

City of Menlo Park
2006/07 FULL COST ALLOCATION STUDY
FINAL RESULTS

ALLOCATION SUMMARY

SUMMARY OF ALLOCATED COSTS BY DEPARTMENT

ALL ALLOCATIONS

				Central Service Department:								
Fund	Dept. Code	Receiving Department	Department Classification	1 BUILDING USE CHARGE	2 EQUIPMENT USE CHARGE	701 701 - POLICY DEVELOPMENT AND COUNCIL SUPPORT	702 702 - SERVICE EXCELLEN CE	703 703 - ELECTIONS AND RECORDS	704 704 - COMMUNIT Y RELATIONS	705 705 - ASSET PRESERVAT ION	706 706 - INFORMATI ON SUPPORT	707 707 - INTERNET AND WORLD WIDE WEB
100	1	BUILDING USE CHARGE	Central Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	2	EQUIPMENT USE CHARGE	Central Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	701	701 - POLICY DEVELOPMENT AND COUNCIL	Central Service	\$ 95,294	\$ 1,684	\$ 38,413	\$ 3,883	\$ 355	\$ 3,426	\$ 23,196	\$ 18,159	\$ 23,255
100	702	702 - SERVICE EXCELLENCE	Central Service	\$ -	\$ -	\$ 10,158	\$ 1,357	\$ 149	\$ 2,426	\$ 2,457	\$ 8,897	\$ 9,769
100	703	703 - ELECTIONS AND RECORDS	Central Service	\$ -	\$ -	\$ 8,458	\$ 353	\$ 40	\$ 1,896	\$ 660	\$ 661	\$ 2,624
100	704	704 - COMMUNITY RELATIONS	Central Service	\$ -	\$ -	\$ 3,819	\$ 639	\$ 74	\$ 2,062	\$ 1,222	\$ 841	\$ 4,860
100	705	705 - ASSET PRESERVATION	Central Service	\$ 24,473	\$ 510	\$ 22,989	\$ 5,151	\$ 417	\$ 2,024	\$ 41,408	\$ 24,053	\$ 6,044
100	706	706 - INFORMATION SUPPORT	Central Service	\$ 15,994	\$ -	\$ 5,073	\$ 4,671	\$ 473	\$ 2,298	\$ 14,915	\$ 10,139	\$ -
100	707	707 - INTERNET AND WORLD WIDE WEB	Central Service	\$ -	\$ -	\$ 586	\$ 528	\$ 49	\$ 238	\$ 808	\$ 1,232	\$ -
100	708	708 - EMPLOYEE SUPPORT	Central Service	\$ 10,379	\$ -	\$ 7,672	\$ 5,736	\$ 1,434	\$ 3,063	\$ 14,747	\$ 19,270	\$ 686
100	709	709 - LEGAL SERVICES	Central Service	\$ -	\$ -	\$ 1,633	\$ 1,508	\$ 155	\$ 750	\$ 3,149	\$ 2,876	\$ -
100	710	710 - BUSINESS DEVELOPMENT	Central Service	\$ 2,179	\$ -	\$ 4,500	\$ 1,219	\$ 114	\$ 3,717	\$ 2,015	\$ 2,797	\$ 240
100	201-02/03	201-02/03 - PW - CITY FACILITIES (MAINTEN	Central Service	\$ 19,939	\$ 13,999	\$ 19,002	\$ 13,116	\$ 978	\$ 4,747	\$ 23,641	\$ 17,336	\$ -
100	203-02	203-02 - PW - CITY VEHICLES AND EQUIP.	Central Service	\$ 3,567	\$ 2,511	\$ 3,201	\$ 2,216	\$ 155	\$ 754	\$ 3,844	\$ 3,420	\$ -
100	705-03	Business License	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,747	\$ -	\$ -
100	600	Community Development Department	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	501	Affordable Housing	Grantee	\$ 4,302	\$ 1,130	\$ 11,424	\$ 3	\$ 0	\$ 1,302	\$ 163	\$ 5,106	\$ -
100	502	Community Development Area / Agency	Grantee	\$ 503	\$ 201	\$ 145	\$ 125	\$ 10	\$ 46	\$ 101	\$ 330	\$ -
100	601	Comprehensive Planning	Grantee	\$ 2,277	\$ 596	\$ 35,840	\$ 756	\$ 2,184	\$ 1,646	\$ 1,569	\$ 1,365	\$ 216
100	602	Land and Building Development Services	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	602-01	Pre-Application Information	Grantee	\$ 9,163	\$ 2,404	\$ 7,956	\$ 1,982	\$ 138	\$ 647	\$ 4,214	\$ 5,719	\$ 407
100	602-02	Zoning Review	Grantee	\$ 14,485	\$ 3,801	\$ 19,344	\$ 3,906	\$ 4,554	\$ 1,567	\$ 8,200	\$ 108,480	\$ 980
100	602-03	Plan Check and Permitting	Grantee	\$ 14,094	\$ 3,699	\$ 15,043	\$ 4,841	\$ 481	\$ 2,257	\$ 14,849	\$ 7,298	\$ 1,412
100	602-04	Inspecting and Monitoring	Grantee	\$ 15,701	\$ 4,120	\$ 14,148	\$ 3,736	\$ 287	\$ 1,347	\$ 9,294	\$ 7,804	\$ 845
100	300	Community Services Department	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	310	Social Services & Childcare	Grantee	\$ 54,319	\$ 15,108	\$ 49,201	\$ 27,254	\$ 2,395	\$ 8,589	\$ 48,748	\$ 67,000	\$ 2,969
100	311	Recreation / Physical Activities	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	311-01	Youth Sports	Grantee	\$ 13,145	\$ 1,117	\$ 4,330	\$ 2,492	\$ 249	\$ 971	\$ 5,695	\$ 4,318	\$ 337
100	311-02	Adult Sports	Grantee	\$ 8,047	\$ 369	\$ 1,800	\$ 928	\$ 101	\$ 394	\$ 2,310	\$ 1,861	\$ 136
100	311-03	Gymnastics	Grantee	\$ 22,343	\$ 2,571	\$ 8,749	\$ 5,065	\$ 468	\$ 1,762	\$ 13,354	\$ 9,500	\$ 608
100	311-04	Aquatics	Grantee	\$ 13,844	\$ 447	\$ 2,950	\$ 1,927	\$ 239	\$ 1,043	\$ 6,372	\$ 2,299	\$ 362
100	311-05	Contract Classes	Grantee	\$ 27,631	\$ 830	\$ 4,264	\$ 2,757	\$ 323	\$ 1,358	\$ 9,315	\$ 18,015	\$ 469
100	311-06	Events and Concerts	Grantee	\$ 4,903	\$ 542	\$ 2,295	\$ 1,193	\$ 115	\$ 460	\$ 2,252	\$ 13,182	\$ 160
100	311-07	Community Facilities Service	Grantee	\$ 16,903	\$ 1,482	\$ 5,302	\$ 3,011	\$ 285	\$ 1,080	\$ 6,080	\$ 3,736	\$ 372
100	400	Library Department	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	401	Library Collections and Online Resources	Grantee	\$ 41,195	\$ 11,719	\$ 15,537	\$ 10,310	\$ 895	\$ 4,203	\$ 25,810	\$ 23,375	\$ 10,779
100	402	Reading Promotion and Life Skills	Grantee	\$ 27,463	\$ 7,620	\$ 9,395	\$ 4,986	\$ 325	\$ 1,524	\$ 8,832	\$ 20,662	\$ -

City of Menlo Park
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FINAL RESULTS

ALLOCATION SUMMARY

SUMMARY OF ALLOCATED COSTS BY DEPARTMENT

ALL ALLOCATIONS

				Central Service Department:								
Fund	Dept. Code	Receiving Department	Department Classification	1	2	701	702	703	704	705	706	707
				BUILDING USE CHARGE	EQUIPMENT USE CHARGE	701 - POLICY DEVELOPMENT AND COUNCIL SUPPORT	702 - SERVICE EXCELLENCE	703 - ELECTIONS AND RECORDS	704 - COMMUNITY RELATIONS	705 - ASSET PRESERVATION	706 - INFORMATION SUPPORT	707 - INTERNET AND WORLD WIDE WEB
100	100	Police Department	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	101	Community Safety	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	101-01	Patrol Services	Grantee	\$ 100,211	\$ 29,674	\$ 42,700	\$ 29,025	\$ 2,770	\$ 12,293	\$ 53,529	\$ 67,261	\$ 8,126
100	101-02	Investigations	Grantee	\$ 27,560	\$ 8,162	\$ 11,284	\$ 7,536	\$ 695	\$ 3,066	\$ 13,005	\$ 15,570	\$ 2,027
100	101-04	Community Outreach	Grantee	\$ 17,922	\$ 5,305	\$ 6,923	\$ 4,497	\$ 390	\$ 1,710	\$ 7,263	\$ 10,337	\$ 1,130
100	101-05	Narcotic Abatement	Grantee	\$ 1,299	\$ 385	\$ 566	\$ 388	\$ 37	\$ 168	\$ 708	\$ 734	\$ 111
100	101-06	Code Enforcement	Grantee	\$ 1,495	\$ 443	\$ 709	\$ 502	\$ 52	\$ 231	\$ 1,088	\$ 886	\$ 153
100	102	Patrol Support	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	102-01	Dispatch	Grantee	\$ 33,231	\$ 9,841	\$ 14,076	\$ 9,543	\$ 907	\$ 4,019	\$ 17,681	\$ 19,926	\$ 2,656
100	102-02	Records Management	Grantee	\$ 13,703	\$ 4,058	\$ 4,848	\$ 3,001	\$ 238	\$ 1,000	\$ 4,547	\$ 7,735	\$ 661
100	102-04	Police Training	Grantee	\$ 5,546	\$ 1,644	\$ 2,898	\$ 2,138	\$ 233	\$ 1,054	\$ 4,451	\$ 3,360	\$ 695
100	102-05	Parking Management	Grantee	\$ 17,056	\$ 5,049	\$ 5,746	\$ 3,464	\$ 250	\$ 1,054	\$ 9,168	\$ 9,620	\$ 695
100	103	Emergency Preparedness	Grantee	\$ 1,690	\$ 501	\$ 1,102	\$ 864	\$ 103	\$ 471	\$ 2,009	\$ 5,144	\$ 309
100	104	Traffic and School Safety	Grantee	\$ 29,250	\$ 8,663	\$ 11,047	\$ 7,091	\$ 599	\$ 2,616	\$ 11,096	\$ 16,671	\$ 1,728
100	200	Public Works Department	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	201-01	City Facilities - Capital Projects	Grantee	\$ 7,492	\$ 5,270	\$ 10,375	\$ 6,987	\$ 673	\$ 3,159	\$ 11,485	\$ 10,491	\$ -
100	202	Menlo Park Municipal Water District Water S	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,688	\$ -
100	203-01	City Vehicles and Equip. - Replacement	Grantee	\$ 156	\$ 105	\$ 148	\$ 102	\$ 8	\$ 37	\$ 183	\$ 135	\$ -
100	204	Urban Forest	Grantee	\$ 3,561	\$ 2,501	\$ 4,879	\$ 2,176	\$ 149	\$ 697	\$ 3,573	\$ 9,151	\$ -
100	205	City-Owned Streets and Other Right-of-Way	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	205-01	Right of Way Maintenance / Repair	Grantee	\$ 2,998	\$ 2,108	\$ 7,726	\$ 2,522	\$ 228	\$ 1,071	\$ 5,464	\$ 4,961	\$ 330
100	205-02	Street Fixture Maintenance	Grantee	\$ 677	\$ 479	\$ 2,599	\$ 1,124	\$ 134	\$ 631	\$ 3,208	\$ 2,725	\$ 195
100	205-03	Medial/Roadway Landscaping	Grantee	\$ 3,668	\$ 2,578	\$ 8,226	\$ 2,296	\$ 161	\$ 756	\$ 3,796	\$ 3,114	\$ 233
100	205-04	Street Cleaning	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,198	\$ -
100	205-05	Right-of-Way Encroachments	Grantee	\$ 2,301	\$ 1,619	\$ 5,416	\$ 1,601	\$ 125	\$ 586	\$ 3,056	\$ 2,608	\$ 181
100	206	Stormwater Management	Grantee	\$ 2,396	\$ 1,677	\$ 4,159	\$ 1,552	\$ 114	\$ 533	\$ 2,672	\$ 2,160	\$ 650
100	207	Resource Conservation	Grantee	\$ 61	\$ 48	\$ 5,700	\$ 55	\$ 5	\$ 1,485	\$ 113	\$ 6,033	\$ 49
100	208	Transportation Management	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	208-01	Congestion Management	Grantee	\$ 1,712	\$ 1,198	\$ 9,231	\$ 2,274	\$ 256	\$ 1,201	\$ 4,904	\$ 4,350	\$ 838
100	208-02	Transportation Demand Management	Grantee	\$ 1,983	\$ 1,390	\$ 9,615	\$ 2,052	\$ 209	\$ 981	\$ 3,694	\$ 3,530	\$ 685
100	208-04	Street Signage and Markings	Grantee	\$ 1,760	\$ 1,237	\$ 8,643	\$ 1,802	\$ 182	\$ 855	\$ 2,805	\$ 1,614	\$ 595
100	208-05	Safe Routes to School	Grantee	\$ 379	\$ 259	\$ 5,303	\$ 271	\$ 22	\$ 105	\$ 317	\$ 343	\$ 73
100	208-06	Neighborhood Traffic Management	Grantee	\$ 717	\$ 508	\$ 7,025	\$ 761	\$ 78	\$ 366	\$ 1,383	\$ 759	\$ 254

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				BUILDING USE CHARGE	EQUIPMENT USE CHARGE	701 - POLICY DEVELOPMENT AND COUNCIL SUPPORT	702 - SERVICE EXCELLENCE	703 - ELECTIONS AND RECORDS	704 - COMMUNITY RELATIONS	705 - ASSET PRESERVATION	706 - INFORMATION SUPPORT	707 - INTERNET AND WORLD WIDE WEB	
		ISF and Other Funds / Programs	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
101		Workers Compensation ISF	Grantee	\$ -	\$ 53	\$ 2,591	\$ 664	\$ 63	\$ 295	\$ 6,745	\$ 1,527	\$ 824	
102		Liability Insurance ISF	Grantee	\$ -	\$ 15	\$ 1,614	\$ 1,113	\$ 157	\$ 735	\$ 6,049	\$ 417	\$ 150	
507		Automobile / Equipment Replacement ISF	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,861	\$ -	\$ -	
t.b.d.		Retiree Medical ISF	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,289	\$ -	\$ -	
t.b.d.		Compensated Absences ISF	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
754		Bayfront Park Landfill	Grantee	\$ 81	\$ 57	\$ 1,264	\$ 819	\$ 119	\$ 557	\$ 3,423	\$ 79	\$ -	
839		Sidewalk Assessment	Grantee	\$ 1,232	\$ 862	\$ 1,775	\$ 1,195	\$ 118	\$ 553	\$ 3,856	\$ 1,051	\$ -	
420		Peninsula Partnership Grant	Grantee	\$ -	\$ 287	\$ 1,730	\$ 1,335	\$ 166	\$ 738	\$ 3,537	\$ 655	\$ 254	
505		Vintage Oaks Landscape MTCE	Grantee	\$ -	\$ -	\$ 84	\$ 56	\$ 8	\$ 40	\$ 198	\$ -	\$ 14	
506		Sharon Hills Park	Grantee	\$ -	\$ -	\$ 76	\$ 48	\$ 7	\$ 34	\$ 168	\$ -	\$ -	
713		Storm Drainage	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
753		Garbage Service Fund	Grantee	\$ 2,998	\$ 2,187	\$ 9,471	\$ 2,791	\$ 214	\$ 1,002	\$ 23,831	\$ 4,859	\$ 1,766	
758		Downtown Parking Permits	Grantee	\$ 1,604	\$ 1,121	\$ 2,824	\$ 1,022	\$ 73	\$ 345	\$ 6,298	\$ 1,369	\$ 70	
809		Bayfront Pk. Mt. Operation	Grantee	\$ 798	\$ 125	\$ 1,235	\$ 806	\$ 112	\$ 526	\$ 2,645	\$ 159	\$ -	
838		Landscaping / Tree Assessment	Grantee	\$ 4,229	\$ 2,970	\$ 8,400	\$ 3,928	\$ 378	\$ 1,773	\$ 9,425	\$ 3,610	\$ 139	
841		Stormwater Mgmt Fund (NPDES)	Grantee	\$ 2,105	\$ 1,475	\$ 5,223	\$ 2,230	\$ 229	\$ 1,077	\$ 5,668	\$ 1,805	\$ 1,092	
852		Community Development Agency - Housing	Grantee	\$ 9,203	\$ 2,549	\$ 16,595	\$ 3,873	\$ 408	\$ 1,913	\$ 23,878	\$ 4,800	\$ 1,102	
854		Community Development Agency - Non-Hou	Grantee	\$ 27,644	\$ 8,490	\$ 16,160	\$ 11,111	\$ 1,200	\$ 5,435	\$ 56,445	\$ 16,443	\$ 2,281	
861		Water Fund - Operation	Grantee	\$ 7,134	\$ 5,034	\$ 12,734	\$ 7,470	\$ 748	\$ 3,512	\$ 40,208	\$ 6,724	\$ 570	
855		Water Fund - Capital	Grantee	\$ 1,489	\$ 1,044	\$ 1,440	\$ 987	\$ 74	\$ 346	\$ 23,247	\$ 1,250	\$ -	
837		CDBG (501-02)	Grantee	\$ -	\$ -	\$ 1,308	\$ 1,141	\$ 96	\$ 451	\$ 3,742	\$ -	\$ 257	
	9998	All Other	Grantee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,394	\$ -	
	9999	Unallocated	Grantee	\$ -	\$ -	\$ 506,101	\$ -	\$ 45,506	\$ 42,458	\$ 22,729	\$ -	\$ -	
		TOTALS:		\$ 799,485	\$ 197,430	\$ 1,114,796	\$ 249,860	\$ 75,734	\$ 159,535	\$ 910,408	\$ 725,977	\$ 98,422	

City of Menlo Park
2006/07 FULL COST ALLOCATION STUDY
FINAL RESULTS

ALLOCATION SUMMARY

SUMMARY OF ALLOCATED COSTS BY DEPARTMENT

ALL ALLOCATIONS

			708	709	710	201-02/03	203-02				
Fund	Dept. Code	Receiving Department	708 - EMPLOYEE SUPPORT	709 - LEGAL SERVICES	710 - BUSINESS DEVELOPMENT	201-02/03 - PW - CITY FACILITIES (MAINTENAN	203-02 - PW - CITY VEHICLES AND EQUIP. (MAINT)	Central Service Pass-Through	ALLOCATION TOTAL	% of Total	
100	1	BUILDING USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	2	EQUIPMENT USE CHARGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	701	701 - POLICY DEVELOPMENT AND COUNCI	\$ 12,251	\$ 96,475	\$ 28,640	\$ 62,418	\$ -	\$ (407,451)	0.0%	\$ -	0.0%
100	702	702 - SERVICE EXCELLENCE	\$ 2,850	\$ -	\$ -	\$ -	\$ -	\$ (38,063)	0.0%	\$ -	0.0%
100	703	703 - ELECTIONS AND RECORDS	\$ 666	\$ 318	\$ -	\$ -	\$ -	\$ (15,676)	0.0%	\$ -	0.0%
100	704	704 - COMMUNITY RELATIONS	\$ 1,110	\$ 590	\$ -	\$ -	\$ -	\$ (15,216)	0.0%	\$ -	0.0%
100	705	705 - ASSET PRESERVATION	\$ 19,368	\$ 3,311	\$ -	\$ 16,030	\$ -	\$ (165,778)	0.0%	\$ -	0.0%
100	706	706 - INFORMATION SUPPORT	\$ 12,562	\$ 3,759	\$ -	\$ 10,476	\$ 2,320	\$ (82,681)	0.0%	\$ -	0.0%
100	707	707 - INTERNET AND WORLD WIDE WEB	\$ 1,629	\$ 389	\$ -	\$ -	\$ -	\$ (5,458)	0.0%	\$ -	0.0%
100	708	708 - EMPLOYEE SUPPORT	\$ 12,029	\$ 5,010	\$ -	\$ 6,798	\$ -	\$ (86,824)	0.0%	\$ -	0.0%
100	709	709 - LEGAL SERVICES	\$ 3,812	\$ -	\$ -	\$ -	\$ -	\$ (13,883)	0.0%	\$ -	0.0%
100	710	710 - BUSINESS DEVELOPMENT	\$ 3,701	\$ 905	\$ -	\$ 1,427	\$ -	\$ (22,816)	0.0%	\$ -	0.0%
100	201-02/03	201-02/03 - PW - CITY FACILITIES (MAINTEN	\$ 54,533	\$ 7,766	\$ -	\$ 17,741	\$ 105,163	\$ (297,962)	0.0%	\$ -	0.0%
100	203-02	203-02 - PW - CITY VEHICLES AND EQUIP. (\$ 9,779	\$ 1,234	\$ -	\$ 3,184	\$ 20,878	\$ (54,742)	0.0%	\$ -	0.0%
100	705-03	Business License	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2.7%	\$ 190,747	2.7%
100	600	Community Development Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	501	Affordable Housing	\$ -	\$ -	\$ -	\$ 2,868	\$ -	\$ -	0.4%	\$ 26,298	0.4%
100	502	Community Development Area / Agency	\$ 488	\$ -	\$ -	\$ 335	\$ -	\$ -	0.0%	\$ 2,282	0.0%
100	601	Comprehensive Planning	\$ 2,175	\$ 28,477	\$ 6,415	\$ 1,518	\$ -	\$ -	1.2%	\$ 85,035	1.2%
100	602	Land and Building Development Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	602-01	Pre-Application Information	\$ 8,775	\$ -	\$ -	\$ 6,109	\$ -	\$ -	0.7%	\$ 47,515	0.7%
100	602-02	Zoning Review	\$ 13,875	\$ 28,477	\$ 6,415	\$ 9,657	\$ -	\$ -	3.2%	\$ 223,742	3.2%
100	602-03	Plan Check and Permitting	\$ 13,500	\$ 3,667	\$ 1,833	\$ 9,396	\$ -	\$ -	1.3%	\$ 92,371	1.3%
100	602-04	Inspecting and Monitoring	\$ 15,037	\$ 2,190	\$ -	\$ 10,467	\$ 7,171	\$ -	1.3%	\$ 92,146	1.3%
100	300	Community Services Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	310	Social Services & Childcare	\$ 139,785	\$ 13,959	\$ -	\$ 246,595	\$ 23,902	\$ -	10.0%	\$ 699,825	10.0%
100	311	Recreation / Physical Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	311-01	Youth Sports	\$ 10,329	\$ 1,578	\$ -	\$ 177,468	\$ -	\$ -	3.2%	\$ 222,029	3.2%
100	311-02	Adult Sports	\$ 3,414	\$ 641	\$ -	\$ 54,056	\$ -	\$ -	1.1%	\$ 74,058	1.1%
100	311-03	Gymnastics	\$ 23,789	\$ 2,864	\$ -	\$ 101,432	\$ -	\$ -	2.8%	\$ 192,505	2.8%
100	311-04	Aquatics	\$ 4,130	\$ 1,695	\$ -	\$ 62,850	\$ 2,390	\$ -	1.4%	\$ 100,547	1.4%
100	311-05	Contract Classes	\$ 7,679	\$ 2,207	\$ -	\$ 135,661	\$ 2,390	\$ -	3.0%	\$ 212,902	3.0%
100	311-06	Events and Concerts	\$ 5,017	\$ 747	\$ -	\$ 24,691	\$ -	\$ -	0.8%	\$ 55,555	0.8%
100	311-07	Community Facilities Service	\$ 13,706	\$ 1,755	\$ -	\$ 415,513	\$ -	\$ -	6.7%	\$ 469,226	6.7%
100	400	Library Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	401	Library Collections and Online Resources	\$ 39,770	\$ 6,831	\$ -	\$ 187,014	\$ -	\$ -	5.4%	\$ 377,437	5.4%
100	402	Reading Promotion and Life Skills	\$ 25,859	\$ 2,477	\$ -	\$ 124,676	\$ -	\$ -	3.3%	\$ 233,819	3.3%

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			708	709	710	201-02/03	203-02				
Fund	Dept. Code	Receiving Department	708 - EMPLOYEE SUPPORT	709 - LEGAL SERVICES	710 - BUSINESS DEVELOPMENT	201-02/03 - PW - CITY FACILITIES (MAINTENAN	203-02 - PW - CITY VEHICLES AND EQUIP. (MAINT)	Central Service Pass-Through	ALLOCATION TOTAL	% of Total	
100	100	Police Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	101	Community Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	101-01	Patrol Services	\$ 96,523	\$ 19,978	\$ -	\$ 70,971	\$ 62,942	\$ -	8.5%	\$ 596,001	8.5%
100	101-02	Investigations	\$ 26,549	\$ 4,983	\$ -	\$ 19,519	\$ 3,187	\$ -	2.0%	\$ 143,144	2.0%
100	101-04	Community Outreach	\$ 17,262	\$ 2,780	\$ -	\$ 12,693	\$ 3,187	\$ -	1.3%	\$ 91,398	1.3%
100	101-05	Narcotic Abatement	\$ 1,249	\$ 272	\$ -	\$ 922	\$ 3,187	\$ -	0.1%	\$ 10,026	0.1%
100	101-06	Code Enforcement	\$ 1,436	\$ 376	\$ -	\$ 1,062	\$ 9,561	\$ -	0.3%	\$ 17,993	0.3%
100	102	Patrol Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	102-01	Dispatch	\$ 32,016	\$ 6,531	\$ -	\$ 22,154	\$ -	\$ -	2.5%	\$ 172,582	2.5%
100	102-02	Records Management	\$ 13,194	\$ 1,625	\$ -	\$ 9,136	\$ -	\$ -	0.9%	\$ 63,745	0.9%
100	102-04	Police Training	\$ 5,343	\$ 1,713	\$ -	\$ 3,697	\$ -	\$ -	0.5%	\$ 32,772	0.5%
100	102-05	Parking Management	\$ 16,426	\$ 1,713	\$ -	\$ 11,371	\$ 3,187	\$ -	1.2%	\$ 84,798	1.2%
100	103	Emergency Preparedness	\$ 1,631	\$ 765	\$ -	\$ 1,127	\$ -	\$ -	0.2%	\$ 15,716	0.2%
100	104	Traffic and School Safety	\$ 28,184	\$ 4,251	\$ -	\$ 19,500	\$ -	\$ -	2.0%	\$ 140,697	2.0%
100	200	Public Works Department	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	201-01	City Facilities - Capital Projects	\$ 20,802	\$ 5,135	\$ -	\$ 6,798	\$ -	\$ -	1.3%	\$ 88,668	1.3%
100	202	Menlo Park Municipal Water District Water S	\$ -	\$ -	\$ -	\$ -	\$ 23,902	\$ -	0.4%	\$ 29,590	0.4%
100	203-01	City Vehicles and Equip. - Replacement	\$ 416	\$ 60	\$ -	\$ 140	\$ -	\$ -	0.0%	\$ 1,489	0.0%
100	204	Urban Forest	\$ 9,876	\$ 1,133	\$ -	\$ 3,222	\$ 23,902	\$ -	0.9%	\$ 64,820	0.9%
100	205	City-Owned Streets and Other Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	205-01	Right of Way Maintenance / Repair	\$ 8,594	\$ 1,741	\$ -	\$ 2,719	\$ 29,479	\$ -	1.0%	\$ 69,942	1.0%
100	205-02	Street Fixture Maintenance	\$ 1,953	\$ 1,026	\$ -	\$ 615	\$ -	\$ -	0.2%	\$ 15,366	0.2%
100	205-03	Medial/Roadway Landscaping	\$ 10,509	\$ 1,229	\$ -	\$ 3,325	\$ -	\$ -	0.6%	\$ 39,890	0.6%
100	205-04	Street Cleaning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,198	0.0%
100	205-05	Right-of-Way Encroachments	\$ 6,604	\$ 953	\$ -	\$ 2,086	\$ -	\$ -	0.4%	\$ 27,135	0.4%
100	206	Stormwater Management	\$ 6,607	\$ 866	\$ -	\$ 2,170	\$ 23,902	\$ -	0.7%	\$ 49,457	0.7%
100	207	Resource Conservation	\$ 187	\$ 37	\$ -	\$ 65	\$ -	\$ -	0.2%	\$ 13,838	0.2%
100	208	Transportation Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
100	208-01	Congestion Management	\$ 4,721	\$ 1,952	\$ -	\$ 1,555	\$ -	\$ -	0.5%	\$ 34,191	0.5%
100	208-02	Transportation Demand Management	\$ 5,482	\$ 1,594	\$ -	\$ 1,797	\$ -	\$ -	0.5%	\$ 33,012	0.5%
100	208-04	Street Signage and Markings	\$ 4,882	\$ 1,390	\$ -	\$ 1,592	\$ -	\$ -	0.4%	\$ 27,358	0.4%
100	208-05	Safe Routes to School	\$ 1,024	\$ 170	\$ -	\$ 335	\$ -	\$ -	0.1%	\$ 8,601	0.1%
100	208-06	Neighborhood Traffic Management	\$ 1,999	\$ 595	\$ -	\$ 661	\$ -	\$ -	0.2%	\$ 15,104	0.2%

City of Menlo Park
 2006/07 FULL COST ALLOCATION STUDY
 FINAL RESULTS

ALLOCATION SUMMARY

SUMMARY OF ALLOCATED COSTS BY DEPARTMENT

ALL ALLOCATIONS

			708	709	710	201-02/03	203-02				
Fund	Dept. Code	Receiving Department	708 - EMPLOYEE SUPPORT	709 - LEGAL SERVICES	710 - BUSINESS DEVELOPMENT	201-02/03 - PW - CITY FACILITIES (MAINTENAN	203-02 - PW - CITY VEHICLES AND EQUIP. (MAINT)	Central Service Pass-Through	ALLOCATION TOTAL	% of Total	
		ISF and Other Funds / Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
101		Workers Compensation ISF	\$ 2,025	\$ -	\$ -	\$ -	\$ -	\$ -	0.2%	\$ 14,787	0.2%
102		Liability Insurance ISF	\$ 562	\$ -	\$ -	\$ -	\$ -	\$ -	0.2%	\$ 10,811	0.2%
507		Automobile / Equipment Replacement ISF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,861	0.0%
t.b.d.		Retiree Medical ISF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.1%	\$ 5,289	0.1%
t.b.d.		Compensated Absences ISF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
754		Bayfront Park Landfill	\$ 225	\$ -	\$ -	\$ 75	\$ -	\$ -	0.1%	\$ 6,699	0.1%
839		Sidewalk Assessment	\$ 3,408	\$ 900	\$ -	\$ 1,108	\$ -	\$ -	0.2%	\$ 16,059	0.2%
420		Peninsula Partnership Grant	\$ 2,662	\$ 1,199	\$ -	\$ -	\$ -	\$ -	0.2%	\$ 12,562	0.2%
505		Vintage Oaks Landscape MTCE	\$ -	\$ 64	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 464	0.0%
506		Sharon Hills Park	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 388	0.0%
713		Storm Drainage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
753		Garbage Service Fund	\$ 11,443	\$ 1,629	\$ -	\$ 2,719	\$ -	\$ -	0.9%	\$ 64,910	0.9%
758		Downtown Parking Permits	\$ 4,520	\$ 561	\$ -	\$ 1,453	\$ -	\$ -	0.3%	\$ 21,259	0.3%
809		Bayfront Pk. Mt. Operation	\$ 488	\$ 854	\$ -	\$ 2,952	\$ -	\$ -	0.2%	\$ 10,699	0.2%
838		Landscaping / Tree Assessment	\$ 11,802	\$ 2,882	\$ -	\$ 3,827	\$ -	\$ -	0.8%	\$ 53,364	0.8%
841		Stormwater Mgmt Fund (NPDES)	\$ 5,864	\$ 1,751	\$ -	\$ 1,900	\$ -	\$ -	0.4%	\$ 30,418	0.4%
852		Community Development Agency - Housing	\$ 9,536	\$ -	\$ -	\$ 6,211	\$ -	\$ -	1.1%	\$ 80,069	1.1%
854		Community Development Agency - Non-Hou	\$ 28,241	\$ -	\$ -	\$ 19,482	\$ -	\$ -	2.8%	\$ 192,931	2.8%
861		Water Fund - Operation	\$ 20,708	\$ 5,707	\$ -	\$ 6,463	\$ -	\$ -	1.7%	\$ 117,011	1.7%
855		Water Fund - Capital	\$ 4,121	\$ 562	\$ -	\$ 1,350	\$ -	\$ -	0.5%	\$ 35,909	0.5%
837		CDBG (501-02)	\$ 4,125	\$ 733	\$ -	\$ -	\$ -	\$ -	0.2%	\$ 11,853	0.2%
	9998	All Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.8%	\$ 54,394	0.8%
	9999	Unallocated	\$ -	\$ 9,852	\$ 119,140	\$ 220,222	\$ -	\$ -	13.8%	\$ 966,008	13.8%
TOTALS:			\$ 894,811	\$ 306,941	\$ 162,444	\$ 2,155,375	\$ 350,650	\$ (1,206,550)	100%	\$ 6,995,318	100%