

City of Menlo Park  
2008 User Fee Study

Engineering (Public Works Department)

FINAL RESULTS

Fee Service Information					Full Cost Results (Unit)			
Fee #	Fee Title	Type / Description	Annual Workload Activity Level	Annual Revenue Activity Level	Current Fee / Deposit	Full Cost per Unit	Surplus / (Subsidy) per Unit	Full Cost Recovery Rate
1	<b>GENERAL ENGINEERING FEES</b>	0	0	0	\$ -	\$ -	\$ -	0%
2	Abandonments:	0	0	0	\$ -	\$ -	\$ -	0%
3	Minor	Flat	1	1	\$ 1,890.00	\$ 1,854.78	\$ 35.22	102%
4	Major	T&M	1	0	\$ 1,890.00	\$ 1,975.40	\$ (85.40)	96%
5	Annexations	Flat	0.2	0.2	\$ 1,350.00	\$ 1,294.13	\$ 55.87	104%
6	Storm drainage connection fees [excluded]	excluded	0	0	\$ -	\$ -	\$ -	0%
7	Single family - per lot [excluded]	excluded	1	0	\$ 450.00	\$ -	\$ 450.00	0%
8	Multiple family – per unit [excluded]	excluded	1	0	\$ 150.00	\$ -	\$ 150.00	0%
9	Industrial and Commercial [excluded]	excluded	3	0	\$ 0.24	\$ -	\$ 0.24	0%
10	Weed abatement:	structure char	0	0	\$ -	\$ -	\$ -	0%
11	Staff Processing	flat	1	1	\$ -	\$ 225.89	\$ (225.89)	0%
12	Abatement Labor (@ staff hourly rates)	T&M	1	0	\$ -	\$ 274.26	\$ (274.26)	0%
13	0	0	0	0	\$ -	\$ -	\$ -	0%
14	Construction plans & Specifications (bid package)	flat	67	67	\$ 40.00	\$ 92.26	\$ (52.26)	43%
15	Additional charge if mailed	flat	67	67	\$ 10.00	\$ 23.58	\$ (13.58)	42%
16	Blueprint copies – per sheet	0	1	1	\$ 5.00	\$ -	\$ 5.00	0%
17	Plotter prints – per square foot	0	1	1	\$ 3.00	\$ 34.54	\$ (31.54)	9%
18	- minimum set up charge	0	1	1	\$ 5.00	\$ 41.44	\$ (36.44)	12%
19	Copies 11" x 17" – per image	0	1	1	\$ 0.20	\$ 5.90	\$ (5.70)	3%
20		0	0	0	\$ -	\$ -	\$ -	0%
21	Electronic File Reproduction Labor – per hour (1/2 hour minimum)	T&M	1	1	\$ 50.00	\$ 167.62	\$ (117.62)	30%
22	Media – Floppy disk [excluded]	excluded	1	0	\$ 25.00	\$ 29.48	\$ (4.48)	85%
23	CD or DVD [excluded]	excluded	1	0	\$ 50.00	\$ 29.48	\$ 20.52	170%
24	City Standard Details [excluded]	excluded	1	0	\$ -	\$ 29.48	\$ (29.48)	0%
25	Per sheet [excluded]	excluded	1	0	\$ 0.50	\$ 29.48	\$ (28.98)	2%
26	Per set [excluded]	excluded	1	0	\$ 10.00	\$ 29.48	\$ (19.48)	34%

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27	<b>ENCROACHMENT PERMITS</b>	0	0	0	\$ -	\$ -	\$ -	0%
28	Curb, Gutter, Sidewalk and Driveway Permits: Individual permit	Flat	100	100	\$ 250.00	\$ 831.07	\$ (581.07)	30%
29	Street Opening Permit: Individual permit	Flat	90	90	\$ 250.00	\$ 1,610.16	\$ (1,360.16)	16%
30	Utility companies – Franchise Holders	0	0	0	\$ -	\$ -	\$ -	0%
31	Routine Maintenance – per permit	Flat	1	1	\$ 250.00	\$ 831.07	\$ (581.07)	30%
32	Routine Maintenance – per year	Flat	4	4	\$ 2,500.00	\$ 1,208.08	\$ 1,291.92	207%
33	Encroachment Permit (minor)	0	0	0	\$ -	\$ -	\$ -	0%
34	30 days or less	Flat	10	10	\$ 131.00	\$ 406.42	\$ (275.42)	32%
35	Over 30 days	Flat	3	3	\$ 327.00	\$ 406.42	\$ (79.42)	80%
36	On-Street – debris box or container – per week	Flat	100	100	\$ 50.00	\$ 263.77	\$ (213.77)	19%
37	Encroachment Permit Bond	actual cost	50	0	\$ -	\$ 243.70	\$ (243.70)	0%
38	0	0	0	0	\$ -	\$ -	\$ -	0%
39	Construction and Demolition Recycling Program:	0	0	0	\$ -	\$ -	\$ -	0%
40	Administration and Processing (flat fee)	Flat	108	108	\$ 150.00	\$ 149.62	\$ 0.38	100%
41	Deposit [no cost analysis]	Flat	0	0	\$ -	\$ -	\$ -	0%
42	0	0	0	0	\$ -	\$ -	\$ -	0%
43	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
44	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
45	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
46	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
47	[unused]	0	0	0	\$ -	\$ -	\$ -	0%

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48	<b>MAPS (Included in Planning Fees)</b>	0	0	0	\$ -	\$ -	\$ -	0%
49	Tentative Parcel Map (0-4 lots):	CD Fees	0	0	\$ -	\$ -	\$ -	0%
50	First Lot	CD Fees	0	0	\$ -	\$ -	\$ -	0%
51	Each Add'l Lot	CD Fees	0	0	\$ -	\$ -	\$ -	0%
52	Final Parcel Map	CD Fees	0	0	\$ -	\$ -	\$ -	0%
53	Final - First Lot	CD Fees	0	0	\$ -	\$ -	\$ -	0%
54	Final - Each Add'l Lot	CD Fees	0	0	\$ -	\$ -	\$ -	0%
55	Map refilled	CD Fees	0	0	\$ -	\$ -	\$ -	0%
56	If map substantially revised	CD Fees	0	0	\$ -	\$ -	\$ -	0%
57	Tentative Tract / Subdivision Map:	CD Fees	0	0	\$ -	\$ -	\$ -	0%
58	First 5 Lots	CD Fees	0	0	\$ -	\$ -	\$ -	0%
59	Each Add'l Lot	CD Fees	0	0	\$ -	\$ -	\$ -	0%
60	Final Tract / Subdivision Map	CD Fees	0	0	\$ -	\$ -	\$ -	0%
61	First 5 Lots	CD Fees	0	0	\$ -	\$ -	\$ -	0%
62	Each Add'l Lot	CD Fees	0	0	\$ -	\$ -	\$ -	0%
63	Map refilled	CD Fees	0	0	\$ -	\$ -	\$ -	0%
64	Final Condominium Conversion Map	CD Fees	0	0	\$ -	\$ -	\$ -	0%
65	Lot Line Adjustment	CD Fees	0	0	\$ -	\$ -	\$ -	0%
66	<b>IMPROVEMENT PLAN CHECK</b>	0	0	0	\$ -	\$ -	\$ -	0%
67	ESTIMATED COST OF SITE IMPROVEMENTS (IN \$1,000)	MAXIMUM	0	0	\$ -	\$ -	\$ -	0%
68	0 thru 20 (assume \$10K)	1135	36	36	\$ 635.00	\$ 1,786.73	\$ (1,151.73)	36%
69	21 thru 50 (assume \$40,000)	2405	1	1	\$ 2,005.00	\$ 2,972.59	\$ (967.59)	67%
70	51 thru 100 (assume \$75k)	4080	3	3	\$ 3,330.00	\$ 5,256.97	\$ (1,926.97)	63%
71	101 thru 250 (assume 175K)	12430	1	1	\$ 5,930.00	\$ 9,856.61	\$ (3,926.61)	60%
72	251 thru 500 (assume 375K)	new category	1	1	\$ 9,930.00	\$ 15,164.58	\$ (5,234.58)	65%
73	Over 500 (assume 500K)	and up	5	5	\$ 13,305.00	\$ 19,491.73	\$ (6,186.73)	68%
74	0	0	0	0	\$ -	\$ -	\$ -	0%
75	0	0	0	0	\$ -	\$ -	\$ -	0%

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76	<b>CONSTRUCTION INSPECTION</b>	0	0	0	\$ -	\$ -	\$ -	0%
77	ESTIMATED COST OF SITE IMPROVEMENTS (IN \$1,000)	MAXIMUM	0	0	\$ -	\$ -	\$ -	0%
78	0 thru 20 (assume \$10K)	1603	42	42	\$ 903.00	\$ 952.21	\$ (49.21)	95%
79	21 thru 50 (assume \$40,000)	3473	1	1	\$ 2,873.00	\$ 1,567.73	\$ 1,305.27	183%
80	51 thru 100 (assume \$75k)	6148	2	2	\$ 4,898.00	\$ 2,679.72	\$ 2,218	183%
81	101 thru 250 (assume 175K)	15875	2	2	\$ 7,750.00	\$ 5,957.51	\$ 1,792	130%
82	251 thru 500 (assume 375K)	new category	1	1	\$ 12,750.00	\$ 11,546.55	\$ 1,203	110%
83	Over 500 (assume 500K)	and up	4	4	\$ 16,750.00	\$ 15,604.65	\$ 1,145	107%
84	0	0	0	0	\$ -	\$ -	\$ -	0%
85	0	0	0	0	\$ -	\$ -	\$ -	0%
86	<b>CERTIFICATE OF COMPLIANCE</b>	0	0	0	\$ -	\$ -	\$ -	0%
87	Subdivisions	Flat	1	1	\$ 75.00	\$ 908.98	\$ (833.98)	8%
88	<b>SPECIAL SERVICES (@ staff hourly rates)</b>	T&M	1	1	\$ -	\$ -	\$ -	0%
89	<b>TRANSPORTATION</b>	0	0	0	\$ -	\$ -	\$ -	0%
90	Traffic Signal Accident:	0	0	0	\$ -	\$ -	\$ -	0%
91	Staff Processing	Flat	3	3	\$ 405.00	\$ 1,056.68	\$ (651.68)	38%
92	Plus cost of repairs (@ staff hourly rates + equipment and materials)	T&M	3	0	\$ -	\$ 195.10	\$ (195.10)	0%
93	Aerial Photo [excluded]	excluded	1	0	\$ 21.00	\$ -	\$ 21.00	0%
94	Additional Aerial Photo [excluded]	excluded	1	0	\$ 7.00	\$ -	\$ 7.00	0%
95	Copies of traffic counts for intersections / streets [excluded]	excluded	1	0	\$ 0.10	\$ -	\$ 0.10	0%
96	<b>TRUCK ROUTE</b>	0	0	0	\$ -	\$ -	\$ -	0%
97	Per trip – each	Flat	100	100	\$ 16.00	\$ 108.12	\$ (92.12)	15%
98	Annual	Flat	1	1	\$ 90.00	\$ 108.12	\$ (18.12)	83%
99	10 or more repetitive loads	Flat	1	1	\$ 90.00	\$ 129.10	\$ (39.10)	70%
100	<b>RED CURB INSTALLATION</b>	0	0	0	\$ -	\$ -	\$ -	0%
101	Application Process - Administrative Approval	Flat	1	1	\$ -	\$ 906.58	\$ (906.58)	0%
102	Application Process - Council Approval	Flat	1	1	\$ -	\$ 5,054.89	\$ (5,054.89)	0%
103	Base Painting Fee (up to 12 lineal feet)	Flat	1	1	\$ 108.00	\$ 734.15	\$ (626.15)	15%
104	Each additional 12 feet or portion thereof	0	1	1	\$ -	\$ 469.98	\$ (469.98)	0%

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105	<b>MAINTENANCE</b>		0	0	\$ -	\$ -	\$ -	0%
106	<b>STREETS</b>		0	0	\$ -	\$ -	\$ -	0%
107	Barricades:		0	0	\$ -	\$ -	\$ -	0%
108	Pick up/return by non-City party:		0	0	\$ -	\$ -	\$ -	0%
109	Staff processing, check-out, and intake	Flat	1	1	\$ -	\$ 63.76	\$ (63.76)	0%
110	3' barricade per day	equipment co	7	7	\$ 3.00	\$ -	\$ 3.00	0%
111	12' barricade per day	equipment co	1	1	\$ 8.00	\$ -	\$ 8.00	0%
112	Pick up/return by City:		0	0	\$ -	\$ -	\$ -	0%
113	Staff processing and labor	Flat	1	1	\$ -	\$ 196.09	\$ (196.09)	0%
114	3' barricade per day	equipment co	7	7	\$ 3.00	\$ -	\$ 3.00	0%
115	12' barricade per day	equipment co	1	1	\$ 8.00	\$ -	\$ 8.00	0%
116	Lost or broken barricade - 3'	equipment co	1	1	\$ 50.00	\$ -	\$ 50.00	0%
117	Lost or broken barricade - 12'	equipment co	1	1	\$ 200.00	\$ -	\$ 200.00	0%
118	<b>BANNERS</b>		0	0	\$ -	\$ -	\$ -	0%
119	Santa Cruz Ave - Installation, maintenance and removal – one week display	Flat	17	17	\$ 350.00	\$ 665.40	\$ (315.40)	53%
120	– two week display	Flat	17	17	\$ 450.00	\$ 665.40	\$ (215.40)	68%
121	El Camino Real – One week display – per pole – per week [excluded - no calcs]	excluded	1	0	\$ 10.00	\$ 58.96	\$ (48.96)	17%
122	0		0	0	\$ -	\$ -	\$ -	0%
123	<b>TREES</b>		0	0	\$ -	\$ -	\$ -	0%
124	Street Trees - new and replacement (City furnishes and plants)		0	0	\$ -	\$ -	\$ -	0%
125	5 gallon tree – each	Flat	1	1	\$ 50.00	\$ 209.64	\$ (159.64)	24%
126	15 gallon tree – each	Flat	14	14	\$ 100.00	\$ 209.64	\$ (109.64)	48%
127	0		0	0	\$ -	\$ -	\$ -	0%
128	Arborist call on private trees – per hour ( one hour minimum)	T&M	8	0	\$ 65.00	\$ 188.17	\$ (123.17)	35%
129	0		0	0	\$ -	\$ -	\$ -	0%
130	Street Tree Trimming – Premium Service		0	0	\$ -	\$ -	\$ -	0%
131	Staff Processing	Flat	4	4	\$ 25.00	\$ 217.66	\$ (192.66)	11%
132	Plus actual labor costs	T&M	1	0	\$ -	\$ 199.68	\$ (199.68)	0%
133	Plus contract and/or equipment costs		0	0	\$ -	\$ -	\$ -	0%

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134	Heritage Tree Permit (in addition to Planning fees)	0	0	0	\$ -	\$ -	\$ -	0%
135	Each tree (for first 3 trees)	Flat	167	167	\$ 125.00	\$ 400.19	\$ (275.19)	31%
136	Each additional tree (over 3 trees)	Flat	74	74	\$ 75.00	\$ 91.83	\$ (16.83)	82%
137	Heritage Tree Permit Appeals	T&M	3	0	\$ -	\$ 1,080.11	\$ (1,080.11)	0%
138	Special Event Set-up (@ staff hourly rates)	T&M	1	1	\$ -	\$ 1,297.49	\$ (1,297.49)	0%
139	Damaged City Property (@ staff hourly rates + equipment and materials)	T&M	1	1	\$ -	\$ 537.49	\$ (537.49)	0%
140	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
141	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
142	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
143	[unused]	0	0	0	\$ -	\$ -	\$ -	0%
144	<b>Hourly Rates:</b>	0	0	0	\$ -	\$ -	\$ -	0%
145	Services Beyond Standard (per PW Director)	per hour	1	1	\$ -	\$ -	\$ -	0%
146	Assistant Engineer	per hour	1	1	\$ 111.65	\$ 167.47	\$ (55.82)	67%
147	Engineering Tech	per hour	1	0	\$ 95.71	\$ 138.14	\$ (42.43)	69%
148	Associate Engineer	per hour	1	1	\$ 143.25	\$ 198.94	\$ (55.69)	72%
149	Senior Engineer	per hour	1	0	\$ 126.26	\$ 202.86	\$ (76.60)	62%
150	Asst. Director of Public Works	per hour	1	1	\$ 141.66	\$ 290.80	\$ (149.14)	49%
151	Construction Inspector	per hour	1	1	\$ 109.39	\$ 180.67	\$ (71.28)	61%
152	Construction Supervisor	per hour	1	1	\$ 115.01	\$ 191.11	\$ (76.10)	60%
153	Development Svcs Tech	per hour	1	0	\$ 79.00	\$ 130.06	\$ (51.06)	61%
154	Traffic Engineering Tech II	per hour	1	1	\$ 127.83	\$ 159.63	\$ (31.80)	80%
155	Transportation Engineer	per hour	1	1	\$ 141.91	\$ 209.78	\$ (67.87)	68%
156	Transportation Mgt Coord	per hour	1	1	\$ 127.79	\$ 173.35	\$ (45.56)	74%
157	Transportation Manager	per hour	1	1	\$ 160.26	\$ 254.69	\$ (94.43)	63%
158	Streets & Water Supervisor	per hour	1	1	\$ 102.11	\$ 157.76	\$ (55.65)	65%
159	Water Service Worker	per hour	1	0	\$ 74.97	\$ 113.66	\$ (38.69)	66%
160	City Arborist	per hour	1	1	\$ 101.52	\$ 188.17	\$ (86.65)	54%
161	Maint. Worker - Building	per hour	1	1	\$ 79.50	\$ 104.69	\$ (25.19)	76%
162	Maint. Worker - Streets	per hour	1	1	\$ 82.73	\$ 137.13	\$ (54.40)	60%
163	Maint. Worker - Trees	per hour	1	1	\$ 81.58	\$ 133.12	\$ (51.54)	61%
164	Maint. Worker - Water	per hour	1	1	\$ 86.98	\$ 154.88	\$ (67.90)	56%

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165	Environmental Prog. Coord.	per hour	1	1	\$ 115.04	\$ 179.49	\$ (64.45)	64%
166	Secretary	per hour	1	0	\$ 81.00	\$ 117.92	\$ (36.92)	69%
167	Office Assistant III	per hour	1	0	\$ 72.52	\$ 107.69	\$ (35.17)	67%
168	Business Manager	per hour	1	0	\$ 91.53	\$ 154.35	\$ (62.82)	59%
169	Development Services Manager	per hour	1	1	\$ 158.07	\$ 241.23	\$ (83.16)	66%
170	Director of PW	per hour	1	0	\$ 149.70	\$ 314.47	\$ (164.77)	48%
171	Engineering Services Manager	per hour	1	0	\$ 146.00	\$ 270.81	\$ (124.81)	54%
172	Transportation Planner / Engineer	per hour	1	0	\$ 133.28	\$ 150.14	\$ (16.86)	89%
173	<b>Non-Fee Activities:</b>	0	0	0	\$ -	\$ -	\$ -	0%
174	Public Information Support - Pre-Project (annual) - recoverable	annual	1	0	\$ -	\$ -	\$ -	0%
175	Public Information Support - General (annual) non-recoverable	annual	1	0	\$ -	\$ 211,330.11	\$ (211,330.11)	0%
176	CIP (annual)	annual	1	0	\$ -	\$ 260,254.21	\$ (260,254.21)	0%
177	City Engineering (annual)	annual	1	0	\$ -	\$ 48,887.47	\$ (48,887.47)	0%
178	Special City Projects (annual)	annual	1	0	\$ -	\$ 242,698.66	\$ (242,698.66)	0%
179	Support to Transportation Commission (annual)	annual	1	0	\$ -	\$ 64,414.49	\$ (64,414.49)	0%
180	Support to Bicycle Commission (annual)	annual	1	0	\$ -	\$ 41,489.43	\$ (41,489.43)	0%
181	Support to Environmental Quality Commission (annual)	annual	1	0	\$ -	\$ 16,950.78	\$ (16,950.78)	0%
182	Support to Regional Agencies / Groups (annual)	annual	1	0	\$ -	\$ 145,239.56	\$ (145,239.56)	0%
184	All Other Non-Fee Activities (annual)	annual	1	0	\$ -	\$ 1,117,186.16	\$ (1,117,186.16)	0%
185	0	annual	1	0	\$ -	\$ -	\$ -	0%

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186	<b>Support to Other PW Divisions (non-fee):</b>	annual	0	0	\$ -	\$ -	\$ -	0%
187	Corp. Yard (annual)	annual	1	0	\$ -	\$ 73,009.15	\$ (73,009.15)	0%
188	Emergency Services (annual)	annual	1	0	\$ -	\$ -	\$ -	0%
189	Resource Management (annual)	annual	1	0	\$ -	\$ -	\$ -	0%
190	Traffic (annual)	annual	1	0	\$ -	\$ 43,579.20	\$ (43,579.20)	0%
191	Construction and Right of Way (annual)	annual	1	0	\$ -	\$ 13,845.26	\$ (13,845.26)	0%
192	Land Development (annual)	annual	1	0	\$ -	\$ 120,851.60	\$ (120,851.60)	0%
193	Engineering (annual)	annual	1	0	\$ -	\$ 31,973.05	\$ (31,973.05)	0%
194	Environmental Programs (annual)	annual	1	0	\$ -	\$ 7,422.21	\$ (7,422.21)	0%
196	<b>Support to Other Departments (non-fee):</b>	annual	1	0	\$ -	\$ -	\$ -	0%
197	Support to Building (annual)	annual	1	0	\$ -	\$ 8,258.44	\$ (8,258.44)	0%
198	Support to Planning - not specific fees (annual)	annual	1	0	\$ -	\$ 17,384.03	\$ (17,384.03)	0%
199	Support to Code Enforcement (annual)	annual	1	0	\$ -	\$ 10,387.21	\$ (10,387.21)	0%
200	Support to All Other Departments (annual)	annual	1	0	\$ -	\$ 9,829.67	\$ (9,829.67)	0%
201	Support to Regional Agencies / Groups (annual)	annual	1	0	\$ -	\$ 9,478.19	\$ (9,478.19)	0%

TOTALS:

**FINAL RESULTS**

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
1	<b>GENERAL ENGINEERING FEES</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
2	Abandonments:	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
3	Minor	Flat	\$ 1,890	\$ 1,855	\$ 35	102%	\$ 1,890	\$ 1,855	\$ 35	102%
4	Major	T&M	\$ -	\$ 1,975	\$ (1,975)	0%	\$ -	\$ -	\$ -	0%
5	Annexations	Flat	\$ 270	\$ 259	\$ 11	104%	\$ 270	\$ 259	\$ 11	104%
6	Storm drainage connection fees [excluded]	excluded	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
7	Single family - per lot [excluded]	excluded	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
8	Multiple family – per unit [excluded]	excluded	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
9	Industrial and Commercial [excluded]	excluded	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
10	Weed abatement:	structure char	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
11	Staff Processing	flat	\$ -	\$ 226	\$ (226)	0%	\$ -	\$ 226	\$ (226)	0%
12	Abatement Labor (@ staff hourly rates)	T&M	\$ -	\$ 274	\$ (274)	0%	\$ -	\$ -	\$ -	0%
13	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
14	Construction plans & Specifications (bid package)	flat	\$ 2,680	\$ 6,181	\$ (3,501)	43%	\$ 2,680	\$ 6,181	\$ (3,501)	43%
15	Additional charge if mailed	flat	\$ 670	\$ 1,580	\$ (910)	42%	\$ 670	\$ 1,580	\$ (910)	42%
16	Blueprint copies – per sheet	0	\$ 5	\$ -	\$ 5	0%	\$ 5	\$ -	\$ 5	0%
17	Plotter prints – per square foot	0	\$ 3	\$ 35	\$ (32)	9%	\$ 3	\$ 35	\$ (32)	9%
18	- minimum set up charge	0	\$ 5	\$ 41	\$ (36)	12%	\$ 5	\$ 41	\$ (36)	12%
19	Copies 11" x 17" – per image	0	\$ 0	\$ 6	\$ (6)	3%	\$ 0	\$ 6	\$ (6)	3%
20	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
21	Electronic File Reproduction Labor – per hour (1/2 hour minimum)	T&M	\$ 50	\$ 168	\$ (118)	30%	\$ 50	\$ 168	\$ (118)	30%
22	Media – Floppy disk [excluded]	excluded	\$ -	\$ 29	\$ (29)	0%	\$ -	\$ -	\$ -	0%
23	CD or DVD [excluded]	excluded	\$ -	\$ 29	\$ (29)	0%	\$ -	\$ -	\$ -	0%
24	City Standard Details [excluded]	excluded	\$ -	\$ 29	\$ (29)	0%	\$ -	\$ -	\$ -	0%
25	Per sheet [excluded]	excluded	\$ -	\$ 29	\$ (29)	0%	\$ -	\$ -	\$ -	0%
26	Per set [excluded]	excluded	\$ -	\$ 29	\$ (29)	0%	\$ -	\$ -	\$ -	0%

**FINAL RESULTS**

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
27	<b>ENCROACHMENT PERMITS</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
28	Curb, Gutter, Sidewalk and Driveway Permits: Individual permit	Flat	\$ 25,000	\$ 83,107	\$ (58,107)	30%	\$ 25,000	\$ 83,107	\$ (58,107)	30%
29	Street Opening Permit: Individual permit	Flat	\$ 22,500	\$ 144,914	\$ (122,414)	16%	\$ 22,500	\$ 144,914	\$ (122,414)	16%
30	Utility companies – Franchise Holders	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
31	Routine Maintenance – per permit	Flat	\$ 250	\$ 831	\$ (581)	30%	\$ 250	\$ 831	\$ (581)	30%
32	Routine Maintenance – per year	Flat	\$ 10,000	\$ 4,832	\$ 5,168	207%	\$ 10,000	\$ 4,832	\$ 5,168	207%
33	Encroachment Permit (minor)	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
34	30 days or less	Flat	\$ 1,310	\$ 4,064	\$ (2,754)	32%	\$ 1,310	\$ 4,064	\$ (2,754)	32%
35	Over 30 days	Flat	\$ 981	\$ 1,219	\$ (238)	80%	\$ 981	\$ 1,219	\$ (238)	80%
36	On-Street – debris box or container – per week	Flat	\$ 5,000	\$ 26,377	\$ (21,377)	19%	\$ 5,000	\$ 26,377	\$ (21,377)	19%
37	Encroachment Permit Bond	actual cost	\$ -	\$ 12,185	\$ (12,185)	0%	\$ -	\$ -	\$ -	0%
38	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
39	Construction and Demolition Recycling Program:	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
40	Administration and Processing (flat fee)	Flat	\$ 16,200	\$ 16,159	\$ 41	100%	\$ 16,200	\$ 16,159	\$ 41	100%
41	Deposit [no cost analysis]	Flat	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
42	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
43	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
44	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
45	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
46	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
47	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

**FINAL RESULTS**

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
48	<b>MAPS (Included in Planning Fees)</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
49	Tentative Parcel Map (0-4 lots):	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
50	First Lot	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
51	Each Add'l Lot	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
52	Final Parcel Map	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
53	Final - First Lot	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
54	Final - Each Add'l Lot	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
55	Map refilled	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
56	If map substantially revised	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
57	Tentative Tract / Subdivision Map:	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
58	First 5 Lots	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
59	Each Add'l Lot	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
60	Final Tract / Subdivision Map	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
61	First 5 Lots	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
62	Each Add'l Lot	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
63	Map refilled	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
64	Final Condominium Conversion Map	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
65	Lot Line Adjustment	CD Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
66	<b>IMPROVEMENT PLAN CHECK</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
67	ESTIMATED COST OF SITE IMPROVEMENTS (IN \$1,000)	MAXIMUM	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
68	0 thru 20 (assume \$10K)	1135	\$ 22,860	\$ 64,322	\$ (41,462)	36%	\$ 22,860	\$ 64,322	\$ (41,462)	36%
69	21 thru 50 (assume \$40,000)	2405	\$ 2,005	\$ 2,973	\$ (968)	67%	\$ 2,005	\$ 2,973	\$ (968)	67%
70	51 thru 100 (assume \$75k)	4080	\$ 9,990	\$ 15,771	\$ (5,781)	63%	\$ 9,990	\$ 15,771	\$ (5,781)	63%
71	101 thru 250 (assume 175K)	12430	\$ 5,930	\$ 9,857	\$ (3,927)	60%	\$ 5,930	\$ 9,857	\$ (3,927)	60%
72	251 thru 500 (assume 375K)	new category	\$ 9,930	\$ 15,165	\$ (5,235)	65%	\$ 9,930	\$ 15,165	\$ (5,235)	65%
73	Over 500 (assume 500K)	and up	\$ 66,525	\$ 97,459	\$ (30,934)	68%	\$ 66,525	\$ 97,459	\$ (30,934)	68%
74	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
75	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

**FINAL RESULTS**

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
76	<b>CONSTRUCTION INSPECTION</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
77	ESTIMATED COST OF SITE IMPROVEMENTS (IN \$1,000)	MAXIMUM	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
78	0 thru 20 (assume \$10K)	1603	\$ 37,926	\$ 39,993	\$ (2,067)	95%	\$ 37,926	\$ 39,993	\$ (2,067)	95%
79	21 thru 50 (assume \$40,000)	3473	\$ 2,873	\$ 1,568	\$ 1,305	183%	\$ 2,873	\$ 1,568	\$ 1,305	183%
80	51 thru 100 (assume \$75k)	6148	\$ 9,796	\$ 5,359	\$ 4,437	183%	\$ 9,796	\$ 5,359	\$ 4,437	183%
81	101 thru 250 (assume 175K)	15875	\$ 15,500	\$ 11,915	\$ 3,585	130%	\$ 15,500	\$ 11,915	\$ 3,585	130%
82	251 thru 500 (assume 375K)	new category	\$ 12,750	\$ 11,547	\$ 1,203	110%	\$ 12,750	\$ 11,547	\$ 1,203	110%
83	Over 500 (assume 500K)	and up	\$ 67,000	\$ 62,419	\$ 4,581	107%	\$ 67,000	\$ 62,419	\$ 4,581	107%
84	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
85	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
86	<b>CERTIFICATE OF COMPLIANCE</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
87	Subdivisions	Flat	\$ 75	\$ 909	\$ (834)	8%	\$ 75	\$ 909	\$ (834)	8%
88	<b>SPECIAL SERVICES (@ staff hourly rates)</b>	T&M	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
89	<b>TRANSPORTATION</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
90	Traffic Signal Accident:	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
91	Staff Processing	Flat	\$ 1,215	\$ 3,170	\$ (1,955)	38%	\$ 1,215	\$ 3,170	\$ (1,955)	38%
92	Plus cost of repairs (@ staff hourly rates + equipment and materials)	T&M	\$ -	\$ 585	\$ (585)	0%	\$ -	\$ -	\$ -	0%
93	Aerial Photo [excluded]	excluded	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
94	Additional Aerial Photo [excluded]	excluded	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
95	Copies of traffic counts for intersections / streets [excluded]	excluded	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
96	<b>TRUCK ROUTE</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
97	Per trip – each	Flat	\$ 1,600	\$ 10,812	\$ (9,212)	15%	\$ 1,600	\$ 10,812	\$ (9,212)	15%
98	Annual	Flat	\$ 90	\$ 108	\$ (18)	83%	\$ 90	\$ 108	\$ (18)	83%
99	10 or more repetitive loads	Flat	\$ 90	\$ 129	\$ (39)	70%	\$ 90	\$ 129	\$ (39)	70%
100	<b>RED CURB INSTALLATION</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
101	Application Process - Administrative Approval	Flat	\$ -	\$ 907	\$ (907)	0%	\$ -	\$ 907	\$ (907)	0%
102	Application Process - Council Approval	Flat	\$ -	\$ 5,055	\$ (5,055)	0%	\$ -	\$ 5,055	\$ (5,055)	0%
103	Base Painting Fee (up to 12 lineal feet)	Flat	\$ 108	\$ 734	\$ (626)	15%	\$ 108	\$ 734	\$ (626)	15%
104	Each additional 12 feet or portion thereof	0	\$ -	\$ 470	\$ (470)	0%	\$ -	\$ 470	\$ (470)	0%

**FINAL RESULTS**

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
105	<b>MAINTENANCE</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
106	<b>STREETS</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
107	Barricades:	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
108	Pick up/return by non-City party:	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
109	Staff processing, check-out, and intake	Flat	\$ -	\$ 64	\$ (64)	0%	\$ -	\$ 64	\$ (64)	0%
110	3' barricade per day	equipment co	\$ 21	\$ -	\$ 21	0%	\$ 21	\$ -	\$ 21	0%
111	12' barricade per day	equipment co	\$ 8	\$ -	\$ 8	0%	\$ 8	\$ -	\$ 8	0%
112	Pick up/return by City:	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
113	Staff processing and labor	Flat	\$ -	\$ 196	\$ (196)	0%	\$ -	\$ 196	\$ (196)	0%
114	3' barricade per day	equipment co	\$ 21	\$ -	\$ 21	0%	\$ 21	\$ -	\$ 21	0%
115	12' barricade per day	equipment co	\$ 8	\$ -	\$ 8	0%	\$ 8	\$ -	\$ 8	0%
116	Lost or broken barricade - 3'	equipment co	\$ 50	\$ -	\$ 50	0%	\$ 50	\$ -	\$ 50	0%
117	Lost or broken barricade - 12'	equipment co	\$ 200	\$ -	\$ 200	0%	\$ 200	\$ -	\$ 200	0%
118	<b>BANNERS</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
119	Santa Cruz Ave - Installation, maintenance and removal – one week display	Flat	\$ 5,950	\$ 11,312	\$ (5,362)	53%	\$ 5,950	\$ 11,312	\$ (5,362)	53%
120	– two week display	Flat	\$ 7,650	\$ 11,312	\$ (3,662)	68%	\$ 7,650	\$ 11,312	\$ (3,662)	68%
121	El Camino Real – One week display – per pole – per week [excluded - no calcs]	excluded	\$ -	\$ 59	\$ (59)	0%	\$ -	\$ -	\$ -	0%
122	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
123	<b>TREES</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
124	Street Trees - new and replacement (City furnishes and plants)	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
125	5 gallon tree – each	Flat	\$ 50	\$ 210	\$ (160)	24%	\$ 50	\$ 210	\$ (160)	24%
126	15 gallon tree – each	Flat	\$ 1,400	\$ 2,935	\$ (1,535)	48%	\$ 1,400	\$ 2,935	\$ (1,535)	48%
127	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
128	Arborist call on private trees – per hour ( one hour minimum)	T&M	\$ -	\$ 1,505	\$ (1,505)	0%	\$ -	\$ -	\$ -	0%
129	0	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
130	Street Tree Trimming – Premium Service	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
131	Staff Processing	Flat	\$ 100	\$ 871	\$ (771)	11%	\$ 100	\$ 871	\$ (771)	11%
132	Plus actual labor costs	T&M	\$ -	\$ 200	\$ (200)	0%	\$ -	\$ -	\$ -	0%
133	Plus contract and/or equipment costs	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Engineering (Public Works Department)

FINAL RESULTS

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
134	Heritage Tree Permit (in addition to Planning fees)	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
135	Each tree (for first 3 trees)	Flat	\$ 20,875	\$ 66,832	\$ (45,957)	31%	\$ 20,875	\$ 66,832	\$ (45,957)	31%
136	Each additional tree (over 3 trees)	Flat	\$ 5,550	\$ 6,795	\$ (1,245)	82%	\$ 5,550	\$ 6,795	\$ (1,245)	82%
137	Heritage Tree Permit Appeals	T&M	\$ -	\$ 3,240	\$ (3,240)	0%	\$ -	\$ -	\$ -	0%
138	Special Event Set-up (@ staff hourly rates)	T&M	\$ -	\$ 1,297	\$ (1,297)	0%	\$ -	\$ 1,297	\$ (1,297)	0%
139	Damaged City Property (@ staff hourly rates + equipment and materials)	T&M	\$ -	\$ 537	\$ (537)	0%	\$ -	\$ 537	\$ (537)	0%
140	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
141	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
142	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
143	[unused]	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
144	<b>Hourly Rates:</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
145	Services Beyond Standard (per PW Director)	per hour	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
146	Assistant Engineer	per hour	\$ 112	\$ 167	\$ (56)	67%	\$ 112	\$ 167	\$ (56)	67%
147	Engineering Tech	per hour	\$ -	\$ 138	\$ (138)	0%	\$ -	\$ -	\$ -	0%
148	Associate Engineer	per hour	\$ 143	\$ 199	\$ (56)	72%	\$ 143	\$ 199	\$ (56)	72%
149	Senior Engineer	per hour	\$ -	\$ 203	\$ (203)	0%	\$ -	\$ -	\$ -	0%
150	Asst. Director of Public Works	per hour	\$ 142	\$ 291	\$ (149)	49%	\$ 142	\$ 291	\$ (149)	49%
151	Construction Inspector	per hour	\$ 109	\$ 181	\$ (71)	61%	\$ 109	\$ 181	\$ (71)	61%
152	Construction Supervisor	per hour	\$ 115	\$ 191	\$ (76)	60%	\$ 115	\$ 191	\$ (76)	60%
153	Development Svcs Tech	per hour	\$ -	\$ 130	\$ (130)	0%	\$ -	\$ -	\$ -	0%
154	Traffic Engineering Tech II	per hour	\$ 128	\$ 160	\$ (32)	80%	\$ 128	\$ 160	\$ (32)	80%
155	Transportation Engineer	per hour	\$ 142	\$ 210	\$ (68)	68%	\$ 142	\$ 210	\$ (68)	68%
156	Transportation Mgt Coord	per hour	\$ 128	\$ 173	\$ (46)	74%	\$ 128	\$ 173	\$ (46)	74%
157	Transportation Manager	per hour	\$ 160	\$ 255	\$ (94)	63%	\$ 160	\$ 255	\$ (94)	63%
158	Streets & Water Supervisor	per hour	\$ 102	\$ 158	\$ (56)	65%	\$ 102	\$ 158	\$ (56)	65%
159	Water Service Worker	per hour	\$ -	\$ 114	\$ (114)	0%	\$ -	\$ -	\$ -	0%
160	City Arborist	per hour	\$ 102	\$ 188	\$ (87)	54%	\$ 102	\$ 188	\$ (87)	54%
161	Maint. Worker - Building	per hour	\$ 80	\$ 105	\$ (25)	76%	\$ 80	\$ 105	\$ (25)	76%
162	Maint. Worker - Streets	per hour	\$ 83	\$ 137	\$ (54)	60%	\$ 83	\$ 137	\$ (54)	60%
163	Maint. Worker - Trees	per hour	\$ 82	\$ 133	\$ (52)	61%	\$ 82	\$ 133	\$ (52)	61%
164	Maint. Worker - Water	per hour	\$ 87	\$ 155	\$ (68)	56%	\$ 87	\$ 155	\$ (68)	56%

Engineering (Public Works Department)

FINAL RESULTS

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
165	Environmental Prog. Coord.	per hour	\$ 115	\$ 179	\$ (64)	64%	\$ 115	\$ 179	\$ (64)	64%
166	Secretary	per hour	\$ -	\$ 118	\$ (118)	0%	\$ -	\$ -	\$ -	0%
167	Office Assistant III	per hour	\$ -	\$ 108	\$ (108)	0%	\$ -	\$ -	\$ -	0%
168	Business Manager	per hour	\$ -	\$ 154	\$ (154)	0%	\$ -	\$ -	\$ -	0%
169	Development Services Manager	per hour	\$ 158	\$ 241	\$ (83)	66%	\$ 158	\$ 241	\$ (83)	66%
170	Director of PW	per hour	\$ -	\$ 314	\$ (314)	0%	\$ -	\$ -	\$ -	0%
171	Engineering Services Manager	per hour	\$ -	\$ 271	\$ (271)	0%	\$ -	\$ -	\$ -	0%
172	Transportation Planner / Engineer	per hour	\$ -	\$ 150	\$ (150)	0%	\$ -	\$ -	\$ -	0%
173	<b>Non-Fee Activities:</b>	0	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
174	Public Information Support - Pre-Project (annual) - recoverable	annual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
175	Public Information Support - General (annual) non-recoverable	annual	\$ -	\$ 211,330	\$ (211,330)	0%	\$ -	\$ -	\$ -	0%
176	CIP (annual)	annual	\$ -	\$ 260,254	\$ (260,254)	0%	\$ -	\$ -	\$ -	0%
177	City Engineering (annual)	annual	\$ -	\$ 48,887	\$ (48,887)	0%	\$ -	\$ -	\$ -	0%
178	Special City Projects (annual)	annual	\$ -	\$ 242,699	\$ (242,699)	0%	\$ -	\$ -	\$ -	0%
179	Support to Transportation Commission (annual)	annual	\$ -	\$ 64,414	\$ (64,414)	0%	\$ -	\$ -	\$ -	0%
180	Support to Bicycle Commission (annual)	annual	\$ -	\$ 41,489	\$ (41,489)	0%	\$ -	\$ -	\$ -	0%
181	Support to Environmental Quality Commission (annual)	annual	\$ -	\$ 16,951	\$ (16,951)	0%	\$ -	\$ -	\$ -	0%
182	Support to Regional Agencies / Groups (annual)	annual	\$ -	\$ 145,240	\$ (145,240)	0%	\$ -	\$ -	\$ -	0%
184	All Other Non-Fee Activities (annual)	annual	\$ -	\$ 1,117,186	\$ (1,117,186)	0%	\$ -	\$ -	\$ -	0%
185	0	annual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%

Engineering (Public Works Department)

FINAL RESULTS

Fee Service Information			Full Cost Results (Annual - All Services)				Potential Revenue Results (Fee Services Only)			
Fee #	Fee Title	Type / Description	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate	Projected Annual Revenue at Current Fee / Deposit	Projected Annual Revenue at Full Cost per Unit	Annual Revenue Surplus / (Subsidy)	Full Cost Recovery Rate
186	<b>Support to Other PW Divisions (non-fee):</b>	annual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
187	Corp. Yard (annual)	annual	\$ -	\$ 73,009	\$ (73,009)	0%	\$ -	\$ -	\$ -	0%
188	Emergency Services (annual)	annual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
189	Resource Management (annual)	annual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
190	Traffic (annual)	annual	\$ -	\$ 43,579	\$ (43,579)	0%	\$ -	\$ -	\$ -	0%
191	Construction and Right of Way (annual)	annual	\$ -	\$ 13,845	\$ (13,845)	0%	\$ -	\$ -	\$ -	0%
192	Land Development (annual)	annual	\$ -	\$ 120,852	\$ (120,852)	0%	\$ -	\$ -	\$ -	0%
193	Engineering (annual)	annual	\$ -	\$ 31,973	\$ (31,973)	0%	\$ -	\$ -	\$ -	0%
194	Environmental Programs (annual)	annual	\$ -	\$ 7,422	\$ (7,422)	0%	\$ -	\$ -	\$ -	0%
196	<b>Support to Other Departments (non-fee):</b>	annual	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%
197	Support to Building (annual)	annual	\$ -	\$ 8,258	\$ (8,258)	0%	\$ -	\$ -	\$ -	0%
198	Support to Planning - not specific fees (annual)	annual	\$ -	\$ 17,384	\$ (17,384)	0%	\$ -	\$ -	\$ -	0%
199	Support to Code Enforcement (annual)	annual	\$ -	\$ 10,387	\$ (10,387)	0%	\$ -	\$ -	\$ -	0%
200	Support to All Other Departments (annual)	annual	\$ -	\$ 9,830	\$ (9,830)	0%	\$ -	\$ -	\$ -	0%
201	Support to Regional Agencies / Groups (annual)	annual	\$ -	\$ 9,478	\$ (9,478)	0%	\$ -	\$ -	\$ -	0%
<b>TOTALS:</b>			<b>\$ 396,946</b>	<b>\$ 3,274,319</b>	<b>\$ (2,877,372)</b>	<b>12%</b>	<b>\$ 396,946</b>	<b>\$ 757,978</b>	<b>\$ (361,031)</b>	<b>52%</b>
			<b>Revenue Totals</b>				<b>Revenue Totals</b>			