
Citywide Overhead - USA	14,472	65	58	46	54	72	172	63	92	254	4	20	29	5
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>3,781</b>	<b>3,355</b>	<b>2,709</b>	<b>3,174</b>	<b>4,208</b>	<b>10,009</b>	<b>3,665</b>	<b>5,341</b>	<b>14,830</b>	<b>262</b>	<b>1,191</b>	<b>1,665</b>	<b>290</b>
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>23,834</b>	<b>21,149</b>	<b>17,075</b>	<b>20,007</b>	<b>26,525</b>	<b>63,094</b>	<b>23,104</b>	<b>33,667</b>	<b>93,482</b>	<b>1,653</b>	<b>7,506</b>	<b>10,499</b>	<b>1,828</b>
<b>ANNUAL VOLUME</b>		14.00	5.00	18.00	8.00	9.00	18.00	8.00	9.00	18.00	1.00	4.00	5.00	1.00
<b>TOTAL COST PER UNIT</b>		1,702	4,230	949	2,501	2,947	3,505	2,888	3,741	5,193	1,653	1,877	2,100	1,828
<b>BLENDED HOURLY</b>		130.95	130.15	111.60	119.09	117.89	116.84	120.33	118.76	118.03	122.48	121.07	119.99	126.07
<b>TOTAL TIME PER UNIT</b>		13.00	32.50	8.50	21.00	25.00	30.00	24.00	31.50	44.00	13.50	15.50	17.50	14.50
<b>TOTAL TIME AT DEMAND</b>		182.00	162.50	153.00	168.00	225.00	540.00	192.00	283.50	792.00	13.50	62.00	87.50	14.50

Total Cost Allocation Calculations

	25	26		27	28	29	30	31	31		32	33	34	35	36	37	38	39	40
	Traffic Analysis - Operational Analysis Review (100-199 Peak Hour Trips)	Traffic Analysis - Operational Analysis Review (200 Peak Hour Trips)	NPDES (C.3 REQUIREMENTS)	NPDES - No Numeric Sizing Required	NPDES - Numeric Sizing Required (10,000 sf - 1 acre)	NPDES - Numeric Sizing Required (1 - 5 acres)	NPDES - Numeric Sizing Required (> 5 acres)	Review(s) - per review (Eliminate d Fee)	NPDES - HMP Analysis / Review (time&materials)	HAZARD ZONE CLEARANCES	Flood Review - Base Fee	Flood Review - NSJ Flood Blockage Review	Flood Review - CLOMR/L OMR Review	Flood Review - Flood Study Review	Flood Review - Public Outreach (time&materials)	Streamside Protection (per review)	Seismic Hazards Review (per review)	Geologic Hazard Zone - New Development - Application	Geologic Hazard Zone - New Development - Assessment
Distribution % Based on Personnel Cost	100.000%	0.200%	0.348%	0.057%	0.946%	0.703%	0.460%	0.000%	0.000%		0.845%	0.061%	0.142%	0.041%	0.000%	0.083%	1.308%	0.420%	0.123%
<b>Salaries and Benefits - Development</b>																			
Salaries and Benefits - Development	2,628,868	5,249.59	9,154.51	1,486.62	24,867.51	18,484.36	12,094.90	-	-		22,215.51	1,612.28	3,726.42	1,074.94	-	2,171.97	34,398.21	11,035.99	3,224.83
Salaries and Benefits - Electrical	297,689	594.46	1,036.64	168.34	2,815.96	2,093.14	1,369.61	-	-		2,515.65	182.57	421.97	121.73	-	245.95	3,895.20	1,249.70	365.18
Salaries and Benefits - MTL	124,542	248.70	433.69	70.43	1,178.09	875.69	572.99	-	-		1,052.45	76.38	176.54	50.93	-	102.90	1,629.61	522.83	152.78
Salaries and Benefits - Survey	133,885	267.36	466.23	75.71	1,266.47	941.39	615.98	-	-		1,131.41	82.11	189.78	54.75	-	110.62	1,751.86	562.05	164.24
Salaries and Benefits - USA	85,051	170	296	48	805	598	391	-	-		719	52	121	35	-	70	1,113	357	104
Average Annual Overtime - DSD Inspection Staff	77,000	154	268	44	728	541	354	-	-		651	47	109	31	-	64	1,008	323	94
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>6,684</b>	<b>11,655</b>	<b>1,893</b>	<b>31,661</b>	<b>23,534</b>	<b>15,399</b>	<b>-</b>	<b>-</b>		<b>28,284</b>	<b>2,053</b>	<b>4,744</b>	<b>1,369</b>	<b>-</b>	<b>2,765</b>	<b>43,795</b>	<b>14,051</b>	<b>4,106</b>
<b>Operating Expense</b>																			
New City Hall Rent - Development	76,730	153.22	267.20	43.39	725.82	539.51	353.02	-	-		648.41	47.06	108.76	31.37	-	63.39	1,004.00	322.11	94.12
NonPersonnel Expense - Development	71,300	142.38	248.29	40.32	674.46	501.33	328.04	-	-		602.53	43.73	101.07	29.15	-	58.91	932.95	299.32	87.46
Plans & Specs - Development	11,543	23.05	40.20	6.53	109.19	81.16	53.11	-	-		97.55	7.08	16.36	4.72	-	9.54	151.04	48.46	14.16
Webmaster - Development	23,062	46.05	80.31	13.04	218.15	162.16	106.10	-	-		194.89	14.14	32.69	9.43	-	19.05	301.76	96.81	28.29
DOT - Development	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
IDTS - Development	186,403	372.23	649.11	105.41	1,763.26	1,310.66	857.60	-	-		1,575.22	114.32	264.23	76.22	-	154.01	2,439.05	782.52	228.66
Imaging - Development	61,104	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
NonPersonnel Expense - Electrical	7,877	15.73	27.43	4.45	74.51	55.39	36.24	-	-		66.57	4.83	11.17	3.22	-	6.51	103.07	33.07	9.66
NonPersonnel Expense - MTL	3,295	6.58	11.47	1.86	31.17	23.17	15.16	-	-		27.84	2.02	4.67	1.35	-	2.72	43.11	13.83	4.04
NonPersonnel Expense - Survey	3,543	7.08	12.34	2.00	33.51	24.91	16.30	-	-		29.94	2.17	5.02	1.45	-	2.93	46.36	14.87	4.35
NonPersonnel Expense - USA	2,250	4.49	7.84	1.27	21.28	15.82	10.35	-	-		19.01	1.38	3.19	0.92	-	1.86	29.44	9.45	2.76
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>771</b>	<b>1,344</b>	<b>218</b>	<b>3,651</b>	<b>2,714</b>	<b>1,776</b>	<b>-</b>	<b>-</b>		<b>3,262</b>	<b>237</b>	<b>547</b>	<b>158</b>	<b>-</b>	<b>319</b>	<b>5,051</b>	<b>1,620</b>	<b>474</b>
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>7,455</b>	<b>13,000</b>	<b>2,111</b>	<b>35,312</b>	<b>26,248</b>	<b>17,175</b>	<b>-</b>	<b>-</b>		<b>31,546</b>	<b>2,289</b>	<b>5,292</b>	<b>1,526</b>	<b>-</b>	<b>3,084</b>	<b>48,846</b>	<b>15,671</b>	<b>4,579</b>
DEPT/DIV GENERAL & ADMIN DIST. %		0.183%	0.318%	0.052%	0.865%	0.643%	0.421%	0.000%	0.000%		0.772%	0.056%	0.130%	0.037%	0.000%	0.076%	1.196%	0.384%	0.112%
G/A DISTRIBUTION		716	1,248	203	3,391	2,521	1,650	-	-		3,030	220	508	147	-	296	4,691	1,505	440
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>8,170</b>	<b>14,248</b>	<b>2,314</b>	<b>38,704</b>	<b>28,769</b>	<b>18,824</b>	<b>-</b>	<b>-</b>		<b>34,576</b>	<b>2,509</b>	<b>5,800</b>	<b>1,673</b>	<b>-</b>	<b>3,380</b>	<b>53,537</b>	<b>17,176</b>	<b>5,019</b>
<b>Overhead</b>																			
Salaries and Benefits - PW Admin + CAT	212,559	388	677	110	1,838	1,366	894	-	-		1,642	119	275	79	-	161	2,542	816	238
NonPersonnel Expense - PW Admin + CAT	15,150	28	48	8	131	97	64	-	-		117	8	20	6	-	11	181	58	17
Citywide Overhead - PW Admin + CAT	44,991	82	143	23	389	289	189	-	-		348	25	58	17	-	34	538	173	50
Citywide Overhead - Development	458,947	838	1,461	237	3,968	2,950	1,930	-	-		3,545	257	595	172	-	347	5,489	1,781	515
Citywide Overhead - Electrical	53,017	97	169	27	458	341	223	-	-		410	30	69	20	-	40	634	203	59
Citywide Overhead - MTL	21,331	39	68	11	184	137	90	-	-		165	12	28	8	-	16	255	82	24
Citywide Overhead - Survey	23,519	43	75	12	203	151	99	-	-		182	13	30	9	-	18	281	90	26
Citywide Overhead - USA	14,472	26	46	7	125	93	61	-	-		112	8	19	5	-	11	173	56	16
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>1,541</b>	<b>2,686</b>	<b>436</b>	<b>7,297</b>	<b>5,424</b>	<b>3,549</b>	<b>-</b>	<b>-</b>		<b>6,519</b>	<b>473</b>	<b>1,094</b>	<b>315</b>	<b>-</b>	<b>637</b>	<b>10,094</b>	<b>3,239</b>	<b>946</b>
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>9,711</b>	<b>16,934</b>	<b>2,750</b>	<b>46,001</b>	<b>34,193</b>	<b>22,374</b>	<b>-</b>	<b>-</b>		<b>41,095</b>	<b>2,982</b>	<b>6,893</b>	<b>1,988</b>	<b>-</b>	<b>4,018</b>	<b>63,632</b>	<b>20,415</b>	<b>5,965</b>
ANNUAL VOLUME	4.00	5.00		19.00	45.00	27.00	14.00	1.00	1.00		248.00	6.00	8.00	3.00	1.00	18.00	64.00	14.00	5.00
TOTAL COST PER UNIT	2,428	3,387		145	1,022	1,266	1,598	-	-		166	497	862	663	-	223	994	1,458	1,193
BLENDED HOURLY	124.50	120.96		115.79	120.26	120.61	122.93				132.57	132.56	132.56	132.57		111.61	132.57	132.56	132.57
TOTAL TIME PER UNIT	19.50	28.00		1.25	8.50	10.50	13.00				1.25	3.75	6.50	5.00		2.00	7.50	11.00	9.00
TOTAL TIME AT DEMAND	78.00	140.00		23.75	382.50	283.50	182.00				310.00	22.50	52.00	15.00		36.00	480.00	154.00	45.00



Total Cost Allocation Calculations

	41	42	43	44	45	46	47		48	49	50	51	52	53	54	55	56	57	
	Geologic Hazard Zone - New Development - Investigation	Geologic Hazard Zone - One New SF Home - Application	Geologic Hazard Zone - One New SF Home - Assessment	Geologic Hazard Zone - One New SF Home - Investigation	Geologic Hazard Zone - One New SF Home - Application	Geologic Hazard Zone - Addition to Existing SF Home - Assessment	Geologic Hazard Zone - Addition to Existing SF Home - Investigation	PLANNED DEVELOPMENT PERMITS	PD Permit - Residential - I - No Construction	PD Permit - Residential - I - (0-2 DU)	PD Permit - Residential - (3-25 DU)	PD Permit - Residential - (26-99 DU)	PD Permit - Residential - (≥100 DU) - each add'l 100 DU	PD Permit - Non-Residential - I - No Construction	PD Permit - Non-Residential - I - (0-500 sf)	PD Permit - Non-Residential - I - (501-10,000 sf)	PD Permit - Non-Residential - (10,001-100,000 sf)	PD Permit - Non-Residential - (100,001-200,000 sf)	SITE DEVELOPMENT / CONDITIONAL USE PERMIT
Distribution % Based on Personnel Cost	100.000%	0.311%	0.284%	0.102%	0.360%	0.671%	0.095%	0.337%	0.096%	0.036%	0.526%	1.349%	0.618%	0.091%	0.022%	0.315%	1.775%	0.534%	
<b>Salaries and Benefits - Development</b>																			
Salaries and Benefits - Development	2,628,868	8,169.47	7,452.84	2,687.23	9,459.46	17,628.93	2,508.20	8,850.35	2,526.61	947.44	13,815.23	35,455.54	16,252.45	2,400.16	568.36	8,289.08	46,651.89	14,048.67	
Salaries and Benefits - Electrical	297,689	925.10	843.95	304.30	1,071.17	1,996.27	284.03	1,002.20	286.11	107.29	1,564.42	4,014.93	1,840.40	271.79	64.36	938.64	5,282.79	1,590.85	
Salaries and Benefits - MTL	124,542	387.03	353.08	127.31	448.14	835.17	118.83	419.28	119.70	44.88	654.49	1,679.70	769.96	113.71	26.93	392.69	2,210.12	665.55	
Salaries and Benefits - Survey	133,885	416.06	379.56	136.86	481.76	897.82	127.74	450.74	128.68	48.25	703.59	1,805.71	827.72	122.24	28.95	422.15	2,375.92	715.48	
Salaries and Benefits - USA	85,051	264	241	87	306	570	81	286	82	31	447	1,147	526	78	18	268	1,509	455	
Average Annual Overtime - DSD Inspection Staff	77,000	239	218	79	277	516	73	259	74	28	405	1,038	476	70	17	243	1,366	411	
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>10,401</b>	<b>9,489</b>	<b>3,421</b>	<b>12,044</b>	<b>22,445</b>	<b>3,193</b>	<b>11,268</b>	<b>3,217</b>	<b>1,206</b>	<b>17,589</b>	<b>45,141</b>	<b>20,692</b>	<b>3,056</b>	<b>724</b>	<b>10,554</b>	<b>59,396</b>	<b>17,887</b>	
<b>Operating Expense</b>																			
New City Hall Rent - Development	76,730	238.45	217.53	78.43	276.10	514.54	73.21	258.32	73.75	27.65	403.23	1,034.86	474.37	70.05	16.59	241.94	1,361.65	410.05	
NonPersonnel Expense - Development	71,300	221.57	202.14	72.88	256.56	478.13	68.03	240.04	68.53	25.70	374.70	961.62	440.80	65.10	15.42	224.82	1,265.29	381.03	
Plans & Specs - Development	11,543	35.87	32.72	11.80	41.54	77.41	11.01	38.86	11.09	4.16	60.66	155.68	71.36	10.54	2.50	36.40	204.84	61.69	
Webmaster - Development	23,062	71.67	65.38	23.57	82.98	154.65	22.00	77.64	22.16	8.31	121.20	311.04	142.58	21.06	4.99	72.72	408.26	123.24	
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDTS - Development	186,403	579.27	528.45	190.54	670.73	1,250.00	177.85	627.54	179.15	67.18	979.59	2,514.02	1,152.40	170.19	40.30	587.75	3,307.91	996.14	
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NonPersonnel Expense - Electrical	7,877	24.48	22.33	8.05	28.34	52.82	7.52	26.52	7.57	2.84	41.40	106.24	48.70	7.19	1.70	24.84	138.79	42.09	
NonPersonnel Expense - MTL	3,295	10.24	9.34	3.37	11.86	22.10	3.14	11.09	3.17	1.19	17.32	44.44	20.37	3.01	0.71	10.39	58.47	17.61	
NonPersonnel Expense - Survey	3,543	11.01	10.04	3.62	12.75	23.76	3.38	11.93	3.41	1.28	18.62	47.78	21.90	3.23	0.77	11.17	62.87	18.93	
NonPersonnel Expense - USA	2,250	6.99	6.38	2.30	8.10	15.09	2.15	7.57	2.16	0.81	11.82	30.35	13.91	2.05	0.49	7.09	39.93	12.02	
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>1,200</b>	<b>1,094</b>	<b>395</b>	<b>1,389</b>	<b>2,588</b>	<b>368</b>	<b>1,300</b>	<b>371</b>	<b>139</b>	<b>2,029</b>	<b>5,206</b>	<b>2,386</b>	<b>352</b>	<b>83</b>	<b>1,217</b>	<b>6,850</b>	<b>2,063</b>	
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>11,601</b>	<b>10,583</b>	<b>3,816</b>	<b>13,433</b>	<b>25,033</b>	<b>3,562</b>	<b>12,568</b>	<b>3,588</b>	<b>1,345</b>	<b>19,618</b>	<b>50,347</b>	<b>23,079</b>	<b>3,408</b>	<b>807</b>	<b>11,771</b>	<b>66,246</b>	<b>19,949</b>	
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		0.284%	0.259%	0.093%	0.329%	0.613%	0.087%	0.308%	0.088%	0.033%	0.480%	1.233%	0.565%	0.083%	0.020%	0.288%	1.622%	0.488%	
<b>G/A DISTRIBUTION</b>		1,114	1,016	366	1,290	2,404	342	1,207	345	129	1,884	4,835	2,217	327	78	1,130	6,362	1,916	
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>12,715</b>	<b>11,600</b>	<b>4,182</b>	<b>14,723</b>	<b>27,438</b>	<b>3,904</b>	<b>13,775</b>	<b>3,932</b>	<b>1,475</b>	<b>21,502</b>	<b>55,183</b>	<b>25,295</b>	<b>3,736</b>	<b>885</b>	<b>12,901</b>	<b>72,609</b>	<b>21,865</b>	
<b>Overhead</b>																			
Salaries and Benefits - PW Admin + CAT	212,559	604	551	199	699	1,303	185	654	187	70	1,021	2,620	1,201	177	42	613	3,448	1,038	
NonPersonnel Expense - PW Admin + CAT	15,150	43	39	14	50	93	13	47	13	5	73	187	86	13	3	44	246	74	
Citywide Overhead - PW Admin + CAT	44,991	128	117	42	148	276	39	138	40	15	216	555	254	38	9	130	730	220	
Citywide Overhead - Development	458,947	1,304	1,189	429	1,510	2,813	400	1,412	403	151	2,205	5,658	2,594	383	91	1,323	7,445	2,242	
Citywide Overhead - Electrical	53,017	151	137	50	174	325	46	163	47	17	255	654	300	44	10	153	860	259	
Citywide Overhead - MTL	21,331	61	55	20	70	131	19	66	19	7	102	263	121	18	4	61	346	104	
Citywide Overhead - Survey	23,519	67	61	22	77	144	21	72	21	8	113	290	133	20	5	68	381	115	
Citywide Overhead - USA	14,472	41	38	14	48	89	13	45	13	5	70	178	82	12	3	42	235	71	
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>2,397</b>	<b>2,187</b>	<b>789</b>	<b>2,776</b>	<b>5,173</b>	<b>736</b>	<b>2,597</b>	<b>741</b>	<b>278</b>	<b>4,054</b>	<b>10,405</b>	<b>4,769</b>	<b>704</b>	<b>167</b>	<b>2,432</b>	<b>13,690</b>	<b>4,123</b>	
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>15,112</b>	<b>13,787</b>	<b>4,971</b>	<b>17,499</b>	<b>32,611</b>	<b>4,640</b>	<b>16,372</b>	<b>4,674</b>	<b>1,753</b>	<b>25,556</b>	<b>65,587</b>	<b>30,065</b>	<b>4,440</b>	<b>1,051</b>	<b>15,334</b>	<b>86,299</b>	<b>25,988</b>	
ANNUAL VOLUME	6.00	13.00	5.00	12.00	123.00	14.00	19.00		20.00	5.00	10.00	19.00	59.00	19.00	3.00	6.00	25.00	51.00	
TOTAL COST PER UNIT	2,519	1,061	994	1,458	265	331	862		234	351	2,556	3,452	510	234	350	2,556	3,452	510	
BLENDING HOURLY	132.56	132.56	132.56	132.57	132.56	132.57	132.57		116.85	116.84	120.26	123.28	127.39	116.84	116.82	120.26	123.28	127.39	
TOTAL TIME PER UNIT	19.00	8.00	7.50	11.00	2.00	2.50	6.50		2.00	3.00	21.25	28.00	4.00	2.00	3.00	21.25	28.00	4.00	
TOTAL TIME AT DEMAND	114.00	104.00	37.50	132.00	246.00	35.00	123.50		40.00	15.00	212.50	532.00	236.00	38.00	9.00	127.50	700.00	204.00	

Total Cost Allocation Calculations

	58	59	60	61	62	63	64	65	66	67	MAPS	68	69	70	REVOCCABLE ENCROACHM ENT PERMITS	71	72	73	74	75
	Site Developm ent / CUP - Residentia l - No Constructi on	Site Developm ent / CUP - Residentia l - (0-2 DU)	Site Developm ent / CUP - Residentia l - (3-25 DU)	Site Developm ent / CUP - Residentia l - (26-99 DU)	Site Developm ent / CUP - Residentia l - (≥100 DU)	Site Developm ent / CUP - Non- Residentia l - No Constructi on	Site Developm ent / CUP - Non- Residentia l - (0-500 sf)	Site Developm ent / CUP - Non- Residentia l - (501-10,000 sf)	Site Developm ent / CUP - Non- Residentia l - (10,001- 100,000 sf)	Site Developm ent / CUP - Non- Residentia l - (≥100,001 sf)	Site Developm ent / CUP - Non- Residentia l - (≥100,001 sf)		Tentative Map - T Map	Tentative Map - PT Map	Miscellane ous Permits	Constructi on / Destructi on of Water Wells (1st 3 wells)	Constructi on / Destructi on of Water Wells (Ea. Add. Well)	Sanitary Manhole Flow Monitoring (1st 3 Locations)	Sanitary Manhole Floor Monitoring (Ea. Add. Location)	Private Trench Crossing (See Utility Permit Schedule)
<b>Distribution % Based on Personnel Cost</b>	100.000%	0.053%	0.102%	0.475%	0.621%	0.026%	0.231%	0.085%	3.323%	2.609%	0.251%	0.438%	0.528%	0.005%		0.225%	0.035%	0.017%	0.003%	0.000%
<b>Salaries and Benefits - Development</b>																				
Salaries and Benefits - Development	2,628,868	1,389.62	2,675.40	12,479.76	16,331.32	694.55	6,063.48	2,229.54	87,358.34	68,591.90	6,598.20	11,516.28	13,886.47	141.70		5,924.42	911.95	455.85	91.22	-
Salaries and Benefits - Electrical	297,689	157.36	302.96	1,413.19	1,849.33	78.65	686.62	252.47	9,892.32	7,767.24	747.17	1,304.09	1,572.48	16.05		670.87	103.27	51.62	10.33	-
Salaries and Benefits - MTL	124,542	65.83	126.75	591.23	773.69	32.90	287.26	105.62	4,138.58	3,249.53	312.59	545.58	657.87	6.71		280.67	43.20	21.60	4.32	-
Salaries and Benefits - Survey	133,885	70.77	136.25	635.58	831.73	35.37	308.81	113.55	4,449.05	3,493.30	336.04	586.51	707.22	7.22		301.72	46.44	23.22	4.65	-
Salaries and Benefits - USA	85,051	45	87	404	528	22	196	72	2,826	2,219	213	373	449	5		192	30	15	3	-
Average Annual Overtime - DSD Inspection Staff	77,000	41	78	366	478	20	178	65	2,559	2,009	193	337	407	4		174	27	13	3	-
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>1,769</b>	<b>3,406</b>	<b>15,889</b>	<b>20,793</b>	<b>884</b>	<b>7,720</b>	<b>2,839</b>	<b>111,223</b>	<b>87,330</b>	<b>8,401</b>	<b>14,662</b>	<b>17,680</b>	<b>180</b>		<b>7,543</b>	<b>1,161</b>	<b>580</b>	<b>116</b>	<b>-</b>
<b>Operating Expense</b>																				
New City Hall Rent - Development	76,730	40.56	78.09	364.25	476.67	20.27	176.98	65.07	2,549.77	2,002.02	192.58	336.13	405.31	4.14		172.92	26.62	13.31	2.66	-
NonPersonnel Expense - Development	71,300	37.69	72.56	338.48	442.94	18.84	164.45	60.47	2,369.33	1,860.35	178.96	312.34	376.63	3.84		160.68	24.73	12.36	2.47	-
Plans & Specs - Development	11,543	6.10	11.75	54.80	71.71	3.05	26.62	9.79	383.58	301.18	28.97	50.57	60.97	0.62		26.01	4.00	2.00	0.40	-
Webmaster - Development	23,062	12.19	23.47	109.48	143.27	6.09	53.19	19.56	766.36	601.73	57.88	101.03	121.82	1.24		51.97	8.00	4.00	0.80	-
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
IDTS - Development	186,403	98.53	189.70	884.89	1,157.99	49.25	429.94	158.09	6,194.25	4,863.59	467.85	816.58	984.64	10.05		420.08	64.66	32.32	6.47	-
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
NonPersonnel Expense - Electrical	7,877	4.16	8.02	37.39	48.93	2.08	18.17	6.68	261.76	205.53	19.77	34.51	41.61	0.42		17.75	2.73	1.37	0.27	-
NonPersonnel Expense - MTL	3,295	1.74	3.35	15.64	20.47	0.87	7.60	2.79	109.49	85.97	8.27	14.43	17.41	0.18		7.43	1.14	0.57	0.11	-
NonPersonnel Expense - Survey	3,543	1.87	3.61	16.82	22.01	0.94	8.17	3.00	117.74	92.44	8.89	15.52	18.72	0.19		7.98	1.23	0.61	0.12	-
NonPersonnel Expense - USA	2,250	1.19	2.29	10.68	13.98	0.59	5.19	1.91	74.77	58.71	5.65	9.86	11.89	0.12		5.07	0.78	0.39	0.08	-
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>204</b>	<b>393</b>	<b>1,832</b>	<b>2,398</b>	<b>102</b>	<b>890</b>	<b>327</b>	<b>12,827</b>	<b>10,072</b>	<b>969</b>	<b>1,691</b>	<b>2,039</b>	<b>21</b>		<b>870</b>	<b>134</b>	<b>67</b>	<b>13</b>	<b>-</b>
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>1,973</b>	<b>3,799</b>	<b>17,721</b>	<b>23,191</b>	<b>986</b>	<b>8,610</b>	<b>3,166</b>	<b>124,050</b>	<b>97,402</b>	<b>9,370</b>	<b>16,353</b>	<b>19,719</b>	<b>201</b>		<b>8,413</b>	<b>1,295</b>	<b>647</b>	<b>130</b>	<b>-</b>
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		0.048%	0.093%	0.434%	0.568%	0.024%	0.211%	0.078%	3.037%	2.385%	0.229%	0.400%	0.483%	0.005%		0.206%	0.032%	0.016%	0.003%	0.000%
<b>G/A DISTRIBUTION</b>		190	365	1,702	2,227	95	827	304	11,914	9,355	900	1,571	1,894	19		808	124	62	12	-
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>2,163</b>	<b>4,164</b>	<b>19,423</b>	<b>25,418</b>	<b>1,081</b>	<b>9,437</b>	<b>3,470</b>	<b>135,964</b>	<b>106,756</b>	<b>10,269</b>	<b>17,924</b>	<b>21,613</b>	<b>221</b>		<b>9,221</b>	<b>1,419</b>	<b>709</b>	<b>142</b>	<b>-</b>
<b>Overhead</b>																				
Salaries and Benefits - PW Admin + CAT	212,559	103	198	922	1,207	51	448	165	6,456	5,069	488	851	1,026	10		438	67	34	7	-
NonPersonnel Expense - PW Admin + CAT	15,150	7	14	66	86	4	32	12	460	361	35	61	73	1		31	5	2	0	-
Citywide Overhead - PW Admin + CAT	44,991	22	42	195	255	11	95	35	1,367	1,073	103	180	217	2		93	14	7	1	-
Citywide Overhead - Development	458,947	222	427	1,991	2,606	111	968	356	13,940	10,946	1,053	1,838	2,216	23		945	146	73	15	-
Citywide Overhead - Electrical	53,017	26	49	230	301	13	112	41	1,610	1,264	122	212	256	3		109	17	8	2	-
Citywide Overhead - MTL	21,331	10	20	93	121	5	45	17	648	509	49	85	103	1		44	7	3	1	-
Citywide Overhead - Survey	23,519	11	22	102	134	6	50	18	714	561	54	94	114	1		48	7	4	1	-
Citywide Overhead - USA	14,472	7	13	63	82	3	31	11	440	345	33	58	70	1		30	5	2	0	-
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>408</b>	<b>785</b>	<b>3,662</b>	<b>4,792</b>	<b>204</b>	<b>1,779</b>	<b>654</b>	<b>25,636</b>	<b>20,129</b>	<b>1,936</b>	<b>3,380</b>	<b>4,075</b>	<b>42</b>		<b>1,739</b>	<b>268</b>	<b>134</b>	<b>27</b>	<b>-</b>
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>2,571</b>	<b>4,949</b>	<b>23,086</b>	<b>30,211</b>	<b>1,285</b>	<b>11,217</b>	<b>4,124</b>	<b>161,600</b>	<b>126,885</b>	<b>12,206</b>	<b>21,303</b>	<b>25,688</b>	<b>262</b>		<b>10,959</b>	<b>1,687</b>	<b>843</b>	<b>169</b>	<b>-</b>
ANNUAL VOLUME	11.00	6.00	5.00	4,617	5,000	2.00	48.00	5.00	35.00	21.00	19.00	12.00	30.00	1.00		13.00	10.00	1.00	1.00	1.00
TOTAL COST PER UNIT	234	825	4,617	6,042	642	642	234	825	4,617	6,042	642	1,775	856	262		843	169	843	169	-
BLENDING HOURLY	116.85	113.77	123.12	126.54	128.48	116.84	113.77	123.12	126.54	128.48	116.84	116.41	118.11	131.06		116.28	112.47	116.31	112.50	-
TOTAL TIME PER UNIT	2.00	7.25	37.50	47.75	5.00	2.00	7.25	37.50	47.75	5.00	2.00	15.25	7.25	2.00		7.25	1.50	7.25	1.50	-
TOTAL TIME AT DEMAND	22.00	43.50	187.50	238.75	10.00	96.00	36.25	1312.50	1002.75	95.00	183.00	217.50	217.50	2.00		94.25	15.00	7.25	1.50	-

Total Cost Allocation Calculations

	76	77	78	79	80	81		82	83	84	85	86	87		88	89	90		91	92
	Water, Vapor, or Soil Remediation	Scaffolding Construction on Fence or wall, etc. (per frontage)	Crane Permit	Inspection of repairs to City Infrastructure (time and materials)	Street Closure (Per Occurrence, any or all lanes)	Miscellaneous (time & materials)	PRIVATE UTILITY PERMITS	Arterial Utility Trench (0-40 LF)	Arterial Utility Trench (Ea. Add. 40 LF)	Local Collector Utility Trench (0-40 LF)	Local Collector Utility Trench (Ea. Add. 40 LF)	New Street Utility Trench (0-40 LF)	New Street Utility Trench (Ea. Add. 40 LF)	LATERAL PERMITS	Arterial Lateral Sewer / Storm (Property line through 1st traffic lane)	Arterial Lateral Sewer / Storm (Ea. Add. Traffic lane) (<10 ft. deep)	Local Collector Lateral Sewer / Storm (<10 ft. deep)	GRADING, STORMWATER TREATMENT AND EROSION CONTROL	Grading PC&INSP - Hillside (0-500 CY)	Grading PC&INSP - Hillside (501-1,000 CY)
<b>Distribution % Based on Personnel Cost</b>	100.00%	0.017%	0.139%	0.173%	0.000%	0.022%	0.000%	0.169%	0.010%	0.406%	0.006%	0.020%	0.003%		0.611%	0.006%	0.252%		0.168%	0.211%
<b>Salaries and Benefits - Development</b>																				
Salaries and Benefits - Development	2,628,868	455.85	3,645.71	4,557.14	-	582.56	-	4,454.62	275.51	10,667.42	153.00	529.19	76.24		16,070.27	153.00	6,620.02		4,428.59	5,540.08
Salaries and Benefits - Electrical	297,689	51.62	412.84	516.04	-	65.97	-	504.43	31.20	1,207.96	17.33	59.92	8.63		1,819.77	17.33	749.64		501.49	627.35
Salaries and Benefits - MTL	124,542	21.60	172.71	215.89	-	27.60	-	211.04	13.05	505.37	7.25	25.07	3.61		761.33	7.25	313.62		209.80	262.46
Salaries and Benefits - Survey	133,885	23.22	185.67	232.09	-	29.67	-	226.87	14.03	543.28	7.79	26.95	3.88		818.44	7.79	337.15		225.54	282.15
Salaries and Benefits - USA	85,051	15	118	147	-	19	-	144	9	345	5	17	2		520	5	214		143	179
Average Annual Overtime - DSD Inspection Staff	77,000	13	107	133	-	17	-	130	8	312	4	16	2		471	4	194		130	162
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>580</b>	<b>4,642</b>	<b>5,802</b>	<b>-</b>	<b>742</b>	<b>-</b>	<b>5,672</b>	<b>351</b>	<b>13,582</b>	<b>195</b>	<b>674</b>	<b>97</b>		<b>20,460</b>	<b>195</b>	<b>8,429</b>		<b>5,638</b>	<b>7,054</b>
<b>Operating Expense</b>																				
New City Hall Rent - Development	76,730	13.31	106.41	133.01	-	17.00	-	130.02	8.04	311.36	4.47	15.45	2.23		469.05	4.47	193.22		129.26	161.70
NonPersonnel Expense - Development	71,300	12.36	98.88	123.60	-	15.80	-	120.82	7.47	289.32	4.15	14.35	2.07		435.86	4.15	179.55		120.11	150.26
Plans & Specs - Development	11,543	2.00	16.01	20.01	-	2.56	-	19.56	1.21	46.84	0.67	2.32	0.33		70.56	0.67	29.07		19.45	24.33
Webmaster - Development	23,062	4.00	31.98	39.98	-	5.11	-	39.08	2.42	93.58	1.34	4.64	0.67		140.98	1.34	58.07		38.85	48.60
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-
IDTS - Development	186,403	32.32	258.50	323.13	-	41.31	-	315.86	19.54	756.39	10.85	37.52	5.41		1,139.48	10.85	469.40		314.01	392.83
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-		-	-
NonPersonnel Expense - Electrical	7,877	1.37	10.92	13.65	-	1.75	-	13.35	0.83	31.96	0.46	1.59	0.23		48.15	0.46	19.84		13.27	16.60
NonPersonnel Expense - MTL	3,295	0.57	4.57	5.71	-	0.73	-	5.58	0.35	13.37	0.19	0.66	0.10		20.14	0.19	8.30		5.55	6.94
NonPersonnel Expense - Survey	3,543	0.61	4.91	6.14	-	0.79	-	6.00	0.37	14.38	0.21	0.71	0.10		21.66	0.21	8.92		5.97	7.47
NonPersonnel Expense - USA	2,250	0.39	3.12	3.90	-	0.50	-	3.81	0.24	9.13	0.13	0.45	0.07		13.75	0.13	5.67		3.79	4.74
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>67</b>	<b>535</b>	<b>669</b>	<b>-</b>	<b>86</b>	<b>-</b>	<b>654</b>	<b>40</b>	<b>1,566</b>	<b>22</b>	<b>78</b>	<b>11</b>		<b>2,360</b>	<b>22</b>	<b>972</b>		<b>650</b>	<b>813</b>
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>647</b>	<b>5,177</b>	<b>6,471</b>	<b>-</b>	<b>827</b>	<b>-</b>	<b>6,326</b>	<b>391</b>	<b>15,148</b>	<b>217</b>	<b>751</b>	<b>108</b>		<b>22,820</b>	<b>217</b>	<b>9,401</b>		<b>6,289</b>	<b>7,867</b>
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		0.016%	0.127%	0.158%	0.000%	0.020%	0.000%	0.155%	0.010%	0.371%	0.005%	0.018%	0.003%		0.559%	0.005%	0.230%		0.154%	0.193%
<b>G/A DISTRIBUTION</b>		62	497	622	-	79	-	608	38	1,455	21	72	10		2,192	21	903		604	756
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>709</b>	<b>5,674</b>	<b>7,093</b>	<b>-</b>	<b>907</b>	<b>-</b>	<b>6,933</b>	<b>429</b>	<b>16,603</b>	<b>238</b>	<b>824</b>	<b>119</b>		<b>25,012</b>	<b>238</b>	<b>10,303</b>		<b>6,893</b>	<b>8,623</b>
<b>Overhead</b>																				
Salaries and Benefits - PW Admin + CAT	212,559	34	269	337	-	43	-	329	20	788	11	39	6		1,188	11	489		327	409
NonPersonnel Expense - PW Admin + CAT	15,150	2	19	24	-	3	-	23	1	56	1	3	1		85	1	35		23	29
Citywide Overhead - PW Admin + CAT	44,991	7	57	71	-	9	-	70	4	167	2	8	1		251	2	104		69	87
Citywide Overhead - Development	458,947	73	592	727	-	93	-	711	44	1,702	24	84	12		2,584	24	1,056		707	884
Citywide Overhead - Electrical	53,017	8	67	84	-	11	-	82	5	197	3	10	1		296	3	122		82	102
Citywide Overhead - MTL	21,331	3	27	34	-	4	-	33	2	79	1	4	1		119	1	49		33	41
Citywide Overhead - Survey	23,519	4	30	37	-	5	-	36	2	87	1	4	1		131	1	54		36	45
Citywide Overhead - USA	14,472	2	18	23	-	3	-	22	1	54	1	3	0		81	1	33		22	28
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>134</b>	<b>1,070</b>	<b>1,337</b>	<b>-</b>	<b>171</b>	<b>-</b>	<b>1,307</b>	<b>81</b>	<b>3,130</b>	<b>45</b>	<b>155</b>	<b>22</b>		<b>4,716</b>	<b>45</b>	<b>1,943</b>		<b>1,300</b>	<b>1,626</b>
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>843</b>	<b>6,744</b>	<b>8,430</b>	<b>-</b>	<b>1,078</b>	<b>-</b>	<b>8,240</b>	<b>510</b>	<b>19,733</b>	<b>283</b>	<b>979</b>	<b>141</b>		<b>29,728</b>	<b>283</b>	<b>12,246</b>		<b>8,192</b>	<b>10,248</b>
<b>ANNUAL VOLUME</b>	1.00	8.00	10.00	1.00	1.00	8.00		4.00	1.00	14.00	1.00	1.00	1.00		13.00	1.00	7.00		3.00	3.00
<b>TOTAL COST PER UNIT</b>	843	843	843	843	-	1,078	-	2,060	510	1,410	283	979	141		2,287	283	1,749		2,731	3,416
<b>BLENDED HOURLY</b>	116.31	116.28	116.28		119.74			114.45	113.25	115.06	113.21	115.17	112.82		114.34	113.21	114.72		116.30	115.79
<b>TOTAL TIME PER UNIT</b>	7.25	7.25	7.25	0.00	9.00			18.00	4.50	12.25	2.50	8.50	1.25		20.00	2.50	15.25		23.48	29.50
<b>TOTAL TIME AT DEMAND</b>	7.25	58.00	72.50	0.00	9.00			72.00	4.50	171.50	2.50	8.50	1.25		260.00	2.50	106.75		70.44	88.51

Total Cost Allocation Calculations

	93	94	95	96	97	98	99	100	101	102	103	104	105	106	100	101	102	103	104	105	
	Grading PC&INSP - Hillside - (1,001- 10,000 CY)	Grading PC&INSP - Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (0- 500 CY)	Grading PC&INSP - Non- Hillside (501- 1,000 CY)	Grading PC&INSP - Non- Hillside (1,001- 10,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading PC&INSP - Non- Hillside (10,001- 100,000 CY)	Grading Permit Exemption	Grading Plan Revision (per revision)	Grading Permit Renewal	Hydrant Water Use Exception	NPDES Review (10,000 - 5 Acres)	Delete
<b>Distribution % Based on Personnel Cost</b>	100.000%	0.132%	0.524%	0.525%	0.140%	0.766%	1.648%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.032%	0.005%	0.003%	0.002%	0.190%	0.000%	
<b>Salaries and Benefits - Development</b>																					
Salaries and Benefits - Development	2,628,868	3,460.12	13,785.78	13,793.41	3,675.42	20,135.29	43,321.38	-	-	-	-	-	-	-	843.60	120.67	91.48	60.20	5,004.31	-	
Salaries and Benefits - Electrical	297,689	391.82	1,561.08	1,561.94	416.20	2,280.09	4,905.65	-	-	-	-	-	-	-	95.53	13.66	10.36	6.82	566.68	-	
Salaries and Benefits - MTL	124,542	163.92	653.10	653.46	174.12	953.90	2,052.34	-	-	-	-	-	-	-	39.97	5.72	4.33	2.85	237.08	-	
Salaries and Benefits - Survey	133,885	176.22	702.09	702.48	187.18	1,025.47	2,206.30	-	-	-	-	-	-	-	42.96	6.15	4.66	3.07	254.86	-	
Salaries and Benefits - USA	85,051	112	446	446	119	651	1,402	-	-	-	-	-	-	-	27	4	3	2	162	-	
Average Annual Overtime - DSD Inspection Staff	77,000	101	404	404	108	590	1,269	-	-	-	-	-	-	-	25	4	3	2	147	-	
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>4,405</b>	<b>17,552</b>	<b>17,562</b>	<b>4,679</b>	<b>25,636</b>	<b>55,156</b>	-	-	-	-	-	-	-	<b>1,074</b>	<b>154</b>	<b>116</b>	<b>77</b>	<b>6,371</b>	-	
<b>Operating Expense</b>																					
New City Hall Rent - Development	76,730	100.99	402.37	402.59	107.28	587.70	1,264.44	-	-	-	-	-	-	-	24.62	3.52	2.67	1.76	146.06	-	
NonPersonnel Expense - Development	71,300	93.85	373.90	374.10	99.68	546.11	1,174.96	-	-	-	-	-	-	-	22.88	3.27	2.48	1.63	135.73	-	
Plans & Specs - Development	11,543	15.19	60.53	60.57	16.14	88.41	190.22	-	-	-	-	-	-	-	3.70	0.53	0.40	0.26	21.97	-	
Webmaster - Development	23,062	30.35	120.94	121.00	32.24	176.64	380.04	-	-	-	-	-	-	-	7.40	1.06	0.80	0.53	43.90	-	
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDTS - Development	186,403	245.34	977.50	978.04	260.61	1,427.72	3,071.75	-	-	-	-	-	-	-	59.82	8.56	6.49	4.27	354.84	-	
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NonPersonnel Expense - Electrical	7,877	10.37	41.31	41.33	11.01	60.33	129.81	-	-	-	-	-	-	-	2.53	0.36	0.27	0.18	14.99	-	
NonPersonnel Expense - MTL	3,295	4.34	17.28	17.29	4.61	25.24	54.30	-	-	-	-	-	-	-	1.06	0.15	0.11	0.08	6.27	-	
NonPersonnel Expense - Survey	3,543	4.66	18.58	18.59	4.95	27.14	58.39	-	-	-	-	-	-	-	1.14	0.16	0.12	0.08	6.74	-	
NonPersonnel Expense - USA	2,250	2.96	11.80	11.81	3.15	17.23	37.08	-	-	-	-	-	-	-	0.72	0.10	0.08	0.05	4.28	-	
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>508</b>	<b>2,024</b>	<b>2,025</b>	<b>540</b>	<b>2,957</b>	<b>6,361</b>	-	-	-	-	-	-	-	<b>124</b>	<b>18</b>	<b>13</b>	<b>9</b>	<b>735</b>	-	
<b>Total Budgeted Costs</b>	3,794,142	4,913	19,576	19,587	5,219	28,592	61,517	-	-	-	-	-	-	-	1,198	171	130	85	7,106	-	
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		0.120%	0.479%	0.480%	0.128%	0.700%	1.506%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.029%	0.004%	0.003%	0.002%	0.174%	0.000%	
<b>G/A DISTRIBUTION</b>		472	1,880	1,881	501	2,746	5,908	-	-	-	-	-	-	-	115	16	12	8	682	-	
<b>Total Departmental Costs</b>	3,794,142	5,385	21,456	21,468	5,720	31,339	67,425	-	-	-	-	-	-	-	1,313	188	142	94	7,789	-	
<b>Overhead</b>																					
Salaries and Benefits - PW Admin + CAT	212,559	256	1,019	1,019	272	1,488	3,202	-	-	-	-	-	-	-	62	9	7	4	370	-	
NonPersonnel Expense - PW Admin + CAT	15,150	18	73	73	19	106	228	-	-	-	-	-	-	-	4	1	0	0	26	-	
Citywide Overhead - PW Admin + CAT	44,991	54	216	216	57	315	678	-	-	-	-	-	-	-	13	2	1	1	78	-	
Citywide Overhead - Development	458,947	552	2,200	2,201	587	3,213	6,913	-	-	-	-	-	-	-	135	19	15	10	799	-	
Citywide Overhead - Electrical	53,017	64	254	254	68	371	799	-	-	-	-	-	-	-	16	2	2	1	92	-	
Citywide Overhead - MTL	21,331	26	102	102	27	149	321	-	-	-	-	-	-	-	6	1	1	0	37	-	
Citywide Overhead - Survey	23,519	28	113	113	30	165	354	-	-	-	-	-	-	-	7	1	1	0	41	-	
Citywide Overhead - USA	14,472	17	69	69	18	101	218	-	-	-	-	-	-	-	4	1	0	0	25	-	
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>1,015</b>	<b>4,045</b>	<b>4,048</b>	<b>1,079</b>	<b>5,909</b>	<b>12,713</b>	-	-	-	-	-	-	-	<b>248</b>	<b>35</b>	<b>27</b>	<b>18</b>	<b>1,469</b>	-	
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>6,401</b>	<b>25,502</b>	<b>25,516</b>	<b>6,799</b>	<b>37,247</b>	<b>80,138</b>	-	-	-	-	-	-	-	<b>1,561</b>	<b>223</b>	<b>169</b>	<b>111</b>	<b>9,257</b>	-	
ANNUAL VOLUME	1.00	1.00	15.00	3.00	9.00	6.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	1.00	1.00	1.00	32.00	0.00	
TOTAL COST PER UNIT	6,401	25,502	1,701	2,266	4,139	13,356	-	-	-	-	-	-	-	-	312	223	169	111	289	-	
BLENDING HOURLY	117.05	118.23	114.09	115.00	115.98	116.32	-	-	-	-	-	-	-	-	113.49	111.61	112.82	111.36	118.56	-	
TOTAL TIME PER UNIT	54.68	215.69	14.91	19.71	35.68	114.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.75	2.00	1.50	1.00	2.44	-	
TOTAL TIME AT DEMAND	54.68	215.69	223.65	59.12	321.15	688.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.75	2.00	1.50	1.00	78.08	-	

Total Cost Allocation Calculations

	105	106	107	108		109	109	110	111	112	113	114	115	116	117	118	119	120	
	NPDES Review (> 5 acres)	Erosion and Sediment Control - Type I (Per year)	Erosion and Sediment Control - Type II	Erosion and Sediment Control - Type III	MAPPING AND VACATIONS / ABANDONM ENTS	delete Parcel Map w/ a Tentative Map (combine d with Parcel Map)	Parcel Map (without Tentative Map)	Tract Map (5 - 20 Lots)	Tract Map (21 - 50 Lots)	Tract Map (51 - 100 Lots)	Tract Map (> 100 Lots)	Amended Map	Parcel Map with T-Map or 1 Lot Tract Map for Condos	Certificate of Correction to Recorded Map	Street Easement / Vacation - Summary	Street Easement / Vacation - Standard	Street Easement / Vacation - With Sale	Separate Instrument Easement Dedication	E&I PC AND INSP
<b>Distribution % Based on Personnel Cost</b>	100.000%	0.143%	0.416%	1.465%	1.048%	0.000%	1.234%	1.800%	0.163%	0.200%	0.253%	0.075%	1.296%	0.108%	0.333%	0.182%	0.117%	0.230%	
<b>Salaries and Benefits - Development</b>																			
Salaries and Benefits - Development	2,628,868	3,754.55	10,928.73	38,517.12	27,561.58	-	32,450.75	47,310.95	4,295.31	5,268.78	6,641.05	1,966.66	34,060.40	2,849.17	8,760.18	4,794.00	3,077.09	6,052.44	
Salaries and Benefits - Electrical	297,689	425.16	1,237.55	4,361.62	3,121.03	-	3,674.67	5,357.42	486.39	596.63	752.02	222.70	3,856.95	322.64	991.99	542.87	348.45	685.37	
Salaries and Benefits - MTL	124,542	177.87	517.75	1,824.74	1,305.72	-	1,537.35	2,241.35	203.49	249.61	314.62	93.17	1,613.60	134.98	415.01	227.11	145.78	286.73	
Salaries and Benefits - Survey	133,885	191.21	556.59	1,961.63	1,403.68	-	1,652.68	2,409.49	218.75	268.33	338.22	100.16	1,734.65	145.10	446.15	244.15	156.71	308.24	
Salaries and Benefits - USA	85,051	121	354	1,246	892	-	1,050	1,531	139	170	215	64	1,102	92	283	155	100	196	
Average Annual Overtime - DSD Inspection Staff	77,000	110	320	1,128	807	-	950	1,386	126	154	195	58	998	83	257	140	90	177	
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>4,780</b>	<b>13,914</b>	<b>49,039</b>	<b>35,091</b>	-	<b>41,316</b>	<b>60,236</b>	<b>5,469</b>	<b>6,708</b>	<b>8,455</b>	<b>2,504</b>	<b>43,365</b>	<b>3,628</b>	<b>11,153</b>	<b>6,104</b>	<b>3,918</b>	<b>7,706</b>	
<b>Operating Expense</b>																			
New City Hall Rent - Development	76,730	109.59	318.98	1,124.22	804.45	-	947.16	1,380.89	125.37	153.78	193.84	57.40	994.14	83.16	255.69	139.92	89.81	176.66	
NonPersonnel Expense - Development	71,300	101.83	296.41	1,044.66	747.52	-	880.13	1,283.16	116.50	142.90	180.12	53.34	923.78	77.27	237.59	130.02	83.46	164.15	
Plans & Specs - Development	11,543	16.49	47.99	169.12	121.02	-	142.49	207.74	18.86	23.13	29.16	8.64	149.55	12.51	38.46	21.05	13.51	26.58	
Webmaster - Development	23,062	32.94	95.87	337.90	241.79	-	284.68	415.04	37.68	46.22	58.26	17.25	298.80	24.99	76.85	42.06	26.99	53.10	
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDTS - Development	186,403	266.22	774.91	2,731.10	1,954.29	-	2,300.96	3,354.64	304.56	373.59	470.89	139.45	2,415.09	202.02	621.15	339.92	218.18	429.16	
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NonPersonnel Expense - Electrical	7,877	11.25	32.75	115.41	82.58	-	97.23	141.76	12.87	15.79	19.90	5.89	102.06	8.54	26.25	14.36	9.22	18.14	
NonPersonnel Expense - MTL	3,295	4.71	13.70	48.28	34.55	-	40.67	59.30	5.38	6.60	8.32	2.47	42.69	3.57	10.98	6.01	3.86	7.59	
NonPersonnel Expense - Survey	3,543	5.06	14.73	51.91	37.15	-	43.73	63.76	5.79	7.10	8.95	2.65	45.90	3.84	11.81	6.46	4.15	8.16	
NonPersonnel Expense - USA	2,250	3.21	9.35	32.97	23.59	-	27.77	40.49	3.68	4.51	5.68	1.68	29.15	2.44	7.50	4.10	2.63	5.18	
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>551</b>	<b>1,605</b>	<b>5,656</b>	<b>4,047</b>	-	<b>4,765</b>	<b>6,947</b>	<b>631</b>	<b>774</b>	<b>975</b>	<b>289</b>	<b>5,001</b>	<b>418</b>	<b>1,286</b>	<b>704</b>	<b>452</b>	<b>889</b>	
<b>Total Budgeted Costs</b>	3,794,142	5,332	15,519	54,695	39,138	-	46,081	67,182	6,099	7,482	9,430	2,793	48,366	4,046	12,440	6,808	4,370	8,595	
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		0.131%	0.380%	1.339%	0.958%	0.000%	1.128%	1.645%	0.149%	0.183%	0.231%	0.068%	1.184%	0.099%	0.305%	0.167%	0.107%	0.210%	
<b>G/A DISTRIBUTION</b>		512	1,490	5,253	3,759	-	4,426	6,452	586	719	906	268	4,645	389	1,195	654	420	825	
<b>Total Departmental Costs</b>	3,794,142	5,844	17,009	59,948	42,897	-	50,506	73,635	6,685	8,200	10,336	3,061	53,012	4,434	13,634	7,461	4,789	9,420	
<b>Overhead</b>																			
Salaries and Benefits - PW Admin + CAT	212,559	277	808	2,847	2,037	-	2,398	3,497	317	389	491	145	2,517	211	647	354	227	447	
NonPersonnel Expense - PW Admin + CAT	15,150	20	58	203	145	-	171	249	23	28	35	10	179	15	46	25	16	32	
Citywide Overhead - PW Admin + CAT	44,991	59	171	603	431	-	508	740	67	82	104	31	533	45	137	75	48	96	
Citywide Overhead - Development	458,947	599	1,744	6,146	4,398	-	5,178	7,550	685	841	1,060	314	5,435	455	1,398	765	491	966	
Citywide Overhead - Electrical	53,017	69	201	710	508	-	598	872	79	97	122	36	628	53	161	88	57	112	
Citywide Overhead - MTL	21,331	28	81	286	204	-	241	351	32	39	49	15	253	21	65	36	23	45	
Citywide Overhead - Survey	23,519	31	89	315	225	-	265	387	35	43	54	16	279	23	72	39	25	49	
Citywide Overhead - USA	14,472	19	55	194	139	-	163	238	22	27	33	10	171	14	44	24	15	30	
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>1,102</b>	<b>3,207</b>	<b>11,303</b>	<b>8,088</b>	-	<b>9,523</b>	<b>13,884</b>	<b>1,260</b>	<b>1,546</b>	<b>1,949</b>	<b>577</b>	<b>9,995</b>	<b>836</b>	<b>2,571</b>	<b>1,407</b>	<b>903</b>	<b>1,776</b>	
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>6,945</b>	<b>20,217</b>	<b>71,251</b>	<b>50,985</b>	-	<b>60,029</b>	<b>87,518</b>	<b>7,946</b>	<b>9,746</b>	<b>12,285</b>	<b>3,638</b>	<b>63,007</b>	<b>5,271</b>	<b>16,205</b>	<b>8,868</b>	<b>5,692</b>	<b>11,196</b>	
ANNUAL VOLUME	12.00	3.00	15.00	30.00		1.00	10.00	13.00	1.00	1.00	1.00	1.00	13.00	8.00	5.00	2.00	1.00	13.00	
TOTAL COST PER UNIT	579	6,739	4,750	1,699		-	6,003	6,732	7,946	9,746	12,285	3,638	4,847	659	3,241	4,434	5,692	861	
BLENDING HOURLY	118.60	114.08	114.10	113.30			126.43	129.14	128.90	128.87	128.96	128.78	128.46	125.49	116.79	115.92	120.47	123.03	
TOTAL TIME PER UNIT	4.88	59.07	41.63	15.00			47.48	52.13	61.64	75.63	95.26	28.25	37.73	5.25	27.75	38.25	47.25	7.00	
TOTAL TIME AT DEMAND	58.56	177.21	624.45	450.00			474.80	677.69	61.64	75.63	95.26	28.25	490.49	42.00	138.75	76.50	47.25	91.00	



Total Cost Allocation Calculations

	141	142	143	144	145	146	147	0	148	149	150	151	152	153	154	155	156	157	158	159
	E&I Private Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	Plan Check - Beyond 3rd 20% of original fee)	Plan Revision (per revision)	Permit Extension (1st and 2nd Extension)	Contract Extension (1st and 2nd Extension)	Permit Extension (Ea. Add. Extension past 2)	Contract Extension (Ea. Add. Extension pas 2)		DELETE - E&I Public Street - INSP (0-\$25,000)	DELETE - E&I Public Street - INSP (\$25,000-\$50,000)	DELETE - E&I Public Street - INSP (\$50,000-\$100,000)	DELETE - E&I Public Street - INSP (\$100,000-\$200,000)	DELETE - E&I Public Street - INSP (\$200,000-\$500,000)	DELETE - E&I Public Street - INSP (\$500,000-\$1,000,000)	DELETE - E&I Public Street - INSP (> \$1,000,000, ea add'l ents - INSP (0-\$25,000)	DELETE - E&I Landscape Improvem ents - INSP (\$25,000-\$50,000)	DELETE - E&I Landscape Improvem ents - INSP (\$50,000-\$100,000)	DELETE - E&I Landscape Improvem ents - INSP (\$100,000-\$200,000)	DELETE - E&I Landscape Improvem ents - INSP (\$200,000-\$500,000)	
<b>Distribution % Based on Personnel Cost</b>	100.000%	0.225%	0.000%	0.008%	0.008%	0.015%	0.018%	0.035%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
<b>Salaries and Benefits - Development</b>																				
Salaries and Benefits - Development	2,628,868	5,919.69	-	215.04	206.37	405.11	485.29	928.25	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Benefits - Electrical	297,689	670.34	-	24.35	23.37	45.87	54.95	105.11	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Benefits - MTL	124,542	280.44	-	10.19	9.78	19.19	22.99	43.98	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Benefits - Survey	133,885	301.48	-	10.95	10.51	20.63	24.72	47.27	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Benefits - USA	85,051	192	-	7	7	13	16	30	-	-	-	-	-	-	-	-	-	-	-	-
Average Annual Overtime - DSD Inspection Staff	77,000	173	-	6	6	12	14	27	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>7,537</b>	-	<b>274</b>	<b>263</b>	<b>516</b>	<b>618</b>	<b>1,182</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Operating Expense</b>																				
New City Hall Rent - Development	76,730	172.78	-	6.28	6.02	11.82	14.16	27.09	-	-	-	-	-	-	-	-	-	-	-	-
NonPersonnel Expense - Development	71,300	160.55	-	5.83	5.60	10.99	13.16	25.18	-	-	-	-	-	-	-	-	-	-	-	-
Plans & Specs - Development	11,543	25.99	-	0.94	0.91	1.78	2.13	4.08	-	-	-	-	-	-	-	-	-	-	-	-
Webmaster - Development	23,062	51.93	-	1.89	1.81	3.55	4.26	8.14	-	-	-	-	-	-	-	-	-	-	-	-
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDTS - Development	186,403	419.74	-	15.25	14.63	28.72	34.41	65.82	-	-	-	-	-	-	-	-	-	-	-	-
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NonPersonnel Expense - Electrical	7,877	17.74	-	0.64	0.62	1.21	1.45	2.78	-	-	-	-	-	-	-	-	-	-	-	-
NonPersonnel Expense - MTL	3,295	7.42	-	0.27	0.26	0.51	0.61	1.16	-	-	-	-	-	-	-	-	-	-	-	-
NonPersonnel Expense - Survey	3,543	7.98	-	0.29	0.28	0.55	0.65	1.25	-	-	-	-	-	-	-	-	-	-	-	-
NonPersonnel Expense - USA	2,250	5.07	-	0.18	0.18	0.35	0.42	0.79	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>869</b>	-	<b>32</b>	<b>30</b>	<b>59</b>	<b>71</b>	<b>136</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>8,406</b>	-	<b>305</b>	<b>293</b>	<b>575</b>	<b>689</b>	<b>1,318</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		0.206%	0.000%	0.007%	0.007%	0.014%	0.017%	0.032%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
<b>G/A DISTRIBUTION</b>		807	-	29	28	55	66	127	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>9,213</b>	-	<b>335</b>	<b>321</b>	<b>631</b>	<b>755</b>	<b>1,445</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Overhead</b>																				
Salaries and Benefits - PW Admin + CAT	212,559	438	-	16	15	30	36	69	-	-	-	-	-	-	-	-	-	-	-	-
NonPersonnel Expense - PW Admin + CAT	15,150	31	-	1	1	2	3	5	-	-	-	-	-	-	-	-	-	-	-	-
Citywide Overhead - PW Admin + CAT	44,991	93	-	3	3	6	8	15	-	-	-	-	-	-	-	-	-	-	-	-
Citywide Overhead - Development	458,947	945	-	34	33	65	77	148	-	-	-	-	-	-	-	-	-	-	-	-
Citywide Overhead - Electrical	53,017	109	-	4	4	7	9	17	-	-	-	-	-	-	-	-	-	-	-	-
Citywide Overhead - MTL	21,331	44	-	2	2	3	4	7	-	-	-	-	-	-	-	-	-	-	-	-
Citywide Overhead - Survey	23,519	48	-	2	2	3	4	8	-	-	-	-	-	-	-	-	-	-	-	-
Citywide Overhead - USA	14,472	30	-	1	1	2	2	5	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>1,737</b>	-	<b>63</b>	<b>61</b>	<b>119</b>	<b>142</b>	<b>272</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>10,951</b>	-	<b>398</b>	<b>382</b>	<b>749</b>	<b>898</b>	<b>1,717</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>ANNUAL VOLUME</b>	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL COST PER UNIT</b>	10,951	-	-	398	382	749	898	1,717	-	-	-	-	-	-	-	-	-	-	-	-
<b>BLENDED HOURLY</b>	116.16	-	-	132.60	117.46	115.29	115.83	114.48	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TIME PER UNIT</b>	94.27	-	-	3.00	3.25	6.50	7.75	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL TIME AT DEMAND</b>	94.27	-	-	3.00	3.25	6.50	7.75	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Total Cost Allocation Calculations

	160	161	162	163	164	165	166	167	148		149	149	150	151	152	153	154	155	156	157	
	DELETE - E&I										MATERIALS TESTING LABORATORY	delete - Pavement Map Design		Pavement Design - Standard (10,000 SF)		Pavement Design - Standard (> 40,000 SF)		Material Lab Testing - Standard (10,000 SF)		Material Lab Testing - Standard (> 40,000 SF)	
	DELETE - E&I Landscape Improvements - INSP (\$500,000-\$1,000,000)	Landscape Improvements - INSP (\$1,000,000-\$500,000) Ea. Add.	DELETE - E&I Private Street - INSP (0-\$25,000)	DELETE - E&I Private Street - INSP (\$25,000-\$50,000)	DELETE - E&I Private Street - INSP (\$50,000-\$100,000)	DELETE - E&I Private Street - INSP (\$100,000-\$200,000)	DELETE - E&I Private Street - INSP (\$200,000-\$500,000)	DELETE - E&I Private Street - INSP (\$500,000-\$1,000,000)	Streetlight re-inspection				Pavement Design - Map Research	Pavement Design - Standard	Pavement Design - Standard (> 40,000 SF)	Pavement Design - Non-Standard (time & materials)	Material Lab Testing - Standard (10,000 SF)	Material Lab Testing - Standard (10,000 SF)	Material Lab Testing - Standard (> 40,000 SF)	Material Lab Testing - Standard (> 40,000 SF)	Material Lab Testing - Bus Pad Testing
Distribution % Based on Personnel Cost	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.16%		0.00%	0.008%	0.140%	0.110%	0.180%	0.00%	1.074%	1.082%	0.887%	0.321%
<b>Salaries and Benefits - Development</b>																					
Salaries and Benefits - Development	2,628,868	-	-	-	-	-	-	-	56,852.43		-	204.53	3,687.25	2,897.01	4,740.64	-	28,246.66	28,444.09	23,308.33	8,427.89	
Salaries and Benefits - Electrical	297,689	-	-	-	-	-	-	-	6,437.88		-	23.16	417.54	328.05	536.82	-	3,198.61	3,220.97	2,639.40	954.36	
Salaries and Benefits - MTL	124,542	-	-	-	-	-	-	-	2,693.37		-	9.69	174.68	137.25	224.59	-	1,338.18	1,347.53	1,104.23	399.27	
Salaries and Benefits - Survey	133,885	-	-	-	-	-	-	-	2,895.42		-	10.42	187.79	147.54	241.43	-	1,438.57	1,448.62	1,187.06	429.22	
Salaries and Benefits - USA	85,051	-	-	-	-	-	-	-	1,839		-	7	119	94	153	-	914	920	754	273	
Average Annual Overtime - DSD Inspection Staff	77,000	-	-	-	-	-	-	-	1,665		-	6	108	85	139	-	827	833	683	247	
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	-	-	-	-	-	-	-	<b>72,384</b>		-	<b>260</b>	<b>4,695</b>	<b>3,688</b>	<b>6,036</b>	-	<b>35,963</b>	<b>36,215</b>	<b>29,676</b>	<b>10,730</b>	
<b>Operating Expense</b>																					
New City Hall Rent - Development	76,730	-	-	-	-	-	-	-	1,659.38		-	5.97	107.62	84.56	138.37	-	824.45	830.21	680.31	245.99	
NonPersonnel Expense - Development	71,300	-	-	-	-	-	-	-	1,541.95		-	5.55	100.01	78.57	128.58	-	766.10	771.46	632.17	228.58	
Plans & Specs - Development	11,543	-	-	-	-	-	-	-	249.63		-	0.90	16.19	12.72	20.82	-	124.03	124.89	102.34	37.01	
Webmaster - Development	23,062	-	-	-	-	-	-	-	498.74		-	1.79	32.35	25.41	41.59	-	247.80	249.53	204.47	73.93	
DOT - Development	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	
IDTS - Development	186,403	-	-	-	-	-	-	-	4,031.19		-	14.50	261.45	205.42	336.14	-	2,002.86	2,016.86	1,652.70	597.59	
Imaging - Development	61,104	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	
NonPersonnel Expense - Electrical	7,877	-	-	-	-	-	-	-	170.35		-	0.61	11.05	8.68	14.20	-	84.64	85.23	69.84	25.25	
NonPersonnel Expense - MTL	3,295	-	-	-	-	-	-	-	71.26		-	0.26	4.62	3.63	5.94	-	35.40	35.65	29.21	10.56	
NonPersonnel Expense - Survey	3,543	-	-	-	-	-	-	-	76.62		-	0.28	4.97	3.90	6.39	-	38.07	38.33	31.41	11.36	
NonPersonnel Expense - USA	2,250	-	-	-	-	-	-	-	48.66		-	0.18	3.16	2.48	4.06	-	24.18	24.34	19.95	7.21	
<b>Subtotal Operating Expense</b>	<b>447,107</b>	-	-	-	-	-	-	-	<b>8,348</b>		-	<b>30</b>	<b>541</b>	<b>425</b>	<b>696</b>	-	<b>4,148</b>	<b>4,177</b>	<b>3,422</b>	<b>1,237</b>	
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	-	-	-	-	-	-	-	<b>80,731</b>		-	<b>290</b>	<b>5,236</b>	<b>4,114</b>	<b>6,732</b>	-	<b>40,111</b>	<b>40,391</b>	<b>33,098</b>	<b>11,968</b>	
DEPT/DIV GENERAL & ADMIN DIST. %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.977%		0.00%	0.007%	0.128%	0.101%	0.165%	0.00%	0.982%	0.989%	0.810%	0.293%	
G/A DISTRIBUTION	-	-	-	-	-	-	-	-	7,754		-	28	503	395	647	-	3,852	3,879	3,179	1,149	
<b>Total Departmental Costs</b>	<b>3,794,142</b>	-	-	-	-	-	-	-	<b>88,485</b>		-	<b>318</b>	<b>5,739</b>	<b>4,509</b>	<b>7,378</b>	-	<b>43,963</b>	<b>44,270</b>	<b>36,277</b>	<b>13,117</b>	
<b>Overhead</b>																					
Salaries and Benefits - PW Admin + CAT	212,559	-	-	-	-	-	-	-	4,202		-	15	273	214	350	-	2,088	2,102	1,723	623	
NonPersonnel Expense - PW Admin + CAT	15,150	-	-	-	-	-	-	-	299		-	1	19	15	25	-	149	150	123	44	
Citywide Overhead - PW Admin + CAT	44,991	-	-	-	-	-	-	-	889		-	3	58	45	74	-	442	445	365	132	
Citywide Overhead - Development	458,947	-	-	-	-	-	-	-	9,072		-	33	588	462	756	-	4,507	4,539	3,719	1,345	
Citywide Overhead - Electrical	53,017	-	-	-	-	-	-	-	1,048		-	4	68	53	87	-	521	524	430	155	
Citywide Overhead - MTL	21,331	-	-	-	-	-	-	-	422		-	2	27	21	35	-	209	211	173	63	
Citywide Overhead - Survey	23,519	-	-	-	-	-	-	-	465		-	2	30	24	39	-	231	233	191	69	
Citywide Overhead - USA	14,472	-	-	-	-	-	-	-	286		-	1	19	15	24	-	142	143	117	42	
<b>Subtotal Overhead</b>	<b>843,986</b>	-	-	-	-	-	-	-	<b>16,684</b>		-	<b>60</b>	<b>1,082</b>	<b>850</b>	<b>1,391</b>	-	<b>8,289</b>	<b>8,347</b>	<b>6,840</b>	<b>2,473</b>	
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	-	-	-	-	-	-	-	<b>105,169</b>		-	<b>378</b>	<b>6,821</b>	<b>5,359</b>	<b>8,769</b>	-	<b>52,252</b>	<b>52,617</b>	<b>43,117</b>	<b>15,590</b>	
ANNUAL VOLUME	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	500.00		1.00	1.00	2.00	1.00	1.00	1.00	11.00	4.00	2.00	4.00	
TOTAL COST PER UNIT	-	-	-	-	-	-	-	-	210		-	378	3,410	5,359	8,769	-	4,750	13,154	21,558	3,898	
BLENDING HOURLY									120.19			116.41	121.80	121.80	121.80		121.80	121.80	121.80	121.80	
TOTAL TIME PER UNIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.75			3.25	28.00	44.00	72.00		39.00	108.00	177.00	32.00	
TOTAL TIME AT DEMAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	875.00			3.25	56.00	44.00	72.00		429.00	432.00	354.00	128.00	



Total Cost Allocation Calculations

	158	159	160	161		162	163	164		165	166	167	168	169	170	171	172	173	174	
	Material Lab Testing - Sewer Pipe Plant Q/A INSP (400'-1,200'RCP)	Material Lab Testing - Sewer Pipe Plant Q/A INSP (> 1,200'RCP)	Material Lab Testing - Non-Standard (time&materials)	Other Material Testing Lab (time&materials)		Traffic Signal - Inspection Minor	Traffic Signal - Inspection - Major (New)	Traffic Signal - Inspection - Major (Modification)		Streetlight Design - Initial Evaluation	Streetlight Design Fee (1 light)	Streetlight Design Fee (2-10 Per light)	Streetlight Design Fee (11-20 Per light)	Streetlight Design Fee (>20, Ea. Add. Light)	Streetlight Review Fee (1 light)	Streetlight Review Fee (2-10 Per light)	Streetlight Review Fee (11-20 Per light)	Streetlight Review Fee (>20, Ea. Add. light)	Streetlight Inspection Fee (1)	
Distribution % Based on Personnel Cost	100.000%	0.220%	0.075%	0.000%	0.000%		0.169%	0.837%	3.487%		0.015%	1.236%	1.819%	0.552%	1.360%	0.075%	0.102%	0.009%	0.007%	1.166%
<b>Salaries and Benefits - Development</b>																				
Salaries and Benefits - Development	2,628,868	5,794.29	1,975.33	-	-	4,432.53	22,011.25	91,663.37		387.76	32,498.07	47,824.10	14,501.10	35,760.23	1,969.55	2,692.75	233.97	175.35	30,644.45	
Salaries and Benefits - Electrical	297,689	656.14	223.68	-	-	501.93	2,492.52	10,379.82		43.91	3,680.03	5,415.53	1,642.08	4,049.43	223.03	304.92	26.49	19.86	3,470.13	
Salaries and Benefits - MTL	124,542	274.50	93.58	-	-	209.99	1,042.78	4,342.53		18.37	1,535.59	2,265.66	686.99	1,694.13	93.31	127.57	11.08	8.31	1,451.77	
Salaries and Benefits - Survey	133,885	295.10	100.60	-	-	225.74	1,121.01	4,668.30		19.75	1,655.09	2,435.62	738.52	1,821.22	100.31	137.14	11.92	8.93	1,560.68	
Salaries and Benefits - USA	85,051	187	64	-	-	143	712	2,966		13	1,051	1,547	469	1,157	64	87	8	6	991	
Average Annual Overtime - DSD Inspection Staff	77,000	170	58	-	-	130	645	2,685		11	952	1,401	425	1,047	58	79	7	5	898	
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>7,377</b>	<b>2,515</b>	-	-	<b>5,643</b>	<b>28,024</b>	<b>116,704</b>		<b>494</b>	<b>41,376</b>	<b>60,889</b>	<b>18,463</b>	<b>45,529</b>	<b>2,508</b>	<b>3,428</b>	<b>298</b>	<b>223</b>	<b>39,016</b>	
<b>Operating Expense</b>																				
New City Hall Rent - Development	76,730	169.12	57.65	-	-	129.37	642.45	2,675.42		11.32	948.54	1,395.86	423.25	1,043.75	57.49	78.59	6.83	5.12	894.43	
NonPersonnel Expense - Development	71,300	157.15	53.57	-	-	120.22	596.99	2,486.09		10.52	881.41	1,297.08	393.30	969.89	53.42	73.03	6.35	4.76	831.14	
Plans & Specs - Development	11,543	25.44	8.67	-	-	19.46	96.65	402.48		1.70	142.69	209.99	63.67	157.02	8.65	11.82	1.03	0.77	134.56	
Webmaster - Development	23,062	50.83	17.33	-	-	38.88	193.10	804.13		3.40	285.09	419.54	127.21	313.71	17.28	23.62	2.05	1.54	268.83	
DOT - Development	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	
IDTS - Development	186,403	410.85	140.06	-	-	314.29	1,560.73	6,499.50		27.49	2,304.31	3,391.02	1,028.22	2,535.62	139.65	190.93	16.59	12.43	2,172.88	
Imaging - Development	61,104	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	
NonPersonnel Expense - Electrical	7,877	17.36	5.92	-	-	13.28	65.95	274.66		1.16	97.38	143.30	43.45	107.15	5.90	8.07	0.70	0.53	91.82	
NonPersonnel Expense - MTL	3,295	7.26	2.48	-	-	5.56	27.59	114.89		0.49	40.73	59.94	18.18	44.82	2.47	3.38	0.29	0.22	38.41	
NonPersonnel Expense - Survey	3,543	7.81	2.66	-	-	5.97	29.67	123.54		0.52	43.80	64.45	19.54	48.20	2.65	3.63	0.32	0.24	41.30	
NonPersonnel Expense - USA	2,250	4.96	1.69	-	-	3.79	18.84	78.45		0.33	27.81	40.93	12.41	30.61	1.69	2.30	0.20	0.15	26.23	
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>851</b>	<b>290</b>	-	-	<b>651</b>	<b>3,232</b>	<b>13,459</b>		<b>57</b>	<b>4,772</b>	<b>7,022</b>	<b>2,129</b>	<b>5,251</b>	<b>289</b>	<b>395</b>	<b>34</b>	<b>26</b>	<b>4,500</b>	
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>8,228</b>	<b>2,805</b>	-	-	<b>6,294</b>	<b>31,256</b>	<b>130,164</b>		<b>551</b>	<b>46,148</b>	<b>67,911</b>	<b>20,592</b>	<b>50,780</b>	<b>2,797</b>	<b>3,824</b>	<b>332</b>	<b>249</b>	<b>43,516</b>	
DEPT/DIV GENERAL & ADMIN DIST. %		0.201%	0.069%	0.000%	0.000%	0.154%	0.765%	3.187%		0.013%	1.130%	1.663%	0.504%	1.243%	0.068%	0.094%	0.008%	0.006%	1.066%	
G/A DISTRIBUTION		790	269	-	-	605	3,002	12,501		53	4,432	6,522	1,978	4,877	269	367	32	24	4,179	
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>9,018</b>	<b>3,074</b>	-	-	<b>6,899</b>	<b>34,258</b>	<b>142,665</b>		<b>604</b>	<b>50,580</b>	<b>74,433</b>	<b>22,569</b>	<b>55,657</b>	<b>3,065</b>	<b>4,191</b>	<b>364</b>	<b>273</b>	<b>47,695</b>	
<b>Overhead</b>																				
Salaries and Benefits - PW Admin + CAT	212,559	428	146	-	-	328	1,627	6,775		29	2,402	3,535	1,072	2,643	146	199	17	13	2,265	
NonPersonnel Expense - PW Admin + CAT	15,150	31	10	-	-	23	116	483		2	171	252	76	188	10	14	1	1	161	
Citywide Overhead - PW Admin + CAT	44,991	91	31	-	-	69	344	1,434		6	508	748	227	559	31	42	4	3	479	
Citywide Overhead - Development	458,947	925	315	-	-	707	3,512	14,527		62	5,186	7,632	2,314	5,706	314	400	37	28	4,890	
Citywide Overhead - Electrical	53,017	107	36	-	-	82	406	1,690		7	599	882	267	659	36	50	4	3	565	
Citywide Overhead - MTL	21,331	43	15	-	-	33	163	680		3	241	355	108	265	15	20	2	1	227	
Citywide Overhead - Survey	23,519	47	16	-	-	36	180	750		3	266	391	119	292	16	22	2	1	251	
Citywide Overhead - USA	14,472	29	10	-	-	22	111	461		2	164	241	73	180	10	14	1	1	154	
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>1,700</b>	<b>580</b>	-	-	<b>1,301</b>	<b>6,459</b>	<b>26,899</b>		<b>114</b>	<b>9,537</b>	<b>14,034</b>	<b>4,255</b>	<b>10,494</b>	<b>578</b>	<b>790</b>	<b>69</b>	<b>51</b>	<b>8,993</b>	
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>10,719</b>	<b>3,654</b>	-	-	<b>8,200</b>	<b>40,718</b>	<b>169,564</b>		<b>717</b>	<b>60,117</b>	<b>88,468</b>	<b>26,825</b>	<b>66,151</b>	<b>3,643</b>	<b>4,981</b>	<b>433</b>	<b>324</b>	<b>56,688</b>	
ANNUAL VOLUME	8.00	1.00	1.00	1.00		1.00	3.00	10.00		2.00	44.00	84.00	38.00	140.00	4.00	7.00	1.00	1.00	39.00	
TOTAL COST PER UNIT	1,340	3,654	-	-		8,200	13,573	16,956		359	1,366	1,053	706	473	911	712	433	324	1,454	
BLENDED HOURLY	121.80	121.80				117.39	116.35	116.42		129.38	129.38	129.38	129.38	129.38	129.38	129.38	129.43	129.33	121.13	
TOTAL TIME PER UNIT	11.00	30.00				69.85	116.65	145.65		2.77	10.56	8.14	5.46	3.65	7.04	5.50	3.34	2.51	12.00	
TOTAL TIME AT DEMAND	88.00	30.00				69.85	349.95	1456.50		5.54	464.64	683.76	207.33	511.28	28.16	38.50	3.34	2.51	468.00	

Total Cost Allocation Calculations

	175	176	177		178	179	180	181	182	183	184	185	186	187	188		188	189	190
	Streetlight Inspection Fee (2-10 Increment / Per light)	Streetlight Inspection Fee (11-20 Increment / Per light)	Streetlight Inspection Fee (>20 Ea. Add. Light)	UNDERGROU ND SERVICE ALERT (USA)	USA Residentia I - First \$50,000	USA Residentia I - \$50,000- \$100,000	USA Residentia I - \$100,000- \$200,000	USA Residentia I - \$200,000- \$1,000,000	USA Residentia I -> \$1,000,000	USA Non- Residentia First \$50,000	USA Non- Residentia \$50,000- \$100,000	USA Non- Residentia I - \$100,000- \$200,000	USA Non- Residentia I - \$200,000- \$1,000,000	USA Non- Residentia > \$1,000,000	delete USA Permit	FEE SUPPORTIN G / NON-FEE RELATED	PRO BONO PROJECTS	IMAGING SURCHARG E	BENCHM ARK SURCH ARGE
<b>Distribution % Based on Personnel Cost</b>	100.00%	1.480%	0.412%	1.053%	0.124%	0.091%	0.181%	0.066%	0.164%	0.614%	0.480%	0.312%	0.256%	0.385%	0.000%		0.638%	0.000%	0.000%
<b>Salaries and Benefits - Development</b>																			
Salaries and Benefits - Development	2,628,868	38,904.09	10,826.73	27,689.08	3,262.69	2,402.79	4,755.10	1,735.05	4,299.78	16,151.77	12,631.19	8,194.71	6,737.79	10,116.94	-		16,779.80	-	-
Salaries and Benefits - Electrical	297,689	4,405.44	1,226.00	3,135.47	369.46	272.09	538.46	196.47	486.90	1,829.00	1,430.34	927.96	762.98	1,145.63	-		1,900.12	-	-
Salaries and Benefits - MTL	124,542	1,843.07	512.91	1,311.76	154.57	113.83	225.27	82.20	203.70	765.19	598.40	388.22	319.20	479.29	-		794.94	-	-
Salaries and Benefits - Survey	133,885	1,981.34	551.39	1,410.17	166.16	122.37	242.17	88.36	218.98	822.59	643.29	417.35	343.15	515.24	-		854.57	-	-
Salaries and Benefits - USA	85,051	1,259	350	896	106	78	154	56	139	523	409	265	218	327	-		543	-	-
Average Annual Overtime - DSD Inspection Staff	77,000	1,140	317	811	96	70	139	51	126	473	370	240	197	296	-		491	-	-
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>49,532</b>	<b>13,784</b>	<b>35,253</b>	<b>4,154</b>	<b>3,059</b>	<b>6,054</b>	<b>2,209</b>	<b>5,474</b>	<b>20,564</b>	<b>16,082</b>	<b>10,433</b>	<b>8,578</b>	<b>12,881</b>	-		<b>21,364</b>	-	-
<b>Operating Expense</b>																			
New City Hall Rent - Development	76,730	1,135.51	316.00	808.17	95.23	70.13	138.79	50.64	125.50	471.43	388.67	239.18	196.66	295.29	-		489.76	-	-
NonPersonnel Expense - Development	71,300	1,055.15	293.64	750.98	88.49	65.17	128.97	47.06	116.62	438.07	342.58	222.26	182.74	274.39	-		455.10	-	-
Plans & Specs - Development	11,543	170.82	47.54	121.58	14.33	10.55	20.88	7.62	18.88	70.92	55.46	35.98	29.58	44.42	-		73.68	-	-
Webmaster - Development	23,062	341.29	94.98	242.91	28.62	21.08	41.71	15.22	37.72	141.69	110.81	71.89	59.11	88.75	-		147.20	-	-
DOT - Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
IDTS - Development	186,403	2,758.54	767.68	1,963.33	231.34	170.37	337.17	123.03	304.88	1,145.26	895.63	581.06	477.75	717.35	-		1,189.79	-	-
Imaging - Development	61,104	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	61,104.00	-
NonPersonnel Expense - Electrical	7,877	116.57	32.44	82.97	9.78	7.20	14.25	5.20	12.88	48.40	37.85	24.55	20.19	30.31	-		50.28	-	-
NonPersonnel Expense - MTL	3,295	48.76	13.57	34.71	4.09	3.01	5.96	2.17	5.39	20.24	15.83	10.27	8.45	12.68	-		21.03	-	-
NonPersonnel Expense - Survey	3,543	52.43	14.59	37.32	4.40	3.24	6.41	2.34	5.79	21.77	17.02	11.04	9.08	13.63	-		22.61	-	-
NonPersonnel Expense - USA	2,250	33.30	9.27	23.70	2.79	2.06	4.07	1.49	3.68	13.82	10.81	7.01	5.77	8.66	-		14.36	-	-
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>5,712</b>	<b>1,590</b>	<b>4,066</b>	<b>479</b>	<b>353</b>	<b>698</b>	<b>255</b>	<b>631</b>	<b>2,372</b>	<b>1,855</b>	<b>1,203</b>	<b>989</b>	<b>1,485</b>	-		<b>2,464</b>	<b>61,104</b>	-
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>55,244</b>	<b>15,374</b>	<b>39,319</b>	<b>4,633</b>	<b>3,412</b>	<b>6,752</b>	<b>2,464</b>	<b>6,106</b>	<b>22,936</b>	<b>17,937</b>	<b>11,637</b>	<b>9,568</b>	<b>14,366</b>	-		<b>23,828</b>	<b>61,104</b>	-
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		1.353%	0.376%	0.963%	0.113%	0.084%	0.165%	0.060%	0.150%	0.562%	0.439%	0.285%	0.234%	0.352%	0.000%		0.583%	1.496%	0.000%
<b>G/A DISTRIBUTION</b>		5,306	1,477	3,776	445	328	649	237	586	2,203	1,723	1,118	919	1,380	-		2,288	5,868	-
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>60,550</b>	<b>16,851</b>	<b>43,095</b>	<b>5,078</b>	<b>3,740</b>	<b>7,401</b>	<b>2,700</b>	<b>6,692</b>	<b>25,139</b>	<b>19,659</b>	<b>12,754</b>	<b>10,487</b>	<b>15,746</b>	-		<b>26,116</b>	<b>66,972</b>	-
<b>Overhead</b>																			
Salaries and Benefits - PW Admin + CAT	212,559	2,875	800	2,046	241	178	351	128	318	1,194	934	606	498	748	-		1,240	3,180	-
NonPersonnel Expense - PW Admin + CAT	15,150	205	57	146	17	13	25	9	23	85	67	43	35	53	-		88	227	-
Citywide Overhead - PW Admin + CAT	44,991	609	169	433	51	38	74	27	67	253	198	128	105	158	-		262	673	-
Citywide Overhead - Development	458,947	6,208	1,728	4,419	521	383	759	277	686	2,577	2,016	1,308	1,075	1,614	-		2,678	6,867	-
Citywide Overhead - Electrical	53,017	717	200	510	60	44	88	32	79	298	233	151	124	186	-		309	793	-
Citywide Overhead - MTL	21,331	289	80	205	24	18	35	13	32	120	94	61	50	75	-		124	319	-
Citywide Overhead - Survey	23,519	318	89	226	27	20	39	14	35	132	103	67	55	83	-		137	352	-
Citywide Overhead - USA	14,472	196	54	139	16	12	24	9	22	81	64	41	34	51	-		84	217	-
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>11,417</b>	<b>3,177</b>	<b>8,125</b>	<b>957</b>	<b>705</b>	<b>1,395</b>	<b>509</b>	<b>1,262</b>	<b>4,740</b>	<b>3,707</b>	<b>2,405</b>	<b>1,977</b>	<b>2,969</b>	-		<b>4,924</b>	<b>12,627</b>	-
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>71,967</b>	<b>20,028</b>	<b>51,221</b>	<b>6,035</b>	<b>4,445</b>	<b>8,796</b>	<b>3,210</b>	<b>7,954</b>	<b>29,878</b>	<b>23,366</b>	<b>15,159</b>	<b>12,464</b>	<b>18,715</b>	-		<b>31,040</b>	<b>79,600</b>	-
ANNUAL VOLUME	73.00	30.00	112.00		15.00	5.00	5.00	1.00	1.00	31.00	11.00	5.00	3.00	2.00	1.00		1.00	1.00	1.00
TOTAL COST PER UNIT	986	668	457		402	889	1,759	3,210	7,954	964	2,124	3,032	4,155	9,357	-		31,040	79,600	-
BLENDDED HOURLY	119.29	119.21	120.67		103.97	103.97	103.97	103.97	103.97	103.97	103.97	103.97	103.97	103.97			122.21		
TOTAL TIME PER UNIT	8.26	5.60	3.79		3.87	8.55	16.92	30.87	76.50	9.27	20.43	29.16	39.96	90.00			254.00		
TOTAL TIME AT DEMAND	603.27	168.00	424.48		58.05	42.75	84.60	30.87	76.50	287.37	224.73	145.80	119.88	180.00			254.00		

Total Cost Allocation Calculations

		191	192	193	194	195
		Full Cost Hourly Rate - Div Mgr	Full Cost Hourly Rate - Div Admin	Full Cost Hourly Rate - Sr Engineer	Full Cost Hourly Rate - Project Manager	Full Cost Hourly Rate - Line / Entry Level Manager
Distribution % Based on Personnel Cost	100.000%	0.026%	0.026%	0.032%	0.027%	0.023%
<b>Salaries and Benefits - Development</b>						
Salaries and Benefits - Development	2,628,868	693.50	692.44	832.83	722.68	607.79
Salaries and Benefits - Electrical	297,689					
Salaries and Benefits - MTL	124,542					
Salaries and Benefits - Survey	133,885					
Salaries and Benefits - USA	85,051					
Average Annual Overtime - DSD Inspection Staff	77,000					
<b>Subtotal Direct Personnel Costs</b>	<b>3,347,035</b>	<b>693</b>	<b>692</b>	<b>833</b>	<b>723</b>	<b>608</b>
<b>Operating Expense</b>						
New City Hall Rent - Development	76,730	20.24	20.21	24.31	21.09	17.74
NonPersonnel Expense - Development	71,300	18.81	18.78	22.59	19.60	16.48
Plans & Specs - Development	11,543	3.05	3.04	3.66	3.17	2.67
Webmaster - Development	23,062	6.08	6.07	7.31	6.34	5.33
DOT - Development	-	-	-	-	-	-
IDTS - Development	186,403	49.17	49.10	59.05	51.24	43.10
Imaging - Development	61,104	-	-	-	-	-
NonPersonnel Expense - Electrical	7,877					
NonPersonnel Expense - MTL	3,295					
NonPersonnel Expense - Survey	3,543					
NonPersonnel Expense - USA	2,250					
<b>Subtotal Operating Expense</b>	<b>447,107</b>	<b>97</b>	<b>97</b>	<b>117</b>	<b>101</b>	<b>85</b>
<b>Total Budgeted Costs</b>	<b>3,794,142</b>	<b>791</b>	<b>790</b>	<b>950</b>	<b>824</b>	<b>693</b>
<b>DEPT/DIV GENERAL &amp; ADMIN DIST. %</b>		<b>0.019%</b>	<b>0.019%</b>	<b>0.023%</b>	<b>0.020%</b>	<b>0.017%</b>
<b>G/A DISTRIBUTION</b>		<b>76</b>	<b>76</b>	<b>91</b>	<b>79</b>	<b>67</b>
<b>Total Departmental Costs</b>	<b>3,794,142</b>	<b>867</b>	<b>865</b>	<b>1,041</b>	<b>903</b>	<b>760</b>
<b>Overhead</b>						
Salaries and Benefits - PW Admin + CAT	212,559	41	41	49	43	36
NonPersonnel Expense - PW Admin + CAT	15,150	3	3	4	3	3
Citywide Overhead - PW Admin + CAT	44,991	9	9	10	9	8
Citywide Overhead - Development	458,947	89	89	107	93	78
Citywide Overhead - Electrical	53,017					
Citywide Overhead - MTL	21,331					
Citywide Overhead - Survey	23,519					
Citywide Overhead - USA	14,472					
<b>Subtotal Overhead</b>	<b>843,986</b>	<b>142</b>	<b>141</b>	<b>170</b>	<b>148</b>	<b>124</b>
<b>TOTAL ANNUAL ALLOCATED COSTS</b>	<b>4,638,128</b>	<b>1,008</b>	<b>1,007</b>	<b>1,211</b>	<b>1,051</b>	<b>884</b>
ANNUAL VOLUME		10.00	10.00	10.00	10.00	10.00
TOTAL COST PER UNIT		101	101	121	105	88
BLENDED HOURLY		100.85	100.70	121.11	105.09	88.39
TOTAL TIME PER UNIT		1.00	1.00	1.00	1.00	1.00
TOTAL TIME AT DEMAND		10.00	10.00	10.00	10.00	10.00

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - NON SCALED**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
<b>PLANNING PERMIT APPLICATIONS REVIEW</b>									
1	Preliminary Review	1,691	1,229	462	-27%	24	40,584	29,507	11,077
2	General Plan Amendment (per amendment)	605	439	166	-27%	17	10,285	7,471	2,814
3	Conventional Zoning (per zoning)	805	579	226	-28%	21	16,905	12,158	4,747
<b>PLANNED DEVELOPMENT ZONING</b>									
4	PD Zoning - Residential (0-2 DU)	1,288	825	463	-36%	5	6,440	4,124	2,316
5	PD Zoning - Residential (3-25 DU)	4,896	4,617	279	-6%	16	78,336	73,874	4,462
6	PD Zoning - Residential (26-99 DU)	7,060	6,042	1,018	-14%	18	127,080	108,758	18,322
7	PD Zoning - Residential (≥ 100 DU) - each add'l 100 DU	250	642	(392)	157%	55	13,750	35,333	(21,583)
8	PD Zoning - Non Residential (0-500 s.f.)	1,127	825	302	-27%	33	37,191	27,219	9,972
9	PD Zoning - Non Residential (501-10,000 s.f.)	4,899	4,617	281	-6%	6	29,392	27,703	1,689
10	PD Zoning - Non Residential (10,001-100,000 s.f.)	6,342	6,042	300	-5%	10	63,420	60,422	2,998
11	PD Zoning - Non Residential (≥100,001 s.f.) - each add'l 100K s.f.	200	642	(442)	221%	4	800	2,570	(1,770)
<b>ENVIRONMENTAL REVIEW</b>									
12	Environmental Clearance - Initial Study	2,093	1,702	391	-19%	14	29,302	23,834	5,468
13	Environmental Clearance - EIR	5,233	4,230	1,003	-19%	5	26,165	21,149	5,016
<b>TRAFFIC ANALYSIS</b>									
14	Traffic Analysis - In House (per analysis)	1,370	949	421	-31%	18	24,660	17,075	7,585
15	Traffic Analysis - Workslope (1-99 Peak Hour Trips)	3,381	2,501	880	-26%	8	27,048	20,007	7,041
16	Traffic Analysis - Workslope (100-199 Peak Hour Trips)	3,652	2,947	705	-19%	9	32,868	26,525	6,343
17	Traffic Analysis - Workslope (≥200 Peak Hour Trips)	5,526	3,505	2,021	-37%	18	99,468	63,094	36,374
18	Traffic Analysis - Report Review (1-99 Peak Hour Trips)	3,864	2,888	976	-25%	8	30,912	23,104	7,808
19	Traffic Analysis - Report Review (100-199 Peak Hour Trips)	4,139	3,741	398	-10%	9	37,251	33,667	3,584
20	Traffic Analysis - Report Review (≥200 Peak Hour Trips)	7,768	5,193	2,575	-33%	18	139,824	93,482	46,342
21	Traffic Analysis - Operational Analysis Workslope (1-99 Peak Hour Trips)	-	1,653	(1,653)	n.a	1	-	1,653	(1,653)
22	Traffic Analysis - Operational Analysis Workslope (100-199 Peak Hour Trips)	-	1,877	(1,877)	n.a	4	-	7,506	(7,506)
23	Traffic Analysis - Operational Analysis Workslope (≥200 Peak Hour Trips)	-	2,100	(2,100)	n.a	5	-	10,499	(10,499)
24	Traffic Analysis - Operational Analysis Review (1-99 Peak Hour Trips)	-	1,828	(1,828)	n.a	1	-	1,828	(1,828)
25	Traffic Analysis - Operational Analysis Review (100-199 Peak Hour Trips)	-	2,428	(2,428)	n.a	4	-	9,711	(9,711)
26	Traffic Analysis - Operational Analysis Review (≥200 Peak Hour Trips)	-	3,387	(3,387)	n.a	5	-	16,934	(16,934)
<b>NPDES (C.3 REQUIREMENTS)</b>									
27	NPDES - No Numeric Sizing Required	322	145	177	-55%	19	6,118	2,750	3,368
28	NPDES - Numeric Sizing Required (10,000 sf - 1 acre)	1,369	1,022	347	-25%	45	61,605	46,001	15,604
29	NPDES - Numeric Sizing Required (1 - 5 acres)	1,691	1,266	425	-25%	27	45,657	34,193	11,464
30	NPDES - Numeric Sizing Required (> 5 acres)	2,093	1,598	495	-24%	14	29,302	22,374	6,928
31	NPDES - HMP Analysis / Review (time&materials)	-	-	-	n.a	1	-	-	-
<b>HAZARD ZONE CLEARANCES</b>									
32	Flood Review - Base Fee	202	166	36	-18%	248	50,096	41,095	9,001
33	Flood Review - NSJ Flood Blockage Review	604	497	107	-18%	6	3,624	2,982	642

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - NON SCALED**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
34	Flood Review - CLOMR/LOMR Review	1,047	862	185	-18%	8	8,376	6,893	1,483
35	Flood Review - Flood Study Review	805	663	142	-18%	3	2,415	1,988	427
36	Flood Review - Public Outreach (time&materials)	805	-	805	-100%	1	805	-	805
37	Streamside Protection (per review)	322	223	99	-31%	18	5,796	4,018	1,778
38	Seismic Hazards Review (per review)	1,208	994	214	-18%	64	77,312	63,632	13,680
39	Geologic Hazard Zone - New Development - Application	1,771	1,458	313	-18%	14	24,794	20,415	4,379
40	Geologic Hazard Zone - New Development - Assessment	1,449	1,193	256	-18%	5	7,245	5,965	1,280
41	Geologic Hazard Zone - New Development - Investigation	3,059	2,519	540	-18%	6	18,354	15,112	3,242
42	Geologic Hazard Zone - One New SF Home - Application	1,288	1,061	227	-18%	13	16,744	13,787	2,957
43	Geologic Hazard Zone - One New SF Home - Assessment	1,208	994	214	-18%	5	6,040	4,971	1,069
44	Geologic Hazard Zone - One New SF Home - Investigation	1,771	1,458	313	-18%	12	21,252	17,499	3,753
45	Geologic Hazard Zone - Addition to Existing SF Home - Application	322	265	57	-18%	123	39,606	32,611	6,995
46	Geologic Hazard Zone - Addition to Existing SF Home - Assessment	403	331	72	-18%	14	5,642	4,640	1,002
47	Geologic Hazard Zone - Addition to Existing SF Home - Investigation	1,047	862	185	-18%	19	19,893	16,372	3,521
<b>PLANNED DEVELOPMENT PERMITS</b>									
48	PD Permit - Residential - No Construction	282	234	48	-17%	20	5,640	4,674	966
49	PD Permit - Residential - (0-2 DU)	645	351	294	-46%	5	3,225	1,753	1,472
50	PD Permit - Residential - (3-25 DU)	2,455	2,556	(101)	4%	10	24,550	25,556	(1,006)
51	PD Permit - Residential - (26-99 DU)	4,100	3,452	648	-16%	19	77,900	65,587	12,313
52	PD Permit - Residential - (≥100 DU) - each add'l 100 DU	250	510	(260)	104%	59	14,750	30,065	(15,315)
53	PD Permit - Non-Residential - No Construction	282	234	48	-17%	19	5,358	4,440	918
54	PD Permit - Non-Residential - (0-500 sf)	483	350	133	-27%	3	1,449	1,051	398
55	PD Permit - Non-Residential - (501-10,000 sf)	2,901	2,556	345	-12%	6	17,403	15,334	2,069
56	PD Permit - Non-Residential - (10,001-100,000 sf)	3,972	3,452	520	-13%	25	99,300	86,299	13,001
57	PD Permit - Non-Residential - (≥100,001 sf) - each add'l 100K sf	300	510	(210)	70%	51	15,300	25,988	(10,688)
<b>SITE DEVELOPMENT / CONDITIONAL USE PERMIT</b>									
58	Site Development / CUP - Residential - No Construction	382	234	148	-39%	11	4,202	2,571	1,631
59	Site Development / CUP - Residential - (0-2 DU)	1,289	825	464	-36%	6	7,734	4,949	2,785
60	Site Development / CUP - Residential - (3-25 DU)	4,897	4,617	280	-6%	5	24,485	23,086	1,399
61	Site Development / CUP - Residential - (26-99 DU)	7,010	6,042	968	-14%	5	35,050	30,211	4,839
62	Site Development / CUP - Residential - (≥100 DU) - each add'l 100 DU	250	642	(392)	157%	2	500	1,285	(785)
63	Site Development / CUP - Non-Residential - No Construction	282	234	48	-17%	48	13,536	11,217	2,319
64	Site Development / CUP - Non-Residential - (0-500 sf)	1,127	825	302	-27%	5	5,635	4,124	1,511
65	Site Development / CUP - Non-Residential - (501-10,000 sf)	5,271	4,617	654	-12%	35	184,477	161,600	22,877
66	Site Development / CUP - Non-Residential - (10,001-100,000 sf)	6,370	6,042	328	-5%	21	133,774	126,885	6,889
67	Site Development / CUP - Non-Residential - (≥100,001 sf) - each add'l 100K sf	200	642	(442)	221%	19	3,800	12,206	(8,406)
<b>MAPS</b>									
68	Tentative Map - T Map	1,892	1,775	117	-6%	12	22,704	21,303	1,401
69	Tentative Map - PT Map	1,167	856	311	-27%	30	35,010	25,688	9,322
70	Miscellaneous Permits	282	262	20	-7%	1	282	262	20
<b>REVOCABLE ENCROACHMENT PERMITS</b>									
71	Construction / Destruction of Water Monitoring Wells (1st 3 wells)	800	843	(43)	5%	13	10,400	10,959	(559)
72	Construction / Destruction of Water Monitoring Wells (Ea. Add. Well)	100	169	(69)	69%	10	1,000	1,687	(687)
73	Sanitary Manhole Flow Monitoring (1st 3 Locations)	800	843	(43)	5%	1	800	843	(43)
74	Sanitary Manhole Floor Monitoring (Ea. Add. Location)	100	169	(69)	69%	1	100	169	(69)

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - NON SCALED**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
75	Private Trench Crossing (See Utility Permit Schedule)	800	-	800	-100%	1	800	-	800
76	Water, Vapor, or Soil Remediation	800	843	(43)	5%	1	800	843	(43)
77	Scaffolding, Construction Fence or wall, etc. (per frontage)	800	843	(43)	5%	8	6,400	6,744	(344)
78	Crane Permit	1,200	843	357	-30%	10	12,000	8,430	3,570
79	Inspection of repairs to City Infrastructure (time and materials)	-	-	-	n.a	1	-	-	-
80	Street Closure (Per Occurrence, any or all lanes)	-	1,078	(1,078)	n.a	1	-	1,078	(1,078)
81	Miscellaneous (time&materials)	-	-	-	n.a	8	-	-	-
<b>PRIVATE UTILITY PERMITS</b>									
82	Arterial Utility Trench (0-40 LF)	950	2,060	(1,110)	117%	4	3,800	8,240	(4,440)
83	Arterial Utility Trench (Ea. Add. 40 LF)	-	510	(510)	n.a	1	-	510	(510)
84	Local / Collector Utility Trench (0-40 LF)	-	1,410	(1,410)	n.a	14	-	19,733	(19,733)
85	Local / Collector Utility Trench (Ea. Add. 40 LF)	-	283	(283)	n.a	1	-	283	(283)
86	New Street Utility Trench (0-40 LF)	-	979	(979)	n.a	1	-	979	(979)
87	New Street Utility Trench (Ea. Add. 40 LF)	-	141	(141)	n.a	1	-	141	(141)
<b>LATERAL PERMITS</b>									
88	Arterial Lateral Sewer / Storm (Property line through 1st traffic lane)	800	2,287	(1,487)	186%	13	10,400	29,728	(19,328)
89	Arterial Lateral Sewer / Storm (Ea. Add. Traffic lane) (<10 ft. deep)	-	283	(283)	n.a	1	-	283	(283)
90	Local / Collector Lateral Sewer / Storm (<10 ft. deep)	-	1,749	(1,749)	n.a	7	-	12,246	(12,246)
<b>GRADING, STORMWATER TREATMENT AND EROSION</b>									
91	Grading PC&INSP - Hillside (0-500 CY)	675	2,731	(2,056)	305%	3	2,025	8,192	(6,167)
92	Grading PC&INSP - Hillside (501-1,000 CY)	921	3,416	(2,495)	271%	3	2,764	10,248	(7,484)
93	Grading PC&INSP - Hillside (1,001-10,000 CY)	1,335	6,401	(5,066)	379%	1	1,335	6,401	(5,066)
94	Grading PC&INSP - Hillside (10,001-100,000 CY)	2,031	25,502	(23,471)	1156%	1	2,031	25,502	(23,471)
95	Grading PC&INSP - Non-Hillside (0-500 CY)	675	1,701	(1,026)	152%	15	10,125	25,516	(15,391)
96	Grading PC&INSP - Non-Hillside (501-1,000 CY)	965	2,266	(1,301)	135%	3	2,895	6,799	(3,904)
97	Grading PC&INSP - Non-Hillside (1,001-10,000 CY)	1,386	4,139	(2,752)	199%	9	12,476	37,247	(24,771)
98	Grading PC&INSP - Non-Hillside (10,001-100,000 CY)	2,092	13,356	(11,264)	538%	6	12,552	80,138	(67,586)
99	Grading PC&INSP - Hillside / Non-Hillside >100K CY (time&materials)	-	-	-	n.a	1	-	-	-
100	Grading Permit Exemption	-	312	(312)	n.a	5	-	1,561	(1,561)
101	Grading Plan Revision (per revision)	190	223	(33)	17%	1	190	223	(33)
102	Grading Permit Renewal	207	169	38	-18%	1	207	169	38
103	Hydrant Water Use Exception	35	111	(76)	218%	1	35	111	(76)
104	NPDES Review (10,000 - 5 Acres)	1,030	289	741	-72%	32	32,960	9,257	23,703
105	NPDES Review (> 5 acres)	1,420	579	841	-59%	12	17,040	6,945	10,095
106	Erosion and Sediment Control - Type I (Per year)	2,500	6,739	(4,239)	170%	3	7,500	20,217	(12,717)
107	Erosion and Sediment Control - Type II	850	4,750	(3,900)	459%	15	12,750	71,251	(58,501)
108	Erosion and Sediment Control - Type III	375	1,699	(1,324)	353%	30	11,250	50,985	(39,735)
<b>MAPPING AND VACATIONS / ABANDONMENTS</b>									
109	Parcel Map (without Tentative Map)	3,565	6,003	(2,438)	68%	10	35,650	60,029	(24,379)
110	Tract Map (5 - 20 Lots)	1,880	6,732	(4,852)	258%	13	24,440	87,518	(63,078)
111	Tract Map (21 - 50 Lots)	2,440	7,946	(5,506)	226%	1	2,440	7,946	(5,506)
112	Tract Map (51 - 100 Lots)	4,680	9,746	(5,066)	108%	1	4,680	9,746	(5,066)
113	Tract Map (> 100 Lots)	4,680	12,285	(7,605)	162%	1	4,680	12,285	(7,605)
114	Amended Map	-	3,638	(3,638)	n.a	1	-	3,638	(3,638)
115	Parcel Map with T-Map or 1 Lot Tract Map for Condos	1,900	4,847	(2,947)	155%	13	24,700	63,007	(38,307)
116	Certificate of Correction to Recorded Map	190	659	(469)	247%	8	1,520	5,271	(3,751)



**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - NON SCALED**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
117	Street Easement / Vacation - Summary	1,600	3,241	(1,641)	103%	5	8,000	16,205	(8,205)
118	Street Easement / Vacation - Standard	2,400	4,434	(2,034)	85%	2	4,800	8,868	(4,068)
119	Street Easement / Vacation - With Sale	-	5,692	(5,692)	n.a	1	-	5,692	(5,692)
120	Separate Instrument Easement Dedication	-	861	(861)	n.a	13	-	11,196	(11,196)
<b>E&amp;I PC AND INSP</b>									
121	E&I Public Street - PC & INSP (0-\$25,000)	1,983	6,657	(4,673)	236%	26	51,566	173,076	(121,511)
122	E&I Public Street - PC & INSP (\$25,000-\$50,000)	6,821	9,113	(2,291)	34%	14	95,499	127,576	(32,077)
123	E&I Public Street - PC & INSP (\$50,000-\$100,000)	13,853	16,689	(2,836)	20%	13	180,090	216,956	(36,866)
124	E&I Public Street - PC & INSP (\$100,000-\$200,000)	17,597	25,232	(7,635)	43%	6	105,579	151,389	(45,810)
125	E&I Public Street - PC & INSP (\$200,000-\$500,000)	34,761	41,717	(6,956)	20%	3	104,284	125,152	(20,868)
126	E&I Public Street - PC & INSP (\$500,000-\$1,000,000)	57,471	66,162	(8,691)	15%	3	172,413	198,486	(26,073)
127	E&I Public Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	10,500	19,955	(9,455)	90%	5	52,500	99,775	(47,275)
128	E&I Landscape Improvements - PC & INSP (0-\$25,000)	1,196	4,377	(3,181)	266%	1	1,196	4,377	(3,181)
129	E&I Landscape Improvements - PC & INSP (\$25,000-\$50,000)	7,350	7,090	260	-4%	1	7,350	7,090	260
130	E&I Landscape Improvements - PC & INSP (\$50,000-\$100,000)	11,602	11,570	32	0%	1	11,602	11,570	32
131	E&I Landscape Improvements - PC & INSP (\$100,000-\$200,000)	20,750	18,477	2,273	-11%	1	20,750	18,477	2,273
132	E&I Landscape Improvements - PC & INSP (\$200,000-\$500,000)	34,135	32,542	1,593	-5%	1	34,135	32,542	1,593
133	E&I Landscape Improvements - PC & INSP (\$500,000-\$1,000,000)	57,375	49,219	8,156	-14%	1	57,375	49,219	8,156
134	E&I Landscape Improvements - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	10,500	14,050	(3,550)	34%	1	10,500	14,050	(3,550)
135	E&I Private Street - PC & INSP (0-\$25,000)	1,000	4,340	(3,340)	334%	2	2,000	8,680	(6,680)
136	E&I Private Street - PC & INSP (\$25,000 - \$50,000)	4,514	6,668	(2,155)	48%	4	18,055	26,674	(8,619)
137	E&I Private Street - PC & INSP (\$50,000 - \$100,000)	8,700	9,838	(1,138)	13%	2	17,400	19,675	(2,275)
138	E&I Private Street - PC & INSP (\$100,000 - \$200,000)	17,164	15,971	1,193	-7%	3	51,492	47,914	3,578
139	E&I Private Street - PC & INSP (\$200,000 - \$500,000)	26,802	27,547	(746)	3%	4	107,206	110,188	(2,982)
140	E&I Private Street - PC & INSP (\$500,000 - \$1,000,000)	53,219	42,082	11,137	-21%	2	106,438	84,164	22,274
141	E&I Private Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	25,000	10,951	14,049	-56%	1	25,000	10,951	14,049
142	Plan Check - Beyond 3rd Check (policy - 20% of original fee)	-	-	-	n.a	1	-	-	-
143	Plan Revision (per revision)	190	398	(208)	109%	1	190	398	(208)
144	Permit Extension (1st and 2nd Extension)	680	382	298	-44%	1	680	382	298
145	Contract Extension (1st and 2nd Extension)	900	749	151	-17%	1	900	749	151
146	Permit Extension (Ea. Add. Extension past 2)	-	898	(898)	n.a	1	-	898	(898)
147	Contract Extension (Ea. Add. Extension pas 2)	-	1,717	(1,717)	n.a	1	-	1,717	(1,717)
148	Streetlight re-inspection	-	210	(210)	n.a	500	-	105,169	(105,169)
<b>MATERIALS TESTING LABORATORY</b>									
149	Pavement Design - Research Design	400	378	22	-5%	1	400	378	22
150	Pavement Design - Standard Design (1-10,000 SF)	3,600	3,410	190	-5%	2	7,200	6,821	379
151	Pavement Design - Standard Design (10,000-40,000 SF)	5,754	5,359	395	-7%	1	5,754	5,359	395
152	Pavement Design - Standard Design (> 40,000 SF)	11,061	8,769	2,292	-21%	1	11,061	8,769	2,292
153	Pavement Design - Non-Standard (time & materials)	-	-	-	n.a	1	-	-	-
154	Material Lab Testing - Standard Testing (1-10,000 SF)	3,600	4,750	(1,150)	32%	11	39,600	52,252	(12,652)
155	Material Lab Testing - Standard Testing (10,000-40,000 SF)	7,627	13,154	(5,527)	72%	4	30,509	52,617	(22,109)
156	Material Lab Testing - Standard Testing (> 40,000 SF)	18,985	21,558	(2,574)	14%	2	37,970	43,117	(5,147)
157	Material Lab Testing - Bus Pad Testing	3,000	3,898	(898)	30%	4	12,000	15,590	(3,590)
158	Material Lab Testing - Sewer Pipe Plant Q/A INSP (400'-1,200'RCP)	1,000	1,340	(340)	34%	8	8,000	10,719	(2,719)
159	Material Lab Testing - Sewer Pipe Plant Q/A INSP (> 1,200'RCP)	1,999	3,654	(1,655)	83%	1	1,999	3,654	(1,655)
160	Material Lab Testing - Non-Standard (time&materials)	-	-	-	n.a	1	-	-	-

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - NON SCALED**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %
161	Other Material Testing Lab (time&materials)	-	-	-	n.a
<b>TRAFFIC</b>					
162	Traffic Signal - Inspection - Minor	1,200	8,200	(7,000)	583%
163	Traffic Signal - Inspection - Major (New)	3,351	13,573	(10,222)	305%
164	Traffic Signal - Inspection - Major (Modification)	1,963	16,956	(14,993)	764%
<b>STREETLIGHTS</b>					
165	Streetlight Design - Initial Evaluation	215	359	(144)	67%
166	Streetlight Design Fee (1 light)	720	1,366	(646)	90%
167	Streetlight Design Fee (2-10 Increment / Per light)	580	1,053	(473)	82%
168	Streetlight Design Fee (11-20 Increment / Per light)	400	706	(306)	76%
169	Streetlight Design Fee (>20, Ea. Add. Light)	300	473	(173)	58%
170	Streetlight Review Fee (1 light)	510	911	(401)	79%
171	Streetlight Review Fee (2-10 Increment / Per light)	375	712	(337)	90%
172	Streetlight Review Fee (11-20 Increment / Per light)	255	433	(178)	70%
173	Streetlight Review Fee (>20, Ea. Add. light)	180	324	(144)	80%
174	Streetlight Inspection Fee (1)	485	1,454	(969)	200%
175	Streetlight Inspection Fee (2-10 Increment / Per light)	350	986	(636)	182%
176	Streetlight Inspection Fee (11-20 Increment / Per light)	200	668	(468)	234%
177	Streetlight Inspection Fee (>20, Ea. Add. Light)	150	457	(307)	205%
<b>UNDERGROUND SERVICE ALERT (USA)</b>					
178	USA Residential - First \$50,000	200	402	(202)	101%
179	USA Residential - \$50,000-\$100,000	521	889	(368)	71%
180	USA Residential - \$100,000-\$200,000	1,803	1,759	44	-2%
181	USA Residential - \$200,000-\$1,000,000	2,725	3,210	(484)	18%
182	USA Residential - > \$1,000,000	4,140	7,954	(3,814)	92%
183	USA Non-Residential - First \$50,000	702	964	(262)	37%
184	USA Non-Residential - \$50,000-\$100,000	1,095	2,124	(1,029)	94%
185	USA Non-Residential - \$100,000-\$200,000	2,492	3,032	(540)	22%
186	USA Non-Residential - \$200,000-\$1,000,000	4,584	4,155	430	-9%
187	USA Non-Residential - > \$1,000,000	6,318	9,357	(3,039)	48%
<b>FEE SUPPORTING / NON-FEE RELATED</b>					
188	PRO BONO PROJECTS	-	31,040	(31,040)	n.a
189	IMAGING SURCHARGE	95,000	79,600	15,400	-16%
190	BENCHMARK SURCHARGE	17,742	-	17,742	n.a
<b>TOTAL - ALL ACTIVITIES</b>					

Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
1	-	-	-
1	1,200	8,200	(7,000)
3	10,053	40,718	(30,665)
10	19,630	169,564	(149,934)
2	430	717	(287)
44	31,680	60,117	(28,437)
84	48,720	88,467	(39,747)
38	15,200	26,825	(11,625)
140	42,000	66,151	(24,151)
4	2,040	3,643	(1,603)
7	2,625	4,981	(2,356)
1	255	433	(178)
1	180	324	(144)
39	18,915	56,688	(37,773)
73	25,550	71,967	(46,417)
30	6,000	20,028	(14,028)
112	16,800	51,221	(34,421)
15	3,000	6,035	(3,035)
5	2,607	4,445	(1,838)
5	9,016	8,796	220
1	2,725	3,210	(484)
1	4,140	7,954	(3,814)
31	21,762	29,878	(8,116)
11	12,050	23,366	(11,315)
5	12,460	15,159	(2,699)
3	13,753	12,464	1,289
2	12,636	18,715	(6,079)
-	-	-	-
1	95,000	79,600	15,400
-	-	-	-
<b>4,163,285</b>			<b>(1,121,163)</b>



**Sloped Fee Formulae @ Midpoint Project Size**

Fee Name	Fee Type	Cost per unit @ low end of range	Cost per unit @ high end of range	slope	Median Proj Size	Calculated Fee @ Median
PD Zoning - Residential (0-2 DU)	flat	\$ -	\$ 825	n/a	n/a	\$ 825
PD Zoning - Residential (3-25 DU)	unit scale	\$ 3,060	\$ 4,617	\$ 70.78	4.00	\$ 3,131
PD Zoning - Residential (26-99 DU)	unit scale	\$ 4,617	\$ 6,042	\$ 19.52	50.00	\$ 5,086
PD Zoning - Residential (≥ 100 DU) - each add'l 100 DU	flat	\$ 6,042	\$ 642	n/a	n/a	\$ 642
PD Zoning - Non Residential (0-500 s.f.)	flat	\$ -	\$ 825	n/a	n/a	\$ 825
PD Zoning - Non Residential (501-10,000 s.f.)	unit scale	\$ 3,060	\$ 4,617	\$ 0.16	997.00	\$ 3,141
PD Zoning - Non Residential (10,001-100,000 s.f.)	unit scale	\$ 4,617	\$ 6,042	\$ 0.02	18,000	\$ 4,744
PD Zoning - Non Residential (≥100,001 s.f.) - each add'l 100K s.f.	flat	\$ -	\$ 642	n/a	n/a	\$ 642
Traffic Analysis - In House (per analysis)	flat	\$ -	\$ 949	n/a	n/a	\$ 949
Traffic Analysis - Workslope (1-99 Peak Hour Trips)	flat	\$ -	\$ 2,501	n/a	n/a	\$ 2,501
Traffic Analysis - Workslope (100-199 Peak Hour Trips)	unit scale	\$ 2,501	\$ 2,947	\$ 4.51	154.00	\$ 2,744
Traffic Analysis - Workslope (≥200 Peak Hour Trips)	unit scale	\$ 2,947	\$ 3,505	\$ 2.79	537.00	\$ 3,887
Traffic Analysis - Report Review (1-99 Peak Hour Trips)	flat	\$ -	\$ 2,888	n/a	n/a	\$ 2,888
Traffic Analysis - Report Review (100-199 Peak Hour Trips)	unit scale	\$ 2,888	\$ 3,741	\$ 8.61	154.00	\$ 3,353
Traffic Analysis - Report Review (≥200 Peak Hour Trips)	unit scale	\$ 3,741	\$ 5,193	\$ 7.26	537.00	\$ 6,188
Traffic Analysis - Operational Analysis Workslope (1-99 Peak Hour Trips)	flat	\$ -	\$ 1,653	n/a	n/a	\$ 1,653
Traffic Analysis - Operational Analysis Workslope (100-199 Peak Hour Trips)	unit scale	\$ 1,653	\$ 1,877	\$ 2.25	154.00	\$ 1,775
Traffic Analysis - Operational Analysis Workslope (≥200 Peak Hour Trips)	unit scale	\$ 1,877	\$ 2,100	\$ 1.12	537.00	\$ 2,253
Traffic Analysis - Operational Analysis Review (1-99 Peak Hour Trips)	flat	\$ -	\$ 1,828	n/a	n/a	\$ 1,828
Traffic Analysis - Operational Analysis Review (100-199 Peak Hour Trips)	unit scale	\$ 1,828	\$ 2,428	\$ 6.06	154.00	\$ 2,155
Traffic Analysis - Operational Analysis Review (≥200 Peak Hour Trips)	unit scale	\$ 2,428	\$ 3,387	\$ 4.80	537.00	\$ 4,044
PD Permit - Residential - No Construction	flat	\$ -	\$ 234	n/a	n/a	\$ 234
PD Permit - Residential - (0-2 DU)	flat	\$ -	\$ 351	n/a	n/a	\$ 351
PD Permit - Residential - (3-25 DU)	unit scale	\$ 1,530	\$ 2,556	\$ 46.62	4.00	\$ 1,577
PD Permit - Residential - (26-99 DU)	unit scale	\$ 2,556	\$ 3,452	\$ 12.28	64.00	\$ 3,022
PD Permit - Residential - (≥100 DU) - each add'l 100 DU	flat	\$ -	\$ 510	n/a	298.00	\$ 1,019
PD Permit - Non-Residential - No Construction	flat	\$ -	\$ 234	n/a	n/a	\$ 234
PD Permit - Non-Residential - (0-500 sf)	flat	\$ -	\$ 350	n/a	n/a	\$ 350
PD Permit - Non-Residential - (501-10,000 sf)	unit scale	\$ 1,530	\$ 2,556	\$ 0.11	5,500.00	\$ 2,070
PD Permit - Non-Residential - (10,001-100,000 sf)	unit scale	\$ 2,556	\$ 3,452	\$ 0.01	50,000.00	\$ 2,954
PD Permit - Non-Residential - (≥100,001 sf) - each add'l 100K sf	flat	\$ -	\$ 510	n/a	162,800.00	\$ 510
Site Development / CUP - Residential - No Construction	flat	\$ -	\$ 234	n/a	n/a	\$ 234
Site Development / CUP - Residential - (0-2 DU)	flat	\$ -	\$ 825	n/a	n/a	\$ 825
Site Development / CUP - Residential - (3-25 DU)	unit scale	\$ 3,060	\$ 4,617	\$ 70.78	4.00	\$ 3,131
Site Development / CUP - Residential - (26-99 DU)	unit scale	\$ 4,617	\$ 6,042	\$ 19.52	50.00	\$ 5,086
Site Development / CUP - Residential - (≥100 DU) - each add'l 100 DU	flat	\$ -	\$ 642	n/a	222.00	\$ 1,285
Site Development / CUP - Non-Residential - No Construction	flat	\$ -	\$ 234	n/a	-	\$ 234
Site Development / CUP - Non-Residential - (0-500 sf)	flat	\$ -	\$ 825	n/a	-	\$ 825
Site Development / CUP - Non-Residential - (501-10,000 sf)	unit scale	\$ 3,060	\$ 4,617	\$ 0.16	3,721.00	\$ 3,588
Site Development / CUP - Non-Residential - (10,001-100,000 sf)	unit scale	\$ 4,617	\$ 6,042	\$ 0.02	19,044.00	\$ 4,760
Site Development / CUP - Non-Residential - (≥100,001 sf) - each add'l 100K sf	flat	\$ -	\$ 642	n/a	124,001.00	\$ 642

Fee Name	Fee Type	Cost per unit @ low end of range	Cost per unit @ high end of range	slope	Median Proj Size	Calculated Fee @ Median
Grading PC&INSP - Hillside (0-500 CY)	flat	\$ -	\$ 2,731	n/a	n/a	\$ 2,731
Grading PC&INSP - Hillside (501-1,000 CY)	unit scale	\$ 2,731	\$ 3,416	\$ 1.37	755.00	\$ 3,080
Grading PC&INSP - Hillside (1,001-10,000 CY)	unit scale	\$ 3,416	\$ 6,401	\$ 0.33	3,050.00	\$ 4,096
Grading PC&INSP - Hillside (10,001-100,000 CY)	unit scale	\$ 6,401	\$ 25,502	\$ 0.21	20,451.50	\$ 8,619
Grading PC&INSP - Non-Hillside (0-500 CY)	flat	\$ -	\$ 1,701	n/a	n/a	\$ 1,701
Grading PC&INSP - Non-Hillside (501-1,000 CY)	unit scale	\$ 1,701	\$ 2,266	\$ 1.13	800.00	\$ 2,040
Grading PC&INSP - Non-Hillside (1,001-10,000 CY)	unit scale	\$ 2,266	\$ 4,139	\$ 0.21	3,651.00	\$ 2,818
Grading PC&INSP - Non-Hillside (10,001-100,000 CY)	unit scale	\$ 4,139	\$ 13,356	\$ 0.10	26,600.00	\$ 5,839
Parcel Map with T-Map or 1 Lot Tract Map for Condos	flat	\$ -	\$ 4,847	n/a	n/a	\$ 4,847
Tract Map (5 - 20 Lots)	unit scale	\$ 4,847	\$ 6,732	\$ 125.70	7	\$ 5,098
Tract Map (21 - 50 Lots)	unit scale	\$ 6,732	\$ 7,946	\$ 41.85	21	\$ 6,732
Tract Map (51 - 100 Lots)	unit scale	\$ 7,946	\$ 9,746	\$ 36.75	77	\$ 8,901
Tract Map (> 100 Lots)	flat	\$ 9,746	\$ 12,285	n/a	n/a	\$ 12,285
E&I Public Street - PC & INSP (0-\$25,000)	% scale	\$ -	\$ 6,657	26.63%	8623	\$ 6,657
E&I Public Street - PC & INSP (\$25,000-\$50,000)	% scale	\$ 6,657	\$ 9,113	9.82%	31696	\$ 7,315
E&I Public Street - PC & INSP (\$50,000-\$100,000)	% scale	\$ 9,113	\$ 16,689	15.15%	80393	\$ 13,718
E&I Public Street - PC & INSP (\$100,000-\$200,000)	% scale	\$ 16,689	\$ 25,232	8.54%	112900	\$ 17,791
E&I Public Street - PC & INSP (\$200,000-\$500,000)	% scale	\$ 25,232	\$ 41,717	5.50%	334639	\$ 27,135
E&I Public Street - PC & INSP (\$500,000-\$1,000,000)	% scale	\$ 41,717	\$ 66,162	4.89%	752261	\$ 54,050
E&I Public Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	% scale	\$ 66,162	\$ 86,117	3.99%	1639247	\$ 19,955
E&I Landscape Improvements - PC & INSP (0-\$25,000)	% scale	\$ 86,117	\$ 4,377	17.51%	5200	\$ 4,377
E&I Landscape Improvements - PC & INSP (\$25,000-\$50,000)	% scale	\$ 4,377	\$ 7,090	10.85%	35000	\$ 5,462
E&I Landscape Improvements - PC & INSP (\$50,000-\$100,000)	% scale	\$ 7,090	\$ 11,570	8.96%	63722	\$ 8,319
E&I Landscape Improvements - PC & INSP (\$100,000-\$200,000)	% scale	\$ 11,570	\$ 18,477	6.91%	150000	\$ 15,024
E&I Landscape Improvements - PC & INSP (\$200,000-\$500,000)	% scale	\$ 18,477	\$ 32,542	4.69%	326000	\$ 19,696
E&I Landscape Improvements - PC & INSP (\$500,000-\$1,000,000)	% scale	\$ 32,542	\$ 49,219	3.34%	750000	\$ 40,880
E&I Landscape Improvements - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	flat	\$ 49,219	\$ 63,269	2.81%	500000	\$ 14,050
E&I Private Street - PC & INSP (0-\$25,000)	% scale	\$ 63,269	\$ 4,340	17.36%	2485	\$ 4,340
E&I Private Street - PC & INSP (\$25,000 - \$50,000)	% scale	\$ 4,340	\$ 6,668	9.31%	30091	\$ 4,814
E&I Private Street - PC & INSP (\$50,000 - \$100,000)	% scale	\$ 6,668	\$ 9,838	6.34%	60000	\$ 7,302
E&I Private Street - PC & INSP (\$100,000 - \$200,000)	% scale	\$ 9,838	\$ 15,971	6.13%	145800	\$ 12,647
E&I Private Street - PC & INSP (\$200,000 - \$500,000)	% scale	\$ 15,971	\$ 27,547	3.86%	275736	\$ 15,035
E&I Private Street - PC & INSP (\$500,000 - \$1,000,000)	% scale	\$ 27,547	\$ 42,082	2.91%	653125	\$ 31,998
E&I Private Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	flat	\$ 42,082	\$ 53,032	2.19%	1349188	\$ 10,951
Pavement Design - Research Design	flat	\$ -	\$ 378	n/a	n/a	\$ 378
Pavement Design - Standard Design (1-10,000 SF)	unit scale	\$ -	\$ 3,410	\$ 0.34	-	\$ 3,410
Pavement Design - Standard Design (10,000-40,000 SF)	unit scale	\$ 3,410	\$ 5,359	\$ 0.06	31,540.00	\$ 4,810
Pavement Design - Standard Design (> 40,000 SF)	unit scale	\$ 5,359	\$ 8,769	\$ 0.09	89,569.00	\$ 9,585
Pavement Design - Non-Standard (time & materials)	n/a	n/a	\$ -	n/a	n/a	\$ -
Material Lab Testing - Standard Testing (1-10,000 SF)	unit scale	\$ -	\$ 4,750	\$ 0.48	-	\$ 4,750
Material Lab Testing - Standard Testing (10,000-40,000 SF)	unit scale	\$ 4,750	\$ 13,154	\$ 0.28	22,585.00	\$ 8,276
Material Lab Testing - Standard Testing (> 40,000 SF)	unit scale	\$ 13,154	\$ 21,558	\$ 0.21	92,590.00	\$ 24,204
Material Lab Testing - Bus Pad Testing	flat	\$ -	\$ 3,898	n/a	-	\$ 3,898
Material Lab Testing - Sewer Pipe Plant Q/A INSP (400'-1,200'RCP)	flat	\$ -	\$ 1,340	n/a	-	\$ 1,340
Material Lab Testing - Sewer Pipe Plant Q/A INSP (> 1,200'RCP)	flat	\$ -	\$ 3,654	n/a	1,465.00	\$ 3,654
Material Lab Testing - Non-Standard (time&materials)	n/a	n/a	\$ -	n/a	n/a	\$ -
Other Material Testing Lab (time&materials)	n/a	n/a	\$ -	n/a	n/a	\$ -

Fee Name	Fee Type	Cost per unit @ low end of range	Cost per unit @ high end of range	slope	Median Proj Size	Calculated Fee @ Median
USA Residential - First \$50,000	unit scale	\$ 200	\$ 402	\$ 0.01	-	\$ 402
USA Residential - \$50,000-\$100,000	unit scale	\$ 402	\$ 889	\$ 0.01	70600	\$ 602.84
USA Residential - \$100,000-\$200,000	unit scale	\$ 889	\$ 1,759	\$ 0.01	159649	\$ 1,408.08
USA Residential - \$200,000-\$1,000,000	unit scale	\$ 1,759	\$ 3,210	\$ 0.002	364229	\$ 2,056.98
USA Residential - > \$1,000,000	flat	\$ -	\$ 7,954	n/a	0	\$ 7,954
USA Non-Residential - First \$50,000	unit scale	\$ 200	\$ 964	\$ 0.019	0	\$ 964
USA Non-Residential - \$50,000-\$100,000	unit scale	\$ 964	\$ 2,124	\$ 0.023	64574	\$ 1,302
USA Non-Residential - \$100,000-\$200,000	unit scale	\$ 2,124	\$ 3,032	\$ 0.009	123962	\$ 2,342
USA Non-Residential - \$200,000-\$1,000,000	unit scale	\$ 3,032	\$ 4,155	\$ 0.001	429266	\$ 3,354
USA Non-Residential - > \$1,000,000	flat	\$ -	\$ 9,357	n/a	0	\$ 9,357

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
<b>PLANNING PERMIT APPLICATIONS REVIEW</b>									
1	Preliminary Review	1,691	1,229	462	-27%	24	40,584	29,507	11,077
2	General Plan Amendment (per amendment)	605	439	166	-27%	17	10,285	7,471	2,814
3	Conventional Zoning (per zoning)	805	579	226	-28%	21	16,905	12,158	4,747
<b>PLANNED DEVELOPMENT ZONING</b>									
4	PD Zoning - Residential (0-2 DU)	1,288	825	463	-36%	5	6,440	4,124	2,316
5	PD Zoning - Residential (3-25 DU)	4,896	3,131	1,765	-36%	16	78,336	50,092	28,244
6	PD Zoning - Residential (26-99 DU)	7,060	5,086	1,974	-28%	18	127,080	91,541	35,539
7	PD Zoning - Residential (≥ 100 DU) - each add'l 100 DU	250	642	(392)	157%	55	13,750	35,333	(21,583)
8	PD Zoning - Non Residential (0-500 s.f.)	1,127	825	302	-27%	33	37,191	27,219	9,972
9	PD Zoning - Non Residential (501-10,000 s.f.)	4,899	3,141	1,757	-36%	6	29,392	18,848	10,544
10	PD Zoning - Non Residential (10,001-100,000 s.f.)	6,342	4,744	1,598	-25%	10	63,420	47,438	15,982
11	PD Zoning - Non Residential (≥100,001 s.f.) - each add'l 100K s.f.	200	642	(442)	221%	4	800	2,570	(1,770)
<b>ENVIRONMENTAL REVIEW</b>									
12	Environmental Clearance - Initial Study	2,093	1,702	391	-19%	14	29,302	23,834	5,468
13	Environmental Clearance - EIR	5,233	4,230	1,003	-19%	5	26,165	21,149	5,016
<b>TRAFFIC ANALYSIS</b>									
14	Traffic Analysis - In House (per analysis)	1,370	949	421	-31%	18	24,660	17,075	7,585
15	Traffic Analysis - Workslope (1-99 Peak Hour Trips)	3,381	2,501	880	-26%	8	27,048	20,007	7,041
16	Traffic Analysis - Workslope (100-199 Peak Hour Trips)	3,652	2,744	908	-25%	9	32,868	24,699	8,169
17	Traffic Analysis - Workslope (≥200 Peak Hour Trips)	5,526	3,887	1,639	-30%	18	99,468	69,974	29,494
18	Traffic Analysis - Report Review (1-99 Peak Hour Trips)	3,864	2,888	976	-25%	8	30,912	23,104	7,808
19	Traffic Analysis - Report Review (100-199 Peak Hour Trips)	4,139	3,353	786	-19%	9	37,251	30,179	7,072
20	Traffic Analysis - Report Review (≥200 Peak Hour Trips)	7,768	6,188	1,580	-20%	18	139,824	111,393	28,431
21	Traffic Analysis - Operational Analysis Workslope (1-99 Peak Hour Trips)	-	1,653	(1,653)	n.a	1	-	1,653	(1,653)
22	Traffic Analysis - Operational Analysis Workslope (100-199 Peak Hour Trips)	-	1,775	(1,775)	n.a	4	-	7,100	(7,100)
23	Traffic Analysis - Operational Analysis Workslope (≥200 Peak Hour Trips)	-	2,253	(2,253)	n.a	5	-	11,263	(11,263)
24	Traffic Analysis - Operational Analysis Review (1-99 Peak Hour Trips)	-	1,828	(1,828)	n.a	1	-	1,828	(1,828)
25	Traffic Analysis - Operational Analysis Review (100-199 Peak Hour Trips)	-	2,155	(2,155)	n.a	4	-	8,621	(8,621)
26	Traffic Analysis - Operational Analysis Review (≥200 Peak Hour Trips)	-	4,044	(4,044)	n.a	5	-	20,220	(20,220)
<b>NPDES (C.3 REQUIREMENTS)</b>									
27	NPDES - No Numeric Sizing Required	322	145	177	-55%	19	6,118	2,750	3,368
28	NPDES - Numeric Sizing Required (10,000 sf - 1 acre)	1,369	1,022	347	-25%	45	61,605	46,001	15,604
29	NPDES - Numeric Sizing Required (1 - 5 acres)	1,691	1,266	425	-25%	27	45,657	34,193	11,464
30	NPDES - Numeric Sizing Required (> 5 acres)	2,093	1,598	495	-24%	14	29,302	22,374	6,928
31	NPDES - HMP Analysis / Review (time&materials)	-	-	-	n.a	1	-	-	-
<b>HAZARD ZONE CLEARANCES</b>									
32	Flood Review - Base Fee	202	166	36	-18%	248	50,096	41,095	9,001
33	Flood Review - NSJ Flood Blockage Review	604	497	107	-18%	6	3,624	2,982	642

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
34	Flood Review - CLOMR/LOMR Review	1,047	862	185	-18%	8	8,376	6,893	1,483
35	Flood Review - Flood Study Review	805	663	142	-18%	3	2,415	1,988	427
36	Flood Review - Public Outreach (time&materials)	805	-	805	-100%	1	805	-	805
37	Streamside Protection (per review)	322	223	99	-31%	18	5,796	4,018	1,778
38	Seismic Hazards Review (per review)	1,208	994	214	-18%	64	77,312	63,632	13,680
39	Geologic Hazard Zone - New Development - Application	1,771	1,458	313	-18%	14	24,794	20,415	4,379
40	Geologic Hazard Zone - New Development - Assessment	1,449	1,193	256	-18%	5	7,245	5,965	1,280
41	Geologic Hazard Zone - New Development - Investigation	3,059	2,519	540	-18%	6	18,354	15,112	3,242
42	Geologic Hazard Zone - One New SF Home - Application	1,288	1,061	227	-18%	13	16,744	13,787	2,957
43	Geologic Hazard Zone - One New SF Home - Assessment	1,208	994	214	-18%	5	6,040	4,971	1,069
44	Geologic Hazard Zone - One New SF Home - Investigation	1,771	1,458	313	-18%	12	21,252	17,499	3,753
45	Geologic Hazard Zone - Addition to Existing SF Home - Application	322	265	57	-18%	123	39,606	32,611	6,995
46	Geologic Hazard Zone - Addition to Existing SF Home - Assessment	403	331	72	-18%	14	5,642	4,640	1,002
47	Geologic Hazard Zone - Addition to Existing SF Home - Investigation	1,047	862	185	-18%	19	19,893	16,372	3,521
<b>PLANNED DEVELOPMENT PERMITS</b>									
48	PD Permit - Residential - No Construction	282	234	48	-17%	20	5,640	4,674	966
49	PD Permit - Residential - (0-2 DU)	645	351	294	-46%	5	3,225	1,753	1,472
50	PD Permit - Residential - (3-25 DU)	2,455	1,577	878	-36%	10	24,550	15,766	8,784
51	PD Permit - Residential - (26-99 DU)	4,100	3,022	1,078	-26%	19	77,900	57,422	20,478
52	PD Permit - Residential - (≥100 DU) - each add'l 100 DU	250	1,019	(769)	308%	59	14,750	60,129	(45,379)
53	PD Permit - Non-Residential - No Construction	282	234	48	-17%	19	5,358	4,440	918
54	PD Permit - Non-Residential - (0-500 sf)	483	350	133	-27%	3	1,449	1,051	398
55	PD Permit - Non-Residential - (501-10,000 sf)	2,901	2,070	831	-29%	6	17,403	12,418	4,985
56	PD Permit - Non-Residential - (10,001-100,000 sf)	3,972	2,954	1,018	-26%	25	99,300	73,850	25,450
57	PD Permit - Non-Residential - (≥100,001 sf) - each add'l 100K sf	300	510	(210)	70%	51	15,300	25,988	(10,688)
<b>SITE DEVELOPMENT / CONDITIONAL USE PERMIT</b>									
58	Site Development / CUP - Residential - No Construction	382	234	148	-39%	11	4,202	2,571	1,631
59	Site Development / CUP - Residential - (0-2 DU)	1,289	825	464	-36%	6	7,734	4,949	2,785
60	Site Development / CUP - Residential - (3-25 DU)	4,897	3,131	1,766	-36%	5	24,485	15,654	8,831
61	Site Development / CUP - Residential - (26-99 DU)	7,010	5,086	1,924	-27%	5	35,050	25,428	9,622
62	Site Development / CUP - Residential - (≥100 DU) - each add'l 100 DU	250	1,285	(1,035)	414%	2	500	2,570	(2,070)
63	Site Development / CUP - Non-Residential - No Construction	282	234	48	-17%	48	13,536	11,217	2,319
64	Site Development / CUP - Non-Residential - (0-500 sf)	1,127	825	302	-27%	5	5,635	4,124	1,511
65	Site Development / CUP - Non-Residential - (501-10,000 sf)	5,271	3,588	1,683	-32%	35	184,477	125,573	58,905
66	Site Development / CUP - Non-Residential - (10,001-100,000 sf)	6,370	4,760	1,610	-25%	21	133,774	99,967	33,807
67	Site Development / CUP - Non-Residential - (≥100,001 sf) - each add'l 100K sf	200	642	(442)	221%	19	3,800	12,206	(8,406)
<b>MAPS</b>									
68	Tentative Map - T Map	1,892	1,775	117	-6%	12	22,704	21,303	1,401
69	Tentative Map - PT Map	1,167	856	311	-27%	30	35,010	25,688	9,322
70	Miscellaneous Permits	282	262	20	-7%	1	282	262	20
<b>REVOCABLE ENCROACHMENT PERMITS</b>									
71	Construction / Destruction of Water Monitoring Wells (1st 3 wells)	800	843	(43)	5%	13	10,400	10,959	(559)
72	Construction / Destruction of Water Monitoring Wells (Ea. Add. Well)	100	169	(69)	69%	10	1,000	1,687	(687)
73	Sanitary Manhole Flow Monitoring (1st 3 Locations)	800	843	(43)	5%	1	800	843	(43)
74	Sanitary Manhole Floor Monitoring (Ea. Add. Location)	100	169	(69)	69%	1	100	169	(69)

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
75	Private Trench Crossing (See Utility Permit Schedule)	800	-	800	-100%	1	800	-	800
76	Water, Vapor, or Soil Remediation	800	843	(43)	5%	1	800	843	(43)
77	Scaffolding, Construction Fence or wall, etc. (per frontage)	800	843	(43)	5%	8	6,400	6,744	(344)
78	Crane Permit	1,200	843	357	-30%	10	12,000	8,430	3,570
79	Inspection of repairs to City Infrastructure (time and materials)	-	-	-	n.a	1	-	-	-
80	Street Closure (Per Occurrence, any or all lanes)	-	1,078	(1,078)	n.a	1	-	1,078	(1,078)
81	Miscellaneous (time&materials)	-	-	-	n.a	8	-	-	-
<b>PRIVATE UTILITY PERMITS</b>									
82	Arterial Utility Trench (0-40 LF)	950	2,060	(1,110)	117%	4	3,800	8,240	(4,440)
83	Arterial Utility Trench (Ea. Add. 40 LF)	-	510	(510)	n.a	1	-	510	(510)
84	Local / Collector Utility Trench (0-40 LF)	-	1,410	(1,410)	n.a	14	-	19,733	(19,733)
85	Local / Collector Utility Trench (Ea. Add. 40 LF)	-	283	(283)	n.a	1	-	283	(283)
86	New Street Utility Trench (0-40 LF)	-	979	(979)	n.a	1	-	979	(979)
87	New Street Utility Trench (Ea. Add. 40 LF)	-	141	(141)	n.a	1	-	141	(141)
<b>LATERAL PERMITS</b>									
88	Arterial Lateral Sewer / Storm (Property line through 1st traffic lane)	800	2,287	(1,487)	186%	13	10,400	29,728	(19,328)
89	Arterial Lateral Sewer / Storm (Ea. Add. Traffic lane) (<10 ft. deep)	-	283	(283)	n.a	1	-	283	(283)
90	Local / Collector Lateral Sewer / Storm (<10 ft. deep)	-	1,749	(1,749)	n.a	7	-	12,246	(12,246)
<b>GRADING, STORMWATER TREATMENT AND EROSION</b>									
91	Grading PC&INSP - Hillside (0-500 CY)	675	2,731	(2,056)	305%	3	2,025	8,192	(6,167)
92	Grading PC&INSP - Hillside (501-1,000 CY)	921	3,080	(2,159)	234%	3	2,764	9,241	(6,477)
93	Grading PC&INSP - Hillside (1,001-10,000 CY)	1,335	4,096	(2,761)	207%	1	1,335	4,096	(2,761)
94	Grading PC&INSP - Hillside (10,001-100,000 CY)	2,031	8,619	(6,588)	324%	1	2,031	8,619	(6,588)
95	Grading PC&INSP - Non-Hillside (0-500 CY)	675	1,701	(1,026)	152%	15	10,125	25,516	(15,391)
96	Grading PC&INSP - Non-Hillside (501-1,000 CY)	965	2,040	(1,075)	111%	3	2,895	6,121	(3,226)
97	Grading PC&INSP - Non-Hillside (1,001-10,000 CY)	1,386	2,818	(1,432)	103%	9	12,476	25,360	(12,884)
98	Grading PC&INSP - Non-Hillside (10,001-100,000 CY)	2,092	5,839	(3,747)	179%	6	12,552	35,033	(22,481)
99	Grading PC&INSP - Hillside / Non-Hillside >100K CY (time&materials)	-	-	-	n.a	1	-	-	-
100	Grading Permit Exemption	-	312	(312)	n.a	5	-	1,561	(1,561)
101	Grading Plan Revision (per revision)	190	223	(33)	17%	1	190	223	(33)
102	Grading Permit Renewal	207	169	38	-18%	1	207	169	38
103	Hydrant Water Use Exception	35	111	(76)	218%	1	35	111	(76)
104	NPDES Review (10,000 - 5 Acres)	1,030	289	741	-72%	32	32,960	9,257	23,703
105	NPDES Review (> 5 acres)	1,420	579	841	-59%	12	17,040	6,945	10,095
106	Erosion and Sediment Control - Type I (Per year)	2,500	6,739	(4,239)	170%	3	7,500	20,217	(12,717)
107	Erosion and Sediment Control - Type II	850	4,750	(3,900)	459%	15	12,750	71,251	(58,501)
108	Erosion and Sediment Control - Type III	375	1,699	(1,324)	353%	30	11,250	50,985	(39,735)
<b>MAPPING AND VACATIONS / ABANDONMENTS</b>									
109	Parcel Map (without Tentative Map)	3,565	6,003	(2,438)	68%	10	35,650	60,029	(24,379)
110	Tract Map (5 - 20 Lots)	1,880	5,098	(3,218)	171%	13	24,440	66,275	(41,835)
111	Tract Map (21 - 50 Lots)	2,440	6,732	(4,292)	176%	1	2,440	6,732	(4,292)
112	Tract Map (51 - 100 Lots)	4,680	8,901	(4,221)	90%	1	4,680	8,901	(4,221)
113	Tract Map (> 100 Lots)	4,680	12,285	(7,605)	162%	1	4,680	12,285	(7,605)
114	Amended Map	-	3,638	(3,638)	n.a	1	-	3,638	(3,638)
115	Parcel Map with T-Map or 1 Lot Tract Map for Condos	1,900	4,847	(2,947)	155%	13	24,700	63,007	(38,307)
116	Certificate of Correction to Recorded Map	190	659	(469)	247%	8	1,520	5,271	(3,751)

**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
117	Street Easement / Vacation - Summary	1,600	3,241	(1,641)	103%	5	8,000	16,205	(8,205)
118	Street Easement / Vacation - Standard	2,400	4,434	(2,034)	85%	2	4,800	8,868	(4,068)
119	Street Easement / Vacation - With Sale	-	5,692	(5,692)	n.a	1	-	5,692	(5,692)
120	Separate Instrument Easement Dedication	-	861	(861)	n.a	13	-	11,196	(11,196)
<b>E&amp;I PC AND INSP</b>									
121	E&I Public Street - PC & INSP (0-\$25,000)	1,983	6,657	(4,673)	236%	26	51,566	173,076	(121,511)
122	E&I Public Street - PC & INSP (\$25,000-\$50,000)	6,821	7,315	(493)	7%	14	95,499	102,404	(6,905)
123	E&I Public Street - PC & INSP (\$50,000-\$100,000)	13,853	13,718	135	-1%	13	180,090	178,333	1,756
124	E&I Public Street - PC & INSP (\$100,000-\$200,000)	17,597	17,791	(194)	1%	6	105,579	106,746	(1,167)
125	E&I Public Street - PC & INSP (\$200,000-\$500,000)	34,761	27,135	7,626	-22%	3	104,284	81,405	22,879
126	E&I Public Street - PC & INSP (\$500,000-\$1,000,000)	57,471	54,050	3,421	-6%	3	172,413	162,151	10,263
127	E&I Public Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	10,500	19,955	(9,455)	90%	5	52,500	99,775	(47,275)
128	E&I Landscape Improvements - PC & INSP (0-\$25,000)	1,196	4,377	(3,181)	266%	1	1,196	4,377	(3,181)
129	E&I Landscape Improvements - PC & INSP (\$25,000-\$50,000)	7,350	5,462	1,888	-26%	1	7,350	5,462	1,888
130	E&I Landscape Improvements - PC & INSP (\$50,000-\$100,000)	11,602	8,319	3,283	-28%	1	11,602	8,319	3,283
131	E&I Landscape Improvements - PC & INSP (\$100,000-\$200,000)	20,750	15,024	5,726	-28%	1	20,750	15,024	5,726
132	E&I Landscape Improvements - PC & INSP (\$200,000-\$500,000)	34,135	19,696	14,439	-42%	1	34,135	19,696	14,439
133	E&I Landscape Improvements - PC & INSP (\$500,000-\$1,000,000)	57,375	40,880	16,495	-29%	1	57,375	40,880	16,495
134	E&I Landscape Improvements - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	10,500	14,050	(3,550)	34%	1	10,500	14,050	(3,550)
135	E&I Private Street - PC & INSP (0-\$25,000)	1,000	4,340	(3,340)	334%	2	2,000	8,680	(6,680)
136	E&I Private Street - PC & INSP (\$25,000 - \$50,000)	4,514	4,814	(300)	7%	4	18,055	19,256	(1,201)
137	E&I Private Street - PC & INSP (\$50,000 - \$100,000)	8,700	7,302	1,398	-16%	2	17,400	14,605	2,795
138	E&I Private Street - PC & INSP (\$100,000 - \$200,000)	17,164	12,647	4,517	-26%	3	51,492	37,941	13,551
139	E&I Private Street - PC & INSP (\$200,000 - \$500,000)	26,802	15,035	11,766	-44%	4	107,206	60,141	47,065
140	E&I Private Street - PC & INSP (\$500,000 - \$1,000,000)	53,219	31,998	21,220	-40%	2	106,438	63,997	42,441
141	E&I Private Street - PC & INSP (> \$1,000,000, Ea. Add. \$500,000)	25,000	10,951	14,049	-56%	1	25,000	10,951	14,049
142	Plan Check - Beyond 3rd Check (policy - 20% of original fee)	-	-	-	n.a	1	-	-	-
143	Plan Revision (per revision)	190	398	(208)	109%	1	190	398	(208)
144	Permit Extension (1st and 2nd Extension)	680	382	298	-44%	1	680	382	298
145	Contract Extension (1st and 2nd Extension)	900	749	151	-17%	1	900	749	151
146	Permit Extension (Ea. Add. Extension past 2)	-	898	(898)	n.a	1	-	898	(898)
147	Contract Extension (Ea. Add. Extension pas 2)	-	1,717	(1,717)	n.a	1	-	1,717	(1,717)
148	Streetlight re-inspection	-	210	(210)	n.a	500	-	105,169	(105,169)
<b>MATERIALS TESTING LABORATORY</b>									
149	Pavement Design - Research Design	400	378	22	-5%	1	400	378	22
150	Pavement Design - Standard Design (1-10,000 SF)	3,600	3,410	190	-5%	2	7,200	6,821	379
151	Pavement Design - Standard Design (10,000-40,000 SF)	5,754	4,810	944	-16%	1	5,754	4,810	944
152	Pavement Design - Standard Design (> 40,000 SF)	11,061	9,585	1,476	-13%	1	11,061	9,585	1,476
153	Pavement Design - Non-Standard (time & materials)	-	-	-	n.a	1	-	-	-
154	Material Lab Testing - Standard Testing (1-10,000 SF)	3,600	4,750	(1,150)	32%	11	39,600	52,252	(12,652)
155	Material Lab Testing - Standard Testing (10,000-40,000 SF)	7,627	8,276	(649)	9%	4	30,509	33,103	(2,594)
156	Material Lab Testing - Standard Testing (> 40,000 SF)	18,985	24,204	(5,219)	27%	2	37,970	48,407	(10,438)
157	Material Lab Testing - Bus Pad Testing	3,000	3,898	(898)	30%	4	12,000	15,590	(3,590)
158	Material Lab Testing - Sewer Pipe Plant Q/A INSP (400'-1,200'RCP)	1,000	1,340	(340)	34%	8	8,000	10,719	(2,719)
159	Material Lab Testing - Sewer Pipe Plant Q/A INSP (> 1,200'RCP)	1,999	3,654	(1,655)	83%	1	1,999	3,654	(1,655)
160	Material Lab Testing - Non-Standard (time&materials)	-	-	-	n.a	1	-	-	-



**Cost Recovery Report Table - All Services (Fee and Non-Fee Related) - SCALED TO MIDPOINT**

FEE NO.	Fee Name	Current Fee / Deposit (\$)	Total Cost Per Unit (\$)	Surplus / (Deficit) per Unit (\$)	Increase / Decrease %	Annual Volume	Revenue at Current Fee - Annual (\$)	Total Cost - Annual (\$)	Surplus / (Deficit) - Annual (\$)
161	Other Material Testing Lab (time&materials)	-	-	-	n.a	1	-	-	-
<b>TRAFFIC</b>									
162	Traffic Signal - Inspection - Minor	1,200	8,200	(7,000)	583%	1	1,200	8,200	(7,000)
163	Traffic Signal - Inspection - Major (New)	3,351	13,573	(10,222)	305%	3	10,053	40,718	(30,665)
164	Traffic Signal - Inspection - Major (Modification)	1,963	16,956	(14,993)	764%	10	19,630	169,564	(149,934)
<b>STREETLIGHTS</b>									
165	Streetlight Design - Initial Evaluation	215	359	(144)	67%	2	430	717	(287)
166	Streetlight Design Fee (1 light)	720	1,366	(646)	90%	44	31,680	60,117	(28,437)
167	Streetlight Design Fee (2-10 Increment / Per light)	580	1,053	(473)	82%	84	48,720	88,467	(39,747)
168	Streetlight Design Fee (11-20 Increment / Per light)	400	706	(306)	76%	38	15,200	26,825	(11,625)
169	Streetlight Design Fee (>20, Ea. Add. Light)	300	473	(173)	58%	140	42,000	66,151	(24,151)
170	Streetlight Review Fee (1 light)	510	911	(401)	79%	4	2,040	3,643	(1,603)
171	Streetlight Review Fee (2-10 Increment / Per light)	375	712	(337)	90%	7	2,625	4,981	(2,356)
172	Streetlight Review Fee (11-20 Increment / Per light)	255	433	(178)	70%	1	255	433	(178)
173	Streetlight Review Fee (>20, Ea. Add. light)	180	324	(144)	80%	1	180	324	(144)
174	Streetlight Inspection Fee (1)	485	1,454	(969)	200%	39	18,915	56,688	(37,773)
175	Streetlight Inspection Fee (2-10 Increment / Per light)	350	986	(636)	182%	73	25,550	71,967	(46,417)
176	Streetlight Inspection Fee (11-20 Increment / Per light)	200	668	(468)	234%	30	6,000	20,028	(14,028)
177	Streetlight Inspection Fee (>20, Ea. Add. Light)	150	457	(307)	205%	112	16,800	51,221	(34,421)
<b>UNDERGROUND SERVICE ALERT (USA)</b>									
178	USA Residential - First \$50,000	200	402	(202)	101%	15	3,000	6,035	(3,035)
179	USA Residential - \$50,000-\$100,000	521	603	(81)	16%	5	2,607	3,014	(407)
180	USA Residential - \$100,000-\$200,000	1,803	1,408	395	-22%	5	9,016	7,040	1,975
181	USA Residential - \$200,000-\$1,000,000	2,725	2,057	668	-25%	1	2,725	2,057	668
182	USA Residential - > \$1,000,000	4,140	7,954	(3,814)	92%	1	4,140	7,954	(3,814)
183	USA Non-Residential - First \$50,000	702	964	(262)	37%	31	21,762	29,878	(8,116)
184	USA Non-Residential - \$50,000-\$100,000	1,095	1,302	(207)	19%	11	12,050	14,322	(2,272)
185	USA Non-Residential - \$100,000-\$200,000	2,492	2,342	150	-6%	5	12,460	11,708	751
186	USA Non-Residential - \$200,000-\$1,000,000	4,584	3,354	1,231	-27%	3	13,753	10,061	3,692
187	USA Non-Residential - > \$1,000,000	6,318	9,357	(3,039)	48%	2	12,636	18,715	(6,079)
<b>FEE SUPPORTING / NON-FEE RELATED</b>									
188	PRO BONO PROJECTS	-	31,040	(31,040)	n.a	-	-	-	-
189	IMAGING SURCHARGE	95,000	79,600	15,400	-16%	1	95,000	79,600	15,400
190	BENCHMARK SURCHARGE	17,742	-	17,742	n.a	-	-	-	-
<b>FULL COST HOURLY RATES</b>									
191	Full Cost Hourly Rate - Div Mgr	-	101	(101)	n.a	1	-	101	(101)
192	Full Cost Hourly Rate - Div Admin	-	101	(101)	n.a	1	-	101	(101)
193	Full Cost Hourly Rate - Sr Engineer	-	121	(121)	n.a	1	-	121	(121)
194	Full Cost Hourly Rate - Project Manager	-	105	(105)	n.a	1	-	105	(105)
195	Full Cost Hourly Rate - Line / Entry Level Manager	-	88	(88)	n.a	1	-	88	(88)
<b>TOTAL - ALL ACTIVITIES</b>							<b>4,163,285</b>	<b>4,721,434</b>	<b>(558,149)</b>