

**Fee Study Update
for the
City of Marina**

JUNE 2024



Revenue & Cost Specialists

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June 12, 2024

Mr. Layne Long, City Manager
City of Marina
211 Hillcrest Avenue
Marina, CA 93933

Mr. Long,

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis and to develop a cost distribution and cost control system for the City for its services.

The motivation for this study is the need of both the City Council and City staff to maintain City's services at a level commensurate with the standards previously set by the City Council, and to maintain effective policy and management control of City services.

This Report provides currently useful information about the City's status on recovery of costs for all City services. In addition, it will assist in projecting and determining the future level and equity of these City services.

RCS wishes to thank all City department heads and staff for their assistance and cooperation extended to us during the accomplishment of our work, without whose aid this Report could not have been produced. The response, awareness and information gathered and supplied by numerous City employees make this Report the sound one we believe it to be.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', with a stylized, flowing script.

ERIC JOHNSON
President

Revenue & Cost Specialists

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EXECUTIVE SUMMARY

By acceptance of the Revenue & Cost Specialists (RCS) proposal, the City of Marina decided to subject its fee-based services to detailed analysis dedicated toward seeking alternate, and more equitable, ways to finance City services provided to the community. Due to the various demands made of the City, it is essential that the City Council and management have complete information upon which to assess fees charged to the public for services provided. Schedule 1 at the end of this Executive Summary lists each service reviewed in this study. It indicates that the City could realize approximately \$476,400 in additional new revenue if the recommendations provided herein are adopted and implemented.

Organization of Report. This Executive Summary explains RCS's philosophy concerning fee-based services and cost analysis with a discussion of Costs Generally Defined. The report then lists the Types of Costs included in our analysis and our General Recommendations.

COSTS GENERALLY DEFINED

The basic costs of operating any business are direct labor and employee benefits, direct materials, overhead costs, and fixed asset or "depreciation" charges.

Determination of Costs. After the passage of Proposition 13, the California Taxpayers Association, the California Chamber of Commerce, the National Tax Limitation Committee and the California Association of Realtors put Proposition 4 before the voters. It was adopted by 74.3% of the voters of California on November 6, 1979, and became effective on July 1, 1980, retroactive to Fiscal Year 1978-79.

This proposition, which became Article XIII B of the State Constitution, addressed all city revenues and established a limit on the growth of tax revenues. Also, because of Proposition 4, fee services cannot exceed the "costs reasonably borne" by the City in providing the service. If the fee exceeds the cost, the excess fee is defined to be a special tax, which Proposition 13 requires be approved by two-thirds of the voters.

As Article XIII B was written by the above business groups, it is not surprising that they recommended a business-oriented approach to the costs of governmental services. For example:

The phrase costs reasonably borne by such entity in providing the regulation, product, or service is intended to incorporate all appropriations by an entity for reasonable costs appropriate for the continuation of the service over time. This includes ongoing expenses such as operation costs and a reasonable allocation

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for overhead and administration, but it also includes reasonable allocation for start-up costs and future capacity. Thus, reasonable allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered "costs reasonably borne."¹

Principle Involved. A basic principle involved in this Report is the recognition of those full business costs as they are as defined by the authors of the Constitutional amendment, NOT just those costs which 1) the City might recognize and decide to budget; or 2) which it might decide to use in some other cost analysis methodology; or 3) that other jurisdictions not so complying might use; or 4) that some accounting or other consulting firm might decide it should use, based on some external, non-California legal requirements.

These cost elements have been determined in a businesslike manner per basic business principles, and applied to each and every fee-financed or fee-financeable service provided by the City, modified only slightly to accommodate the published intent and definitions of the authors of Article XIII B. Thus a logical, legal, and Constitutionally-mandated cost-consciousness can now be applied to City operations.

TYPES OF COSTS

The following costs, identified above as part of "costs reasonably borne" by the Authors of Proposition 4, make up the cost detail found on the right-hand page in Appendix B for each service center.

Salaries and Wages

City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services.

Interview Process. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

One hundred percent of the time of all City employees was distributed. In other words, everyone had to be someplace, all of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

¹ A Summary of Proposed Implementing Legislation and Drafter's Intent with Regard to Article XIII B of the California Constitution (Proposition 4, November 6, 1979); Spirit of 13, Inc.; 1980; California Chamber of Commerce; page 6.

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Employee Fringe Benefits

Since fractional time -- to as low as three minutes per unit of service or one-twentieth of a percent of the annual time of an employee has been allocated to service centers, fringe benefit costs also must be fractionalized to carefully and accurately distribute those ancillary personnel costs.

The City finances numerous benefits for its employees, thereby incurring measurable costs for these items, including:

- PERS Retirement
- Health and Life Insurance
- Social Security and Medicare Insurance
- Workers Compensation Insurance
- Employee Assistance Program

All of these costs are current operating expenses, and the amounts were isolated. Actual costs were determined and reduced to a percentage of salary for each of the positions.

Maintenance and Operation Costs

All maintenance and operation costs, including non-personnel expenses such as professional services, insurance, operating supplies etc., were derived from the 2023-2024 Council-approved budget and allocated via percentages or through actual allocation to each of the service centers identified in a department or division.

General and Departmental Overhead Costs

Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively.

Full Cost Distribution. The purpose of deriving overhead costs to apportion these amounts to direct service program costs. By adopting this method the City will be aware of its true costs and be able to emulate business methods. Article XIII B's (Proposition 4 of 1979) authors intended this, defining as part of "costs reasonably borne" a calculated "reasonable allocation for overhead and administration."

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General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

Departmental Administration. Costs in this category involve intra-departmental support functions, outside the above listed general City overhead functions, and involve the allocation of staff time within and among departmental functions. These services also do not provide end-user deliverables to the public, but instead provide vital administrative support within specific departments.

Fully Allocated Hourly Rates. All of the above items make up the fully allocated hourly rate which is calculated for each position in the City.

Calculation of Revenues. Many of the revenues included in this Report are calculated based on the current fee and the number of projected units of service. This may be different than the current budgeted revenues due to changes to projected volume, which comes from looking at historic volume and estimates of current year levels.

GENERAL RECOMMENDATIONS

Adoption of Modifications to Current Fee Structure

It is recommended that the City Council adjust the fee schedule for the enumerated City services presented in Appendix A of this Report. Continued use of the "full business costing" concept will create consistency in the establishment of fees, and allow for timely adjustment to reflect changes in the cost of providing services

Review of Suggested Recovery Rates

The City Council should review each service and the suggested recovery rate to determine how much of each service should be recovered through fees, and how much should be subsidized through the City's tax dollars. This review is very important because it gives City staff direction as to what the Council wants to subsidize and what it does not.

Recreation Services

As anticipated, the findings, shown in more detail in Appendix D of this Report, suggest that a high subsidy level exists for Recreation activities. This report recommends that a framework be developed in which program subsidy goals are determined, and that these goals be set as a percentage of their program costs. This practice is quite common in local government operations, not because indirect costs do not exist and are not important, but rather to ensure that the cost recovery goals remain relevant, market competitive, and are easily reproducible. Then the Parks & Recreation Commission and the Recreation Director should have the ability to adjust Recreation program and rental fees to fit within this framework as well as the marketplace. This will allow Recreation fees to be nimble and to keep up with the market.

Social Policy. The City Council should develop a conscious policy as to what programs and service centers, and to what extent, should be subsidized with tax monies in promoting social benefit. It may well be that some level of subsidy for many of the services identified in this group is not only necessary, but also appropriate. If that is deemed to be the case, subsidy levels can be set as part of a budgetary or programmatic policy statement. These policy statements can also explicitly describe the social reasoning involved in the decision-making process.

CONCLUSION

If all the recommendations and suggestions made in this Report are adopted, the City's financial picture would be improved. Also, far more equity between taxpayers and fee-payers, as well as fairness between property-related and non-property-related services could be secured, assisting

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in the City's continued financial stability into the future. The following Schedule 1 portrays the various services assessed during our analysis.

Appendix A – Summary of Current and Proposed Fees

Appendix A includes a summary of the current City fees matched up with the proposed fees for each service presented.

Appendix B - Detailed Worksheets

The substance of RCS's work effort on this project is primarily comprised of two different worksheets shown in the detail of this report (see Appendix B). The first, "Revenue and Cost Summary Worksheet" is on the left hand side. These worksheets include a description of the service, the current fee structure, the recommended recovery rate, and other pertinent information. Also included are the revenue and cost comparisons and suggestions for fee modifications.

Presented on the facing page, titled "Cost Detail Worksheet", is the worksheet which details the costs involved with each service. This page identifies those employees providing the service, the time spent, and their related costs.

Appendix C – Detail of Building and Safety Fees

The detailed list of the current and proposed Building & Safety fees is included in Appendix C.

Appendix D – Summary of Recreation Services

Recreation revenues, costs, and cost recovery levels are summarized in Appendix D.

Appendix E – Detail of Recreation Facility and Field Fees

Recreation Facility and Field fees are detailed in Appendix E.

SCHEDULE 1

**CITY OF MARINA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FY 2023-2024**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
COMMUNITY DEVELOPMENT							
S-002	CONDITIONAL USE PERMIT	\$26,750	\$26,517	\$233	100.9%	100%	\$0
S-003	CONDITIONAL USE PERMIT AMENDMENT	\$4,135	\$3,940	\$195	105.0%	100%	\$0
S-004	SITE & ARCH DESIGN REV-MINOR ADMIN	\$3,400	\$6,155	(\$2,755)	55.2%	100%	\$2,800
S-004A	SITE & ARCH DESIGN REV-MAJOR ADMIN	\$5,050	\$4,736	\$314	106.6%	100%	\$0
S-005	SITE & ARCH DESIGN REV-DISCR	\$46,650	\$45,888	\$762	101.7%	100%	(\$800)
S-007	COASTAL DEVELOPMENT PERMIT	\$2,655	\$5,455	(\$2,800)	48.7%	100%	\$2,800
S-009	LOCAL COASTAL PROGRAM AMENDMENT	\$13,000	\$13,185	(\$185)	98.6%	100%	\$0
S-010	COASTAL DEVELOP. PERMIT EXEMPTION	\$510	\$530	(\$20)	96.2%	100%	\$0
S-011	GENERAL PLAN AMENDMENT	\$24,000	\$24,703	(\$703)	97.2%	100%	\$0
S-013	SPECIFIC PLAN REVIEW	\$45,000	\$44,710	\$290	100.7%	100%	\$0
S-014	SPECIFIC PLAN AMENDMENT	\$15,000	\$15,951	(\$951)	94.0%	100%	\$0
S-015	ZONING TEXT/MAP AMENDMENT	\$13,000	\$13,185	(\$185)	98.6%	100%	\$0
S-016	VARIANCE APPLICATION	\$9,490	\$7,616	\$1,874	124.6%	100%	(\$1,900)
S-016A	OBJECTIVE STANDARDS MULTIFAMILY REV	\$0	\$2,539	(\$2,539)	0.0%	100%	\$0
S-016B	PRE-APPROVED ADU PLANNING REVIEW	\$0	\$208	(\$208)	0.0%	100%	\$0
S-017	DEVELOPMENT AGREEMENT	\$8,000	\$8,184	(\$184)	97.8%	100%	\$0
S-018	ANNEXATION REVIEW	\$8,000	\$7,843	\$157	102.0%	100%	\$0
S-019	ENVIRONMENTAL NEG DECLARATION	\$0	\$0	\$0	0.0%	100%	\$0
S-020	ENVIRONMENTAL IMPACT REPORT REV	\$0	\$0	\$0	0.0%	100%	\$0
S-021	TENTATIVE PARCEL MAP	\$23,070	\$37,168	(\$14,098)	62.1%	100%	\$14,100
S-022	TENTATIVE TRACT MAP	\$36,850	\$48,897	(\$12,047)	75.4%	100%	\$12,000
S-023	TENTATIVE MAP AMENDMENT	\$8,020	\$9,518	(\$1,498)	84.3%	100%	\$0
S-024	FINAL PARCEL MAP	\$6,270	\$14,450	(\$8,180)	43.4%	100%	\$8,200
S-025	FINAL TRACT MAP	\$13,380	\$25,426	(\$12,046)	52.6%	100%	\$0
S-026	FINAL MAP AMENDMENT	\$1,365	\$5,459	(\$4,094)	25.0%	100%	\$0
S-031	LOT LINE ADJUSTMENT	\$5,740	\$8,846	(\$3,106)	64.9%	100%	\$3,100
S-031A	LOT MERGER	\$5,740	\$8,846	(\$3,106)	64.9%	100%	\$3,100
S-034	REVERSION TO ACREAGE	\$3,000	\$2,993	\$7	100.2%	100%	\$0
S-035	CERTIFICATE OF COMPLIANCE	\$10,000	\$17,956	(\$7,956)	55.7%	100%	\$8,000
S-036	ADMIN.CONSIST DETERM REQ. TO FORA	\$0	\$0	\$0	0.0%	100%	\$0
S-037	LEGISL CONSIST DETERM REQ TO FORA	\$0	\$0	\$0	0.0%	100%	\$0
S-038	MINING PERMIT/RECLAMATION PLAN	\$0	\$0	\$0	0.0%	100%	\$0
S-039	SIGN PROGRAM REVIEW	\$5,890	\$6,820	(\$930)	86.4%	100%	\$900
S-040	SIGN PROGRAM AMENDMENT	\$4,860	\$7,728	(\$2,868)	62.9%	100%	\$2,900

SCHEDULE 1

**CITY OF MARINA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FY 2023-2024**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-041	SIGN REVIEW - DISCRETIONARY	\$4,605	\$5,115	(\$510)	90.0%	100%	\$500	
S-042	SIGN REVIEW - ADMINISTRATIVE	\$2,370	\$2,841	(\$471)	83.4%	100%	\$500	
S-043	TEMPORARY SIGN/BANNER REVIEW	\$30	\$52	(\$22)	57.7%	100%	\$0	(a)
S-044	TEMPORARY USE PERMIT	\$2,955	\$2,300	\$655	128.5%	100%	(\$700)	
S-044B	MINOR TELECOMMUNICATIONS PERMIT	\$1,425	\$3,694	(\$2,269)	38.6%	100%	\$2,300	
S-044C	SIDEWALK VENDOR PERMIT	\$0	\$161	(\$161)	0.0%	100%	\$0	(a)
S-044D	FOOD TRUCK PERMIT	\$0	\$474	(\$474)	0.0%	100%	\$0	(a)
S-045	HOME OCCUPATION PERMIT	\$260	\$227	\$33	114.5%	100%	\$0	
S-046	TREE REMOVAL - ADMINISTRATIVE	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-046A	TREE REMOVAL	\$10,790	\$9,803	\$987	110.1%	100%	(\$1,000)	
S-047	STREET NAME/RE-NAME PROCESSING	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-048	BUILDING ADDRESS/RE-ADDRESS PROC.	\$6,000	\$21,286	(\$15,286)	28.2%	100%	\$15,300	
S-049	TIME EXTENSION REVIEW	\$1,380	\$1,430	(\$50)	96.5%	100%	\$100	
S-050	APPEAL TO PLANNING COMMISSION	\$2,075	\$1,989	\$86	104.3%	100%	\$0	(a)
S-051	APPEAL TO CITY COUNCIL	\$2,780	\$2,671	\$109	104.1%	100%	\$0	(a)
S-051A	ZONING CLEARANCE LETTER	\$1,100	\$2,084	(\$984)	52.8%	100%	\$1,000	
S-051B	PROPERTY HISTORY LETTER	\$0	\$417	(\$417)	0.0%	100%	\$0	(a)
S-051D	PLANNING EXTRA MEETING	\$345	\$322	\$23	107.1%	100%	\$0	(a)
S-051E	PLANNING SPECIAL MEETING	\$690	\$644	\$46	107.1%	100%	\$0	(a)
S-051F	EXTRA PLAN REVIEW	\$250	\$265	(\$15)	94.3%	100%	\$0	(b)
S-051G	MISCELLANEOUS PLANNING REVIEW	\$400	\$417	(\$17)	95.9%	100%	\$0	(b)
S-051H	GENERAL PLAN MAINTENANCE	\$122,269	\$125,000	(\$2,731)	97.8%	100%	\$2,700	
S-051I	DEVELOPMENT TECH SURCHARGE	\$0	\$30,000	(\$30,000)	0.0%	100%	\$30,000	
S-051J	DEVELOPMENT SCANNING	\$0	\$0	\$0	0.0%	100%	\$0	
S-051K	GIS PRINTOUT	\$0	\$0	\$0	0.0%	100%	\$0	
S-051L	LANDSCAPE MAINT BOND PROCESSING	\$220	\$208	\$12	105.8%	100%	\$0	(a)
S-051M	MITIGATION MONITORING	\$950	\$938	\$12	101.3%	100%	\$0	(b)
S-051N	SHORT TERM RENTAL PERMIT	\$10,750	\$2,744	\$8,006	391.8%	100%	(\$8,000)	
S-052	PRE-APPLICATION REVIEW	\$5,760	\$7,786	(\$2,026)	74.0%	100%	\$2,000	
S-053	BUILDING INSPECTION/PLAN CHECK	\$918,200	\$1,105,733	(\$187,533)	83.0%	100%	\$137,000	
S-056	MOBILE HOME INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-057	TEMPORARY OCCUPANCY REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	
S-058	RESIDENTIAL PROPERTY INSPECTION	\$34,225	\$35,435	(\$1,210)	96.6%	100%	\$1,200	
S-058A	USE OF ALTERNATE MATERIALS REVIEW	\$515	\$664	(\$149)	77.6%	100%	\$0	(a)

SCHEDULE 1

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SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
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					ACTUAL (6)	SUGGEST (7)		
S-058B	CASP REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-058C	APPEAL TO BOARD OF APPEALS	\$1,365	\$1,742	(\$377)	78.4%	100%	\$0	(a)
S-059	CODE ENFORCEMENT	\$500	\$209,650	(\$209,150)	0.2%	100%	\$0	
S-061	CURB AND/OR GUTTER INSPECTION	\$10,750	\$17,623	(\$6,873)	61.0%	100%	\$6,900	
S-062	SIDEWALK INSPECTION	\$10,750	\$17,623	(\$6,873)	61.0%	100%	\$6,900	
S-062A	SIDEWALK RAMP INSPECTION	\$0	\$3,657	(\$3,657)	0.0%	100%	\$3,700	
S-063	DRIVEWAY APPROACH INSPECTION	\$11,250	\$18,449	(\$7,199)	61.0%	100%	\$7,200	
S-068	ROADWAY CONSTRUCTION INSPECTION	\$41,990	\$120,821	(\$78,831)	34.8%	100%	\$78,800	
S-068B	ENCROACHMENT INSPECTION - POTHOLING	\$2,315	\$4,581	(\$2,266)	50.5%	100%	\$2,300	
S-069	NON-CONST ENCROACHMENT PERMIT	\$0	\$1,266	(\$1,266)	0.0%	100%	\$0	(b)
S-070	EMERG BARR./WARNING DEVICE PLACEMNT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-070A	TRAFFIC CONTROL PLAN/INSP - RESID.	\$7,600	\$12,448	(\$4,848)	61.1%	100%	\$4,800	
S-070B	TRAFFIC CONTROL PLAN/INSP-ART/COLL	\$2,010	\$3,888	(\$1,878)	51.7%	100%	\$1,900	
S-070C	TRAFFIC CONTROL PLAN/INSP-INTERSECT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-070D	TRAFFIC CONTROL PLAN/INSP-MULT LOC	\$1,070	\$1,768	(\$698)	60.5%	100%	\$700	
S-070E	TRAFFIC CONTROL PLAN/INSP-ROAD CLOS	\$790	\$2,369	(\$1,579)	33.4%	100%	\$0	(a)
S-070F	TEMPORARY ENCROACHMENT PERMIT	\$7,750	\$12,415	(\$4,665)	62.4%	100%	\$4,700	
S-070G	STAGING R-O-W PERMIT	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-070I	OVERWIDE/LONG/HEAVY LOAD PERMIT	\$400	\$6,262	(\$5,862)	6.4%	10%	\$0	(c)
S-070J	HAUL ROUTE PERMIT	\$1,580	\$4,273	(\$2,693)	37.0%	100%	\$2,700	
S-070M	PW - ADDITIONAL INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-070N	PW - ADDITIONAL PLAN REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-070O	ENGINEERING STUDY REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-070P	IMPROVEMENT AGREEMENT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-070Q	STREET/RIGHT-OF-WAY ABANDON. REV.	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-070S	IMPROVEMENT/GRADING PLAN REVIEW	\$50,000	\$111,441	(\$61,441)	44.9%	100%	\$0	(b)
S-070T	IMPROVEMENT/GRADING INSPECTIONS	\$600,000	\$1,000,065	(\$400,065)	60.0%	100%	\$0	(b)
S-070U	STORMWATER POLLUTION PREV. PLAN REVIEW	\$3,080	\$5,285	(\$2,205)	58.3%	100%	\$2,200	
S-070V	STORMWATER MITIGATION PLAN REVIEW	\$7,700	\$13,213	(\$5,513)	58.3%	100%	\$5,500	
S-070W	APPEAL TO PW COMMISSION	\$1,990	\$3,267	(\$1,277)	60.9%	100%	\$0	(a)
S-070X	PUBLIC EASEMENT CREATION	\$8,000	\$18,359	(\$10,359)	43.6%	100%	\$0	(b)
S-070Y	PRIVATE EASEMENT CREATION	\$4,850	\$10,446	(\$5,596)	46.4%	100%	\$5,600	
S-070Z	RIGHT OF WAY DEDICATION	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-071	BLUEPRINT/MAP REPRODUCTION	\$0	\$0	\$0	0.0%	100%	\$0	
S-071A	BOND REDUCTION	\$5,160	\$8,516	(\$3,356)	60.6%	100%	\$3,400	

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					ACTUAL (6)	SUGGEST (7)	
S-071B	LIGHTING PHOTOMETRIC REVIEW	\$1,600	\$3,477	(\$1,877)	46.0%	100%	\$0 (a)
SUBTOTAL - COMMUNITY DEVELOPMENT		\$2,261,669	\$3,403,056	(\$1,141,387)	66.5%		\$375,400

PUBLIC SAFETY

S-076	CARD ROOM TECHNICIAN PERMIT	\$7,700	\$6,797	\$903	113.3%	100%	(\$900)
S-076A	CARDROOM ESTABLISHMENT PERMIT	\$540	\$748	(\$208)	72.2%	100%	\$200
S-077	BINGO PERMIT	\$150	\$376	(\$226)	39.9%	40%	\$0 (c)
S-079	PUBLIC DISTURBANCE RESPONSE	\$0	\$104,577	(\$104,577)	0.0%	100%	\$0 (d)
S-080	POLICE FALSE ALARM RESPONSE	\$1,800	\$261,430	(\$259,630)	0.7%	100%	\$0 (d)
S-080A	NEW POLICE ALARM REGISTRATION	\$0	\$0	\$0	0.0%	100%	\$0
S-080B	ALARM REGISTRATION RENEWAL	\$0	\$0	\$0	0.0%	100%	\$0
S-080C	POLICE BACKGROUND CHECK	\$210	\$328	(\$118)	64.0%	100%	\$100
S-081	DUI EMERGENCY ACCIDENT RESPONSE	\$0	\$23,881	(\$23,881)	0.0%	100%	\$0 (c)
S-082	DUI ARREST	\$0	\$0	\$0	0.0%	100%	\$0 (e)
S-083	MISDEMEANOR BOOKING PROCESSING	\$145	\$201	(\$56)	72.1%	100%	\$0 (a)
S-084	IMPOUNDED VEHICLE RELEASE	\$7,350	\$18,190	(\$10,840)	40.4%	100%	\$10,800
S-085	NON-IMPOUND VEHICLE RELEASE	\$27,300	\$41,207	(\$13,907)	66.3%	100%	\$13,900
S-086	VEHICLE EQUIP CORRECTION INSPECT.	\$10,000	\$17,875	(\$7,875)	55.9%	100%	\$7,900
S-087	VIN VERIFICATION	\$200	\$307	(\$107)	65.2%	100%	\$100
S-088	CONCEALED WEAPONS PERMIT	\$100	\$0	\$100	0.0%	100%	\$0 (c)
S-089	PARADE & ASSEMBLIES PERMIT	\$4,725	\$8,076	(\$3,351)	58.5%	100%	\$3,400
S-089A	BLOCK PARTY PERMIT	\$200	\$1,293	(\$1,093)	15.5%	15%	\$0 (a)
S-089B	AMPLIFIED SOUND PERMIT	\$300	\$912	(\$612)	32.9%	100%	\$600
S-091	RV OVERNIGHT PARKING PERMIT	\$13	\$18	(\$5)	72.2%	100%	\$0 (a)
S-092	RECORDS CHECK/CLEARANCE LETTER	\$750	\$2,437	(\$1,687)	30.8%	100%	\$1,700
S-093	FINGERPRINTING	\$25	\$36	(\$11)	69.4%	100%	\$0 (a)
S-095	POLICE DIGITAL COPY	\$680	\$1,252	(\$572)	54.3%	100%	\$600
S-096	POLICE REPORT COPY	\$120	\$2,816	(\$2,696)	4.3%	100%	\$0 (c)
S-098	POLICE SPECIAL SERVICES	\$0	\$203	(\$203)	0.0%	100%	\$0 (b)
S-098A	TOW TRUCK BUSINESS REVIEW	\$265	\$409	(\$144)	64.8%	100%	\$0 (a)
S-098B	POLICE DANCE PERMIT	\$900	\$2,500	(\$1,600)	36.0%	100%	\$1,600
S-098C	POLICE ENTERTAINMENT PERMIT	\$75	\$208	(\$133)	36.1%	100%	\$0 (a)
S-098E	FIREARM STORAGE	\$5,550	\$8,922	(\$3,372)	62.2%	100%	\$3,400

SCHEDULE 1

**CITY OF MARINA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FY 2023-2024**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-098F	VALET PARKING PERMIT	\$300	\$471	(\$171)	63.7%	100%	\$0	(a)
S-100	ANIMAL CONTROL SERVICES	\$12,000	\$58,000	(\$46,000)	20.7%	25%	\$10,000	
S-101	ANIMAL RELEASE/REDEMPTION	\$0	\$0	\$0	0.0%	100%	\$0	
S-104	KENNEL PERMIT	\$570	\$859	(\$289)	66.4%	100%	\$0	(a)
S-105	FIRE ALARM PLAN CHECK	\$7,675	\$8,958	(\$1,283)	85.7%	100%	\$1,300	
S-105A	FIRE ALARM INSPECTION	\$8,175	\$9,524	(\$1,349)	85.8%	100%	\$1,300	
S-106	FIRE SPRINKLER PLAN CHECK	\$8,495	\$9,904	(\$1,409)	85.8%	100%	\$1,400	
S-106A	FIRE SPRINKLER INSPECTION	\$14,295	\$19,808	(\$5,513)	72.2%	100%	\$5,500	
S-107	FIRE SUPPRESSION SYSTEM - FIXED	\$0	\$226	(\$226)	0.0%	100%	\$0	(b)
S-107A	FIRE SUPPRESSION SYSTEM - HOOD	\$3,840	\$4,476	(\$636)	85.8%	100%	\$600	
S-108	FIRE BUILDING PLAN REVIEW	\$48,000	\$63,870	(\$15,870)	75.2%	100%	\$15,900	
S-108A	FIRE PHOTOVOLTAIC SYST. PLAN REVIEW	\$105,308	\$101,513	\$3,795	103.7%	100%	(\$3,800)	
S-109	FIRE BUSINESS INSPECTION - ANNUAL	\$22,500	\$29,502	(\$7,002)	76.3%	100%	\$7,000	
S-109A	FIRE BUSINESS INSPECTION - NEW	\$18,000	\$20,981	(\$2,981)	85.8%	100%	\$3,000	
S-112	HAZARDOUS MATERIALS ANNUAL INSPECT	\$240	\$280	(\$40)	85.7%	100%	\$0	(a)
S-113	STATE MANDATED INSPECTION	\$10,200	\$8,392	\$1,808	121.5%	100%	\$0	(c)
S-114	ONE-TIME FIRE INSPECTION/PERMIT	\$1,920	\$2,464	(\$544)	77.9%	100%	\$500	
S-115	PUBLIC FIREWORKS DISPLAY INSP/PRMT	\$0	\$0	\$0	0.0%	100%	\$0	(a)
S-116	ENGINE CO./PREV BUSINESS 2ND REINSP	\$5,400	\$3,570	\$1,830	151.3%	100%	\$0	
S-117	FIRE FALSE ALARM RESPONSE	\$0	\$43,035	(\$43,035)	0.0%	100%	\$0	(d)
S-118	FIRE FLOW TEST	\$1,800	\$2,360	(\$560)	76.3%	100%	\$600	
S-119	WEED ABATEMENT	\$2,570	\$63,263	(\$60,693)	4.1%	100%	\$0	(d)
SUBTOTAL - PUBLIC SAFETY		\$340,386	\$956,455	(\$616,069)	35.6%		\$86,700	

RECREATION

S-120	ADULT SPORTS	\$0	\$0	\$0	0.0%	40%	\$0	(d)
S-121	YOUTH SPORTS	\$5,000	\$140,140	(\$135,140)	3.6%	16%	\$2,500	(d)
S-121A	TEEN CENTER	\$12,000	\$472,160	(\$460,160)	2.5%	5%	\$6,000	(d)
S-121B	SENIOR CENTER	\$2,000	\$308,329	(\$306,329)	0.7%	5%	\$500	(d)
S-121C	YOUTH CENTER	\$10,000	\$876,399	(\$866,399)	1.1%	100%	\$5,000	(d)
S-122	FACILITY/BALLFIELD RENTAL	\$10,000	\$153,618	(\$143,618)	6.5%	100%	\$5,000	(d)
SUBTOTAL - RECREATION		\$39,000	\$1,950,646	(\$1,911,646)	2.0%		\$19,000	

SCHEDULE 1

**CITY OF MARINA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FY 2023-2024**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	

MAINTENANCE

S-123	SPECIAL PARKING PLACEMENT/REMOVAL	\$0	\$227	(\$227)	0.0%	100%	\$0	(a)
S-126	DAMAGE TO CITY PROPERTY	\$0	\$0	\$0	0.0%	100%	\$0	(b)

SUBTOTAL - MAINTENANCE		\$0	\$227	(\$227)	0.0%		\$0	
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ADMINISTRATION

S-128	NEW BUSINESS LICENSE PROCESSING	\$25,850	\$23,000	\$2,850	112.4%	100%	(\$2,900)	
S-129	BUSINESS LICENSE RENEWAL PROC.	\$56,800	\$24,296	\$32,504	233.8%	100%	(\$32,500)	
S-130	BUS. LIC. OWNER NAME/ADDRESS CHANGE	\$0	\$17	(\$17)	0.0%	100%	\$0	
S-131	NSF CHECK PROCESSING	\$420	\$819	(\$399)	51.3%	100%	\$400	
S-132	FILM PERMIT	\$255	\$252	\$3	101.2%	100%	\$0	
S-134	COPY - ELECTRONIC FILE	\$100	\$76	\$24	131.6%	100%	\$0	(c)
S-135	COPY - PRINTED DOCUMENTS	\$3	\$19	(\$16)	15.8%	15%	\$0	(c)
S-136	LIFE CERTIFICATION	\$40	\$40	\$0	100.0%	100%	\$0	
S-137	DOCUMENT CERTIFICATION	\$10	\$10	\$0	100.0%	100%	\$0	
S-138	NOTARY PUBLIC SERVICES	\$90	\$249	(\$159)	36.1%	35%	\$0	(c)
S-140	INITIATIVE PROCESSING	\$200	\$1,008	(\$808)	19.8%	20%	\$0	(c)
S-141	CANDIDATE PROCESSING	\$75	\$283	(\$208)	26.5%	25%	\$0	(c)
S-141A	CHICKEN REGISTRATION	\$20	\$20	\$0	100.0%	100%	\$0	
S-150	CANNABIS PERMIT APPLICATION	\$8,000	\$16,406	(\$8,406)	48.8%	100%	\$8,400	
S-151	CANNABIS CONDITIONAL USE PERMIT	\$7,000	\$13,167	(\$6,167)	53.2%	100%	\$6,200	
S-152	CANNABIS LIVESCAN PROCESSING	\$168	\$76	\$92	221.1%	100%	(\$100)	
S-153	CANNABIS ZONING VERIFICATION LETTER	\$192	\$417	(\$225)	46.0%	100%	\$200	
S-154	CANNABIS BACKGROUND REVIEW	\$400	\$400	\$0	100.0%	100%	\$0	
S-155	CANNABIS APPEAL PROCESSING	\$1,960	\$3,941	(\$1,981)	49.7%	100%	\$0	(a)
S-156	CANNABIS PRE-LICENSE SITE VISIT	\$1,849	\$2,576	(\$727)	71.8%	100%	\$700	
S-157	CANNABIS REGULATORY COMPLIANCE INSPECTION	\$1,606	\$2,842	(\$1,236)	56.5%	100%	\$1,200	
S-158	CANNABIS REINSPECTION	\$956	\$1,442	(\$486)	66.3%	100%	\$500	
S-159	CANNABIS TAX AUDIT	\$6,351	\$10,669	(\$4,318)	59.5%	100%	\$4,300	
S-160	ANNUAL RENTAL PROPERTY MONITORING	\$0	\$1,083	(\$1,083)	0.0%	100%	\$1,100	

SCHEDULE 1

**CITY OF MARINA
SUMMARY OF REVENUES, COSTS, AND SUBSIDIES
FY 2023-2024**

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-161	BELOW MARKET RATE CERTIFICATION	\$0	\$310	(\$310)	0.0%	100%	\$300
S-162	BELOW MARKET NEW CONSTRUCTION SAL	\$0	\$3,987	(\$3,987)	0.0%	100%	\$4,000
S-163	BELOW MARKET REFINANCE TRANSACTION	\$0	\$1,529	(\$1,529)	0.0%	100%	\$1,500
S-164	BELOW MARKET RESALE TRANSACTION	\$0	\$1,994	(\$1,994)	0.0%	100%	\$2,000

SUBTOTAL - ADMINISTRATION	\$112,345	\$110,928	\$1,417	101.3%	(\$4,700)
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NOTES:

- (a) Insufficient data to determine financial impact
- (b) Deposit based service/fee
- (c) Fee restricted by Law
- (d) Market-based service/fee
- (e) Remove fee from schedule

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
COMMUNITY DEVELOPMENT SERVICES	\$2,261,669	\$3,403,056	(\$1,141,387)	66.5%	VAR.	\$375,400
PUBLIC SAFETY SERVICES	\$340,386	\$956,455	(\$616,069)	\$0	VAR.	\$86,700
RECREATION SERVICES	\$39,000	\$1,950,646	(\$1,911,646)	\$0	VAR.	\$19,000
MAINTENANCE SERVICES	\$0	\$227	(\$227)	\$0	VAR.	\$0
ADMINISTRATION SERVICES	\$112,345	\$110,928	\$1,417	101.3%	VAR.	(\$4,700)
ALL FEE SERVICES	\$2,753,400	\$6,421,312	(\$3,667,912)	42.9%		\$476,400

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APPENDIX A

SUMMARY
OF
CURRENT FEES
AND
PROPOSED FEES

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-002

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

\$5,350 per application

RECOMMENDED FEE

\$5,350 per application

REF #: S-003

TITLE: CONDITIONAL USE PERMIT AMENDMENT

CURRENT FEE

\$4,135 per application

RECOMMENDED FEE

\$4,135 per application

REF #: S-004

TITLE: SITE & ARCH DESIGN REV-MINOR ADMIN

CURRENT FEE

\$340 per application

RECOMMENDED FEE

\$615 per application

REF #: S-004A

TITLE: SITE & ARCH DESIGN REV-MAJOR ADMIN

CURRENT FEE

\$1,010 per application

RECOMMENDED FEE

\$1,010 per application

REF #: S-005

TITLE: SITE & ARCH DESIGN REV-DISCR

CURRENT FEE

\$7,775 per application

RECOMMENDED FEE

\$7,650 per application

REF #: S-007

TITLE: COASTAL DEVELOPMENT PERMIT

CURRENT FEE

\$885 per application

RECOMMENDED FEE

\$1,820 per application

This fee is to be charged in addition to usual fees for projects in the Coastal Zone

This fee is to be charged in addition to usual fees for projects in the Coastal Zone

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-009

TITLE: LOCAL COASTAL PROGRAM AMENDMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-010

TITLE: COASTAL DEVELOP. PERMIT EXEMPTION

CURRENT FEE

\$255 per application

RECOMMENDED FEE

\$265 per application

REF #: S-011

TITLE: GENERAL PLAN AMENDMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-013

TITLE: SPECIFIC PLAN REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

Minor - \$5,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
Major - \$20,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-014

TITLE: SPECIFIC PLAN AMENDMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

Minor - \$5,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
Major - \$20,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-015

TITLE: ZONING TEXT/MAP AMENDMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-016

TITLE: VARIANCE APPLICATION

CURRENT FEE

\$4,745 per application

RECOMMENDED FEE

Minor - \$2,540 per application
Major - \$5,075 per application

REF #: S-016A

TITLE: OBJECTIVE STANDARDS MULTIFAMILY REV

CURRENT FEE

None

RECOMMENDED FEE

\$2,540 per application

REF #: S-016B

TITLE: PRE-APPROVED ADU PLANNING REVIEW

CURRENT FEE

None

RECOMMENDED FEE

\$210 per application

Building fees are in addition to this fee.

REF #: S-017

TITLE: DEVELOPMENT AGREEMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.

REF #: S-018

TITLE: ANNEXATION REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-019

TITLE: ENVIRONMENTAL NEG DECLARATION

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-020

TITLE: ENVIRONMENTAL IMPACT REPORT REV

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-021

TITLE: TENTATIVE PARCEL MAP

CURRENT FEE

\$3,845 per map

RECOMMENDED FEE

\$6,195 per map

REF #: S-022

TITLE: TENTATIVE TRACT MAP

CURRENT FEE

5-20 lots - \$7,925 per map
20+ lots - Deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

5-20 lots - \$12,650 per map
20+ lots - Deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

REF #: S-023

TITLE: TENTATIVE MAP AMENDMENT

CURRENT FEE

Administrative - \$3,015 per application
Council - \$5,005 per application

RECOMMENDED FEE

Administrative - \$2,830 per application
Council - \$6,685 per application

REF #: S-024

TITLE: FINAL PARCEL MAP

CURRENT FEE

\$3,135 per map

RECOMMENDED FEE

\$7,225 per map

REF #: S-025

TITLE: FINAL TRACT MAP

CURRENT FEE

Administrative - \$3,380 per map
Council - \$5,000 deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

\$10,000 deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-026

TITLE: FINAL MAP AMENDMENT

CURRENT FEE

\$1,365 per application

RECOMMENDED FEE

\$5,460 per application

REF #: S-031

TITLE: LOT LINE ADJUSTMENT

CURRENT FEE

\$2,870 per application

RECOMMENDED FEE

\$4,425 per application

REF #: S-031A

TITLE: LOT MERGER

CURRENT FEE

\$2,870 per application

RECOMMENDED FEE

\$4,425 per application

REF #: S-034

TITLE: REVERSION TO ACREAGE

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-035

TITLE: CERTIFICATE OF COMPLIANCE

CURRENT FEE

\$1,250 per application or a deposit as determined by staff

RECOMMENDED FEE

\$2,245 per application or a deposit as determined by staff

REF #: S-036

TITLE: ADMIN.CONSIST DETERM REQ. TO FORA

CURRENT FEE

\$1,010 per application

RECOMMENDED FEE

This fee should be removed from the fee schedule as the service is no longer provided.

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-037

TITLE: LEGISL CONSIST DETERM REQ TO FORA

CURRENT FEE

\$2,020 per application

RECOMMENDED FEE

This fee should be removed from the fee schedule as the service is no longer provided.

REF #: S-038

TITLE: MINING PERMIT/RECLAMATION PLAN

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

This fee should be removed from the fee schedule as the service is no longer provided.

REF #: S-039

TITLE: SIGN PROGRAM REVIEW

CURRENT FEE

\$2,945 per application

RECOMMENDED FEE

\$3,410 per application

REF #: S-040

TITLE: SIGN PROGRAM AMENDMENT

CURRENT FEE

\$1,620 per application

RECOMMENDED FEE

\$2,575 per application

REF #: S-041

TITLE: SIGN REVIEW - DISCRETIONARY

CURRENT FEE

\$1,535 per application

RECOMMENDED FEE

\$1,705 per application

REF #: S-042

TITLE: SIGN REVIEW - ADMINISTRATIVE

CURRENT FEE

With Sign Program - \$110 per application
Without Sign Program - \$285 per application

RECOMMENDED FEE

With Sign Program - \$110 per application
Without Sign Program - \$370 per application

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-043		TITLE: TEMPORARY SIGN/BANNER REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$30 per application		\$50 per application	
REF #: S-044		TITLE: TEMPORARY USE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Minor - \$485 per application Major - \$2,470 per application		Minor - \$960 per application Major - \$1,340 per application	
REF #: S-044B		TITLE: MINOR TELECOMMUNICATIONS PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$285 per application		\$740 per application	
REF #: S-044C		TITLE: SIDEWALK VENDOR PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$160 per permit	
REF #: S-044D		TITLE: FOOD TRUCK PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
None		\$475 per permit	
REF #: S-045		TITLE: HOME OCCUPATION PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$65 per application		\$55 per application	

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-046

TITLE: TREE REMOVAL - ADMINISTRATIVE

CURRENT FEE

\$505 per application

RECOMMENDED FEE

This fee should be removed from the fee schedule as it is now included in S-046A.

REF #: S-046A

TITLE: TREE REMOVAL

CURRENT FEE

\$1,335 per application plus \$110 for every additional 10 trees after the first 10 trees

RECOMMENDED FEE

Tier 1 - \$560 per application
Tier 2 - \$1,500 deposit with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.
Tier 3 - \$3,000 deposit with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-047

TITLE: STREET NAME/RE-NAME PROCESSING

CURRENT FEE

\$205 per application

RECOMMENDED FEE

This fee should be removed from the fee schedule as the service is not provided.

REF #: S-048

TITLE: BUILDING ADDRESS/RE-ADDRESS PROC.

CURRENT FEE

\$300 per building

RECOMMENDED FEE

\$1,065 per building

REF #: S-049

TITLE: TIME EXTENSION REVIEW

CURRENT FEE

\$690 per application

RECOMMENDED FEE

Administrative - \$690 per application
Planning Commission - \$760 per application

REF #: S-050

TITLE: APPEAL TO PLANNING COMMISSION

CURRENT FEE

\$2,075 per appeal

RECOMMENDED FEE

\$2,075 per appeal

Appeal in the Coastal Zone - No Charge

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-051

TITLE: APPEAL TO CITY COUNCIL

CURRENT FEE

\$2,780 per appeal

RECOMMENDED FEE

\$2,780 per appeal

Appeal in the Coastal Zone - No Charge

REF #: S-051A

TITLE: ZONING CLEARANCE LETTER

CURRENT FEE

\$110 per letter

RECOMMENDED FEE

\$210 per letter

REF #: S-051B

TITLE: PROPERTY HISTORY LETTER

CURRENT FEE

\$445 per letter plus actual cost for any time spent over 2 hours.

RECOMMENDED FEE

\$445 per letter plus actual cost for any time spent over 2 hours.

REF #: S-051D

TITLE: PLANNING EXTRA MEETING

CURRENT FEE

\$345 per meeting

RECOMMENDED FEE

\$320 per meeting

REF #: S-051E

TITLE: PLANNING SPECIAL MEETING

CURRENT FEE

\$690 per meeting

RECOMMENDED FEE

\$645 per meeting

REF #: S-051F

TITLE: EXTRA PLAN REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

**CITY OF MARINA
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REF #: S-051G

TITLE: MISCELLANEOUS PLANNING REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-051H

TITLE: GENERAL PLAN MAINTENANCE

CURRENT FEE

15% surcharge of all Building Division Permit Fees

RECOMMENDED FEE

15% surcharge of all Building Division Permit Fees

REF #: S-051I

TITLE: DEVELOPMENT TECH SURCHARGE

CURRENT FEE

4% of all Building Permit fees

This fee is not currently being charged.

RECOMMENDED FEE

4% of all Building Permit fees

REF #: S-051J

TITLE: DEVELOPMENT SCANNING

CURRENT FEE

\$1.25 per sheet/copy

RECOMMENDED FEE

\$1.25 per sheet/copy

REF #: S-051K

TITLE: GIS PRINTOUT

CURRENT FEE

\$10 per request plus \$2 per sheet or actual costs

RECOMMENDED FEE

\$10 per request plus \$2 per sheet or actual costs

REF #: S-051L

TITLE: LANDSCAPE MAINT BOND PROCESSING

CURRENT FEE

\$220 per bond plus cost of one hour for City Attorney

RECOMMENDED FEE

\$220 per bond plus cost of one hour for City Attorney

**CITY OF MARINA
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REF #: S-051M

TITLE: MITIGATION MONITORING

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-051N

TITLE: SHORT TERM RENTAL PERMIT

CURRENT FEE

New - \$950
Renewal - \$125

RECOMMENDED FEE

New - \$160
Renewal - \$115

REF #: S-052

TITLE: PRE-APPLICATION REVIEW

CURRENT FEE

\$480 per meeting or deposit as determined by staff

100% of the fee for the first meeting will be credited towards future fees for the same project within six months of first meeting.

RECOMMENDED FEE

\$650 per meeting or deposit as determined by staff

100% of the fee for the first meeting will be credited towards future fees for the same project within six months of first meeting.

REF #: S-053

TITLE: BUILDING INSPECTION/PLAN CHECK

CURRENT FEE

See Fee Detail in Appendix C

RECOMMENDED FEE

These fees should be increased by 15%. See Fee Detail in Appendix C

REF #: S-056

TITLE: MOBILE HOME INSPECTION

CURRENT FEE

\$505 per permit

RECOMMENDED FEE

This fee should be removed from the fee schedule as the service is no longer provided.

REF #: S-057

TITLE: TEMPORARY OCCUPANCY REVIEW

CURRENT FEE

\$45 per application

May require a completion bond equal to the value of the remaining work.

RECOMMENDED FEE

This fee should be removed here as it is already included in Appendix C.

CITY OF MARINA

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REF #: S-058	TITLE: RESIDENTIAL PROPERTY INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$185 per permit plus \$90 per each inspection after the second inspection	\$190 per permit plus \$95 per each inspection after the second inspection

REF #: S-058A	TITLE: USE OF ALTERNATE MATERIALS REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$515 per application	\$665 per application

REF #: S-058B	TITLE: CASP REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.	Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-058C	TITLE: APPEAL TO BOARD OF APPEALS
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$1,365 per appeal	\$1,740 per appeal

REF #: S-059	TITLE: CODE ENFORCEMENT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$100 per violation per day - First Violation	\$100 per violation per day - First Violation
\$200 per violation per day - Second Violation within one year of the First Violation	\$200 per violation per day - Second Violation within one year of the First Violation
\$500 per violation per day - Each additional violation within one year of the First Violation	\$500 per violation per day - Each additional violation within one year of the First Violation
	\$1,000 per violation per day - If 3 or more violations have occurred of the same type of violation

REF #: S-061	TITLE: CURB AND/OR GUTTER INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$355 per permit + \$100 per 50 linear feet after the first 50 linear feet	\$580 per permit + \$165 per 50 linear feet after the first 50 linear feet

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REF #: S-062

TITLE: SIDEWALK INSPECTION

CURRENT FEE

\$355 per permit + \$100 per 250 square feet after the first 250 square feet

RECOMMENDED FEE

\$580 per permit + \$165 per 250 square feet after the first 250 square feet

REF #: S-062A

TITLE: SIDEWALK RAMP INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

\$580 per permit (maximum of two ramps per permit)

REF #: S-063

TITLE: DRIVEWAY APPROACH INSPECTION

CURRENT FEE

Residential - \$355 per permit
Commercial - \$455 per permit

RECOMMENDED FEE

Residential - \$580 per permit
Commercial - \$745 per permit

REF #: S-068

TITLE: ROADWAY CONSTRUCTION INSPECTION

CURRENT FEE

\$585 per permit + \$520 per 50 square feet after the first 50 square feet

RECOMMENDED FEE

\$1,680 per permit + \$1,540 per 50 square feet after the first 50 square feet

REF #: S-068B

TITLE: ENCROACHMENT INSPECTION - POTHOLING

CURRENT FEE

\$570 per permit plus \$35 per location after 5 locations

RECOMMENDED FEE

\$1,105 per permit plus \$165 per location after 5 locations

REF #: S-069

TITLE: NON-CONST ENCROACHMENT PERMIT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
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REF #: S-070

TITLE: EMERG BARR./WARNING DEVICE PLACEMNT

CURRENT FEE

Charge the actual cost of all personnel and equipment used.

RECOMMENDED FEE

Charge the actual cost of all personnel and equipment used.

REF #: S-070A

TITLE: TRAFFIC CONTROL PLAN/INSP - RESID.

CURRENT FEE

\$380 per permit

RECOMMENDED FEE

\$620 per permit

REF #: S-070B

TITLE: TRAFFIC CONTROL PLAN/INSP-ART/COLL

CURRENT FEE

\$405 per permit plus \$195 per each additional day after the first day

RECOMMENDED FEE

\$780 per permit plus \$385 per each additional day after the first day

REF #: S-070C

TITLE: TRAFFIC CONTROL PLAN/INSP-INTERSECT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070D

TITLE: TRAFFIC CONTROL PLAN/INSP-MULT LOC

CURRENT FEE

\$340 per permit plus:
Residential Street - \$65 per day
Arterial/Collector Street - \$130 per day

RECOMMENDED FEE

\$555 per permit plus:
Residential Street - \$110 per day
Arterial/Collector Street - \$220 per day

REF #: S-070E

TITLE: TRAFFIC CONTROL PLAN/INSP-ROAD CLOS

CURRENT FEE

\$660 per permit plus \$130 per day

RECOMMENDED FEE

\$1,955 per permit plus \$415 per day

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REF #: S-070F	TITLE: TEMPORARY ENCROACHMENT PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$155 per permit	\$250 per permit
REF #: S-070G	TITLE: STAGING R-O-W PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$780 per permit	This fee should be removed from the fee schedule as it is now included as part of S-069.
REF #: S-070I	TITLE: OVERWIDE/LONG/HEAVY LOAD PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
These fees are set by the State:	These fees are set by the State:
\$16 - Daily Permit	The City should charge the current Caltrans fee.
\$90 - Annual Permit	
REF #: S-070J	TITLE: HAUL ROUTE PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$395 per permit	\$1,070 per permit
REF #: S-070M	TITLE: PW - ADDITIONAL INSPECTION
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Charge the fully allocated hourly rates for all personnel used plus any outside costs.
REF #: S-070N	TITLE: PW - ADDITIONAL PLAN REVIEW
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Charge the fully allocated hourly rates for all personnel used plus any outside costs.	Charge the fully allocated hourly rates for all personnel used plus any outside costs.

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REF #: S-070O

TITLE: ENGINEERING STUDY REVIEW

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070P

TITLE: IMPROVEMENT AGREEMENT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070Q

TITLE: STREET/RIGHT-OF-WAY ABANDON. REV.

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070S

TITLE: IMPROVEMENT/GRADING PLAN REVIEW

CURRENT FEE

Improvement/Grading Plans - Deposit based on the valuation amounts below with charges at the fully allocated hourly rates for all personnel involved plus any outside costs:

\$0-\$500,000 Valuation - 1.5% of the engineer's estimated valuation
\$500,001-\$1 million - 1% of the engineer's estimated valuation over \$500,000
\$1 million+ - 0.75% of the engineer's estimated valuation over \$1 million

RECOMMENDED FEE

Improvement/Grading Plans - Deposit based on the valuation amounts below with charges at the fully allocated hourly rates for all personnel involved plus any outside costs:

\$0-\$500,000 Valuation - 2.75% of the engineer's estimated valuation
\$500,001-\$1 million - 2.5% of the engineer's estimated valuation over \$500,000
\$1 million+ - 1.5% of the engineer's estimated valuation over \$1 million

REF #: S-070T

TITLE: IMPROVEMENT/GRADING INSPECTIONS

CURRENT FEE

Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

RECOMMENDED FEE

Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.

**CITY OF MARINA
FEE COMPARISON REPORT
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REF #: S-070U

TITLE: STORMWATER POLLUTION PREV. PLAN REV

CURRENT FEE

\$770 per application

RECOMMENDED FEE

\$1,320 per application

REF #: S-070V

TITLE: STORMWATER MITIGATION PLAN REVIEW

CURRENT FEE

\$770 per plan

RECOMMENDED FEE

\$1,320 per plan

REF #: S-070W

TITLE: APPEAL TO PW COMMISSION

CURRENT FEE

\$1,990 per appeal

RECOMMENDED FEE

\$3,265 per appeal

REF #: S-070X

TITLE: PUBLIC EASEMENT CREATION

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-070Y

TITLE: PRIVATE EASEMENT CREATION

CURRENT FEE

\$2,425 per application

RECOMMENDED FEE

\$5,225 per application

REF #: S-070Z

TITLE: RIGHT OF WAY DEDICATION

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

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REF #: S-071

TITLE: BLUEPRINT/MAP REPRODUCTION

CURRENT FEE

\$10 per request plus \$2 per sheet or actual costs as determined by staff

RECOMMENDED FEE

Actual costs as determined by staff

REF #: S-071A

TITLE: BOND REDUCTION

CURRENT FEE

\$2,580 per application

RECOMMENDED FEE

\$4,260 per application

REF #: S-071B

TITLE: LIGHTING PHOTOMETRIC REVIEW

CURRENT FEE

\$1,600 per application

RECOMMENDED FEE

\$3,475 per application

REF #: S-076

TITLE: CARD ROOM TECHNICIAN PERMIT

CURRENT FEE

New - \$100 per permit per year plus DOJ fees
Renewal - \$100 per permit (no DOJ Fees)

RECOMMENDED FEE

New - \$135 per permit per year plus DOJ fees
Renewal - \$75 per permit (no DOJ Fees)

REF #: S-076A

TITLE: CARDROOM ESTABLISHMENT PERMIT

CURRENT FEE

New - \$270 per application plus Livescan fees
Renewal - \$270 per renewal plus Livescan fees

RECOMMENDED FEE

New - \$480 per application plus Livescan fees
Renewal - \$270 per renewal plus Livescan fees

REF #: S-077

TITLE: BINGO PERMIT

CURRENT FEE

Remote Caller - \$80 per permit
Other - \$50 per permit (This fee is limited by the State)

RECOMMENDED FEE

Remote Caller - \$125 per permit
Other - \$50 per permit (This fee is limited by the State)

**CITY OF MARINA
FEE COMPARISON REPORT
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REF #: S-079

TITLE: PUBLIC DISTURBANCE RESPONSE

CURRENT FEE

First Response - No Charge
Each additional response - \$150

RECOMMENDED FEE

First Response - No Charge
Each additional response - \$200

REF #: S-080

TITLE: POLICE FALSE ALARM RESPONSE

CURRENT FEE

First alarm within a calendar year - No Charge
Second alarm within calendar year - \$150
3rd, 4th, and 5th alarm within a calendar year - \$200
each subsequent alarm within a calendar year - \$250

RECOMMENDED FEE

First alarm within a calendar year - No Charge
Second alarm within calendar year - \$200
3rd, 4th, and 5th alarm within a calendar year - \$250
each subsequent alarm within a calendar year - \$300

REF #: S-080A

TITLE: NEW POLICE ALARM REGISTRATION

CURRENT FEE

\$25 per permit

RECOMMENDED FEE

\$25 per permit

REF #: S-080B

TITLE: ALARM REGISTRATION RENEWAL

CURRENT FEE

\$20 per renewal

RECOMMENDED FEE

\$20 per renewal

REF #: S-080C

TITLE: POLICE BACKGROUND CHECK

CURRENT FEE

\$70 per application plus any DOJ fees

RECOMMENDED FEE

\$110 per application plus any DOJ fees

REF #: S-081

TITLE: DUI EMERGENCY ACCIDENT RESPONSE

CURRENT FEE

Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel

RECOMMENDED FEE

Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel

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REF #: S-082

TITLE: DUI ARREST

CURRENT FEE

\$745 per arrest plus current fee for County Booking Fee

Section 29550.3(b) of the State Government Code allows for recovery of these costs if the arrested person is convicted of a related offense.

The City should only charge those individuals that are legally allowed to be charged.

RECOMMENDED FEE

This fee should be removed from the fee schedule.

REF #: S-083

TITLE: MISDEMEANOR BOOKING PROCESSING

CURRENT FEE

\$145 per booking

RECOMMENDED FEE

\$200 per booking

REF #: S-084

TITLE: IMPOUNDED VEHICLE RELEASE

CURRENT FEE

\$175 per vehicle

RECOMMENDED FEE

\$435 per vehicle

REF #: S-085

TITLE: NON-IMPOUND VEHICLE RELEASE

CURRENT FEE

\$105 per vehicle

RECOMMENDED FEE

\$160 per vehicle

REF #: S-086

TITLE: VEHICLE EQUIP CORRECTION INSPECT.

CURRENT FEE

\$20 per inspection to be charged for all inspections

RECOMMENDED FEE

\$35 per inspection to be charged for all inspections

REF #: S-087

TITLE: VIN VERIFICATION

CURRENT FEE

\$40 per request

RECOMMENDED FEE

\$60 per request

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FEE COMPARISON REPORT
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REF #: S-088

TITLE: CONCEALED WEAPONS PERMIT

CURRENT FEE

These fees are set by the State Penal Code Sections
12050-12054:

New Permit - \$100
Renewal Permit - \$25
Amended Permit - \$10

Psychological testing costs are added to the above fees up to \$150

RECOMMENDED FEE

New Permit - \$100
Renewal Permit - \$25
Amended Permit - \$10

Psychological testing costs are added to the above fees up to \$150

REF #: S-089

TITLE: PARADE & ASSEMBLIES PERMIT

CURRENT FEE

Minor - \$265 per permit
Major - Deposit and Fee Agreement with charges at the Fully
Allocated Hourly Rates for all personnel involved plus any outside
costs.

Garbage/Recycling Cans - \$2 per set
Park Usage - \$25 per hour
Street Parking Per Block:
\$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles

plus the actual cost for all staff the day of the event.

RECOMMENDED FEE

Minor - \$485 per permit
Major - Deposit and Fee Agreement with charges at the Fully
Allocated Hourly Rates for all personnel involved plus any outside
costs.

Garbage/Recycling Cans - \$2 per set
Park Usage - \$25 per hour
Street Parking Per Block:
\$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles

plus the actual cost for all staff the day of the event.

REF #: S-089A

TITLE: BLOCK PARTY PERMIT

CURRENT FEE

\$200 per application

RECOMMENDED FEE

\$200 per application

REF #: S-089B

TITLE: AMPLIFIED SOUND PERMIT

CURRENT FEE

\$60 per application

RECOMMENDED FEE

\$180 per application

REF #: S-091

TITLE: RV OVERNIGHT PARKING PERMIT

CURRENT FEE

\$13 per permit

RECOMMENDED FEE

\$20 per permit

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REF #: S-092		TITLE: RECORDS CHECK/CLEARANCE LETTER	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$25 per letter		\$80 per letter	
REF #: S-093		TITLE: FINGERPRINTING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$25 per request plus DOJ Fees		\$35 per request plus DOJ Fees	
REF #: S-095		TITLE: POLICE DIGITAL COPY	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$10 per device		\$20 per device	
REF #: S-096		TITLE: POLICE REPORT COPY	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$0.20 per page		\$0.20 per page	
REF #: S-098		TITLE: POLICE SPECIAL SERVICES	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Charge the Fully Allocated Hourly Rates for all personnel involved		Charge the Fully Allocated Hourly Rates for all personnel involved	
REF #: S-098A		TITLE: TOW TRUCK BUSINESS REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$265 per application		\$410 per application	

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REF #: S-098B		TITLE: POLICE DANCE PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$75 per application		\$210 per application	
REF #: S-098C		TITLE: POLICE ENTERTAINMENT PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$75 per application		\$210 per application	
REF #: S-098E		TITLE: FIREARM STORAGE	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$185 per case		\$295 per case	
REF #: S-098F		TITLE: VALET PARKING PERMIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$300 per application		\$470 per application	
REF #: S-100		TITLE: ANIMAL CONTROL SERVICES	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
Annual Dog License:		Annual Dog License:	
Spayed/Neutered - \$12		Spayed/Neutered - \$25	
Non-Spayed/Neutered - \$24		Non-Spayed/Neutered - \$100	
Late Fee - \$10		Late Fee - \$20	
REF #: S-101		TITLE: ANIMAL RELEASE/REDEMPTION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$25 per animal for first offense and \$50 per animal thereafter		\$50 per animal for first offense and \$100 per animal thereafter	

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FEE COMPARISON REPORT
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REF #: S-104

TITLE: KENNEL PERMIT

CURRENT FEE

\$570 per application

RECOMMENDED FEE

\$860 per application

REF #: S-105

TITLE: FIRE ALARM PLAN CHECK

CURRENT FEE

Single Family/Tenant Improvement - \$240
Multi-Family/Commercial/Industrial:
1-25 Devices - \$240
Each Additional 25 Devices - \$95

RECOMMENDED FEE

Single Family/Tenant Improvement - \$280
Multi-Family/Commercial/Industrial:
1-25 Devices - \$280
Each Additional 25 Devices - \$115

REF #: S-105A

TITLE: FIRE ALARM INSPECTION

CURRENT FEE

Single Family/Tenant Improvement - \$240
Multi-Family/Commercial/Industrial:
1-25 Devices - \$240
Each Additional 25 Devices - \$195

RECOMMENDED FEE

Single Family/Tenant Improvement - \$280
Multi-Family/Commercial/Industrial:
1-25 Devices - \$280
Each Additional 25 Devices - \$225

REF #: S-106

TITLE: FIRE SPRINKLER PLAN CHECK

CURRENT FEE

Single Family/Tenant Improvement - \$240
Multi-Family/Commercial/Industrial:
1-100 Heads - \$240
Each Additional 100 Heads - \$95

RECOMMENDED FEE

Single Family/Tenant Improvement - \$280
Multi-Family/Commercial/Industrial:
1-100 Heads - \$280
Each Additional 100 Heads - \$115

REF #: S-106A

TITLE: FIRE SPRINKLER INSPECTION

CURRENT FEE

Single Family/Tenant Improvement - \$430 (2 inspections)
Modular Building - \$240 (1 inspection)
Multi-Family/Commercial/Industrial:
1-100 Heads - \$240
Each Additional 50 Heads - \$195

RECOMMENDED FEE

Single Family/Tenant Improvement - \$560 (2 inspections)
Modular Building - \$280 (1 inspection)
Multi-Family/Commercial/Industrial:
1-100 Heads - \$560 (2 inspections)
Each Additional 50 Heads - \$225

Over 300 Heads - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

Over 300 Heads - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

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FEE COMPARISON REPORT
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REF #: S-107

TITLE: FIRE SUPPRESSION SYSTEM - FIXED

CURRENT FEE

Charge the Fully Allocated Hourly Rates for all personnel involved
plus any outside costs

RECOMMENDED FEE

Charge the Fully Allocated Hourly Rates for all personnel involved
plus any outside costs

REF #: S-107A

TITLE: FIRE SUPPRESSION SYSTEM - HOOD

CURRENT FEE

Plan Check - \$240
Inspection - \$240

RECOMMENDED FEE

Plan Check - \$280
Inspection - \$280

REF #: S-108

TITLE: FIRE BUILDING PLAN REVIEW

CURRENT FEE

\$240 per plan or deposit with actual costs as determined by staff

RECOMMENDED FEE

\$280 per plan or deposit with actual costs as determined by staff

REF #: S-108A

TITLE: FIRE PHOTOVOLTAIC SYST. PLAN REVIEW

CURRENT FEE

\$117.40 per plan

RECOMMENDED FEE

\$118 per plan

REF #: S-109

TITLE: FIRE BUSINESS INSPECTION - ANNUAL

CURRENT FEE

\$150 per permit

RECOMMENDED FEE

\$195 per permit

REF #: S-109A

TITLE: FIRE BUSINESS INSPECTION - NEW

CURRENT FEE

\$240 per permit

RECOMMENDED FEE

\$280 per permit

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FEE COMPARISON REPORT

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REF #: S-112

TITLE: HAZARDOUS MATERIALS ANNUAL INSPECT

CURRENT FEE

Underground/Aboveground tanks:
 Operating Permit - \$240 plus \$95 for every tank over 5
 Change/Install - \$240 plus \$95 for every tank over 1
 Remove/Abandon - \$200 plus \$70 for every tank over 1

All Other Hazardous Materials Permits - \$240 per permit

RECOMMENDED FEE

Underground/Aboveground tanks:
 Operating Permit - \$280 plus \$115 for every tank over 5
 Change/Install - \$280 plus \$115 for every tank over 1
 Remove/Abandon - \$225 plus \$85 for every tank over 1

All Other Hazardous Materials Permits - \$280 per permit

REF #: S-113

TITLE: STATE MANDATED INSPECTION

CURRENT FEE

Care Facility: (These fees are set by the State)
 1-25 persons - \$50
 26+ persons - \$100

Other Occupancies - \$240 plus \$120 for each floor after the first floor
 Charge fully allocated hourly rate for any 2nd re-inspections

For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.

RECOMMENDED FEE

Care Facility: (These fees are set by the State)
 1-25 persons - \$50
 26+ persons - \$100

Other Occupancies - \$280 plus \$140 for each floor after the first floor
 Charge fully allocated hourly rate for any 2nd re-inspections

For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.

REF #: S-114

TITLE: ONE-TIME FIRE INSPECTION/PERMIT

CURRENT FEE

\$240 per permit

Over 1 Hour - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

RECOMMENDED FEE

\$280 per permit

Over 1 Hour - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs

REF #: S-115

TITLE: PUBLIC FIREWORKS DISPLAY INSP/PRMT

CURRENT FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

RECOMMENDED FEE

Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.

REF #: S-116

TITLE: ENGINE CO./PREV BUSINESS 2ND REINSP

CURRENT FEE

\$270 per inspection for the second reinspection and every inspection thereafter

RECOMMENDED FEE

\$360 per inspection for the second reinspection and every inspection thereafter

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-117

TITLE: FIRE FALSE ALARM RESPONSE

CURRENT FEE

First and Second Alarm within a 30 day period - No Charge
Third alarm within a 30 day period - \$125
4th and 5th alarm within a 30 day period - \$175
each subsequent alarm within a 30 day period - \$225

RECOMMENDED FEE

First and Second Alarm within a 30 day period - No Charge
Third alarm within a 30 day period - \$150
4th and 5th alarm within a 30 day period - \$200
each subsequent alarm within a 30 day period - \$250

REF #: S-118

TITLE: FIRE FLOW TEST

CURRENT FEE

\$150 per test

RECOMMENDED FEE

\$195 per test

REF #: S-119

TITLE: WEED ABATEMENT

CURRENT FEE

Non-Compliance after 3rd Inspection - \$300
Non-Compliance after 4th Inspection - \$300
Lot Cleared - \$470 plus the actual cost of clearing

RECOMMENDED FEE

Non-Compliance after 3rd Inspection - \$415
Non-Compliance after 4th Inspection - \$415
Lot Cleared - \$670 plus the actual cost of clearing

REF #: S-120

TITLE: ADULT SPORTS

CURRENT FEE

Softball:
Resident - \$500 per team Non-Resident - \$600 per team

RECOMMENDED FEE

Softball:
Resident - \$750 per team Non-Resident - \$900 per team

REF #: S-121

TITLE: YOUTH SPORTS

CURRENT FEE

Resident - \$20 Non-Resident - \$40

RECOMMENDED FEE

Resident - \$30 Non-Resident - \$60

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-121A

TITLE: TEEN CENTER

CURRENT FEE

Membership:

Yearly: Resident - \$35 Non-Resident - \$50
6 Months: Resident - \$20 Non-Resident - \$35
Summer Only: Resident - \$15 Non-Resident - \$25
Daily: Resident - \$3 Non-Resident - \$5

50% of all children in the same family after the first child

RECOMMENDED FEE

Membership:

Yearly: Resident - \$53 Non-Resident - \$75
6 Months: Resident - \$30 Non-Resident - \$53
Summer Only: Resident - \$23 Non-Resident - \$38
Daily: Resident - \$5 Non-Resident - \$8

50% of all children in the same family after the first child

REF #: S-121B

TITLE: SENIOR CENTER

CURRENT FEE

Membership:

Resident - \$20
Non-Resident - \$35

Special Events:

Resident - \$3
Non-Resident - \$5

RECOMMENDED FEE

Membership:

Resident - \$30
Non-Resident - \$53

Special Events:

Resident - \$8
Non-Resident - \$8

REF #: S-121C

TITLE: YOUTH CENTER

CURRENT FEE

Yearly Membership - \$35 6 Months Membership - \$20
Summer/Breaks - \$15 per week
Non-Resident:
Yearly - \$50 6 Month - \$35 Summer/Breaks - \$25 per week
Daily: Resident - \$3 Non-Resident - \$5
7 Week Smart Start Programs: Members - \$10 Non-Members - \$35
Camps: Members - \$20 Non-Members - \$40
Non-Resident: 7 week Smart Start Programs - \$40 Camps - \$55

50% off All Children in the Same Family After Child 1

RECOMMENDED FEE

Yearly Membership - \$53 6 Months Membership - \$30
Summer/Breaks - \$23 per week
Non-Resident:
Yearly - \$75 6 Month - \$53 Summer/Breaks - \$38 per week
Daily: Resident - \$5 Non-Resident - \$8
7 Week Smart Start Programs: Members - \$15 Non-Members - \$53
Camps: Members - \$30 Non-Members - \$60
Non-Resident: 7 week Smart Start Programs - \$60 Camps - \$83

50% off All Children in the Same Family After Child 1

REF #: S-122

TITLE: FACILITY/BALLFIELD RENTAL

CURRENT FEE

Various fees

See Appendix E of this Report for detail

RECOMMENDED FEE

Various fees

See Appendix D of this Report for detail

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-123

TITLE: SPECIAL PARKING PLACEMENT/REMOVAL

CURRENT FEE

Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

RECOMMENDED FEE

Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

REF #: S-126

TITLE: DAMAGE TO CITY PROPERTY

CURRENT FEE

Charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

RECOMMENDED FEE

Charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs

REF #: S-128

TITLE: NEW BUSINESS LICENSE PROCESSING

CURRENT FEE

Located Outside of City Limits - \$55 per application
Located Within City Limits - \$110 per application

RECOMMENDED FEE

Located Outside of City Limits - \$50 per application
Located Within City Limits - \$100 per application

REF #: S-129

TITLE: BUSINESS LICENSE RENEWAL PROC.

CURRENT FEE

\$40 per renewal

RECOMMENDED FEE

\$20 per renewal

REF #: S-130

TITLE: BUS. LIC. OWNER NAME/ADDRESS CHANGE

CURRENT FEE

\$55 per account

Business List Printout - \$70

RECOMMENDED FEE

\$20 per account

REF #: S-131

TITLE: NSF CHECK PROCESSING

CURRENT FEE

\$35 per NSF Check

RECOMMENDED FEE

\$70 per NSF Check

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-132

TITLE: FILM PERMIT

CURRENT FEE

Processing Fee: \$255 per permit

Plus daily rental fee of facility
Plus actual cost for day of event
Plus any business license fees

RECOMMENDED FEE

Processing Fee: \$255 per permit

Plus daily rental fee of facility
Plus actual cost for day of event
Plus any business license fees

REF #: S-134

TITLE: COPY - ELECTRONIC FILE

CURRENT FEE

\$5 per device

RECOMMENDED FEE

\$6 per device

REF #: S-135

TITLE: COPY - PRINTED DOCUMENTS

CURRENT FEE

\$0.20 per page
FPPC copies - \$0.10 per page
Maps - \$2 per page

RECOMMENDED FEE

\$0.20 per page
FPPC copies - \$0.10 per page
Maps - \$2 per page

REF #: S-136

TITLE: LIFE CERTIFICATION

CURRENT FEE

\$10 per certification

RECOMMENDED FEE

\$10 per certification

REF #: S-137

TITLE: DOCUMENT CERTIFICATION

CURRENT FEE

\$5 per document

RECOMMENDED FEE

\$5 per document

REF #: S-138

TITLE: NOTARY PUBLIC SERVICES

CURRENT FEE

\$15 per signature

RECOMMENDED FEE

\$15 per signature

This fee is set by the State

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-140

TITLE: INITIATIVE PROCESSING

CURRENT FEE

\$200 per initiative

RECOMMENDED FEE

\$200 per initiative

This fee is set by the State

REF #: S-141

TITLE: CANDIDATE PROCESSING

CURRENT FEE

\$25 per candidate

RECOMMENDED FEE

This fee is set by the State:

FPPC Late Filing Fee - \$10 per day for each day a statement is late \$25 per candidate
up to a maximum of \$100

FPPC Late Filing Fee - \$10 per day for each day a statement is late
up to a maximum of \$100

REF #: S-141A

TITLE: CHICKEN REGISTRATION

CURRENT FEE

\$10 per application

RECOMMENDED FEE

\$10 per application

REF #: S-150

TITLE: CANNABIS PERMIT APPLICATION

CURRENT FEE

Phase 1 - \$3,050 per application
Phase 2 - \$2,703 per application
Phase 3 - \$2,247 per application

RECOMMENDED FEE

Phase 1 - \$6,305 per application
Phase 2 - \$5,520 per application
Phase 3 - \$4,580 per application

REF #: S-151

TITLE: CANNABIS CONDITIONAL USE PERMIT

CURRENT FEE

\$7,000 per application

RECOMMENDED FEE

\$13,165 per application

REF #: S-152

TITLE: CANNABIS LIVESCAN PROCESSING

CURRENT FEE

\$168 per scan

RECOMMENDED FEE

\$75 per scan

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-153		TITLE: CANNABIS ZONING VERIFICATION LETTER	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$192 per letter		\$415 per letter	
REF #: S-154		TITLE: CANNABIS BACKGROUND REVIEW	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
New - \$300 Renewal - \$100		New - \$300 Renewal - \$100	
REF #: S-155		TITLE: CANNABIS APPEAL PROCESSING	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,960 per appeal		\$3,940 per appeal	
REF #: S-156		TITLE: CANNABIS PRE-LICENSE SITE VISIT	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,849 per visit		\$2,575 per visit	
REF #: S-157		TITLE: CANNABIS REGULATORY COMPLIANCE INSP	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$1,606 per annual inspection		\$2,840 per annual inspection	
REF #: S-158		TITLE: CANNABIS REINSPECTION	
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>	
\$956 per reinspection		\$1,440 per reinspection	

**CITY OF MARINA
FEE COMPARISON REPORT
FISCAL YEAR 2023-2024**

REF #: S-159		TITLE: CANNABIS TAX AUDIT
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>
\$6,351 per audit		\$10,670 per audit
REF #: S-160		TITLE: ANNUAL RENTAL PROPERTY MONITORING
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>
None		\$1,085 per property
REF #: S-161		TITLE: BELOW MARKET RATE CERTIFICATION
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>
None		\$310 per application plus actual cost of outside consultant
REF #: S-162		TITLE: BELOW MARKET NEW CONSTRUCTION SALES
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>
None		\$1,995 per review
REF #: S-163		TITLE: BELOW MARKET REFINANCE TRANSACTION
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>
None		\$1,530 per transaction
REF #: S-164		TITLE: BELOW MARKET RESALE TRANSACTION
<u>CURRENT FEE</u>		<u>RECOMMENDED FEE</u>
None		\$1,995 per transaction

APPENDIX B

REVENUE AND COST SUMMARY WORKSHEETS Matched With COST DETAIL WORKSHEETS

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. S-002	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review an application for conditional uses on specific parcels of land to determine conformance with City codes, regulations and standards.			
CURRENT FEE STRUCTURE \$5,350 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$5,350.00		TOTAL REVENUE: \$26,750	
UNIT COST: \$5,303.40		TOTAL COST: \$26,517	
UNIT PROFIT (SUBSIDY): \$46.60		TOTAL PROFIT (SUBSIDY): \$233	
TOTAL UNITS: 5		PCT. COST RECOVERY: 100.88%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,350 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CONDITIONAL USE PERMIT				REFERENCE NO. S-002		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$226.34	5	\$1,132
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	5	\$1,135
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	5	\$3,410
PLANNING SERVICES	PROJECT PLANNER		20.00	\$4,168.20	5	\$20,841
		TYPE SUBTOTAL	25.00	\$5,303.40		\$26,517
		TOTALS	25.00	\$5,303.40		\$26,517

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CONDITIONAL USE PERMIT AMENDMENT		REFERENCE NO. S-003	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request for a minor amendment to an approved conditional use permit by the Planning Commission to determine conformance with City codes and standards where no potential impacts to the environment or neighborhood would result.			
CURRENT FEE STRUCTURE \$4,135 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$4,135.00		TOTAL REVENUE: \$4,135	
UNIT COST: \$3,940.00		TOTAL COST: \$3,940	
UNIT PROFIT (SUBSIDY): <u>\$195.00</u>		TOTAL PROFIT (SUBSIDY): <u>\$195</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 104.95%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,135 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CONDITIONAL USE PERMIT AMENDMENT				REFERENCE NO. S-003		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		3.00	\$340.41	1	\$340
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	1	\$682
PLANNING SERVICES	PROJECT PLANNER		14.00	\$2,917.74	1	\$2,918
		TYPE SUBTOTAL	19.00	\$3,940.07		\$3,940
		TOTALS	19.00	\$3,940.00		\$3,940

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SITE & ARCH DESIGN REV-MINOR ADMIN		REFERENCE NO. S-004	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff review of a minor administrative Site and Architectural Design Review project proposal for consistency with City design guidelines and standards, such as paint color changes, minor additions, and accessory dwelling units.			
CURRENT FEE STRUCTURE \$340 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$340.00	TOTAL REVENUE:	\$3,400
UNIT COST:	\$615.50	TOTAL COST:	\$6,155
UNIT PROFIT (SUBSIDY):	\$(275.50)	TOTAL PROFIT (SUBSIDY):	\$(2,755)
TOTAL UNITS:	10	PCT. COST RECOVERY:	55.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$615 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SITE & ARCH DESIGN REV-MINOR ADMIN				REFERENCE NO. S-004		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	10	\$1,135
PLANNING SERVICES	COM DEV DIRECTOR		0.25	\$85.24	10	\$852
PLANNING SERVICES	PROJECT PLANNER		2.00	\$416.82	10	\$4,168
TYPE SUBTOTAL			3.25	\$615.53		\$6,155
TOTALS			3.25	\$615.50		\$6,155

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SITE & ARCH DESIGN REV-MAJOR ADMIN		REFERENCE NO. S-004A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff review of a major administrative Site and Architectural Design Review project proposal for consistency with City design guidelines and standards.			
CURRENT FEE STRUCTURE \$1,010 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,010.00	TOTAL REVENUE:	\$5,050
UNIT COST:	\$947.20	TOTAL COST:	\$4,736
UNIT PROFIT (SUBSIDY):	\$62.80	TOTAL PROFIT (SUBSIDY):	\$314
TOTAL UNITS:	5	PCT. COST RECOVERY:	106.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,010 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SITE & ARCH DESIGN REV-MAJOR ADMIN				REFERENCE NO. S-004A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	5	\$567
PLANNING SERVICES	PROJECT PLANNER		4.00	\$833.64	5	\$4,168
		TYPE SUBTOTAL	5.00	\$947.11		\$4,736
		TOTALS	5.00	\$947.20		\$4,736

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SITE & ARCH DESIGN REV-DISCR		REFERENCE NO. S-005	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Design Review Board and Planning Commission review of Site and Architectural Design Review project proposal for consistency with City design guidelines and standards.			
CURRENT FEE STRUCTURE \$7,775 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$7,775.00		TOTAL REVENUE: \$46,650	
UNIT COST: \$7,648.00		TOTAL COST: \$45,888	
UNIT PROFIT (SUBSIDY): <u>\$127.00</u>		TOTAL PROFIT (SUBSIDY): <u>\$762</u>	
TOTAL UNITS: 6		PCT. COST RECOVERY: 101.66%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,650 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SITE & ARCH DESIGN REV-DISCR				REFERENCE NO. S-005		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE CHIEF		0.17	\$57.89	6	\$347
POLICE SERVICES	POLICE COMMANDER		0.50	\$161.96	6	\$972
POLICE SERVICES	POLICE SERGEANT		1.00	\$251.20	6	\$1,507
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$226.34	6	\$1,358
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	6	\$1,362
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	6	\$4,092
PLANNING SERVICES	PROJECT PLANNER		20.00	\$4,168.20	6	\$25,009
ENGINEERING	PW DIRECTOR		6.00	\$1,873.56	6	\$11,241
		TYPE SUBTOTAL	32.67	\$7,648.01		\$45,888
TOTALS			32.67	\$7,648.00		\$45,888

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE COASTAL DEVELOPMENT PERMIT		REFERENCE NO. S-007	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff level review of a request for approval of a conditional use on a specific parcel of land within the coastal zone to determine conformance with City codes and standards, including the Local Coastal Program.			
CURRENT FEE STRUCTURE \$885 per application This fee is to be charged in addition to usual fees for projects in the Coastal Zone			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$885.00	TOTAL REVENUE:	\$2,655
UNIT COST:	\$1,818.33	TOTAL COST:	\$5,455
UNIT PROFIT (SUBSIDY):	\$(933.33)	TOTAL PROFIT (SUBSIDY):	\$(2,800)
TOTAL UNITS:	3	PCT. COST RECOVERY:	48.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,820 per application This fee is to be charged in addition to usual fees for projects in the Coastal Zone			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE COASTAL DEVELOPMENT PERMIT				REFERENCE NO. S-007		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	3	\$681
PLANNING SERVICES	COM DEV DIRECTOR		1.00	\$340.96	3	\$1,023
PLANNING SERVICES	PROJECT PLANNER		6.00	\$1,250.46	3	\$3,751
		TYPE SUBTOTAL	9.00	\$1,818.36		\$5,455
		TOTALS	9.00	\$1,818.33		\$5,455

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LOCAL COASTAL PROGRAM AMENDMENT		REFERENCE NO. S-009	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a proposed amendment to an already approved Local Coastal Program.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,500.00	TOTAL REVENUE:	\$13,000
UNIT COST:	\$6,592.50	TOTAL COST:	\$13,185
UNIT PROFIT (SUBSIDY):	\$(92.50)	TOTAL PROFIT (SUBSIDY):	\$(185)
TOTAL UNITS:	2	PCT. COST RECOVERY:	98.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LOCAL COASTAL PROGRAM AMENDMENT				REFERENCE NO. S-009		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	2	\$454
PLANNING SERVICES	COM DEV DIRECTOR		4.00	\$1,363.84	2	\$2,728
PLANNING SERVICES	PROJECT PLANNER		24.00	\$5,001.84	2	\$10,004
		TYPE SUBTOTAL	30.00	\$6,592.62		\$13,185
		TOTALS	30.00	\$6,592.50		\$13,185

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE COASTAL DEVELOP. PERMIT EXEMPTION		REFERENCE NO. S-010	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff level review and determination of an exemption for a proposed development in the coastal zone from the application of Local Costal Program standards.			
CURRENT FEE STRUCTURE \$255 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$255.00	TOTAL REVENUE:	\$510
UNIT COST:	\$265.00	TOTAL COST:	\$530
UNIT PROFIT (SUBSIDY):	\$(10.00)	TOTAL PROFIT (SUBSIDY):	\$(20)
TOTAL UNITS:	2	PCT. COST RECOVERY:	96.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE COASTAL DEVELOP. PERMIT EXEMPTION				REFERENCE NO. S-010		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$56.74	2	\$113
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	2	\$417
		TYPE SUBTOTAL	1.50	\$265.15		\$530
		TOTALS	1.50	\$265.00		\$530

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. S-011	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Make recommendations and prepare reports regarding a proposed amendment to the City General Plan.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,000.00	TOTAL REVENUE:	\$24,000
UNIT COST:	\$6,175.75	TOTAL COST:	\$24,703
UNIT PROFIT (SUBSIDY):	\$(175.75)	TOTAL PROFIT (SUBSIDY):	\$(703)
TOTAL UNITS:	4	PCT. COST RECOVERY:	97.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE GENERAL PLAN AMENDMENT				REFERENCE NO. S-011		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	4	\$908
PLANNING SERVICES	COM DEV DIRECTOR		4.00	\$1,363.84	4	\$5,455
PLANNING SERVICES	PROJECT PLANNER	Deposit	22.00	\$4,585.02	4	\$18,340
		TYPE SUBTOTAL	28.00	\$6,175.80		\$24,703
TOTALS			28.00	\$6,175.75		\$24,703

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SPECIFIC PLAN REVIEW		REFERENCE NO. S-013	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of a Specific Plan that will set design guidelines and development standards for a specific area of the City.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15,000.00	TOTAL REVENUE:	\$45,000
UNIT COST:	\$14,903.33	TOTAL COST:	\$44,710
UNIT PROFIT (SUBSIDY):	\$96.67	TOTAL PROFIT (SUBSIDY):	\$290
TOTAL UNITS:	3	PCT. COST RECOVERY:	100.65%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$5,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs. Major - \$20,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SPECIFIC PLAN REVIEW				REFERENCE NO. S-013		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
PLANNING SERVICES	ADMIN ASSISTANT II	Small	1.50	\$170.21	2	\$340
PLANNING SERVICES	COM DEV DIRECTOR	Small	1.00	\$340.96	2	\$682
PLANNING SERVICES	PROJECT PLANNER	Small	20.00	\$4,168.20	2	\$8,336
		TYPE SUBTOTAL	22.50	\$4,679.37		\$9,359
PLANNING SERVICES	ADMIN ASSISTANT II	Large	9.00	\$1,021.23	1	\$1,021
PLANNING SERVICES	COM DEV DIRECTOR	Large	9.00	\$3,068.64	1	\$3,069
PLANNING SERVICES	PROJECT PLANNER	Large	150.00	\$31,261.50	1	\$31,262
		TYPE SUBTOTAL	168.00	\$35,351.37		\$35,351
TOTALS			190.50	\$14,903.33		\$44,710

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SPECIFIC PLAN AMENDMENT		REFERENCE NO. S-014	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to an adopted Specific Plan.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,500.00	TOTAL REVENUE:	\$15,000
UNIT COST:	\$7,975.50	TOTAL COST:	\$15,951
UNIT PROFIT (SUBSIDY):	\$(475.50)	TOTAL PROFIT (SUBSIDY):	\$(951)
TOTAL UNITS:	2	PCT. COST RECOVERY:	94.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$5,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs. Major - \$20,000 Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SPECIFIC PLAN AMENDMENT				REFERENCE NO. S-014		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II	Small	2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR	Small	2.00	\$681.92	1	\$682
PLANNING SERVICES	PROJECT PLANNER	Small - Deposit	8.00	\$1,667.28	1	\$1,667
		TYPE SUBTOTAL	12.00	\$2,576.14		\$2,576
PLANNING SERVICES	ADMIN ASSISTANT II	Large	2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR	Large	8.00	\$2,727.68	1	\$2,728
PLANNING SERVICES	PROJECT PLANNER	Large	50.00	\$10,420.50	1	\$10,421
		TYPE SUBTOTAL	60.00	\$13,375.12		\$13,375
TOTALS			72.00	\$7,975.50		\$15,951

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ZONING TEXT/MAP AMENDMENT		REFERENCE NO. S-015	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Planning Commission and City Council consideration of an amendment to the zoning ordinance text or zoning map.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,500.00	TOTAL REVENUE:	\$13,000
UNIT COST:	\$6,592.50	TOTAL COST:	\$13,185
UNIT PROFIT (SUBSIDY):	\$(92.50)	TOTAL PROFIT (SUBSIDY):	\$(185)
TOTAL UNITS:	2	PCT. COST RECOVERY:	98.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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COST DETAIL WORKSHEET
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SERVICE ZONING TEXT/MAP AMENDMENT				REFERENCE NO. S-015		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	2	\$454
PLANNING SERVICES	COM DEV DIRECTOR		4.00	\$1,363.84	2	\$2,728
PLANNING SERVICES	PROJECT PLANNER		24.00	\$5,001.84	2	\$10,004
		TYPE SUBTOTAL	30.00	\$6,592.62		\$13,185
		TOTALS	30.00	\$6,592.50		\$13,185

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE VARIANCE APPLICATION		REFERENCE NO. S-016	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Planning Commission consideration of a request for a variance to the yard, height, coverage, and/or area regulations of the zoning ordinance.			
CURRENT FEE STRUCTURE \$4,745 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$4,745.00		TOTAL REVENUE: \$9,490	
UNIT COST: \$3,808.00		TOTAL COST: \$7,616	
UNIT PROFIT (SUBSIDY): \$937.00		TOTAL PROFIT (SUBSIDY): \$1,874	
TOTAL UNITS: 2		PCT. COST RECOVERY: 124.61%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$2,540 per application Major - \$5,075 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE VARIANCE APPLICATION				REFERENCE NO. S-016		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
PLANNING SERVICES	ADMIN ASSISTANT II	Minor	1.00	\$113.47	1	\$113
PLANNING SERVICES	COM DEV DIRECTOR	Minor	1.00	\$340.96	1	\$341
PLANNING SERVICES	PROJECT PLANNER	Minor	10.00	\$2,084.10	1	\$2,084
		TYPE SUBTOTAL	12.00	\$2,538.53		\$2,539
PLANNING SERVICES	ADMIN ASSISTANT II	Major	2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR	Major	2.00	\$681.92	1	\$682
PLANNING SERVICES	PROJECT PLANNER	Major	20.00	\$4,168.20	1	\$4,168
		TYPE SUBTOTAL	24.00	\$5,077.06		\$5,077
TOTALS			36.00	\$3,808.00		\$7,616

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE OBJECTIVE STANDARDS MULTIFAMILY REV		REFERENCE NO. S-016A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review if the objective standards for a multi-family housing development.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$2,539.00		TOTAL COST: \$2,539	
UNIT PROFIT (SUBSIDY): \$(2,539.00)		TOTAL PROFIT (SUBSIDY): \$(2,539)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,540 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE OBJECTIVE STANDARDS MULTIFAMILY REV				REFERENCE NO. S-016A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	1	\$113
PLANNING SERVICES	COM DEV DIRECTOR		1.00	\$340.96	1	\$341
PLANNING SERVICES	PROJECT PLANNER		10.00	\$2,084.10	1	\$2,084
		TYPE SUBTOTAL	12.00	\$2,538.53		\$2,539
		TOTALS	12.00	\$2,539.00		\$2,539

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PRE-APPROVED ADU PLANNING REVIEW		REFERENCE NO. S-016B	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning zoning review of a pre-approved accessory dwelling unit.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$208.00	TOTAL COST:	\$208
UNIT PROFIT (SUBSIDY):	\$(208.00)	TOTAL PROFIT (SUBSIDY):	\$(208)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per application Building fees are in addition to this fee.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PRE-APPROVED ADU PLANNING REVIEW				REFERENCE NO. S-016B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	1	\$208
		TYPE SUBTOTAL	1.00	\$208.41		\$208
		TOTALS	1.00	\$208.00		\$208

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DEVELOPMENT AGREEMENT		REFERENCE NO. S-017	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Develop, negotiate and enforce an agreement to develop land within specific physical requirements.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,000.00	TOTAL REVENUE:	\$8,000
UNIT COST:	\$8,184.00	TOTAL COST:	\$8,184
UNIT PROFIT (SUBSIDY):	\$(184.00)	TOTAL PROFIT (SUBSIDY):	\$(184)
TOTAL UNITS:	1	PCT. COST RECOVERY:	97.75%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs, including City Attorney and consultants.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DEVELOPMENT AGREEMENT				REFERENCE NO. S-017		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR		5.00	\$1,704.80	1	\$1,705
PLANNING SERVICES	PROJECT PLANNER		30.00	\$6,252.30	1	\$6,252
		TYPE SUBTOTAL	37.00	\$8,184.04		\$8,184
		TOTALS	37.00	\$8,184.00		\$8,184

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ANNEXATION REVIEW		REFERENCE NO. S-018	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Non-Resident	
DESCRIPTION OF SERVICE Review and process a request to annex to the City.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,000.00	TOTAL REVENUE:	\$8,000
UNIT COST:	\$7,843.00	TOTAL COST:	\$7,843
UNIT PROFIT (SUBSIDY):	\$157.00	TOTAL PROFIT (SUBSIDY):	\$157
TOTAL UNITS:	1	PCT. COST RECOVERY:	102.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ANNEXATION REVIEW				REFERENCE NO. S-018		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR		4.00	\$1,363.84	1	\$1,364
PLANNING SERVICES	PROJECT PLANNER		30.00	\$6,252.30	1	\$6,252
		TYPE SUBTOTAL	36.00	\$7,843.08		\$7,843
		TOTALS	36.00	\$7,843.00		\$7,843

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ENVIRONMENTAL NEG DECLARATION		REFERENCE NO. S-019	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing of City-prepared environmental documents of a proposed development and the review necessary to determine that a project requires a Negative Declaration.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE ENVIRONMENTAL NEG DECLARATION				REFERENCE NO. S-019		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ENVIRONMENTAL IMPACT REPORT REV		REFERENCE NO. S-020	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REPORT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Preparation of an Environmental Impact Report to determine its compliance with CEQA.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE ENVIRONMENTAL IMPACT REPORT REV				REFERENCE NO. S-020		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER	Deposit	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TENTATIVE PARCEL MAP		REFERENCE NO. S-021	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a tentative parcel map to assure accuracy and compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$3,845 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$3,845.00		TOTAL REVENUE: \$23,070	
UNIT COST: \$6,194.67		TOTAL COST: \$37,168	
UNIT PROFIT (SUBSIDY): <u>\$(2,349.67)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(14,098)</u>	
TOTAL UNITS: 6		PCT. COST RECOVERY: 62.07%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6,195 per map			

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SERVICE TENTATIVE PARCEL MAP				REFERENCE NO. S-021		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	6	\$681
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	6	\$4,092
PLANNING SERVICES	PROJECT PLANNER		9.00	\$1,875.69	6	\$11,254
ENGINEERING	CONTRACT ENGINEER		8.00	\$3,523.52	6	\$21,141
		TYPE SUBTOTAL	20.00	\$6,194.60		\$37,168
		TOTALS	20.00	\$6,194.67		\$37,168

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TENTATIVE TRACT MAP		REFERENCE NO. S-022	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a tentative map (5 or more lots) to assure accuracy and compliance with City codes and standards.			
CURRENT FEE STRUCTURE 5-20 lots - \$7,925 per map 20+ lots - Deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$12,283.33		TOTAL REVENUE: \$36,850	
UNIT COST: \$16,299.00		TOTAL COST: \$48,897	
UNIT PROFIT (SUBSIDY): \$(4,015.67)		TOTAL PROFIT (SUBSIDY): \$(12,047)	
TOTAL UNITS: 3		PCT. COST RECOVERY: 75.36%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 5-20 lots - \$12,650 per map 20+ lots - Deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			

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**CITY OF MARINA
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SERVICE TENTATIVE TRACT MAP				REFERENCE NO. S-022		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER		15.00	\$6,606.60	3	\$19,820
ENGINEERING	PW DIRECTOR		2.00	\$624.52	3	\$1,874
		TYPE SUBTOTAL	17.00	\$7,231.12		\$21,693
PLANNING SERVICES	ADMIN ASSISTANT II	5-20 Lots	2.00	\$226.94	2	\$454
PLANNING SERVICES	COM DEV DIRECTOR	5-20 Lots	3.00	\$1,022.88	2	\$2,046
PLANNING SERVICES	PROJECT PLANNER	5-20 Lots	20.00	\$4,168.20	2	\$8,336
		TYPE SUBTOTAL	25.00	\$5,418.02		\$10,836
PLANNING SERVICES	ADMIN ASSISTANT II	21+ Lots	4.00	\$453.88	1	\$454
PLANNING SERVICES	COM DEV DIRECTOR	21+ Lots	10.00	\$3,409.60	1	\$3,410
PLANNING SERVICES	PROJECT PLANNER	21+ Lots	60.00	\$12,504.60	1	\$12,505
		TYPE SUBTOTAL	74.00	\$16,368.08		\$16,368
TOTALS			116.00	\$16,299.00		\$48,897

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TENTATIVE MAP AMENDMENT		REFERENCE NO. S-023	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of an amendment to an approved tentative map.			
CURRENT FEE STRUCTURE Administrative - \$3,015 per application Council - \$5,005 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$4,010.00		TOTAL REVENUE: \$8,020	
UNIT COST: \$4,759.00		TOTAL COST: \$9,518	
UNIT PROFIT (SUBSIDY): <u>\$(749.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(1,498)</u>	
TOTAL UNITS: 2		PCT. COST RECOVERY: 84.26%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Administrative - \$2,830 per application Council - \$6,685 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TENTATIVE MAP AMENDMENT				REFERENCE NO. S-023		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
PLANNING SERVICES	ADMIN ASSISTANT II	Administrative	2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR	Administrative	2.00	\$681.92	1	\$682
PLANNING SERVICES	PROJECT PLANNER	Administrative	5.00	\$1,042.05	1	\$1,042
ENGINEERING	CONTRACT ENGINEER	Administrative	2.00	\$880.88	1	\$881
		TYPE SUBTOTAL	11.00	\$2,831.79		\$2,832
PLANNING SERVICES	ADMIN ASSISTANT II	Council	2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR	Council	2.50	\$852.40	1	\$852
PLANNING SERVICES	PROJECT PLANNER	Council	7.00	\$1,458.87	1	\$1,459
ENGINEERING	CONTRACT ENGINEER	Council	8.00	\$3,523.52	1	\$3,524
ENGINEERING	PW DIRECTOR	Council	2.00	\$624.52	1	\$625
		TYPE SUBTOTAL	21.50	\$6,686.25		\$6,686
TOTALS			32.50	\$4,759.00		\$9,518

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FINAL PARCEL MAP		REFERENCE NO. S-024	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a final parcel map (4 lots or less) for compliance with City codes and standards, as well as the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$3,135 per map			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,135.00	TOTAL REVENUE:	\$6,270
UNIT COST:	\$7,225.00	TOTAL COST:	\$14,450
UNIT PROFIT (SUBSIDY):	\$(4,090.00)	TOTAL PROFIT (SUBSIDY):	\$(8,180)
TOTAL UNITS:	2	PCT. COST RECOVERY:	43.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,225 per map			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FINAL PARCEL MAP				REFERENCE NO. S-024		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$56.74	2	\$113
PLANNING SERVICES	COM DEV DIRECTOR		0.25	\$85.24	2	\$170
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	2	\$417
ENGINEERING	CONTRACT ENGINEER		5.00	\$2,202.20	2	\$4,404
ENGINEERING	CONTRACT PW INSPECTOR		1.00	\$330.34	2	\$661
ENGINEERING	PW DIRECTOR		1.00	\$312.26	2	\$625
ENGINEERING		QAQC	0.00	\$600.00	2	\$1,200
ENGINEERING		Surveyor 14 Hrs	0.00	\$3,430.00	2	\$6,860
		TYPE SUBTOTAL	8.75	\$7,225.19		\$14,450
TOTALS			8.75	\$7,225.00		\$14,450

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FINAL TRACT MAP		REFERENCE NO. S-025	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a final map (5 or more lots) for compliance with City codes and standards, as well as the Subdivision Map Act. This includes the subdivision approval agreement.			
CURRENT FEE STRUCTURE Administrative - \$3,380 per map Council - \$5,000 deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,690.00	TOTAL REVENUE:	\$13,380
UNIT COST:	\$12,713.00	TOTAL COST:	\$25,426
UNIT PROFIT (SUBSIDY):	\$(6,023.00)	TOTAL PROFIT (SUBSIDY):	\$(12,046)
TOTAL UNITS:	2	PCT. COST RECOVERY:	52.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,000 deposit and fee agreement with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FINAL TRACT MAP				REFERENCE NO. S-025		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	2	\$1,364
PLANNING SERVICES	PROJECT PLANNER		4.00	\$833.64	2	\$1,667
ENGINEERING	CONTRACT ENGINEER		6.00	\$2,642.64	2	\$5,285
ENGINEERING	CONTRACT PW INSPECTOR		2.50	\$825.85	2	\$1,652
ENGINEERING	PW DIRECTOR		4.00	\$1,249.04	2	\$2,498
ENGINEERING		QAQC	0.00	\$600.00	2	\$1,200
ENGINEERING		Surveyor 24 Hrs	0.00	\$5,880.00	2	\$11,760
		TYPE SUBTOTAL	18.50	\$12,713.09		\$25,426
TOTALS			18.50	\$12,713.00		\$25,426

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FINAL MAP AMENDMENT		REFERENCE NO. S-026	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a minor amendment to an already approved and recorded final map.			
CURRENT FEE STRUCTURE \$1,365 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,365.00	TOTAL REVENUE:	\$1,365
UNIT COST:	\$5,459.00	TOTAL COST:	\$5,459
UNIT PROFIT (SUBSIDY):	\$(4,094.00)	TOTAL PROFIT (SUBSIDY):	\$(4,094)
TOTAL UNITS:	1	PCT. COST RECOVERY:	25.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,460 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FINAL MAP AMENDMENT				REFERENCE NO. S-026		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	1	\$682
PLANNING SERVICES	PROJECT PLANNER		9.00	\$1,875.69	1	\$1,876
ENGINEERING	CONTRACT ENGINEER		4.00	\$1,761.76	1	\$1,762
ENGINEERING	PW DIRECTOR		1.00	\$312.26	1	\$312
ENGINEERING		QAQC	0.00	\$600.00	1	\$600
		TYPE SUBTOTAL	18.00	\$5,458.57		\$5,459
TOTALS			18.00	\$5,459.00		\$5,459

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. S-031	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review a proposed adjustment of any property boundaries and recordation.			
CURRENT FEE STRUCTURE \$2,870 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,870.00		TOTAL REVENUE: \$5,740	
UNIT COST: \$4,423.00		TOTAL COST: \$8,846	
UNIT PROFIT (SUBSIDY): <u>\$(1,553.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(3,106)</u>	
TOTAL UNITS: 2		PCT. COST RECOVERY: 64.89%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,425 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LOT LINE ADJUSTMENT				REFERENCE NO. S-031		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	COM DEV DIRECTOR		0.50	\$170.48	2	\$341
PLANNING SERVICES	PROJECT PLANNER		2.00	\$416.82	2	\$834
ENGINEERING	CONTRACT ENGINEER		8.00	\$3,523.52	2	\$7,047
ENGINEERING	PW DIRECTOR		1.00	\$312.26	2	\$625
		TYPE SUBTOTAL	11.50	\$4,423.08		\$8,846
		TOTALS	11.50	\$4,423.00		\$8,846

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LOT MERGER		REFERENCE NO. S-031A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review a proposed merger of two lots into one lot.			
CURRENT FEE STRUCTURE \$2,870 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,870.00	TOTAL REVENUE:	\$5,740
UNIT COST:	\$4,423.00	TOTAL COST:	\$8,846
UNIT PROFIT (SUBSIDY):	\$(1,553.00)	TOTAL PROFIT (SUBSIDY):	\$(3,106)
TOTAL UNITS:	2	PCT. COST RECOVERY:	64.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,425 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LOT MERGER				REFERENCE NO. S-031A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	COM DEV DIRECTOR		0.50	\$170.48	2	\$341
PLANNING SERVICES	PROJECT PLANNER		2.00	\$416.82	2	\$834
ENGINEERING	CONTRACT ENGINEER		8.00	\$3,523.52	2	\$7,047
ENGINEERING	PW DIRECTOR		1.00	\$312.26	2	\$625
		TYPE SUBTOTAL	11.50	\$4,423.08		\$8,846
TOTALS			11.50	\$4,423.00		\$8,846

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE REVERSION TO ACREAGE		REFERENCE NO. S-034	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident	
DESCRIPTION OF SERVICE Review of a request to revert multiple lots to one lot under the terms of the Subdivision Map Act.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$3,000.00	TOTAL REVENUE:	\$3,000
UNIT COST:	\$2,993.00	TOTAL COST:	\$2,993
UNIT PROFIT (SUBSIDY):	\$7.00	TOTAL PROFIT (SUBSIDY):	\$7
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE REVERSION TO ACREAGE				REFERENCE NO. S-034		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	1	\$682
PLANNING SERVICES	PROJECT PLANNER		10.00	\$2,084.10	1	\$2,084
		TYPE SUBTOTAL	14.00	\$2,992.96		\$2,993
		TOTALS	14.00	\$2,993.00		\$2,993

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. S-035	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE CERTIFICATE	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Prepare a certificate of compliance to exempt the applicant from the Subdivision Map Act.			
CURRENT FEE STRUCTURE \$1,250 per application or a deposit as determined by staff			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,250.00	TOTAL REVENUE:	\$10,000
UNIT COST:	\$2,244.50	TOTAL COST:	\$17,956
UNIT PROFIT (SUBSIDY):	\$(994.50)	TOTAL PROFIT (SUBSIDY):	\$(7,956)
TOTAL UNITS:	8	PCT. COST RECOVERY:	55.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,245 per application or a deposit as determined by staff			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CERTIFICATE OF COMPLIANCE				REFERENCE NO. S-035		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	COM DEV DIRECTOR		0.50	\$170.48	8	\$1,364
ENGINEERING	CONTRACT ENGINEER		4.00	\$1,761.76	8	\$14,094
ENGINEERING	PW DIRECTOR		1.00	\$312.26	8	\$2,498
		TYPE SUBTOTAL	5.50	\$2,244.50		\$17,956
		TOTALS	5.50	\$2,244.50		\$17,956

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ADMIN.CONSIST DETERM REQ. TO FORA		REFERENCE NO. S-036	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Staff submission of materials and information to the Fort Ord Reuse Authority to support a finding of consistency with the Base Reuse Plan. May also require attendance at Administrative Committee and FORA Board meetings.			
CURRENT FEE STRUCTURE \$1,010 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ADMIN.CONSIST DETERM REQ. TO FORA				REFERENCE NO. S-036		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LEGISL CONSIST DETERM REQ TO FORA		REFERENCE NO. S-037	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Legislative submission of materials and information to the Fort Ord Reuse Authority to support a finding of consistency with the Base Reuse Plan. May also require attendance at Administrative Committee and FORA Board meetings.			
CURRENT FEE STRUCTURE \$2,020 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LEGISL CONSIST DETERM REQ TO FORA				REFERENCE NO. S-037		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MINING PERMIT/RECLAMATION PLAN		REFERENCE NO. S-038	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Planning Commission review and consideration of reclamation plans, mining permits, permit amendments, and five-year review of plans and permits for consistency with City codes and standards.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MINING PERMIT/RECLAMATION PLAN				REFERENCE NO. S-038		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN PROGRAM REVIEW		REFERENCE NO. S-039	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Design Review Board and Planning Commission review of a sign program detailing specific coordinated sign design and standards for a commercial center.			
CURRENT FEE STRUCTURE \$2,945 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,945.00		TOTAL REVENUE: \$5,890	
UNIT COST: \$3,410.00		TOTAL COST: \$6,820	
UNIT PROFIT (SUBSIDY): \$(465.00)		TOTAL PROFIT (SUBSIDY): \$(930)	
TOTAL UNITS: 2		PCT. COST RECOVERY: 86.36%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,410 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN PROGRAM REVIEW				REFERENCE NO. S-039		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	2	\$454
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	2	\$1,364
PLANNING SERVICES	PROJECT PLANNER		12.00	\$2,500.92	2	\$5,002
		TYPE SUBTOTAL	16.00	\$3,409.78		\$6,820
		TOTALS	16.00	\$3,410.00		\$6,820

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN PROGRAM AMENDMENT		REFERENCE NO. S-040	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Design Review Board consideration of an amendment to an approved sign program.			
CURRENT FEE STRUCTURE \$1,620 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,620.00	TOTAL REVENUE:	\$4,860
UNIT COST:	\$2,576.00	TOTAL COST:	\$7,728
UNIT PROFIT (SUBSIDY):	\$(956.00)	TOTAL PROFIT (SUBSIDY):	\$(2,868)
TOTAL UNITS:	3	PCT. COST RECOVERY:	62.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,575 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN PROGRAM AMENDMENT				REFERENCE NO. S-040		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	3	\$681
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	3	\$2,046
PLANNING SERVICES	PROJECT PLANNER		8.00	\$1,667.28	3	\$5,002
		TYPE SUBTOTAL	12.00	\$2,576.14		\$7,728
		TOTALS	12.00	\$2,576.00		\$7,728

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN REVIEW - DISCRETIONARY		REFERENCE NO. S-041	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of individual signs by the Design Review Board to assure compliance with City sign ordinance codes and standards.			
CURRENT FEE STRUCTURE \$1,535 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,535.00		TOTAL REVENUE: \$4,605	
UNIT COST: \$1,705.00		TOTAL COST: \$5,115	
UNIT PROFIT (SUBSIDY): <u>\$(170.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(510)</u>	
TOTAL UNITS: 3		PCT. COST RECOVERY: 90.03%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,705 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN REVIEW - DISCRETIONARY				REFERENCE NO. S-041		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	3	\$340
PLANNING SERVICES	COM DEV DIRECTOR		1.00	\$340.96	3	\$1,023
PLANNING SERVICES	PROJECT PLANNER		6.00	\$1,250.46	3	\$3,751
		TYPE SUBTOTAL	8.00	\$1,704.89		\$5,115
		TOTALS	8.00	\$1,705.00		\$5,115

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN REVIEW - ADMINISTRATIVE		REFERENCE NO. S-042	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Staff level review of a sign and placement to ensure compliance with City codes and standards, including temporary subdivision signs.			
CURRENT FEE STRUCTURE With Sign Program - \$110 per application Without Sign Program - \$285 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$197.50	TOTAL REVENUE:	\$2,370
UNIT COST:	\$236.75	TOTAL COST:	\$2,841
UNIT PROFIT (SUBSIDY):	\$(39.25)	TOTAL PROFIT (SUBSIDY):	\$(471)
TOTAL UNITS:	12	PCT. COST RECOVERY:	83.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% With Sign Program - \$110 per application Without Sign Program - \$370 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIGN REVIEW - ADMINISTRATIVE				REFERENCE NO. S-042		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER	With Sign Program	0.50	\$104.21	6	\$625
		TYPE SUBTOTAL	0.50	\$104.21		\$625
PLANNING SERVICES	ADMIN ASSISTANT II	Without Sign Program	0.50	\$56.74	6	\$340
PLANNING SERVICES	PROJECT PLANNER	Without Sign Program	1.50	\$312.62	6	\$1,876
		TYPE SUBTOTAL	2.00	\$369.36		\$2,216
TOTALS			2.50	\$236.75		\$2,841

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEMPORARY SIGN/BANNER REVIEW		REFERENCE NO. S-043	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Staff level review of temporary signs or banners for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$30 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$30.00		TOTAL REVENUE: \$30	
UNIT COST: \$52.00		TOTAL COST: \$52	
UNIT PROFIT (SUBSIDY): \$(22.00)		TOTAL PROFIT (SUBSIDY): \$(22)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 57.69%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per application			

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CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE TEMPORARY SIGN/BANNER REVIEW				REFERENCE NO. S-043		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER		0.25	\$52.10	1	\$52
		TYPE SUBTOTAL	0.25	\$52.10		\$52
		TOTALS	0.25	\$52.00		\$52

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEMPORARY USE PERMIT		REFERENCE NO. S-044	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review a request for a temporary use, such as a parking lot or sidewalk sale, for compliance with City codes and standards.			
CURRENT FEE STRUCTURE Minor - \$485 per application Major - \$2,470 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,477.50	TOTAL REVENUE:	\$2,955
UNIT COST:	\$1,150.00	TOTAL COST:	\$2,300
UNIT PROFIT (SUBSIDY):	\$327.50	TOTAL PROFIT (SUBSIDY):	\$655
TOTAL UNITS:	2	PCT. COST RECOVERY:	128.48%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$960 per application Major - \$1,340 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEMPORARY USE PERMIT				REFERENCE NO. S-044		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	MANAGEMENT ANALYST (960)		0.50	\$91.64	2	\$183
POLICE SERVICES	POLICE COMMANDER		0.17	\$55.06	2	\$110
FIRE SERVICES	FIRE DIVISION CHIEF		0.50	\$113.17	2	\$226
		TYPE SUBTOTAL	1.17	\$259.87		\$520
PLANNING SERVICES	ADMIN ASSISTANT II	Minor	1.00	\$113.47	1	\$113
PLANNING SERVICES	COM DEV DIRECTOR	Minor	0.50	\$170.48	1	\$170
PLANNING SERVICES	PROJECT PLANNER	Minor	2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	3.50	\$700.77		\$701
PLANNING SERVICES	ADMIN ASSISTANT II	Major	1.00	\$113.47	1	\$113
PLANNING SERVICES	COM DEV DIRECTOR	Major	1.00	\$340.96	1	\$341
PLANNING SERVICES	PROJECT PLANNER	Major	3.00	\$625.23	1	\$625
		TYPE SUBTOTAL	5.00	\$1,079.66		\$1,080
TOTALS			9.67	\$1,150.00		\$2,300

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MINOR TELECOMMUNICATIONS PERMIT		REFERENCE NO. S-044B	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a new telecommunications device or minor expansion of an existing device on an existing telecommunications location for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$285 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$285.00	TOTAL REVENUE:	\$1,425
UNIT COST:	\$738.80	TOTAL COST:	\$3,694
UNIT PROFIT (SUBSIDY):	\$(453.80)	TOTAL PROFIT (SUBSIDY):	\$(2,269)
TOTAL UNITS:	5	PCT. COST RECOVERY:	38.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$740 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MINOR TELECOMMUNICATIONS PERMIT				REFERENCE NO. S-044B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	5	\$567
PLANNING SERVICES	PROJECT PLANNER		3.00	\$625.23	5	\$3,126
		TYPE SUBTOTAL	4.00	\$738.70		\$3,694
		TOTALS	4.00	\$738.80		\$3,694

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIDEWALK VENDOR PERMIT		REFERENCE NO. S-044C	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a sidewalk vendor operating in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$161.00	TOTAL COST:	\$161
UNIT PROFIT (SUBSIDY):	\$(161.00)	TOTAL PROFIT (SUBSIDY):	\$(161)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIDEWALK VENDOR PERMIT				REFERENCE NO. S-044C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$56.74	1	\$57
PLANNING SERVICES	PROJECT PLANNER		0.50	\$104.21	1	\$104
		TYPE SUBTOTAL	1.00	\$160.95		\$161
		TOTALS	1.00	\$161.00		\$161

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FOOD TRUCK PERMIT		REFERENCE NO. S-044D	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PLANNING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a food truck operating in the public right-of-way for compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$474.00		TOTAL COST: \$474	
UNIT PROFIT (SUBSIDY): \$(474.00)		TOTAL PROFIT (SUBSIDY): \$(474)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$475 per permit			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FOOD TRUCK PERMIT				REFERENCE NO. S-044D		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$56.74	1	\$57
PLANNING SERVICES	PROJECT PLANNER		2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	2.50	\$473.56		\$474
		TOTALS	2.50	\$474.00		\$474

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE HOME OCCUPATION PERMIT		REFERENCE NO. S-045	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Staff review of a request for a home-based business to determine compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$65 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$260
UNIT COST:	\$56.75	TOTAL COST:	\$227
UNIT PROFIT (SUBSIDY):	\$8.25	TOTAL PROFIT (SUBSIDY):	\$33
TOTAL UNITS:	4	PCT. COST RECOVERY:	114.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE HOME OCCUPATION PERMIT				REFERENCE NO. S-045		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$56.74	4	\$227
		TYPE SUBTOTAL	0.50	\$56.74		\$227
TOTALS			0.50	\$56.75		\$227

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TREE REMOVAL - ADMINISTRATIVE		REFERENCE NO. S-046	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to remove live trees that are part of an approved compensation or landscape plan.			
CURRENT FEE STRUCTURE \$505 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as it is now included in S-046A.			

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE TREE REMOVAL - ADMINISTRATIVE				REFERENCE NO. S-046		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TREE REMOVAL		REFERENCE NO. S-046A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to remove live trees that do not meet the general exemptions and must go to the Tree Committee.			
CURRENT FEE STRUCTURE \$1,335 per application plus \$110 for every additional 10 trees after the first 10 trees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,348.75	TOTAL REVENUE:	\$10,790
UNIT COST:	\$1,225.38	TOTAL COST:	\$9,803
UNIT PROFIT (SUBSIDY):	\$123.37	TOTAL PROFIT (SUBSIDY):	\$987
TOTAL UNITS:	8	PCT. COST RECOVERY:	110.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Tier 1 - \$560 per application Tier 2 - \$1,500 deposit with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs. Tier 3 - \$3,000 deposit with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TREE REMOVAL				REFERENCE NO. S-046A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
PLANNING SERVICES	ADMIN ASSISTANT II	Tier 1	0.50	\$56.74	3	\$170
PLANNING SERVICES	COM DEV DIRECTOR	Tier 1	0.25	\$85.24	3	\$256
PLANNING SERVICES	PROJECT PLANNER	Tier 1	2.00	\$416.82	3	\$1,250
		TYPE SUBTOTAL	2.75	\$558.80		\$1,676
PLANNING SERVICES	ADMIN ASSISTANT II	Tier 2	1.00	\$113.47	4	\$454
PLANNING SERVICES	COM DEV DIRECTOR	Tier 2	0.50	\$170.48	4	\$682
PLANNING SERVICES	PROJECT PLANNER	Tier 2	5.00	\$1,042.05	4	\$4,168
		TYPE SUBTOTAL	6.50	\$1,326.00		\$5,304
PLANNING SERVICES	ADMIN ASSISTANT II	Tier 3	2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR	Tier 3	1.50	\$511.44	1	\$511
PLANNING SERVICES	PROJECT PLANNER	Tier 3	10.00	\$2,084.10	1	\$2,084
		TYPE SUBTOTAL	13.50	\$2,822.48		\$2,822
TOTALS			22.75	\$1,225.38		\$9,803

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STREET NAME/RE-NAME PROCESSING		REFERENCE NO. S-047	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident	
DESCRIPTION OF SERVICE Processing a request to name a street after a map has been recorded or re-name an existing street.			
CURRENT FEE STRUCTURE \$205 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is not provided.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE				REFERENCE NO.		
STREET NAME/RE-NAME PROCESSING				S-047		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUILDING ADDRESS/RE-ADDRESS PROC.		REFERENCE NO. S-048	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE BUILDING	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Processing a request to number or re-number an address for a particular building at the request of the property owner.			
CURRENT FEE STRUCTURE \$300 per building			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$300.00		TOTAL REVENUE: \$6,000	
UNIT COST: \$1,064.30		TOTAL COST: \$21,286	
UNIT PROFIT (SUBSIDY): \$(764.30)		TOTAL PROFIT (SUBSIDY): \$(15,286)	
TOTAL UNITS: 20		PCT. COST RECOVERY: 28.19%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,065 per building			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUILDING ADDRESS/RE-ADDRESS PROC.				REFERENCE NO. S-048		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		2.00	\$183.44	20	\$3,669
ENGINEERING	CONTRACT ENGINEER		2.00	\$880.88	20	\$17,618
		TYPE SUBTOTAL	4.00	\$1,064.32		\$21,286
		TOTALS	4.00	\$1,064.30		\$21,286

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TIME EXTENSION REVIEW		REFERENCE NO. S-049	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a request to extend an application approval prior to the expiration date at the request of the applicant.			
CURRENT FEE STRUCTURE \$690 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$690.00	TOTAL REVENUE:	\$1,380
UNIT COST:	\$715.00	TOTAL COST:	\$1,430
UNIT PROFIT (SUBSIDY):	\$(25.00)	TOTAL PROFIT (SUBSIDY):	\$(50)
TOTAL UNITS:	2	PCT. COST RECOVERY:	96.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Administrative - \$690 per application Planning Commission - \$760 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TIME EXTENSION REVIEW				REFERENCE NO. S-049		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	COM DEV DIRECTOR	Administrative	0.75	\$255.72	1	\$256
PLANNING SERVICES	PROJECT PLANNER	Administrative	2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	2.75	\$672.54		\$673
PLANNING SERVICES	COM DEV DIRECTOR	Planning Comm	1.00	\$340.96	1	\$341
PLANNING SERVICES	PROJECT PLANNER	Planning Comm	2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	3.00	\$757.78		\$758
TOTALS			5.75	\$715.00		\$1,430

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO PLANNING COMMISSION		REFERENCE NO. S-050	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review, report on, publish and perform staff work for an appeal of a staff decision to the Planning Commission.			
CURRENT FEE STRUCTURE \$2,075 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,075.00		TOTAL REVENUE: \$2,075	
UNIT COST: \$1,989.00		TOTAL COST: \$1,989	
UNIT PROFIT (SUBSIDY): <u>\$86.00</u>		TOTAL PROFIT (SUBSIDY): <u>\$86</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 104.32%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,075 per appeal Appeal in the Coastal Zone - No Charge			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO PLANNING COMMISSION				REFERENCE NO. S-050		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	1	\$227
PLANNING SERVICES	COM DEV DIRECTOR		1.50	\$511.44	1	\$511
PLANNING SERVICES	PROJECT PLANNER		6.00	\$1,250.46	1	\$1,250
		TYPE SUBTOTAL	9.50	\$1,988.84		\$1,989
		TOTALS	9.50	\$1,989.00		\$1,989

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO CITY COUNCIL		REFERENCE NO. S-051	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review, report on, publish and perform staff work for an appeal of a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE \$2,780 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,780.00		TOTAL REVENUE: \$2,780	
UNIT COST: \$2,671.00		TOTAL COST: \$2,671	
UNIT PROFIT (SUBSIDY): <u>\$109.00</u>		TOTAL PROFIT (SUBSIDY): <u>\$109</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 104.08%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,780 per appeal Appeal in the Coastal Zone - No Charge			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO CITY COUNCIL				REFERENCE NO. S-051		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	1	\$113
PLANNING SERVICES	COM DEV DIRECTOR		2.00	\$681.92	1	\$682
PLANNING SERVICES	PROJECT PLANNER		9.00	\$1,875.69	1	\$1,876
		TYPE SUBTOTAL	12.00	\$2,671.08		\$2,671
		TOTALS	12.00	\$2,671.00		\$2,671

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ZONING CLEARANCE LETTER		REFERENCE NO. S-051A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a letter identifying the zoning of a particular parcel on request.			
CURRENT FEE STRUCTURE \$110 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$110.00	TOTAL REVENUE:	\$1,100
UNIT COST:	\$208.40	TOTAL COST:	\$2,084
UNIT PROFIT (SUBSIDY):	\$(98.40)	TOTAL PROFIT (SUBSIDY):	\$(984)
TOTAL UNITS:	10	PCT. COST RECOVERY:	52.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per letter			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ZONING CLEARANCE LETTER				REFERENCE NO. S-051A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	10	\$2,084
		TYPE SUBTOTAL	1.00	\$208.41		\$2,084
TOTALS			1.00	\$208.40		\$2,084

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PROPERTY HISTORY LETTER		REFERENCE NO. S-051B	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a letter and researching the development history of a particular parcel on request.			
CURRENT FEE STRUCTURE \$445 per letter plus actual cost for any time spent over 2 hours.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$417.00	TOTAL COST:	\$417
UNIT PROFIT (SUBSIDY):	\$(417.00)	TOTAL PROFIT (SUBSIDY):	\$(417)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$445 per letter plus actual cost for any time spent over 2 hours.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PROPERTY HISTORY LETTER				REFERENCE NO. S-051B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER	T&M Over 2hrs	2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	2.00	\$416.82		\$417
		TOTALS	2.00	\$417.00		\$417

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PLANNING EXTRA MEETING		REFERENCE NO. S-051D	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MEETING	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Providing extra public meetings over and above the standard number of meetings as needed or meetings that require extra noticing due to the actions of the applicant..			
CURRENT FEE STRUCTURE \$345 per meeting			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$345.00	TOTAL REVENUE:	\$345
UNIT COST:	\$322.00	TOTAL COST:	\$322
UNIT PROFIT (SUBSIDY):	\$23.00	TOTAL PROFIT (SUBSIDY):	\$23
TOTAL UNITS:	1	PCT. COST RECOVERY:	107.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$320 per meeting			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PLANNING EXTRA MEETING				REFERENCE NO. S-051D		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		1.00	\$113.47	1	\$113
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	1	\$208
		TYPE SUBTOTAL	2.00	\$321.88		\$322
		TOTALS	2.00	\$322.00		\$322

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PLANNING SPECIAL MEETING		REFERENCE NO. S-051E	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MEETING	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Providing a special community meeting as needed for a particular development.			
CURRENT FEE STRUCTURE \$690 per meeting			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$690.00		TOTAL REVENUE: \$690	
UNIT COST: \$644.00		TOTAL COST: \$644	
UNIT PROFIT (SUBSIDY): \$46.00		TOTAL PROFIT (SUBSIDY): \$46	
TOTAL UNITS: 1		PCT. COST RECOVERY: 107.14%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$645 per meeting			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PLANNING SPECIAL MEETING				REFERENCE NO. S-051E		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		2.00	\$226.94	1	\$227
PLANNING SERVICES	PROJECT PLANNER		2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	4.00	\$643.76		\$644
		TOTALS	4.00	\$644.00		\$644

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE EXTRA PLAN REVIEW		REFERENCE NO. S-051F	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of plans over and above the standard number of plan review due to the actions of the applicant.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$250.00	TOTAL REVENUE:	\$250
UNIT COST:	\$265.00	TOTAL COST:	\$265
UNIT PROFIT (SUBSIDY):	\$(15.00)	TOTAL PROFIT (SUBSIDY):	\$(15)
TOTAL UNITS:	1	PCT. COST RECOVERY:	94.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE EXTRA PLAN REVIEW				REFERENCE NO. S-051F		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II		0.50	\$56.74	1	\$57
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	1	\$208
		TYPE SUBTOTAL	1.50	\$265.15		\$265
		TOTALS	1.50	\$265.00		\$265

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MISCELLANEOUS PLANNING REVIEW		REFERENCE NO. S-051G	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of planning applications not covered as part of any other application or fee.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$400
UNIT COST:	\$208.50	TOTAL COST:	\$417
UNIT PROFIT (SUBSIDY):	\$(8.50)	TOTAL PROFIT (SUBSIDY):	\$(17)
TOTAL UNITS:	2	PCT. COST RECOVERY:	95.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MISCELLANEOUS PLANNING REVIEW				REFERENCE NO. S-051G		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	2	\$417
		TYPE SUBTOTAL	1.00	\$208.41		\$417
		TOTALS	1.00	\$208.50		\$417

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE GENERAL PLAN MAINTENANCE		REFERENCE NO. S-051H	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Maintenance and Update of the City General Plan.			
CURRENT FEE STRUCTURE 15% surcharge of all Building Division Permit Fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$122,269.00	TOTAL REVENUE:	\$122,269
UNIT COST:	\$125,000.00	TOTAL COST:	\$125,000
UNIT PROFIT (SUBSIDY):	\$(2,731.00)	TOTAL PROFIT (SUBSIDY):	\$(2,731)
TOTAL UNITS:	1	PCT. COST RECOVERY:	97.82%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 15% surcharge of all Building Division Permit Fees			

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CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE GENERAL PLAN MAINTENANCE				REFERENCE NO. S-051H		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES		Gen Plan Update	0.00	\$125,000.00	1	\$125,000
		TYPE SUBTOTAL	0.00	\$125,000.00		\$125,000
TOTALS			0.00	\$125,000.00		\$125,000

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DEVELOPMENT TECH SURCHARGE		REFERENCE NO. S-0511	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE N/A	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Maintenance of the development permit software system and any other technology needs to more efficiently provide services.			
CURRENT FEE STRUCTURE 4% of all Building Permit fees This fee is not currently being charged.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$30,000.00		TOTAL COST: \$30,000	
UNIT PROFIT (SUBSIDY): \$(30,000.00)		TOTAL PROFIT (SUBSIDY): \$(30,000)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 4% of all Building Permit fees			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DEVELOPMENT TECH SURCHARGE				REFERENCE NO. S-051I		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES		Citizen Serve	0.00	\$30,000.00	1	\$30,000
		TYPE SUBTOTAL	0.00	\$30,000.00		\$30,000
		TOTALS	0.00	\$30,000.00		\$30,000

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DEVELOPMENT SCANNING		REFERENCE NO. S-051J	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE N/A	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Scanning of development permits, plans, and maps to a digital format.			
CURRENT FEE STRUCTURE \$1.25 per sheet/copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1.25 per sheet/copy			

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CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE DEVELOPMENT SCANNING				REFERENCE NO. S-051J		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE GIS PRINTOUT		REFERENCE NO. S-051K	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PRINTOUT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a print-out of an existing map from the GIS System on request.			
CURRENT FEE STRUCTURE \$10 per request plus \$2 per sheet or actual costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per request plus \$2 per sheet or actual costs			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE GIS PRINTOUT				REFERENCE NO. S-051K		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LANDSCAPE MAINT BOND PROCESSING		REFERENCE NO. S-051L	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE BOND	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing a performance bond for landscape improvements.			
CURRENT FEE STRUCTURE \$220 per bond plus cost of one hour for City Attorney			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$220.00		TOTAL REVENUE: \$220	
UNIT COST: \$208.00		TOTAL COST: \$208	
UNIT PROFIT (SUBSIDY): \$12.00		TOTAL PROFIT (SUBSIDY): \$12	
TOTAL UNITS: 1		PCT. COST RECOVERY: 105.77%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$220 per bond plus cost of one hour for City Attorney			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE LANDSCAPE MAINT BOND PROCESSING				REFERENCE NO. S-051L		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER	+ City Atty Time	1.00	\$208.41	1	\$208
		TYPE SUBTOTAL	1.00	\$208.41		\$208
TOTALS			1.00	\$208.00		\$208

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MITIGATION MONITORING		REFERENCE NO. S-051M	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of the implementation of mitigation measures after approval of a project.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$950.00	TOTAL REVENUE:	\$950
UNIT COST:	\$938.00	TOTAL COST:	\$938
UNIT PROFIT (SUBSIDY):	\$12.00	TOTAL PROFIT (SUBSIDY):	\$12
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MITIGATION MONITORING				REFERENCE NO. S-051M		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER		4.50	\$937.85	1	\$938
TYPE SUBTOTAL			4.50	\$937.85		\$938
TOTALS			4.50	\$938.00		\$938

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SHORT TERM RENTAL PERMIT		REFERENCE NO. S-051N	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a short term rental operation located within the City for compliance with City codes and standards.			
CURRENT FEE STRUCTURE New - \$950 Renewal - \$125			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$537.50	TOTAL REVENUE:	\$10,750
UNIT COST:	\$137.20	TOTAL COST:	\$2,744
UNIT PROFIT (SUBSIDY):	\$400.30	TOTAL PROFIT (SUBSIDY):	\$8,006
TOTAL UNITS:	20	PCT. COST RECOVERY:	391.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$160 Renewal - \$115			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SHORT TERM RENTAL PERMIT				REFERENCE NO. S-051N		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II	New	0.50	\$56.74	10	\$567
PLANNING SERVICES	PROJECT PLANNER	New	0.50	\$104.21	10	\$1,042
		TYPE SUBTOTAL	1.00	\$160.95		\$1,610
PLANNING SERVICES	ADMIN ASSISTANT II	Renewal	1.00	\$113.47	10	\$1,135
		TYPE SUBTOTAL	1.00	\$113.47		\$1,135
TOTALS			2.00	\$137.20		\$2,744

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE PRE-APPLICATION REVIEW		REFERENCE NO. S-052	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE MEETING	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Staff review of a specific site to provide the applicant with a summary of specific applicable development standards. This may also include staff review of a proposed development concept of a property for consistency with development standards.			
CURRENT FEE STRUCTURE \$480 per meeting or deposit as determined by staff 100% of the fee for the first meeting will be credited towards future fees for the same project within six months of first meeting.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$480.00	TOTAL REVENUE:	\$5,760
UNIT COST:	\$648.83	TOTAL COST:	\$7,786
UNIT PROFIT (SUBSIDY):	\$(168.83)	TOTAL PROFIT (SUBSIDY):	\$(2,026)
TOTAL UNITS:	12	PCT. COST RECOVERY:	73.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$650 per meeting or deposit as determined by staff 100% of the fee for the first meeting will be credited towards future fees for the same project within six months of first meeting.			

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COST DETAIL WORKSHEET
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SERVICE PRE-APPLICATION REVIEW				REFERENCE NO. S-052		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	12	\$2,501
ENGINEERING	CONTRACT ENGINEER		1.00	\$440.44	12	\$5,285
		TYPE SUBTOTAL	2.00	\$648.85		\$7,786
		TOTALS	2.00	\$648.83		\$7,786

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUILDING INSPECTION/PLAN CHECK		REFERENCE NO. S-053	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Check building and construction plans to assure compliance of proposed work with City codes and standards, and then inspection of the ensuing construction			
CURRENT FEE STRUCTURE See Fee Detail in Appendix C			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$918,200.00	TOTAL REVENUE:	\$918,200
UNIT COST:	\$1,105,733.00	TOTAL COST:	\$1,105,733
UNIT PROFIT (SUBSIDY):	\$(187,533.00)	TOTAL PROFIT (SUBSIDY):	\$(187,533)
TOTAL UNITS:	1	PCT. COST RECOVERY:	83.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% These fees should be increased by 15%. See Fee Detail in Appendix C			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUILDING INSPECTION/PLAN CHECK				REFERENCE NO. S-053		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER	15% Of Sr. Plan	243.60	\$50,768.68	1	\$50,769
BUILDING INSPECTION	CHIEF BUILDING OFFICAL	Remainder Of Time	1,615.00	\$324,970.30	1	\$324,970
BUILDING INSPECTION	PERMIT TECHNICIAN	Remainder Of Time	1,528.00	\$185,514.48	1	\$185,514
BUILDING INSPECTION	SENIOR BUILDING INSPECTOR	Remainder Of Time	1,531.50	\$219,479.27	1	\$219,479
BUILDING INSPECTION		Prof Services	0.00	\$325,000.00	1	\$325,000
		TYPE SUBTOTAL	4,918.10	\$1,105,732.73		\$1,105,733
TOTALS			4,918.10	\$1,105,733.00		\$1,105,733

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MOBILE HOME INSPECTION		REFERENCE NO. S-056	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Site inspection of a new mobile home for compliance with City building codes and standards.			
CURRENT FEE STRUCTURE \$505 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MOBILE HOME INSPECTION				REFERENCE NO. S-056		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEMPORARY OCCUPANCY REVIEW		REFERENCE NO. S-057	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to occupy a structure on a temporary basis.			
CURRENT FEE STRUCTURE \$45 per application May require a completion bond equal to the value of the remaining work.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed here as it is already included in Appendix C.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEMPORARY OCCUPANCY REVIEW				REFERENCE NO. S-057		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE RESIDENTIAL PROPERTY INSPECTION		REFERENCE NO. S-058	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing the required inspection of the exterior of a house being sold for compliance with City Building and Zoning codes.			
CURRENT FEE STRUCTURE \$185 per permit plus \$90 per each inspection after the second inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$185.00	TOTAL REVENUE:	\$34,225
UNIT COST:	\$191.54	TOTAL COST:	\$35,435
UNIT PROFIT (SUBSIDY):	\$(6.54)	TOTAL PROFIT (SUBSIDY):	\$(1,210)
TOTAL UNITS:	185	PCT. COST RECOVERY:	96.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$190 per permit plus \$95 per each inspection after the second inspection			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE RESIDENTIAL PROPERTY INSPECTION				REFERENCE NO. S-058		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 185		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	CODE ENFORCEMENT OFFICER		0.50	\$59.17	185	\$10,946
BUILDING INSPECTION	PERMIT TECHNICIAN		0.50	\$60.71	185	\$11,231
BUILDING INSPECTION	SENIOR BUILDING INSPECTOR		0.50	\$71.66	185	\$13,257
		TYPE SUBTOTAL	1.50	\$191.54		\$35,435
		TOTALS	1.50	\$191.54		\$35,435

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE USE OF ALTERNATE MATERIALS REVIEW		REFERENCE NO. S-058A	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a request to use alternate construction materials or methods for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$515 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$515.00	TOTAL REVENUE:	\$515
UNIT COST:	\$664.00	TOTAL COST:	\$664
UNIT PROFIT (SUBSIDY):	\$(149.00)	TOTAL PROFIT (SUBSIDY):	\$(149)
TOTAL UNITS:	1	PCT. COST RECOVERY:	77.56%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$665 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE USE OF ALTERNATE MATERIALS REVIEW				REFERENCE NO. S-058A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING INSPECTION	CHIEF BUILDING OFFICAL		3.00	\$603.66	1	\$604
BUILDING INSPECTION	PERMIT TECHNICIAN		0.50	\$60.71	1	\$61
TYPE SUBTOTAL			3.50	\$664.37		\$664
TOTALS			3.50	\$664.00		\$664

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CASP REVIEW		REFERENCE NO. S-058B	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a project by a Certified Access Specialist (CASP) inspector when needed.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CASP REVIEW			REFERENCE NO. S-058B			
NOTE Unit Costs are an Average of Total Units			TOTAL UNITS 1			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
BUILDING INSPECTION	SENIOR BUILDING INSPECTOR	Deposit	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO BOARD OF APPEALS		REFERENCE NO. S-058C	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review, report on, publish and perform staff work for an appeal of a staff decision to the Building Board of Appeals.			
CURRENT FEE STRUCTURE \$1,365 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,365.00	TOTAL REVENUE:	\$1,365
UNIT COST:	\$1,742.00	TOTAL COST:	\$1,742
UNIT PROFIT (SUBSIDY):	\$(377.00)	TOTAL PROFIT (SUBSIDY):	\$(377)
TOTAL UNITS:	1	PCT. COST RECOVERY:	78.36%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,740 per appeal			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO BOARD OF APPEALS				REFERENCE NO. S-058C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	COM DEV DIRECTOR		0.50	\$170.48	1	\$170
BUILDING INSPECTION	CHIEF BUILDING OFFICAL		6.00	\$1,207.32	1	\$1,207
BUILDING INSPECTION	PERMIT TECHNICIAN		3.00	\$364.23	1	\$364
TYPE SUBTOTAL			9.50	\$1,742.03		\$1,742
TOTALS			9.50	\$1,742.00		\$1,742

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CODE ENFORCEMENT		REFERENCE NO. S-059	
PRIMARY DEPARTMENT CODE ENFORCEMENT	UNIT OF SERVICE N/A	SERVICE RECIPIENT Business/Resident	
DESCRIPTION OF SERVICE Enforcement of the City's Building and Zoning codes.			
CURRENT FEE STRUCTURE \$100 per violation per day - First Violation \$200 per violation per day - Second Violation within one year of the First Violation \$500 per violation per day - Each additional violation within one year of the First Violation			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$500.00		TOTAL REVENUE: \$500	
UNIT COST: \$209,650.00		TOTAL COST: \$209,650	
UNIT PROFIT (SUBSIDY): \$(209,150.00)		TOTAL PROFIT (SUBSIDY): \$(209,150)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.24%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per violation per day - First Violation \$200 per violation per day - Second Violation within one year of the First Violation \$500 per violation per day - Each additional violation within one year of the First Violation \$1,000 per violation per day - If 3 or more violations have occurred of the same type of violation			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CODE ENFORCEMENT				REFERENCE NO. S-059		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	ADMIN ASSISTANT II	10%	162.40	\$18,427.53	1	\$18,428
PLANNING SERVICES	CODE ENFORCEMENT OFFICER	Remainder Of Time	1,531.50	\$181,222.40	1	\$181,222
BUILDING INSPECTION		Prof Services	0.00	\$10,000.00	1	\$10,000
		TYPE SUBTOTAL	1,693.90	\$209,649.93		\$209,650
TOTALS			1,693.90	\$209,650.00		\$209,650

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CURB AND/OR GUTTER INSPECTION		REFERENCE NO. S-061	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of the installation of a curb and/or gutter in the public right-of-way.			
CURRENT FEE STRUCTURE \$355 per permit + \$100 per 50 linear feet after the first 50 linear feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$358.33	TOTAL REVENUE:	\$10,750
UNIT COST:	\$587.43	TOTAL COST:	\$17,623
UNIT PROFIT (SUBSIDY):	\$(229.10)	TOTAL PROFIT (SUBSIDY):	\$(6,873)
TOTAL UNITS:	30	PCT. COST RECOVERY:	61.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$580 per permit + \$165 per 50 linear feet after the first 50 linear feet			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CURB AND/OR GUTTER INSPECTION				REFERENCE NO. S-061		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	30	\$908
ENGINEERING	CONTRACT PW INSPECTOR	Processing	0.50	\$165.17	30	\$4,955
ENGINEERING	CONTRACT PW INSPECTOR	2 Insp - 1st 50 LF	1.17	\$386.50	30	\$11,595
		TYPE SUBTOTAL	2.00	\$581.94		\$17,458
ENGINEERING	CONTRACT PW INSPECTOR	Each Add'l 50 L.F.	0.50	\$165.17	1	\$165
		TYPE SUBTOTAL	0.50	\$165.17		\$165
TOTALS			2.50	\$587.43		\$17,623

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIDEWALK INSPECTION		REFERENCE NO. S-062	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of the installation of a sidewalk in the public right-of-way.			
CURRENT FEE STRUCTURE \$355 per permit + \$100 per 250 square feet after the first 250 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$358.33	TOTAL REVENUE:	\$10,750
UNIT COST:	\$587.43	TOTAL COST:	\$17,623
UNIT PROFIT (SUBSIDY):	\$(229.10)	TOTAL PROFIT (SUBSIDY):	\$(6,873)
TOTAL UNITS:	30	PCT. COST RECOVERY:	61.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$580 per permit + \$165 per 250 square feet after the first 250 square feet			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIDEWALK INSPECTION				REFERENCE NO. S-062		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	30	\$908
ENGINEERING	CONTRACT PW INSPECTOR	1st 250 Sq. Ft.	1.17	\$386.50	30	\$11,595
ENGINEERING	CONTRACT PW INSPECTOR	Processing	0.50	\$165.17	30	\$4,955
		TYPE SUBTOTAL	2.00	\$581.94		\$17,458
ENGINEERING	CONTRACT PW INSPECTOR	Each Add'l 250 Sq Ft	0.50	\$165.17	1	\$165
		TYPE SUBTOTAL	0.50	\$165.17		\$165
TOTALS			2.50	\$587.43		\$17,623

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIDEWALK RAMP INSPECTION		REFERENCE NO. S-062A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of the installation of a sidewalk in the public right-of-way.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$609.50	TOTAL COST:	\$3,657
UNIT PROFIT (SUBSIDY):	\$(609.50)	TOTAL PROFIT (SUBSIDY):	\$(3,657)
TOTAL UNITS:	6	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$580 per permit (maximum of two ramps per permit)			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SIDEWALK RAMP INSPECTION				REFERENCE NO. S-062A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	6	\$182
ENGINEERING	CONTRACT PW INSPECTOR	Processing	0.50	\$165.17	6	\$991
ENGINEERING	CONTRACT PW INSPECTOR	Inspection	1.17	\$386.50	6	\$2,319
		TYPE SUBTOTAL	2.00	\$581.94		\$3,492
ENGINEERING	CONTRACT PW INSPECTOR	Add'l Ramp	0.50	\$165.17	1	\$165
		TYPE SUBTOTAL	0.50	\$165.17		\$165
TOTALS			2.50	\$609.50		\$3,657

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DRIVEWAY APPROACH INSPECTION		REFERENCE NO. S-063	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of the installation of a driveway approach in the public right-of-way.			
CURRENT FEE STRUCTURE Residential - \$355 per permit Commercial - \$455 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$375.00		TOTAL REVENUE: \$11,250	
UNIT COST: \$614.97		TOTAL COST: \$18,449	
UNIT PROFIT (SUBSIDY): <u>\$(239.97)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(7,199)</u>	
TOTAL UNITS: 30		PCT. COST RECOVERY: 60.98%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Residential - \$580 per permit Commercial - \$745 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DRIVEWAY APPROACH INSPECTION				REFERENCE NO. S-063		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	30	\$908
ENGINEERING	CONTRACT PW INSPECTOR	Processing	0.50	\$165.17	30	\$4,955
		TYPE SUBTOTAL	0.83	\$195.44		\$5,863
ENGINEERING	CONTRACT PW INSPECTOR	Residential	1.17	\$386.50	24	\$9,276
		TYPE SUBTOTAL	1.17	\$386.50		\$9,276
ENGINEERING	CONTRACT PW INSPECTOR	Commercial	1.67	\$551.67	6	\$3,310
		TYPE SUBTOTAL	1.67	\$551.67		\$3,310
TOTALS			3.67	\$614.97		\$18,449

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ROADWAY CONSTRUCTION INSPECTION		REFERENCE NO. S-068	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Inspection of an encroachment in the public right-of-way, such as an excavation, fill/compaction, and trench.			
CURRENT FEE STRUCTURE \$585 per permit + \$520 per 50 square feet after the first 50 square feet			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$599.86		TOTAL REVENUE: \$41,990	
UNIT COST: \$1,726.01		TOTAL COST: \$120,821	
UNIT PROFIT (SUBSIDY): \$(1,126.15)		TOTAL PROFIT (SUBSIDY): \$(78,831)	
TOTAL UNITS: 70		PCT. COST RECOVERY: 34.75%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,680 per permit + \$1,540 per 50 square feet after the first 50 square feet			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE				REFERENCE NO.		
ROADWAY CONSTRUCTION INSPECTION				S-068		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				70		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	70	\$2,119
ENGINEERING	CONTRACT PW INSPECTOR	1st 50 Sq. Ft.	4.00	\$1,321.36	70	\$92,495
ENGINEERING	CONTRACT PW INSPECTOR	Processing	1.00	\$330.34	70	\$23,124
		TYPE SUBTOTAL	5.33	\$1,681.97		\$117,738
ENGINEERING	CONTRACT ENGINEER	Each Add'l 50 Sq Ft	2.00	\$880.88	2	\$1,762
ENGINEERING	CONTRACT PW INSPECTOR	Each Add'l 50 Sq Ft	2.00	\$660.68	2	\$1,321
		TYPE SUBTOTAL	4.00	\$1,541.56		\$3,083
TOTALS			9.33	\$1,726.01		\$120,821

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ENCROACHMENT INSPECTION - POTHOLING		REFERENCE NO. S-068B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Inspection of an encroachment in the public right-of-way for potholing. Normally requested by utility companies.			
CURRENT FEE STRUCTURE \$570 per permit plus \$35 per location after 5 locations			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$578.75		TOTAL REVENUE: \$2,315	
UNIT COST: \$1,145.25		TOTAL COST: \$4,581	
UNIT PROFIT (SUBSIDY): \$(566.50)		TOTAL PROFIT (SUBSIDY): \$(2,266)	
TOTAL UNITS: 4		PCT. COST RECOVERY: 50.53%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,105 per permit plus \$165 per location after 5 locations			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ENCROACHMENT INSPECTION - POTHOLING				REFERENCE NO. S-068B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	4	\$121
ENGINEERING	CONTRACT PW INSPECTOR	Processing	1.00	\$330.34	4	\$1,321
ENGINEERING	CONTRACT PW INSPECTOR	1st 5 Locations	2.25	\$743.27	4	\$2,973
		TYPE SUBTOTAL	3.58	\$1,103.88		\$4,416
ENGINEERING	CONTRACT PW INSPECTOR	Each Add'l Location	0.50	\$165.17	1	\$165
		TYPE SUBTOTAL	0.50	\$165.17		\$165
TOTALS			4.08	\$1,145.25		\$4,581

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NON-CONST ENCROACHMENT PERMIT		REFERENCE NO. S-069	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of a non-construction encroachment in the public right-of-way, including staging.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,266.00		TOTAL COST: \$1,266	
UNIT PROFIT (SUBSIDY): \$(1,266.00)		TOTAL PROFIT (SUBSIDY): \$(1,266)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NON-CONST ENCROACHMENT PERMIT				REFERENCE NO. S-069		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	COM SVS OFFICER	Inspection	0.50	\$61.37	1	\$61
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	1	\$30
ENGINEERING	CONTRACT ENGINEER	Review	1.00	\$440.44	1	\$440
ENGINEERING	CONTRACT PW INSPECTOR	3 Insp @ 25 Min/Ea	1.25	\$412.93	1	\$413
ENGINEERING	CONTRACT PW INSPECTOR	Processing	0.50	\$165.17	1	\$165
ENGINEERING	PW DIRECTOR	Review	0.50	\$156.13	1	\$156
		TYPE SUBTOTAL	4.08	\$1,266.31		\$1,266
TOTALS			4.08	\$1,266.00		\$1,266

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE EMERG BARR./WARNING DEVICE PLACEMNT		REFERENCE NO. S-070	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE OCCURANCE	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Placement of traffic barriers and warning devices for non-City projects due to inadequate placement of traffic controls.			
CURRENT FEE STRUCTURE Charge the actual cost of all personnel and equipment used.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the actual cost of all personnel and equipment used.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE EMERG BARR./WARNING DEVICE PLACEMNT				REFERENCE NO. S-070		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024

SERVICE TRAFFIC CONTROL PLAN/INSP - RESID.		REFERENCE NO. S-070A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for a residential street for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE \$380 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$380.00	TOTAL REVENUE:	\$7,600
UNIT COST:	\$622.40	TOTAL COST:	\$12,448
UNIT PROFIT (SUBSIDY):	\$(242.40)	TOTAL PROFIT (SUBSIDY):	\$(4,848)
TOTAL UNITS:	20	PCT. COST RECOVERY:	61.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$620 per permit			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP - RESID.				REFERENCE NO. S-070A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE SERGEANT		0.17	\$42.70	20	\$854
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	20	\$605
ENGINEERING	CONTRACT ENGINEER	Review	1.00	\$440.44	20	\$8,809
ENGINEERING	CONTRACT PW INSPECTOR	Inspection	0.33	\$109.01	20	\$2,180
		TYPE SUBTOTAL	1.83	\$622.42		\$12,448
TOTALS			1.83	\$622.40		\$12,448

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP-ART/COLL		REFERENCE NO. S-070B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for an arterial or collector street for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE \$405 per permit plus \$195 per each additional day after the first day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$502.50	TOTAL REVENUE:	\$2,010
UNIT COST:	\$972.00	TOTAL COST:	\$3,888
UNIT PROFIT (SUBSIDY):	\$(469.50)	TOTAL PROFIT (SUBSIDY):	\$(1,878)
TOTAL UNITS:	4	PCT. COST RECOVERY:	51.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$780 per permit plus \$385 per each additional day after the first day			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP-ART/COLL				REFERENCE NO. S-070B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	MANAGEMENT ANALYST (960)		0.33	\$60.48	4	\$242
POLICE SERVICES	POLICE SERGEANT		0.33	\$82.90	4	\$332
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	4	\$121
ENGINEERING	CONTRACT ENGINEER	Review	1.00	\$440.44	4	\$1,762
ENGINEERING	CONTRACT PW INSPECTOR	Inspection	0.50	\$165.17	4	\$661
		TYPE SUBTOTAL	2.49	\$779.26		\$3,117
ENGINEERING	CONTRACT ENGINEER	Per Add'l Day	0.50	\$220.22	2	\$440
ENGINEERING	CONTRACT PW INSPECTOR	Per Add'l Day	0.50	\$165.17	2	\$330
		TYPE SUBTOTAL	1.00	\$385.39		\$771
TOTALS			3.49	\$972.00		\$3,888

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP-INTERSECT		REFERENCE NO. S-070C	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for an intersection for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP-INTERSECT				REFERENCE NO. S-070C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
ENGINEERING	CONTRACT ENGINEER	Time & Materials	0.00	\$0.00	2	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP-MULT LOC		REFERENCE NO. S-070D	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for multiple locations for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE \$340 per permit plus: Residential Street - \$65 per day Arterial/Collector Street - \$130 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$535.00	TOTAL REVENUE:	\$1,070
UNIT COST:	\$884.00	TOTAL COST:	\$1,768
UNIT PROFIT (SUBSIDY):	\$(349.00)	TOTAL PROFIT (SUBSIDY):	\$(698)
TOTAL UNITS:	2	PCT. COST RECOVERY:	60.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$555 per permit plus: Residential Street - \$110 per day Arterial/Collector Street - \$220 per day			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE				REFERENCE NO.		
TRAFFIC CONTROL PLAN/INSP-MULT LOC				S-070D		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				2		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	POLICE SERGEANT		0.33	\$82.90	2	\$166
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	2	\$61
ENGINEERING	CONTRACT ENGINEER	Review	1.00	\$440.44	2	\$881
		TYPE SUBTOTAL	1.66	\$553.61		\$1,107
ENGINEERING	CONTRACT PW INSPECTOR	Per Resid Street/Day	0.33	\$109.01	2	\$218
		TYPE SUBTOTAL	0.33	\$109.01		\$218
ENGINEERING	CONTRACT PW INSPECTOR	Per Art-Coll St/Day	0.67	\$221.33	2	\$443
		TYPE SUBTOTAL	0.67	\$221.33		\$443
TOTALS			2.66	\$884.00		\$1,768

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP-ROAD CLOS		REFERENCE NO. S-070E	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of a traffic control plan and inspection for a road closure for compliance with safety codes and standards.			
CURRENT FEE STRUCTURE \$660 per permit plus \$130 per day			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$790.00		TOTAL REVENUE: \$790	
UNIT COST: \$2,369.00		TOTAL COST: \$2,369	
UNIT PROFIT (SUBSIDY): \$(1,579.00)		TOTAL PROFIT (SUBSIDY): \$(1,579)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 33.35%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,955 per permit plus \$415 per day			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TRAFFIC CONTROL PLAN/INSP-ROAD CLOS				REFERENCE NO. S-070E		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE SERGEANT		0.50	\$125.60	1	\$126
FIRE SERVICES	FIRE DIVISION CHIEF		0.17	\$38.48	1	\$38
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	1	\$30
ENGINEERING	CONTRACT ENGINEER	Review	4.00	\$1,761.76	1	\$1,762
		TYPE SUBTOTAL	5.00	\$1,956.11		\$1,956
ENGINEERING	CONTRACT PW INSPECTOR	Per Day	1.25	\$412.93	1	\$413
		TYPE SUBTOTAL	1.25	\$412.93		\$413
TOTALS			6.25	\$2,369.00		\$2,369

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEMPORARY ENCROACHMENT PERMIT		REFERENCE NO. S-070F	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspection of a temporary encroachments in the public right-of-way, such as dumpsters, pods, moving vans, cranes, utility vault accesses, etc.			
CURRENT FEE STRUCTURE \$155 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$155.00	TOTAL REVENUE:	\$7,750
UNIT COST:	\$248.30	TOTAL COST:	\$12,415
UNIT PROFIT (SUBSIDY):	\$(93.30)	TOTAL PROFIT (SUBSIDY):	\$(4,665)
TOTAL UNITS:	50	PCT. COST RECOVERY:	62.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$250 per permit			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEMPORARY ENCROACHMENT PERMIT				REFERENCE NO. S-070F		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	50	\$1,514
ENGINEERING	CONTRACT PW INSPECTOR	Processing	0.33	\$109.01	50	\$5,451
ENGINEERING	CONTRACT PW INSPECTOR	Inspection	0.33	\$109.01	50	\$5,451
		TYPE SUBTOTAL	0.99	\$248.29		\$12,415
TOTALS			0.99	\$248.30		\$12,415

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STAGING R-O-W PERMIT		REFERENCE NO. S-070G	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Utility	
DESCRIPTION OF SERVICE Inspection of staging by utility companies within the right of way.			
CURRENT FEE STRUCTURE \$780 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as it is now included as part of S-069.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STAGING R-O-W PERMIT				REFERENCE NO. S-070G		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE OVERWIDE/LONG/HEAVY LOAD PERMIT		REFERENCE NO. S-070I	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Reviewing the proposed route for a vehicle that exceeds the allowable weight, height, or width limits for general travel on City streets.			
CURRENT FEE STRUCTURE These fees are set by the State: \$16 - Daily Permit \$90 - Annual Permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$16.00		TOTAL REVENUE: \$400	
UNIT COST: \$250.48		TOTAL COST: \$6,262	
UNIT PROFIT (SUBSIDY): <u>\$(234.48)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(5,862)</u>	
TOTAL UNITS: 25		PCT. COST RECOVERY: 6.39%	
SUGGESTED FEE FOR COST RECOVERY OF: 10% These fees are set by the State: The City should charge the current Caltrans fee.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE OVERWIDE/LONG/HEAVY LOAD PERMIT				REFERENCE NO. S-070I		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 25		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	25	\$757
ENGINEERING	CONTRACT ENGINEER		0.50	\$220.22	25	\$5,506
		TYPE SUBTOTAL	0.83	\$250.49		\$6,262
		TOTALS	0.83	\$250.48		\$6,262

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE HAUL ROUTE PERMIT		REFERENCE NO. S-070J	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review and inspection of a proposed haul route			
CURRENT FEE STRUCTURE \$395 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$395.00		TOTAL REVENUE: \$1,580	
UNIT COST: \$1,068.25		TOTAL COST: \$4,273	
UNIT PROFIT (SUBSIDY): \$(673.25)		TOTAL PROFIT (SUBSIDY): \$(2,693)	
TOTAL UNITS: 4		PCT. COST RECOVERY: 36.98%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,070 per permit			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE HAUL ROUTE PERMIT				REFERENCE NO. S-070J		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS	CREW SECTION LEAD		1.00	\$157.18	4	\$629
ENGINEERING	ADMIN ASSISTANT II		0.33	\$30.27	4	\$121
ENGINEERING	CONTRACT ENGINEER		2.00	\$880.88	4	\$3,524
		TYPE SUBTOTAL	3.33	\$1,068.33		\$4,273
TOTALS			3.33	\$1,068.25		\$4,273

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PW - ADDITIONAL INSPECTION		REFERENCE NO. S-070M	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing additional inspections over and above the standard number of inspections when needed.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all personnel used plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel used plus any outside costs.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PW - ADDITIONAL INSPECTION				REFERENCE NO. S-070M		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PW - ADDITIONAL PLAN REVIEW		REFERENCE NO. S-070N	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing additional plan reviews over and above three plan reviews.			
CURRENT FEE STRUCTURE Charge the fully allocated hourly rates for all personnel used plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all personnel used plus any outside costs.			

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COST DETAIL WORKSHEET
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SERVICE PW - ADDITIONAL PLAN REVIEW				REFERENCE NO. S-070N		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ENGINEERING STUDY REVIEW		REFERENCE NO. S-0700	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE STUDY	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of Engineering Special studies, such as hydrology, geology and seismic studies, when determined to be necessary.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE ENGINEERING STUDY REVIEW				REFERENCE NO. S-0700		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
ENGINEERING	CONTRACT ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE IMPROVEMENT AGREEMENT		REFERENCE NO. S-070P	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE AGREEMENT	SERVICE RECIPIENT Developer/Business	
DESCRIPTION OF SERVICE Review of an agreement that details how public roads and other public infrastructure will get built if a project does not complete the construction.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE IMPROVEMENT AGREEMENT				REFERENCE NO. S-070P		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STREET/RIGHT-OF-WAY ABANDON. REV.		REFERENCE NO. S-070Q	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review and provide a report and opinion on the advisability of abandoning or vacating all or a portion of public right-of-way.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE STREET/RIGHT-OF-WAY ABANDON. REV.				REFERENCE NO. S-070Q		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE IMPROVEMENT/GRADING PLAN REVIEW		REFERENCE NO. S-070S	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Plan review of improvements and grading which will be added to the City's infrastructure by a private party.			
CURRENT FEE STRUCTURE Improvement/Grading Plans - Deposit based on the valuation amounts below with charges at the fully allocated hourly rates for all personnel involved plus any outside costs: \$0-\$500,000 Valuation - 1.5% of the engineer's estimated valuation \$500,001-\$1 million - 1% of the engineer's estimated valuation over \$500,000 \$1 million+ - 0.75% of the engineer's estimated valuation over \$1 million			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,250.00	TOTAL REVENUE:	\$50,000
UNIT COST:	\$13,930.13	TOTAL COST:	\$111,441
UNIT PROFIT (SUBSIDY):	\$(7,680.13)	TOTAL PROFIT (SUBSIDY):	\$(61,441)
TOTAL UNITS:	8	PCT. COST RECOVERY:	44.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Improvement/Grading Plans - Deposit based on the valuation amounts below with charges at the fully allocated hourly rates for all personnel involved plus any outside costs: \$0-\$500,000 Valuation - 2.75% of the engineer's estimated valuation \$500,001-\$1 million - 2.5% of the engineer's estimated valuation over \$500,000 \$1 million+ - 1.5% of the engineer's estimated valuation over \$1 million			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE IMPROVEMENT/GRADING PLAN REVIEW				REFERENCE NO. S-070S		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
ENGINEERING	ADMIN ASSISTANT II	\$250k Processing	2.00	\$183.44	5	\$917
ENGINEERING	CONTRACT ENGINEER	\$250k Review	16.00	\$7,047.04	5	\$35,235
ENGINEERING		\$250k 7 Hr Surveyor	0.00	\$1,715.00	3	\$5,145
ENGINEERING		\$250k QAQC	0.00	\$600.00	3	\$1,800
		TYPE SUBTOTAL	18.00	\$9,545.48		\$43,097
ENGINEERING	ADMIN ASSISTANT II	\$500k Processing	2.00	\$183.44	2	\$367
ENGINEERING	CONTRACT ENGINEER	\$500k Review	30.00	\$13,213.20	2	\$26,426
ENGINEERING		\$500k QAQC	0.00	\$600.00	2	\$1,200
ENGINEERING		\$500k 14 Hr Surveyor	0.00	\$3,430.00	2	\$6,860
		TYPE SUBTOTAL	32.00	\$17,426.64		\$34,853
ENGINEERING	ADMIN ASSISTANT II	\$1mil+ Processing	2.00	\$183.44	1	\$183
ENGINEERING	CONTRACT ENGINEER	\$1mil+ Review	60.00	\$26,426.40	1	\$26,426
ENGINEERING		\$1 Mil+ QAQC	0.00	\$1,000.00	1	\$1,000
ENGINEERING		\$1 Mil 24 Surveyor	0.00	\$5,880.00	1	\$5,880
		TYPE SUBTOTAL	62.00	\$33,489.84		\$33,490
TOTALS			112.00	\$13,930.13		\$111,441

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE IMPROVEMENT/GRADING INSPECTIONS		REFERENCE NO. S-070T	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Field inspection of improvements which will be added to the City's infrastructure by a private party, as well as on-site and off-site grading improvements. This includes Stormwater Pollution Prevention Inspections.			
CURRENT FEE STRUCTURE Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75,000.00	TOTAL REVENUE:	\$600,000
UNIT COST:	\$125,008.13	TOTAL COST:	\$1,000,065
UNIT PROFIT (SUBSIDY):	\$(50,008.13)	TOTAL PROFIT (SUBSIDY):	\$(400,065)
TOTAL UNITS:	8	PCT. COST RECOVERY:	60.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit of 10% of Engineer's Estimated Valuation with charges at the Fully Allocated Hourly Rates for all personnel involved and any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE IMPROVEMENT/GRADING INSPECTIONS				REFERENCE NO. S-070T		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
ENGINEERING	ADMIN ASSISTANT II	\$250k Processing	1.00	\$91.72	3	\$275
ENGINEERING	CONTRACT ENGINEER	\$250k Review	11.50	\$5,065.06	3	\$15,195
ENGINEERING	CONTRACT PW INSPECTOR	\$250k Processing	187.50	\$61,938.75	3	\$185,816
		TYPE SUBTOTAL	200.00	\$67,095.53		\$201,287
ENGINEERING	ADMIN ASSISTANT II	\$500k Processing	1.00	\$91.72	3	\$275
ENGINEERING	CONTRACT ENGINEER	\$500k Review	15.00	\$6,606.60	3	\$19,820
ENGINEERING	CONTRACT PW INSPECTOR	\$500k Processing	250.00	\$82,585.00	3	\$247,755
		TYPE SUBTOTAL	266.00	\$89,283.32		\$267,850
ENGINEERING	ADMIN ASSISTANT II	\$1mil+ Processing	1.00	\$91.72	2	\$183
ENGINEERING	CONTRACT ENGINEER	\$1mil+ Review	40.00	\$17,617.60	2	\$35,235
ENGINEERING	CONTRACT PW INSPECTOR	\$1 Mil+ Processing	750.00	\$247,755.00	2	\$495,510
		TYPE SUBTOTAL	791.00	\$265,464.32		\$530,929
TOTALS			1,257.00	\$125,008.13		\$1,000,065

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STORMWATER POLLUTION PREV. PLAN REV		REFERENCE NO. S-070U	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Stormwater Pollution Prevention Plan to insure compliance with the stormwater run-off requirements of the Federal NPDES Program.			
CURRENT FEE STRUCTURE \$770 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$770.00		TOTAL REVENUE: \$3,080	
UNIT COST: \$1,321.25		TOTAL COST: \$5,285	
UNIT PROFIT (SUBSIDY): <u>\$(551.25)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(2,205)</u>	
TOTAL UNITS: 4		PCT. COST RECOVERY: 58.28%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,320 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STORMWATER POLLUTION PREV. PLAN REV				REFERENCE NO. S-070U		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER		3.00	\$1,321.32	4	\$5,285
		TYPE SUBTOTAL	3.00	\$1,321.32		\$5,285
		TOTALS	3.00	\$1,321.25		\$5,285

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STORMWATER MITIGATION PLAN REVIEW		REFERENCE NO. S-070V	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Review of a Stormwater Mitigation Plan to insure compliance with the stormwater run-off requirements of the Federal NPDES Program.			
CURRENT FEE STRUCTURE \$770 per plan			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$770.00	TOTAL REVENUE:	\$7,700
UNIT COST:	\$1,321.30	TOTAL COST:	\$13,213
UNIT PROFIT (SUBSIDY):	\$(551.30)	TOTAL PROFIT (SUBSIDY):	\$(5,513)
TOTAL UNITS:	10	PCT. COST RECOVERY:	58.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,320 per plan			

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE STORMWATER MITIGATION PLAN REVIEW				REFERENCE NO. S-070V		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER		3.00	\$1,321.32	10	\$13,213
		TYPE SUBTOTAL	3.00	\$1,321.32		\$13,213
		TOTALS	3.00	\$1,321.30		\$13,213

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO PW COMMISSION		REFERENCE NO. S-070W	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Processing an appeal of a staff decision to the Public Works Commission.			
CURRENT FEE STRUCTURE \$1,990 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,990.00		TOTAL REVENUE: \$1,990	
UNIT COST: \$3,267.00		TOTAL COST: \$3,267	
UNIT PROFIT (SUBSIDY): <u>\$(1,277.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(1,277)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 60.91%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,265 per appeal			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE APPEAL TO PW COMMISSION				REFERENCE NO. S-070W		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER		6.00	\$2,642.64	1	\$2,643
ENGINEERING	PW DIRECTOR		2.00	\$624.52	1	\$625
		TYPE SUBTOTAL	8.00	\$3,267.16		\$3,267
		TOTALS	8.00	\$3,267.00		\$3,267

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PUBLIC EASEMENT CREATION		REFERENCE NO. S-070X	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to create a public easement.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,000.00	TOTAL REVENUE:	\$8,000
UNIT COST:	\$9,179.50	TOTAL COST:	\$18,359
UNIT PROFIT (SUBSIDY):	\$(5,179.50)	TOTAL PROFIT (SUBSIDY):	\$(10,359)
TOTAL UNITS:	2	PCT. COST RECOVERY:	43.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PUBLIC EASEMENT CREATION				REFERENCE NO. S-070X		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	CITY MANAGER		0.25	\$93.38	2	\$187
ENGINEERING	ADMIN ASSISTANT II		2.00	\$183.44	2	\$367
ENGINEERING	CONTRACT ENGINEER	Review	10.00	\$4,404.40	2	\$8,809
ENGINEERING	PW DIRECTOR		1.50	\$468.39	2	\$937
ENGINEERING		14 Hrs Surveyor	0.00	\$3,430.00	2	\$6,860
ENGINEERING		QAQC	0.00	\$600.00	2	\$1,200
		TYPE SUBTOTAL	13.75	\$9,179.61		\$18,359
TOTALS			13.75	\$9,179.50		\$18,359

CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE PRIVATE EASEMENT CREATION		REFERENCE NO. S-070Y	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to create a private easement.			
CURRENT FEE STRUCTURE \$2,425 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,425.00		TOTAL REVENUE: \$4,850	
UNIT COST: \$5,223.00		TOTAL COST: \$10,446	
UNIT PROFIT (SUBSIDY): <u>\$(2,798.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(5,596)</u>	
TOTAL UNITS: 2		PCT. COST RECOVERY: 46.43%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,225 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PRIVATE EASEMENT CREATION				REFERENCE NO. S-070Y		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER	Review	2.00	\$880.88	2	\$1,762
ENGINEERING	PW DIRECTOR		1.00	\$312.26	2	\$625
ENGINEERING		QAQC	0.00	\$600.00	2	\$1,200
ENGINEERING		14 Hrs Surveyor	0.00	\$3,430.00	2	\$6,860
		TYPE SUBTOTAL	3.00	\$5,223.14		\$10,446
TOTALS			3.00	\$5,223.00		\$10,446

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE RIGHT OF WAY DEDICATION		REFERENCE NO. S-070Z	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to dedicate a private parcel as public right-of-way.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE RIGHT OF WAY DEDICATION				REFERENCE NO. S-070Z		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	PW DIRECTOR	Time & Material	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE BLUEPRINT/MAP REPRODUCTION		REFERENCE NO. S-071	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE COPY	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Providing a copy of a blueprint, map, or plan on request.			
CURRENT FEE STRUCTURE \$10 per request plus \$2 per sheet or actual costs as determined by staff			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual costs as determined by staff			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE BLUEPRINT/MAP REPRODUCTION				REFERENCE NO. S-071		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
ENGINEERING	ADMIN ASSISTANT II	Actual + Delivery	0.00	\$0.00	1	\$0
TYPE SUBTOTAL			0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BOND REDUCTION		REFERENCE NO. S-071A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Developer	
DESCRIPTION OF SERVICE Processing a request to lower the amount of an already accepted performance bond.			
CURRENT FEE STRUCTURE \$2,580 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$2,580.00		TOTAL REVENUE: \$5,160	
UNIT COST: \$4,258.00		TOTAL COST: \$8,516	
UNIT PROFIT (SUBSIDY): \$(1,678.00)		TOTAL PROFIT (SUBSIDY): \$(3,356)	
TOTAL UNITS: 2		PCT. COST RECOVERY: 60.59%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,260 per application			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BOND REDUCTION				REFERENCE NO. S-071A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER		6.00	\$2,642.64	2	\$5,285
ENGINEERING	CONTRACT PW INSPECTOR		3.00	\$991.02	2	\$1,982
ENGINEERING	PW DIRECTOR		2.00	\$624.52	2	\$1,249
		TYPE SUBTOTAL	11.00	\$4,258.18		\$8,516
		TOTALS	11.00	\$4,258.00		\$8,516

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LIGHTING PHOTOMETRIC REVIEW		REFERENCE NO. S-071B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of the lighting photometric needs of a proposed development for compliance with City codes and standards..			
CURRENT FEE STRUCTURE \$1,600 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,600.00	TOTAL REVENUE:	\$1,600
UNIT COST:	\$3,477.00	TOTAL COST:	\$3,477
UNIT PROFIT (SUBSIDY):	\$(1,877.00)	TOTAL PROFIT (SUBSIDY):	\$(1,877)
TOTAL UNITS:	1	PCT. COST RECOVERY:	46.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,475 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE LIGHTING PHOTOMETRIC REVIEW				REFERENCE NO. S-071B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ENGINEERING	CONTRACT ENGINEER		4.00	\$1,761.76	1	\$1,762
ENGINEERING		7 Hrs Contract	0.00	\$1,715.00	1	\$1,715
		TYPE SUBTOTAL	4.00	\$3,476.76		\$3,477
TOTALS			4.00	\$3,477.00		\$3,477

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REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CARD ROOM TECHNICIAN PERMIT		REFERENCE NO. S-076	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Conduct background check for a card room technicians in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE New - \$100 per permit per year plus DOJ fees Renewal - \$100 per permit (no DOJ Fees)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$100.00		TOTAL REVENUE: \$7,700	
UNIT COST: \$88.27		TOTAL COST: \$6,797	
UNIT PROFIT (SUBSIDY): \$11.73		TOTAL PROFIT (SUBSIDY): \$903	
TOTAL UNITS: 77		PCT. COST RECOVERY: 113.29%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$135 per permit per year plus DOJ fees Renewal - \$75 per permit (no DOJ Fees)			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CARD ROOM TECHNICIAN PERMIT				REFERENCE NO. S-076		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 77		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	MANAGEMENT ANALYST (960)	New	0.33	\$60.48	20	\$1,210
POLICE SERVICES	POLICE RECORDS TECH	New	0.67	\$72.57	20	\$1,451
		TYPE SUBTOTAL	1.00	\$133.05		\$2,661
POLICE SERVICES	POLICE RECORDS TECH	Renewal	0.67	\$72.57	57	\$4,136
		TYPE SUBTOTAL	0.67	\$72.57		\$4,136
TOTALS			1.67	\$88.27		\$6,797

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CARDROOM ESTABLISHMENT PERMIT		REFERENCE NO. S-076A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Conduct background check for a card room establishment owners and operators in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE New - \$270 per application plus Livescan fees Renewal - \$270 per renewal plus Livescan fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$270.00		TOTAL REVENUE: \$540	
UNIT COST: \$374.00		TOTAL COST: \$748	
UNIT PROFIT (SUBSIDY): \$(104.00)		TOTAL PROFIT (SUBSIDY): \$(208)	
TOTAL UNITS: 2		PCT. COST RECOVERY: 72.19%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$480 per application plus Livescan fees Renewal - \$270 per renewal plus Livescan fees			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE CARDROOM ESTABLISHMENT PERMIT				REFERENCE NO. S-076A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	MANAGEMENT ANALYST (960)	New	0.67	\$122.79	1	\$123
POLICE SERVICES	POLICE COMMANDER	New	1.00	\$323.91	1	\$324
POLICE SERVICES	POLICE RECORDS TECH	New	0.33	\$35.75	1	\$36
		TYPE SUBTOTAL	2.00	\$482.45		\$482
POLICE SERVICES	MANAGEMENT ANALYST (960)	Renewal	0.67	\$122.79	1	\$123
POLICE SERVICES	POLICE COMMANDER	Renewal	0.33	\$106.89	1	\$107
POLICE SERVICES	POLICE RECORDS TECH	Renewal	0.33	\$35.75	1	\$36
		TYPE SUBTOTAL	1.33	\$265.43		\$265
TOTALS			3.33	\$374.00		\$748

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BINGO PERMIT		REFERENCE NO. S-077	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Conduct an annual background check for a for-profit bingo operator in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE Remote Caller - \$80 per permit Other - \$50 per permit (This fee is limited by the State)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$150
UNIT COST:	\$125.33	TOTAL COST:	\$376
UNIT PROFIT (SUBSIDY):	\$(75.33)	TOTAL PROFIT (SUBSIDY):	\$(226)
TOTAL UNITS:	3	PCT. COST RECOVERY:	39.89%
SUGGESTED FEE FOR COST RECOVERY OF: 40% Remote Caller - \$125 per permit Other - \$50 per permit (This fee is limited by the State)			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BINGO PERMIT				REFERENCE NO. S-077		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE COMMANDER		0.25	\$80.98	3	\$243
POLICE SERVICES	POLICE RECORDS TECH		0.41	\$44.41	3	\$133
		TYPE SUBTOTAL	0.66	\$125.39		\$376
		TOTALS	0.66	\$125.33		\$376

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PUBLIC DISTURBANCE RESPONSE		REFERENCE NO. S-079	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Police time spent responding to noise complaints.			
CURRENT FEE STRUCTURE First Response - No Charge Each additional response - \$150			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$201.11		TOTAL COST: \$104,577	
UNIT PROFIT (SUBSIDY): \$(201.11)		TOTAL PROFIT (SUBSIDY): \$(104,577)	
TOTAL UNITS: 520		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% First Response - No Charge Each additional response - \$200			

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CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE PUBLIC DISTURBANCE RESPONSE				REFERENCE NO. S-079		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 520		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	POLICE OFFICER	30 M/E Of 2	1.00	\$201.11	520	\$104,577
		TYPE SUBTOTAL	1.00	\$201.11		\$104,577
		TOTALS	1.00	\$201.11		\$104,577

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE POLICE FALSE ALARM RESPONSE		REFERENCE NO. S-080	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Police response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.			
CURRENT FEE STRUCTURE First alarm within a calendar year - No Charge Second alarm within calendar year - \$150 3rd, 4th, and 5th alarm within a calendar year - \$200 each subsequent alarm within a calendar year - \$250			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1.38		TOTAL REVENUE: \$1,800	
UNIT COST: \$201.10		TOTAL COST: \$261,430	
UNIT PROFIT (SUBSIDY): \$(199.72)		TOTAL PROFIT (SUBSIDY): \$(259,630)	
TOTAL UNITS: 1,300		PCT. COST RECOVERY: 0.69%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% First alarm within a calendar year - No Charge Second alarm within calendar year - \$200 3rd, 4th, and 5th alarm within a calendar year - \$250 each subsequent alarm within a calendar year - \$300			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE POLICE FALSE ALARM RESPONSE				REFERENCE NO. S-080		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE OFFICER	30 M/E Of 2	1.00	\$201.10	1,300	\$261,430
		TYPE SUBTOTAL	1.00	\$201.10		\$261,430
TOTALS			1.00	\$201.10		\$261,430

CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024

SERVICE NEW POLICE ALARM REGISTRATION		REFERENCE NO. S-080A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Registering the contact information of a private burglary alarm.			
CURRENT FEE STRUCTURE \$25 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	60	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per permit			

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE NEW POLICE ALARM REGISTRATION				REFERENCE NO. S-080A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ALARM REGISTRATION RENEWAL		REFERENCE NO. S-080B	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RENEWAL	SERVICE RECIPIENT Residence/Commercial	
DESCRIPTION OF SERVICE Annual review and update of police alarm database.			
CURRENT FEE STRUCTURE \$20 per renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	484	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per renewal			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ALARM REGISTRATION RENEWAL				REFERENCE NO. S-080B																														
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 484																														
<table><tr><td>DEPARTMENT</td><td>POSITION</td><td>TYPE</td><td>UNIT TIME</td><td>UNIT COST</td><td>ANN. UNITS</td><td>TOTAL COST</td></tr><tr><td></td><td></td><td></td><td>0.00</td><td>\$0.00</td><td>0</td><td>\$0</td></tr><tr><td></td><td></td><td>TYPE SUBTOTAL</td><td>0.00</td><td>\$0.00</td><td></td><td>\$0</td></tr><tr><td></td><td></td><td>TOTALS</td><td>0.00</td><td>\$0.00</td><td></td><td>\$0</td></tr></table>							DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST				0.00	\$0.00	0	\$0			TYPE SUBTOTAL	0.00	\$0.00		\$0			TOTALS	0.00	\$0.00		\$0
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST																												
			0.00	\$0.00	0	\$0																												
		TYPE SUBTOTAL	0.00	\$0.00		\$0																												
		TOTALS	0.00	\$0.00		\$0																												

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE POLICE BACKGROUND CHECK		REFERENCE NO. S-080C	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Investigation of the criminal background of an individual or business as needed as part of an application.			
CURRENT FEE STRUCTURE \$70 per application plus any DOJ fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$70.00	TOTAL REVENUE:	\$210
UNIT COST:	\$109.33	TOTAL COST:	\$328
UNIT PROFIT (SUBSIDY):	\$(39.33)	TOTAL PROFIT (SUBSIDY):	\$(118)
TOTAL UNITS:	3	PCT. COST RECOVERY:	64.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per application plus any DOJ fees			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE POLICE BACKGROUND CHECK				REFERENCE NO. S-080C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE COMMANDER		0.17	\$55.06	3	\$165
POLICE SERVICES	POLICE RECORDS TECH		0.50	\$54.16	3	\$162
		TYPE SUBTOTAL	0.67	\$109.22		\$328
		TOTALS	0.67	\$109.33		\$328

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DUI EMERGENCY ACCIDENT RESPONSE		REFERENCE NO. S-081	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Time spent responding to accidents with a DUI involvement.			
CURRENT FEE STRUCTURE Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,038.30		TOTAL COST: \$23,881	
UNIT PROFIT (SUBSIDY): \$(1,038.30)		TOTAL PROFIT (SUBSIDY): \$(23,881)	
TOTAL UNITS: 23		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Per Government Code Section 53155, charge the actual costs incurred up to \$12,000 per response for all responding personnel			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DUI EMERGENCY ACCIDENT RESPONSE				REFERENCE NO. S-081		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 23		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE OFFICER	Primary	3.00	\$603.30	23	\$13,876
POLICE SERVICES	POLICE OFFICER	Backup	1.00	\$201.10	23	\$4,625
POLICE SERVICES	POLICE RECORDS TECH		1.00	\$108.32	23	\$2,491
POLICE SERVICES	POLICE SERGEANT		0.50	\$125.60	23	\$2,889
		TYPE SUBTOTAL	5.50	\$1,038.32		\$23,881
TOTALS			5.50	\$1,038.30		\$23,881

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DUI ARREST		REFERENCE NO. S-082	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ARREST	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Police time spent arresting an individual for DUI.			
CURRENT FEE STRUCTURE \$745 per arrest plus current fee for County Booking Fee Section 29550.3(b) of the State Government Code allows for recovery of these costs if the arrested person is convicted of a related offense. The City should only charge those individuals that are legally allowed to be charged.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule.			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DUI ARREST				REFERENCE NO. S-082		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MISDEMEANOR BOOKING PROCESSING		REFERENCE NO. S-083	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BOOKING	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Processing an individual who has been cited for a misdemeanor and needs to be booked.			
CURRENT FEE STRUCTURE \$145 per booking			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$145.00		TOTAL REVENUE: \$145	
UNIT COST: \$201.00		TOTAL COST: \$201	
UNIT PROFIT (SUBSIDY): \$(56.00)		TOTAL PROFIT (SUBSIDY): \$(56)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 72.14%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$200 per booking			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE MISDEMEANOR BOOKING PROCESSING				REFERENCE NO. S-083		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	POLICE OFFICER		1.00	\$201.10	1	\$201
		TYPE SUBTOTAL	1.00	\$201.10		\$201
TOTALS			1.00	\$201.00		\$201

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE IMPOUNDED VEHICLE RELEASE		REFERENCE NO. S-084	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Towing, storing, and releasing vehicles involved in vehicle code violations or belonging to individuals who have been arrested.			
CURRENT FEE STRUCTURE \$175 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$7,350
UNIT COST:	\$433.10	TOTAL COST:	\$18,190
UNIT PROFIT (SUBSIDY):	\$(258.10)	TOTAL PROFIT (SUBSIDY):	\$(10,840)
TOTAL UNITS:	42	PCT. COST RECOVERY:	40.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 per vehicle			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE IMPOUNDED VEHICLE RELEASE				REFERENCE NO. S-084		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 42		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE COMMANDER		0.25	\$80.98	42	\$3,401
POLICE SERVICES	POLICE OFFICER		1.00	\$201.09	42	\$8,446
POLICE SERVICES	POLICE RECORDS TECH		1.00	\$108.32	42	\$4,549
POLICE SERVICES	POLICE SERGEANT		0.17	\$42.70	42	\$1,793
		TYPE SUBTOTAL	2.42	\$433.09		\$18,190
TOTALS			2.42	\$433.10		\$18,190

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NON-IMPOUND VEHICLE RELEASE		REFERENCE NO. S-085	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Towing, storing, and releasing vehicles not related to an impound.			
CURRENT FEE STRUCTURE \$105 per vehicle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$27,300
UNIT COST:	\$158.49	TOTAL COST:	\$41,207
UNIT PROFIT (SUBSIDY):	\$(53.49)	TOTAL PROFIT (SUBSIDY):	\$(13,907)
TOTAL UNITS:	260	PCT. COST RECOVERY:	66.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per vehicle			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NON-IMPOUND VEHICLE RELEASE				REFERENCE NO. S-085		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 260		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	COM SVS OFFICER		1.00	\$122.74	260	\$31,912
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	260	\$9,295
		TYPE SUBTOTAL	1.33	\$158.49		\$41,207
		TOTALS	1.33	\$158.49		\$41,207

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE VEHICLE EQUIP CORRECTION INSPECT.		REFERENCE NO. S-086	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Inspect and certify the correctness of a vehicle that has been cited for an equipment violation.			
CURRENT FEE STRUCTURE \$20 per inspection to be charged for all inspections			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$10,000
UNIT COST:	\$35.75	TOTAL COST:	\$17,875
UNIT PROFIT (SUBSIDY):	\$(15.75)	TOTAL PROFIT (SUBSIDY):	\$(7,875)
TOTAL UNITS:	500	PCT. COST RECOVERY:	55.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per inspection to be charged for all inspections			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE VEHICLE EQUIP CORRECTION INSPECT.				REFERENCE NO. S-086		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 500		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	500	\$17,875
		TYPE SUBTOTAL	0.33	\$35.75		\$17,875
		TOTALS	0.33	\$35.75		\$17,875

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE VIN VERIFICATION		REFERENCE NO. S-087	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Time spent verifying a vehicle identification number (VIN) of a vehicle at the request of the vehicle owner.			
CURRENT FEE STRUCTURE \$40 per request			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$40.00		TOTAL REVENUE: \$200	
UNIT COST: \$61.40		TOTAL COST: \$307	
UNIT PROFIT (SUBSIDY): <u>\$(21.40)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(107)</u>	
TOTAL UNITS: 5		PCT. COST RECOVERY: 65.15%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$60 per request			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE VIN VERIFICATION				REFERENCE NO. S-087		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	COM SVS OFFICER		0.50	\$61.37	5	\$307
		TYPE SUBTOTAL	0.50	\$61.37		\$307
TOTALS			0.50	\$61.40		\$307

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CONCEALED WEAPONS PERMIT		REFERENCE NO. S-088	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a request for a concealed weapon permit within the City.			
CURRENT FEE STRUCTURE These fees are set by the State Penal Code Sections 12050-12054: New Permit - \$100 Renewal Permit - \$25 Amended Permit - \$10 Psychological testing costs are added to the above fees up to \$150			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$100.00		TOTAL REVENUE: \$100	
UNIT COST: \$0.00		TOTAL COST: \$0	
UNIT PROFIT (SUBSIDY): \$100.00		TOTAL PROFIT (SUBSIDY): \$100	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% New Permit - \$100 Renewal Permit - \$25 Amended Permit - \$10 Psychological testing costs are added to the above fees up to \$150			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE CONCEALED WEAPONS PERMIT				REFERENCE NO. S-088		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE PARADE & ASSEMBLIES PERMIT		REFERENCE NO. S-089	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Processing and reviewing a request for a private special event that will have an impact on the normal usage of the public right-of-way.			
CURRENT FEE STRUCTURE Minor - \$265 per permit Major - Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs. Garbage/Recycling Cans - \$2 per set Park Usage - \$25 per hour Street Parking Per Block: \$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles plus the actual cost for all staff the day of the event.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$295.31		TOTAL REVENUE: \$4,725	
UNIT COST: \$504.75		TOTAL COST: \$8,076	
UNIT PROFIT (SUBSIDY): \$(209.44)		TOTAL PROFIT (SUBSIDY): \$(3,351)	
TOTAL UNITS: 16		PCT. COST RECOVERY: 58.51%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Minor - \$485 per permit Major - Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs. Garbage/Recycling Cans - \$2 per set Park Usage - \$25 per hour Street Parking Per Block: \$50/0-50 vehicles \$100/51-100 vehicles \$150/101+ vehicles plus the actual cost for all staff the day of the event.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE PARADE & ASSEMBLIES PERMIT				REFERENCE NO. S-089		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	16	\$572
POLICE SERVICES	POLICE SERGEANT		1.00	\$251.20	16	\$4,019
		TYPE SUBTOTAL	1.33	\$286.95		\$4,591
POLICE SERVICES	MANAGEMENT ANALYST (960)	Minor	0.50	\$91.64	15	\$1,375
POLICE SERVICES	POLICE COMMANDER	Minor Events	0.33	\$106.89	15	\$1,603
		TYPE SUBTOTAL	0.83	\$198.53		\$2,978
POLICE SERVICES	MANAGEMENT ANALYST (960)	Major	1.00	\$183.27	1	\$183
POLICE SERVICES	POLICE COMMANDER	Major - Time & Mater	1.00	\$323.91	1	\$324
		TYPE SUBTOTAL	2.00	\$507.18		\$507
TOTALS			4.16	\$504.75		\$8,076

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE BLOCK PARTY PERMIT		REFERENCE NO. S-089A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Review of a request to close a residential street for a block party.			
CURRENT FEE STRUCTURE \$200 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$200
UNIT COST:	\$1,293.00	TOTAL COST:	\$1,293
UNIT PROFIT (SUBSIDY):	\$(1,093.00)	TOTAL PROFIT (SUBSIDY):	\$(1,093)
TOTAL UNITS:	1	PCT. COST RECOVERY:	15.47%
SUGGESTED FEE FOR COST RECOVERY OF: 15% \$200 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BLOCK PARTY PERMIT				REFERENCE NO. S-089A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE COMMANDER		0.33	\$106.89	1	\$107
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	1	\$36
		TYPE SUBTOTAL	0.66	\$142.64		\$143
PUBLIC WORKS	PW MAINT WORKER I	Set-Up/Tear Down	12.00	\$1,150.32	1	\$1,150
		TYPE SUBTOTAL	12.00	\$1,150.32		\$1,150
TOTALS			12.66	\$1,293.00		\$1,293

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE AMPLIFIED SOUND PERMIT		REFERENCE NO. S-089B	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Comm. Group/Business	
DESCRIPTION OF SERVICE Review of a request to use amplified sound in public areas.			
CURRENT FEE STRUCTURE \$60 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$60.00		TOTAL REVENUE: \$300	
UNIT COST: \$182.40		TOTAL COST: \$912	
UNIT PROFIT (SUBSIDY): <u>\$(122.40)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(612)</u>	
TOTAL UNITS: 5		PCT. COST RECOVERY: 32.89%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per application			

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SERVICE AMPLIFIED SOUND PERMIT				REFERENCE NO. S-089B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	MANAGEMENT ANALYST (960)		0.50	\$91.64	5	\$458
POLICE SERVICES	POLICE COMMANDER		0.17	\$55.06	5	\$275
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	5	\$179
		TYPE SUBTOTAL	1.00	\$182.45		\$912
		TOTALS	1.00	\$182.40		\$912

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE RV OVERNIGHT PARKING PERMIT		REFERENCE NO. S-091	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a permit allowing for parking an RV on the street overnight.			
CURRENT FEE STRUCTURE \$13 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$13.00		TOTAL REVENUE: \$13	
UNIT COST: \$18.00		TOTAL COST: \$18	
UNIT PROFIT (SUBSIDY): <u>\$(5.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(5)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 72.22%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE RV OVERNIGHT PARKING PERMIT				REFERENCE NO. S-091		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE RECORDS TECH		0.17	\$18.41	1	\$18
		TYPE SUBTOTAL	0.17	\$18.41		\$18
TOTALS			0.17	\$18.00		\$18

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE RECORDS CHECK/CLEARANCE LETTER		REFERENCE NO. S-092	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Investigate and prepare a local clearance letter for an individual requesting this service.			
CURRENT FEE STRUCTURE \$25 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$750
UNIT COST:	\$81.23	TOTAL COST:	\$2,437
UNIT PROFIT (SUBSIDY):	\$(56.23)	TOTAL PROFIT (SUBSIDY):	\$(1,687)
TOTAL UNITS:	30	PCT. COST RECOVERY:	30.78%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$80 per letter			

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COST DETAIL WORKSHEET
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SERVICE RECORDS CHECK/CLEARANCE LETTER				REFERENCE NO. S-092		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE RECORDS TECH		0.75	\$81.24	30	\$2,437
		TYPE SUBTOTAL	0.75	\$81.24		\$2,437
		TOTALS	0.75	\$81.23		\$2,437

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SERVICE FINGERPRINTING		REFERENCE NO. S-093	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Providing live scan fingerprinting for private purposes.			
CURRENT FEE STRUCTURE \$25 per request plus DOJ Fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$25.00		TOTAL REVENUE: \$25	
UNIT COST: \$36.00		TOTAL COST: \$36	
UNIT PROFIT (SUBSIDY): \$(11.00)		TOTAL PROFIT (SUBSIDY): \$(11)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 69.44%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per request plus DOJ Fees			

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CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE FINGERPRINTING				REFERENCE NO. S-093		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	1	\$36
		TYPE SUBTOTAL	0.33	\$35.75		\$36
		TOTALS	0.33	\$36.00		\$36

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE POLICE DIGITAL COPY		REFERENCE NO. S-095	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing tape or DVD copies of police videos or photographs on request.			
CURRENT FEE STRUCTURE \$10 per device			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$10.00		TOTAL REVENUE: \$680	
UNIT COST: \$18.41		TOTAL COST: \$1,252	
UNIT PROFIT (SUBSIDY): <u>\$(8.41)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(572)</u>	
TOTAL UNITS: 68		PCT. COST RECOVERY: 54.31%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per device			

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CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE POLICE DIGITAL COPY				REFERENCE NO. S-095		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 68		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE RECORDS TECH		0.17	\$18.41	68	\$1,252
		TYPE SUBTOTAL	0.17	\$18.41		\$1,252
TOTALS			0.17	\$18.41		\$1,252

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE POLICE REPORT COPY		REFERENCE NO. S-096	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE COPY	SERVICE RECIPIENT Resident/No-Resident	
DESCRIPTION OF SERVICE Locating non-criminal reports, determining the sensitivity of such reports, and making copies for sale.			
CURRENT FEE STRUCTURE \$0.20 per page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1.15		TOTAL REVENUE: \$120	
UNIT COST: \$27.08		TOTAL COST: \$2,816	
UNIT PROFIT (SUBSIDY): \$(25.93)		TOTAL PROFIT (SUBSIDY): \$(2,696)	
TOTAL UNITS: 104		PCT. COST RECOVERY: 4.26%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.20 per page			

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CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE POLICE REPORT COPY				REFERENCE NO. S-096		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 104		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
POLICE SERVICES	POLICE RECORDS TECH		0.25	\$27.08	104	\$2,816
		TYPE SUBTOTAL	0.25	\$27.08		\$2,816
		TOTALS	0.25	\$27.08		\$2,816

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE POLICE SPECIAL SERVICES		REFERENCE NO. S-098	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE HOUR	SERVICE RECIPIENT Business/Comm. Group	
DESCRIPTION OF SERVICE Providing special police services where required.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$203.00	TOTAL COST:	\$203
UNIT PROFIT (SUBSIDY):	\$(203.00)	TOTAL PROFIT (SUBSIDY):	\$(203)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully Allocated Hourly Rates for all personnel involved			

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CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE POLICE SPECIAL SERVICES				REFERENCE NO. S-098		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE OFFICER		1.01	\$203.11	1	\$203
		TYPE SUBTOTAL	1.01	\$203.11		\$203
		TOTALS	1.01	\$203.00		\$203

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TOW TRUCK BUSINESS REVIEW		REFERENCE NO. S-098A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to operate a tow truck business within the City.			
CURRENT FEE STRUCTURE \$265 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$265.00	TOTAL REVENUE:	\$265
UNIT COST:	\$409.00	TOTAL COST:	\$409
UNIT PROFIT (SUBSIDY):	\$(144.00)	TOTAL PROFIT (SUBSIDY):	\$(144)
TOTAL UNITS:	1	PCT. COST RECOVERY:	64.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$410 per application			

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COST DETAIL WORKSHEET
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SERVICE TOW TRUCK BUSINESS REVIEW				REFERENCE NO. S-098A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	MANAGEMENT ANALYST (960)		1.00	\$183.27	1	\$183
POLICE SERVICES	POLICE COMMANDER		0.33	\$106.89	1	\$107
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	1	\$36
POLICE SERVICES	POLICE SERGEANT		0.33	\$82.90	1	\$83
		TYPE SUBTOTAL	1.99	\$408.81		\$409
		TOTALS	1.99	\$409.00		\$409

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE POLICE DANCE PERMIT		REFERENCE NO. S-098B	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Comm. Group/Business	
DESCRIPTION OF SERVICE Review of a request for a one dance, such as at halls and churches.			
CURRENT FEE STRUCTURE \$75 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$900
UNIT COST:	\$208.33	TOTAL COST:	\$2,500
UNIT PROFIT (SUBSIDY):	\$(133.33)	TOTAL PROFIT (SUBSIDY):	\$(1,600)
TOTAL UNITS:	12	PCT. COST RECOVERY:	36.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per application			

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SERVICE POLICE DANCE PERMIT				REFERENCE NO. S-098B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	MANAGEMENT ANALYST (960)		0.50	\$91.64	12	\$1,100
POLICE SERVICES	POLICE COMMANDER		0.25	\$80.98	12	\$972
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	12	\$429
		TYPE SUBTOTAL	1.08	\$208.37		\$2,500
		TOTALS	1.08	\$208.33		\$2,500

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE POLICE ENTERTAINMENT PERMIT		REFERENCE NO. S-098C	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to operate a dance or live music establishment that also serves alcohol.			
CURRENT FEE STRUCTURE \$75 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$75
UNIT COST:	\$208.00	TOTAL COST:	\$208
UNIT PROFIT (SUBSIDY):	\$(133.00)	TOTAL PROFIT (SUBSIDY):	\$(133)
TOTAL UNITS:	1	PCT. COST RECOVERY:	36.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$210 per application			

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SERVICE POLICE ENTERTAINMENT PERMIT				REFERENCE NO. S-098C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	MANAGEMENT ANALYST (960)		0.50	\$91.64	1	\$92
POLICE SERVICES	POLICE COMMANDER		0.25	\$80.98	1	\$81
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	1	\$36
		TYPE SUBTOTAL	1.08	\$208.37		\$208
		TOTALS	1.08	\$208.00		\$208

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FIREARM STORAGE		REFERENCE NO. S-098E	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CASE	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing a firearm for storage when required as part of a court action.			
CURRENT FEE STRUCTURE \$185 per case			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$185.00		TOTAL REVENUE: \$5,550	
UNIT COST: \$297.40		TOTAL COST: \$8,922	
UNIT PROFIT (SUBSIDY): <u>\$(112.40)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(3,372)</u>	
TOTAL UNITS: 30		PCT. COST RECOVERY: 62.21%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 per case			

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SERVICE FIREARM STORAGE				REFERENCE NO. S-098E		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	PROPERTY & EVIDENCE TECH	Check-In	0.50	\$59.48	30	\$1,784
POLICE SERVICES	PROPERTY & EVIDENCE TECH	Check-Out Review	1.50	\$178.43	30	\$5,353
POLICE SERVICES	PROPERTY & EVIDENCE TECH	Check-Out	0.50	\$59.48	30	\$1,784
TYPE SUBTOTAL			2.50	\$297.39		\$8,922
TOTALS			2.50	\$297.40		\$8,922

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SERVICE VALET PARKING PERMIT		REFERENCE NO. S-098F	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to use the public right of way for valet parking.			
CURRENT FEE STRUCTURE \$300 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$300.00		TOTAL REVENUE: \$300	
UNIT COST: \$471.00		TOTAL COST: \$471	
UNIT PROFIT (SUBSIDY): \$(171.00)		TOTAL PROFIT (SUBSIDY): \$(171)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 63.69%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$470 per application			

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SERVICE VALET PARKING PERMIT				REFERENCE NO. S-098F		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE SERGEANT		1.00	\$251.20	1	\$251
ENGINEERING	CONTRACT ENGINEER		0.50	\$220.22	1	\$220
		TYPE SUBTOTAL	1.50	\$471.42		\$471
		TOTALS	1.50	\$471.00		\$471

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ANIMAL CONTROL SERVICES		REFERENCE NO. S-100	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing animal control services to the community.			
CURRENT FEE STRUCTURE Annual Dog License: Spayed/Neutered - \$12 Non-Spayed/Neutered - \$24 Late Fee - \$10			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$12,000.00		TOTAL REVENUE: \$12,000	
UNIT COST: \$58,000.00		TOTAL COST: \$58,000	
UNIT PROFIT (SUBSIDY): \$(46,000.00)		TOTAL PROFIT (SUBSIDY): \$(46,000)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 20.69%	
SUGGESTED FEE FOR COST RECOVERY OF: 25% Annual Dog License: Spayed/Neutered - \$25 Non-Spayed/Neutered - \$100 Late Fee - \$20			

**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE ANIMAL CONTROL SERVICES				REFERENCE NO. S-100		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES		Animal Shelter	0.00	\$38,000.00	1	\$38,000
POLICE SERVICES		Other Charges	0.00	\$20,000.00	1	\$20,000
		TYPE SUBTOTAL	0.00	\$58,000.00		\$58,000
TOTALS			0.00	\$58,000.00		\$58,000

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ANIMAL RELEASE/REDEMPTION		REFERENCE NO. S-101	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Impounding a stray animal and releasing it back to its owner.			
CURRENT FEE STRUCTURE \$25 per animal for first offense and \$50 per animal thereafter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$0.00		TOTAL COST: \$0	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 365		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per animal for first offense and \$100 per animal thereafter			

**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE ANIMAL RELEASE/REDEMPTION				REFERENCE NO. S-101		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 365		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE KENNEL PERMIT		REFERENCE NO. S-104	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review of a request to operate a kennel within the City. Marina Municipal Code requires kennel license for 4 or more animals, and annual renewal.			
CURRENT FEE STRUCTURE \$570 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$570.00		TOTAL REVENUE: \$570	
UNIT COST: \$859.00		TOTAL COST: \$859	
UNIT PROFIT (SUBSIDY): \$(289.00)		TOTAL PROFIT (SUBSIDY): \$(289)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 66.36%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$860 per application			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE KENNEL PERMIT				REFERENCE NO. S-104		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	COM SVS OFFICER		4.00	\$490.96	1	\$491
POLICE SERVICES	POLICE CHIEF		0.50	\$170.28	1	\$170
POLICE SERVICES	POLICE COMMANDER		0.50	\$161.96	1	\$162
POLICE SERVICES	POLICE RECORDS TECH		0.33	\$35.75	1	\$36
		TYPE SUBTOTAL	5.33	\$858.95		\$859
		TOTALS	5.33	\$859.00		\$859

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FIRE ALARM PLAN CHECK		REFERENCE NO. S-105	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check a new fire alarm system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Single Family/Tenant Improvement - \$240 Multi-Family/Commercial/Industrial: 1-25 Devices - \$240 Each Additional 25 Devices - \$95			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$255.83	TOTAL REVENUE:	\$7,675
UNIT COST:	\$298.60	TOTAL COST:	\$8,958
UNIT PROFIT (SUBSIDY):	\$(42.77)	TOTAL PROFIT (SUBSIDY):	\$(1,283)
TOTAL UNITS:	30	PCT. COST RECOVERY:	85.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$280 Multi-Family/Commercial/Industrial: 1-25 Devices - \$280 Each Additional 25 Devices - \$115			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE ALARM PLAN CHECK				REFERENCE NO. S-105		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
FIRE SERVICES	ADMIN ASSISTANT II	SF & T.I.	0.50	\$53.40	25	\$1,335
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	1.00	\$226.34	25	\$5,659
		TYPE SUBTOTAL	1.50	\$279.74		\$6,994
FIRE SERVICES	ADMIN ASSISTANT II	MF/Com/Ind 1-25 Dev	0.50	\$53.40	5	\$267
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind 1-25 Dev	1.00	\$226.34	5	\$1,132
		TYPE SUBTOTAL	1.50	\$279.74		\$1,399
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind Addl 25	0.50	\$113.17	5	\$566
		TYPE SUBTOTAL	0.50	\$113.17		\$566
TOTALS			3.50	\$298.60		\$8,958

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FIRE ALARM INSPECTION		REFERENCE NO. S-105A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Field inspection/test of a new fire alarm system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Single Family/Tenant Improvement - \$240 Multi-Family/Commercial/Industrial: 1-25 Devices - \$240 Each Additional 25 Devices - \$195			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$272.50		TOTAL REVENUE: \$8,175	
UNIT COST: \$317.47		TOTAL COST: \$9,524	
UNIT PROFIT (SUBSIDY): \$(44.97)		TOTAL PROFIT (SUBSIDY): \$(1,349)	
TOTAL UNITS: 30		PCT. COST RECOVERY: 85.84%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$280 Multi-Family/Commercial/Industrial: 1-25 Devices - \$280 Each Additional 25 Devices - \$225			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE FIRE ALARM INSPECTION				REFERENCE NO. S-105A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II	SF & T.I.	0.50	\$53.40	25	\$1,335
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	1.00	\$226.34	25	\$5,659
		TYPE SUBTOTAL	1.50	\$279.74		\$6,994
FIRE SERVICES	ADMIN ASSISTANT II	MF/Com/Ind 1-25 Dev	0.50	\$53.40	5	\$267
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind 1-25 Dev	1.00	\$226.34	5	\$1,132
		TYPE SUBTOTAL	1.50	\$279.74		\$1,399
FIRE SERVICES	FIRE DIVISION CHIEF	MF/Com/Ind Addl 25	1.00	\$226.34	5	\$1,132
		TYPE SUBTOTAL	1.00	\$226.34		\$1,132
TOTALS			4.00	\$317.47		\$9,524

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FIRE SPRINKLER PLAN CHECK		REFERENCE NO. S-106	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check of a new fire sprinkler system to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Single Family/Tenant Improvement - \$240 Multi-Family/Commercial/Industrial: 1-100 Heads - \$240 Each Additional 100 Heads - \$95			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$242.71		TOTAL REVENUE: \$8,495	
UNIT COST: \$282.97		TOTAL COST: \$9,904	
UNIT PROFIT (SUBSIDY): \$(40.26)		TOTAL PROFIT (SUBSIDY): \$(1,409)	
TOTAL UNITS: 35		PCT. COST RECOVERY: 85.77%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$280 Multi-Family/Commercial/Industrial: 1-100 Heads - \$280 Each Additional 100 Heads - \$115			

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COST DETAIL WORKSHEET
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SERVICE FIRE SPRINKLER PLAN CHECK				REFERENCE NO. S-106		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 35		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
FIRE SERVICES	ADMIN ASSISTANT II	SF & T.I.	0.50	\$53.40	30	\$1,602
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	1.00	\$226.34	30	\$6,790
		TYPE SUBTOTAL	1.50	\$279.74		\$8,392
FIRE SERVICES	ADMIN ASSISTANT II	MF/COM/IND 100 HEA	0.50	\$53.40	5	\$267
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND 100 HEA	1.00	\$226.34	5	\$1,132
		TYPE SUBTOTAL	1.50	\$279.74		\$1,399
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND ADDL 10	0.50	\$113.17	1	\$113
		TYPE SUBTOTAL	0.50	\$113.17		\$113
TOTALS			3.50	\$282.97		\$9,904

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE SPRINKLER INSPECTION		REFERENCE NO. S-106A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Field inspection and test of a new fire sprinkler system to insure compliance with fire safety codes and regulations, including rough and final inspections.			
CURRENT FEE STRUCTURE Single Family/Tenant Improvement - \$430 (2 inspections) Modular Building - \$240 (1 inspection) Multi-Family/Commercial/Industrial: 1-100 Heads - \$240 Each Additional 50 Heads - \$195 Over 300 Heads - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$408.43		TOTAL REVENUE: \$14,295	
UNIT COST: \$565.94		TOTAL COST: \$19,808	
UNIT PROFIT (SUBSIDY): \$(157.51)		TOTAL PROFIT (SUBSIDY): \$(5,513)	
TOTAL UNITS: 35		PCT. COST RECOVERY: 72.17%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Single Family/Tenant Improvement - \$560 (2 inspections) Modular Building - \$280 (1 inspection) Multi-Family/Commercial/Industrial: 1-100 Heads - \$560 (2 inspections) Each Additional 50 Heads - \$225 Over 300 Heads - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE SPRINKLER INSPECTION				REFERENCE NO. S-106A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 35		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II	SF & T.I.	1.00	\$106.79	30	\$3,204
FIRE SERVICES	FIRE DIVISION CHIEF	SF & T.I.	2.00	\$452.68	30	\$13,580
		TYPE SUBTOTAL	3.00	\$559.47		\$16,784
FIRE SERVICES	ADMIN ASSISTANT II	MF/COM/IND 0-50	1.00	\$106.79	5	\$534
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND 0-50	2.00	\$452.68	5	\$2,263
		TYPE SUBTOTAL	3.00	\$559.47		\$2,797
FIRE SERVICES	FIRE DIVISION CHIEF	MF/COM/IND ADDL 50	1.00	\$226.34	1	\$226
		TYPE SUBTOTAL	1.00	\$226.34		\$226
FIRE SERVICES	FIRE DIVISION CHIEF	300+ TIME & MATERIA	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			7.00	\$565.94		\$19,808

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FIRE SUPPRESSION SYSTEM - FIXED		REFERENCE NO. S-107	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check and field inspection/test of a new fire fixed suppression system, such as halon wet and dry chemical systems, Co2, foam and similar systems, to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$226.00		TOTAL COST: \$226	
UNIT PROFIT (SUBSIDY): \$(226.00)		TOTAL PROFIT (SUBSIDY): \$(226)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			

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COST DETAIL WORKSHEET
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SERVICE FIRE SUPPRESSION SYSTEM - FIXED				REFERENCE NO. S-107		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	FIRE DIVISION CHIEF	Time & Materials	1.00	\$226.34	1	\$226
		TYPE SUBTOTAL	1.00	\$226.34		\$226
TOTALS			1.00	\$226.00		\$226

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REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FIRE SUPPRESSION SYSTEM - HOOD		REFERENCE NO. S-107A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Plan check and field inspection/test of a new hood fire suppression system, , to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Plan Check - \$240 Inspection - \$240			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$480.00	TOTAL REVENUE:	\$3,840
UNIT COST:	\$559.50	TOTAL COST:	\$4,476
UNIT PROFIT (SUBSIDY):	\$(79.50)	TOTAL PROFIT (SUBSIDY):	\$(636)
TOTAL UNITS:	8	PCT. COST RECOVERY:	85.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Plan Check - \$280 Inspection - \$280			

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COST DETAIL WORKSHEET
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SERVICE FIRE SUPPRESSION SYSTEM - HOOD				REFERENCE NO. S-107A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II	Plan Check	0.50	\$53.40	8	\$427
FIRE SERVICES	FIRE DIVISION CHIEF	Plan Check	1.00	\$226.34	8	\$1,811
		TYPE SUBTOTAL	1.50	\$279.74		\$2,238
FIRE SERVICES	ADMIN ASSISTANT II	Inspection	0.50	\$53.40	8	\$427
FIRE SERVICES	FIRE DIVISION CHIEF	Inspection	1.00	\$226.34	8	\$1,811
		TYPE SUBTOTAL	1.50	\$279.74		\$2,238
TOTALS			3.00	\$559.50		\$4,476

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE BUILDING PLAN REVIEW		REFERENCE NO. S-108	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Review of a building plan for fire related issues.			
CURRENT FEE STRUCTURE \$240 per plan or deposit with actual costs as determined by staff			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$48,000
UNIT COST:	\$319.35	TOTAL COST:	\$63,870
UNIT PROFIT (SUBSIDY):	\$(79.35)	TOTAL PROFIT (SUBSIDY):	\$(15,870)
TOTAL UNITS:	200	PCT. COST RECOVERY:	75.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 per plan or deposit with actual costs as determined by staff			

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COST DETAIL WORKSHEET
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SERVICE FIRE BUILDING PLAN REVIEW				REFERENCE NO. S-108		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 200		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
FIRE SERVICES	ADMIN ASSISTANT II	\$250k	0.50	\$53.40	170	\$9,078
FIRE SERVICES	FIRE DIVISION CHIEF	\$250k	1.00	\$226.34	170	\$38,478
		TYPE SUBTOTAL	1.50	\$279.74		\$47,556
FIRE SERVICES	ADMIN ASSISTANT II	\$500k	0.50	\$53.40	25	\$1,335
FIRE SERVICES	FIRE DIVISION CHIEF	\$500k	2.00	\$452.68	25	\$11,317
		TYPE SUBTOTAL	2.50	\$506.08		\$12,652
FIRE SERVICES	ADMIN ASSISTANT II	\$1M	0.50	\$53.40	5	\$267
FIRE SERVICES	FIRE DIVISION CHIEF	\$1M	3.00	\$679.02	5	\$3,395
		TYPE SUBTOTAL	3.50	\$732.42		\$3,662
TOTALS			7.50	\$319.35		\$63,870

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE PHOTOVOLTAIC SYST. PLAN REVIEW		REFERENCE NO. S-108A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a photovoltaic plan for fire related issues.			
CURRENT FEE STRUCTURE \$117.40 per plan			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$117.40		TOTAL REVENUE: \$105,308	
UNIT COST: \$113.17		TOTAL COST: \$101,513	
UNIT PROFIT (SUBSIDY): \$4.23		TOTAL PROFIT (SUBSIDY): \$3,795	
TOTAL UNITS: 897		PCT. COST RECOVERY: 103.74%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$118 per plan			

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**CITY OF MARINA
COST DETAIL WORKSHEET
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SERVICE FIRE PHOTOVOLTAIC SYST. PLAN REVIEW				REFERENCE NO. S-108A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 897		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	FIRE DIVISION CHIEF		0.50	\$113.17	897	\$101,513
		TYPE SUBTOTAL	0.50	\$113.17		\$101,513
		TOTALS	0.50	\$113.17		\$101,513

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE BUSINESS INSPECTION - ANNUAL		REFERENCE NO. S-109	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection of businesses with special needs which require an annual inspection to insure compliance with fire safety codes and regulations. This would include dry cleaning plants, hi-piled combustible storage, or those required by applicable Fire codes.			
CURRENT FEE STRUCTURE \$150 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$150.00	TOTAL REVENUE:	\$22,500
UNIT COST:	\$196.68	TOTAL COST:	\$29,502
UNIT PROFIT (SUBSIDY):	\$(46.68)	TOTAL PROFIT (SUBSIDY):	\$(7,002)
TOTAL UNITS:	150	PCT. COST RECOVERY:	76.27%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per permit			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE BUSINESS INSPECTION - ANNUAL				REFERENCE NO. S-109		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 150		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$53.40	150	\$8,010
FIRE SERVICES	FIRE ENGINEER	2 Inspections	1.00	\$143.28	150	\$21,492
		TYPE SUBTOTAL	1.50	\$196.68		\$29,502
TOTALS			1.50	\$196.68		\$29,502

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE FIRE BUSINESS INSPECTION - NEW		REFERENCE NO. S-109A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection of businesses with special needs which require an annual inspection to insure compliance with fire safety codes and regulations. This would include dry cleaning plants, hi-piled combustible storage, or those required by applicable Fire codes.			
CURRENT FEE STRUCTURE \$240 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$18,000
UNIT COST:	\$279.75	TOTAL COST:	\$20,981
UNIT PROFIT (SUBSIDY):	\$(39.75)	TOTAL PROFIT (SUBSIDY):	\$(2,981)
TOTAL UNITS:	75	PCT. COST RECOVERY:	85.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 per permit			

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COST DETAIL WORKSHEET
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SERVICE FIRE BUSINESS INSPECTION - NEW				REFERENCE NO. S-109A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 75		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$53.40	75	\$4,005
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$226.34	75	\$16,976
		TYPE SUBTOTAL	1.50	\$279.74		\$20,981
		TOTALS	1.50	\$279.75		\$20,981

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FISCAL YEAR 2023-2024**

SERVICE HAZARDOUS MATERIALS ANNUAL INSPECT		REFERENCE NO. S-112	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection of businesses with levels of hazardous materials higher than the exempt levels as defined by the applicable fire codes to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Underground/Aboveground tanks: Operating Permit - \$240 plus \$95 for every tank over 5 Change/Install - \$240 plus \$95 for every tank over 1 Remove/Abandon - \$200 plus \$70 for every tank over 1 All Other Hazardous Materials Permits - \$240 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$240.00		TOTAL REVENUE: \$240	
UNIT COST: \$280.00		TOTAL COST: \$280	
UNIT PROFIT (SUBSIDY): \$(40.00)		TOTAL PROFIT (SUBSIDY): \$(40)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 85.71%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Underground/Aboveground tanks: Operating Permit - \$280 plus \$115 for every tank over 5 Change/Install - \$280 plus \$115 for every tank over 1 Remove/Abandon - \$225 plus \$85 for every tank over 1 All Other Hazardous Materials Permits - \$280 per permit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE HAZARDOUS MATERIALS ANNUAL INSPECT				REFERENCE NO. S-112		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$53.40	1	\$53
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$226.34	1	\$226
		TYPE SUBTOTAL	1.50	\$279.74		\$280
		TOTALS	1.50	\$280.00		\$280

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STATE MANDATED INSPECTION		REFERENCE NO. S-113	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT Business/School	
DESCRIPTION OF SERVICE Inspection of certain occupancies required by the State Fire Marshal to insure compliance with fire safety codes and regulations. This would include schools, jails, care facilities, hi-rise structures, hotels/motels, and R-1, R-2, A, E, I Occupancies.			
CURRENT FEE STRUCTURE Care Facility: (These fees are set by the State) 1-25 persons - \$50 26+ persons - \$100 Other Occupancies - \$240 plus \$120 for each floor after the first floor Charge fully allocated hourly rate for any 2nd re-inspections For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$340.00		TOTAL REVENUE: \$10,200	
UNIT COST: \$279.73		TOTAL COST: \$8,392	
UNIT PROFIT (SUBSIDY): \$60.27		TOTAL PROFIT (SUBSIDY): \$1,808	
TOTAL UNITS: 30		PCT. COST RECOVERY: 121.54%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Care Facility: (These fees are set by the State) 1-25 persons - \$50 26+ persons - \$100 Other Occupancies - \$280 plus \$140 for each floor after the first floor Charge fully allocated hourly rate for any 2nd re-inspections For any inspections not identified charge the Fully Allocated Hourly Rates for any time involved.			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE STATE MANDATED INSPECTION				REFERENCE NO. S-113		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$53.40	30	\$1,602
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$226.34	30	\$6,790
		TYPE SUBTOTAL	1.50	\$279.74		\$8,392
		TOTALS	1.50	\$279.73		\$8,392

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ONE-TIME FIRE INSPECTION/PERMIT		REFERENCE NO. S-114	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business/Comm. Groups	
DESCRIPTION OF SERVICE Inspection of certain uses, such as temporary membrane structures, tents, canopies, christmas tree lots, carnivals, fairs, ground fires, Bar-B-Q's, and candles, to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE \$240 per permit Over 1 Hour - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$240.00		TOTAL REVENUE: \$1,920	
UNIT COST: \$308.00		TOTAL COST: \$2,464	
UNIT PROFIT (SUBSIDY): \$(68.00)		TOTAL PROFIT (SUBSIDY): \$(544)	
TOTAL UNITS: 8		PCT. COST RECOVERY: 77.92%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$280 per permit Over 1 Hour - Charge the Fully Allocated Hourly Rates for all personnel involved plus any outside costs			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ONE-TIME FIRE INSPECTION/PERMIT				REFERENCE NO. S-114		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$53.40	8	\$427
FIRE SERVICES	FIRE DIVISION CHIEF		1.00	\$226.34	8	\$1,811
		TYPE SUBTOTAL	1.50	\$279.74		\$2,238
FIRE SERVICES	FIRE DIVISION CHIEF	T&M After 1 Hr	1.00	\$226.34	1	\$226
		TYPE SUBTOTAL	1.00	\$226.34		\$226
TOTALS			2.50	\$308.00		\$2,464

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE PUBLIC FIREWORKS DISPLAY INSP/PRMT		REFERENCE NO. S-115	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Inspection and permit processing of a public fireworks display to insure compliance with fire safety codes and regulations.			
CURRENT FEE STRUCTURE Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposit and Fee Agreement with charges at the Fully Allocated Hourly Rates for all personnel involved plus any outside costs.			

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CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE PUBLIC FIREWORKS DISPLAY INSP/PRMT				REFERENCE NO. S-115		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	FIRE DIVISION CHIEF	Time & Materials	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ENGINE CO./PREV BUSINESS 2ND REINSP		REFERENCE NO. S-116	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE REINSPECTION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Second re-inspection of a business by the Engine Companies or Fire Prevention Bureau staff due to non-compliance with fire safety issues by the building occupants.			
CURRENT FEE STRUCTURE \$270 per inspection for the second reinspection and every inspection thereafter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$270.00	TOTAL REVENUE:	\$5,400
UNIT COST:	\$178.50	TOTAL COST:	\$3,570
UNIT PROFIT (SUBSIDY):	\$91.50	TOTAL PROFIT (SUBSIDY):	\$1,830
TOTAL UNITS:	20	PCT. COST RECOVERY:	151.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$360 per inspection for the second reinspection and every inspection thereafter			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ENGINE CO./PREV BUSINESS 2ND REINSP				REFERENCE NO. S-116		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.33	\$35.24	20	\$705
FIRE SERVICES	FIRE ENGINEER		1.00	\$143.28	20	\$2,866
		TYPE SUBTOTAL	1.33	\$178.52		\$3,570
		TOTALS	1.33	\$178.50		\$3,570

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE FALSE ALARM RESPONSE		REFERENCE NO. S-117	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Fire response time to false alarms triggered by private alarm systems, and to provide incentive for the minimization of unnecessary calls.			
CURRENT FEE STRUCTURE First and Second Alarm within a 30 day period - No Charge Third alarm within a 30 day period - \$125 4th and 5th alarm within a 30 day period - \$175 each subsequent alarm within a 30 day period - \$225			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$467.77		TOTAL COST: \$43,035	
UNIT PROFIT (SUBSIDY): \$(467.77)		TOTAL PROFIT (SUBSIDY): \$(43,035)	
TOTAL UNITS: 92		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% First and Second Alarm within a 30 day period - No Charge Third alarm within a 30 day period - \$150 4th and 5th alarm within a 30 day period - \$200 each subsequent alarm within a 30 day period - \$250			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE FALSE ALARM RESPONSE				REFERENCE NO. S-117		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 92		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$53.40	92	\$4,913
FIRE SERVICES	FIRE CAPTAIN		1.00	\$164.21	92	\$15,107
FIRE SERVICES	FIRE ENGINEER		1.00	\$143.26	92	\$13,180
FIRE SERVICES	FIRE FIGHTER		1.00	\$106.90	92	\$9,835
		TYPE SUBTOTAL	3.50	\$467.77		\$43,035
TOTALS			3.50	\$467.77		\$43,035

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE FLOW TEST		REFERENCE NO. S-118	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE TEST	SERVICE RECIPIENT Developer/Resident/Business	
DESCRIPTION OF SERVICE Inspect a fire flow test to determine the fire flow/pressure.			
CURRENT FEE STRUCTURE \$150 per test			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$150.00		TOTAL REVENUE: \$1,800	
UNIT COST: \$196.67		TOTAL COST: \$2,360	
UNIT PROFIT (SUBSIDY): <u>\$(46.67)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(560)</u>	
TOTAL UNITS: 12		PCT. COST RECOVERY: 76.27%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per test			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FIRE FLOW TEST				REFERENCE NO. S-118		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II		0.50	\$53.40	12	\$641
FIRE SERVICES	FIRE ENGINEER		1.00	\$143.28	12	\$1,719
		TYPE SUBTOTAL	1.50	\$196.68		\$2,360
		TOTALS	1.50	\$196.67		\$2,360

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE WEED ABATEMENT		REFERENCE NO. S-119	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE LOT	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Inspection, noticing, posting, and clean-up of those private lots which pose a fire hazard due to the overgrowth of brush or accumulation of trash and rubbish.			
CURRENT FEE STRUCTURE Non-Compliance after 3rd Inspection - \$300 Non-Compliance after 4th Inspection - \$300 Lot Cleared - \$470 plus the actual cost of clearing			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1.03		TOTAL REVENUE: \$2,570	
UNIT COST: \$25.31		TOTAL COST: \$63,263	
UNIT PROFIT (SUBSIDY): \$(24.28)		TOTAL PROFIT (SUBSIDY): \$(60,693)	
TOTAL UNITS: 2,500		PCT. COST RECOVERY: 4.06%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Compliance after 3rd Inspection - \$415 Non-Compliance after 4th Inspection - \$415 Lot Cleared - \$670 plus the actual cost of clearing			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE WEED ABATEMENT				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	ADMIN ASSISTANT II	Prep Work - 2 Hrs	0.00	\$0.09	2,500	\$225
		TYPE SUBTOTAL	0.00	\$0.09		\$225
FIRE SERVICES	ADMIN ASSISTANT II	1st Letter	0.03	\$2.69	200	\$538
		TYPE SUBTOTAL	0.03	\$2.69		\$538
FIRE SERVICES	ADMIN ASSISTANT II	Follow-Up & 2nd Ltr	0.03	\$3.30	100	\$330
		TYPE SUBTOTAL	0.03	\$3.30		\$330
FIRE SERVICES	ADMIN ASSISTANT II	Follow-Up & 3rd Ltr	0.19	\$20.72	5	\$104
		TYPE SUBTOTAL	0.19	\$20.72		\$104
FIRE SERVICES	ADMIN ASSISTANT II	4th Letter	0.50	\$53.40	2	\$107
		TYPE SUBTOTAL	0.50	\$53.40		\$107
FIRE SERVICES	FIRE CAPTAIN	1st Inspect - 78 Hrs	0.06	\$10.32	2,500	\$25,800
FIRE SERVICES	FIRE ENGINEER	1st Inspect - 78 Hrs	0.03	\$4.46	2,500	\$11,150
FIRE SERVICES	FIRE FIGHTER	1st Inspect - 78 Hrs	0.06	\$6.65	2,500	\$16,625
		TYPE SUBTOTAL	0.16	\$21.43		\$53,575
FIRE SERVICES	FIRE CAPTAIN	2nd Inspect 7.8 Hrs	0.06	\$10.02	250	\$2,505
FIRE SERVICES	FIRE ENGINEER	2nd Inspect - 7.8 Hr	0.03	\$4.37	250	\$1,093
FIRE SERVICES	FIRE FIGHTER	2nd Inspect - 7.8 Hr	0.06	\$6.52	250	\$1,630
		TYPE SUBTOTAL	0.15	\$20.91		\$5,228
FIRE SERVICES	FIRE CAPTAIN	3rd Inspect	1.00	\$164.23	5	\$821
FIRE SERVICES	FIRE ENGINEER	3rd Inspect	1.00	\$143.28	5	\$716
FIRE SERVICES	FIRE FIGHTER	3rd Inspect	1.00	\$106.90	5	\$535
		TYPE SUBTOTAL	3.00	\$414.41		\$2,072
FIRE SERVICES	FIRE CAPTAIN	4th Inspect	0.50	\$82.12	2	\$164

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The costs shown on the facing page are
a continued listing of costs listed on
the page immediately preceding.

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE WEED ABATEMENT				REFERENCE NO. S-119		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIRE SERVICES	FIRE ENGINEER	4th Inspect	0.51	\$72.36	2	\$145
FIRE SERVICES	FIRE FIGHTER	4th Inspect	0.50	\$53.45	2	\$107
		TYPE SUBTOTAL	1.51	\$207.93		\$416
FIRE SERVICES	FIRE CHIEF	Final Review/Council	2.00	\$669.60	1	\$670
		TYPE SUBTOTAL	2.00	\$669.60		\$670
TOTALS			7.56	\$25.31		\$63,263

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ADULT SPORTS		REFERENCE NO. S-120	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing adult sports programs within the City.			
CURRENT FEE STRUCTURE Softball: Resident - \$500 per team Non-Resident - \$600 per team			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 40% Softball: Resident - \$750 per team Non-Resident - \$900 per team			

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CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE ADULT SPORTS				REFERENCE NO. S-120		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE YOUTH SPORTS		REFERENCE NO. S-121	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing youth sports to the community.			
CURRENT FEE STRUCTURE Resident - \$20 Non-Resident - \$40			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1.43		TOTAL REVENUE: \$5,000	
UNIT COST: \$40.04		TOTAL COST: \$140,140	
UNIT PROFIT (SUBSIDY): \$(38.61)		TOTAL PROFIT (SUBSIDY): \$(135,140)	
TOTAL UNITS: 3,500		PCT. COST RECOVERY: 3.57%	
SUGGESTED FEE FOR COST RECOVERY OF: 16% Resident - \$30 Non-Resident - \$60			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE YOUTH SPORTS				REFERENCE NO. S-121		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3,500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECREATION SRVCS	RECREATION SPECIALIST	50% Of Ron	0.23	\$30.19	3,500	\$105,665
RECREATION SRVCS	TEMPORARY EMPLOYEES	530 Hr/Yr	0.15	\$6.85	3,500	\$23,975
RECREATION SRVCS		Materials & Supplies	0.00	\$3.00	3,500	\$10,500
		TYPE SUBTOTAL	0.38	\$40.04		\$140,140
TOTALS			0.38	\$40.04		\$140,140

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE TEEN CENTER		REFERENCE NO. S-121A	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE PARTICIPANT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing the teen center to the community.			
CURRENT FEE STRUCTURE Membership: Yearly: Resident - \$35 Non-Resident - \$50 6 Months: Resident - \$20 Non-Resident - \$35 Summer Only: Resident - \$15 Non-Resident - \$25 Daily: Resident - \$3 Non-Resident - \$5 50% of all children in the same family after the first child			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.46		TOTAL REVENUE: \$12,000	
UNIT COST: \$18.16		TOTAL COST: \$472,160	
UNIT PROFIT (SUBSIDY): \$(17.70)		TOTAL PROFIT (SUBSIDY): \$(460,160)	
TOTAL UNITS: 26,000		PCT. COST RECOVERY: 2.54%	
SUGGESTED FEE FOR COST RECOVERY OF: 5% Membership: Yearly: Resident - \$53 Non-Resident - \$75 6 Months: Resident - \$30 Non-Resident - \$53 Summer Only: Resident - \$23 Non-Resident - \$38 Daily: Resident - \$5 Non-Resident - \$8 50% of all children in the same family after the first child			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE TEEN CENTER				REFERENCE NO. S-121A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 26,000		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECREATION SRVCS	RECREATION SPECIALIST	100% Of Cathy	0.06	\$8.13	26,000	\$211,380
RECREATION SRVCS	RECREATION SPECIALIST	15% Of Ron	0.01	\$1.22	26,000	\$31,720
RECREATION SRVCS	TEMPORARY EMPLOYEES	3,160 Hr/Yr	0.12	\$5.49	26,000	\$142,740
RECREATION SRVCS		Materials & Supplies	0.00	\$1.48	26,000	\$38,480
RECREATION SRVCS		Facil Maint	0.00	\$1.43	26,000	\$37,180
RECREATION SRVCS		Janitorial	0.00	\$0.41	26,000	\$10,660
		TYPE SUBTOTAL	0.19	\$18.16		\$472,160
TOTALS			0.19	\$18.16		\$472,160

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SENIOR CENTER		REFERENCE NO. S-121B																					
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident																					
DESCRIPTION OF SERVICE Providing the Senior Center to the community.																							
CURRENT FEE STRUCTURE Membership: Resident - \$20 Non-Resident - \$35 Special Events: Resident - \$3 Non-Resident - \$5																							
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$1.92</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$2,000</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$296.47</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$308,329</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(294.55)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(306,329)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">1,040</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">0.65%</td> </tr> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$1.92	TOTAL REVENUE:	\$2,000	UNIT COST:	\$296.47	TOTAL COST:	\$308,329	UNIT PROFIT (SUBSIDY):	\$(294.55)	TOTAL PROFIT (SUBSIDY):	\$(306,329)	TOTAL UNITS:	1,040	PCT. COST RECOVERY:	0.65%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$1.92	TOTAL REVENUE:	\$2,000																				
UNIT COST:	\$296.47	TOTAL COST:	\$308,329																				
UNIT PROFIT (SUBSIDY):	\$(294.55)	TOTAL PROFIT (SUBSIDY):	\$(306,329)																				
TOTAL UNITS:	1,040	PCT. COST RECOVERY:	0.65%																				
SUGGESTED FEE FOR COST RECOVERY OF: 5% Membership: Resident - \$30 Non-Resident - \$53 Special Events: Resident - \$8 Non-Resident - \$8																							

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SENIOR CENTER				REFERENCE NO. S-121B		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,040		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECREATION SRVCS	RECREATION SPECIALIST	100% Of Vacant	1.56	\$203.17	1,040	\$211,297
RECREATION SRVCS	TEMPORARY EMPLOYEES	1,040 Hr/Yr	1.00	\$45.24	1,040	\$47,050
RECREATION SRVCS		Materials & Supplies	0.00	\$9.62	1,040	\$10,005
RECREATION SRVCS		Facil Maint	0.00	\$29.81	1,040	\$31,002
RECREATION SRVCS		Janitorial	0.00	\$8.63	1,040	\$8,975
		TYPE SUBTOTAL	2.56	\$296.47		\$308,329
TOTALS			2.56	\$296.47		\$308,329

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE YOUTH CENTER		REFERENCE NO. S-121C	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing youth programs within the City.			
CURRENT FEE STRUCTURE Yearly Membership - \$35 6 Months Membership - \$20 Summer/Breaks - \$15 per week Non-Resident: Yearly - \$50 6 Month - \$35 Summer/Breaks - \$25 per week Daily: Resident - \$3 Non-Resident - \$5 7 Week Smart Start Programs: Members - \$10 Non-Members - \$35 Camps: Members - \$20 Non-Members - \$40 Non-Resident: 7 week Smart Start Programs - \$40 Camps - \$55 50% off All Children in the Same Family After Child 1			
REVENUE AND COST COMPARISON			
UNIT REVENUE: \$0.48		TOTAL REVENUE: \$10,000	
UNIT COST: \$41.93		TOTAL COST: \$876,399	
UNIT PROFIT (SUBSIDY): \$(41.45)		TOTAL PROFIT (SUBSIDY): \$(866,399)	
TOTAL UNITS: 20,900		PCT. COST RECOVERY: 1.14%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Yearly Membership - \$53 6 Months Membership - \$30 Summer/Breaks - \$23 per week Non-Resident: Yearly - \$75 6 Month - \$53 Summer/Breaks - \$38 per week Daily: Resident - \$5 Non-Resident - \$8 7 Week Smart Start Programs: Members - \$15 Non-Members - \$53 Camps: Members - \$30 Non-Members - \$60 Non-Resident: 7 week Smart Start Programs - \$60 Camps - \$83 50% off All Children in the Same Family After Child 1			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE YOUTH CENTER				REFERENCE NO. S-121C		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20,900		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECREATION SRVCS	RECREATION SPECIALIST	100% Of Laura	0.08	\$10.11	20,900	\$211,299
RECREATION SRVCS	RECREATION SPECIALIST	25% Of Ron	0.02	\$2.53	20,900	\$52,877
RECREATION SRVCS	TEMPORARY EMPLOYEES	11,724 Hr/Yr	0.56	\$25.37	20,900	\$530,233
RECREATION SRVCS		Materials & Supplies	0.00	\$2.01	20,900	\$42,009
		TYPE SUBTOTAL	0.66	\$40.02		\$836,418
RECREATION SRVCS		Facility Maint	0.00	\$31,004.20	1	\$31,004
RECREATION SRVCS		Janitorial	0.00	\$8,977.27	1	\$8,977
		TYPE SUBTOTAL	0.00	\$39,981.47		\$39,981
TOTALS			0.66	\$41.93		\$876,399

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FACILITY/BALLFIELD RENTAL		REFERENCE NO. S-122	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Rental of various city facilities and ballfields.			
CURRENT FEE STRUCTURE Various fees See Appendix E of this Report for detail			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$10,000.00		TOTAL REVENUE: \$10,000	
UNIT COST: \$153,618.00		TOTAL COST: \$153,618	
UNIT PROFIT (SUBSIDY): <u>\$(143,618.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(143,618)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 6.51%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Various fees See Appendix D of this Report for detail			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FACILITY/BALLFIELD RENTAL				REFERENCE NO. S-122		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
RECREATION SRVCS	ADMIN ASSISTANT II	20%	324.80	\$39,203.36	1	\$39,203
RECREATION SRVCS	RECREATION SPECIALIST	2.5% Of Ron	40.28	\$5,240.83	1	\$5,241
RECREATION SRVCS	TEMPORARY EMPLOYEES	416 Hr/Yr	416.00	\$18,811.52	1	\$18,812
RECREATION SRVCS		Dimaggio Janitor	0.00	\$4,354.59	1	\$4,355
RECREATION SRVCS		Boy Scout Fac Mnt	0.00	\$15,039.17	1	\$15,039
RECREATION SRVCS		Dimaggio Fac Mnt	0.00	\$15,039.17	1	\$15,039
RECREATION SRVCS		Comm Cntr Fac Maint	0.00	\$6,889.82	1	\$6,890
RECREATION SRVCS		Comm Cntr Janitor	0.00	\$1,994.95	1	\$1,995
RECREATION SRVCS		Scout House Janitor	0.00	\$4,354.59	1	\$4,355
		TYPE SUBTOTAL	781.08	\$110,928.00		\$110,928
PUBLIC WORKS	PW MAINT WORKER II	4 H/E Of 2 - Repairs	8.00	\$908.24	12	\$10,899
PUBLIC WORKS	PW MAINT WORKER II	40 Hr Soccer Major	40.00	\$4,541.20	1	\$4,541
PUBLIC WORKS	PW MAINT WORKER II	1 H/W Softball Maint	50.01	\$5,677.64	1	\$5,678
PUBLIC WORKS	PW MAINT WORKER II	3 H/W Soccer Maint	150.01	\$17,030.64	1	\$17,031
PUBLIC WORKS	PW MAINT WORKER II	40 Hr Softball Major	40.00	\$4,541.20	1	\$4,541
		TYPE SUBTOTAL	288.02	\$32,698.92		\$42,690
TOTALS			1,069.10	\$153,618.00		\$153,618

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SPECIAL PARKING PLACEMENT/REMOVAL		REFERENCE NO. S-123	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident/Business	
DESCRIPTION OF SERVICE Placement or removal of special parking markings in the public right-of-way on request, such as handicapped parking in front of a residence.			
CURRENT FEE STRUCTURE Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$227.00		TOTAL COST: \$227	
UNIT PROFIT (SUBSIDY): \$(227.00)		TOTAL PROFIT (SUBSIDY): \$(227)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Collect a deposit and charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE SPECIAL PARKING PLACEMENT/REMOVAL				REFERENCE NO. S-123		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS	PW MAINT WORKER II	+ Material Costs	2.00	\$227.06	1	\$227
		TYPE SUBTOTAL	2.00	\$227.06		\$227
TOTALS			2.00	\$227.00		\$227

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DAMAGE TO CITY PROPERTY		REFERENCE NO. S-126	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE OCCURENCE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Repair or replacement of any damaged City property.			
CURRENT FEE STRUCTURE Charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully Allocated Hourly Rates of any personnel involved plus any material or outside costs			

June 12, 2024

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE DAMAGE TO CITY PROPERTY				REFERENCE NO. S-126		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NEW BUSINESS LICENSE PROCESSING		REFERENCE NO. S-128	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Review and process new business license applications.			
CURRENT FEE STRUCTURE Located Outside of City Limits - \$55 per application Located Within City Limits - \$110 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$61.55	TOTAL REVENUE:	\$25,850
UNIT COST:	\$54.76	TOTAL COST:	\$23,000
UNIT PROFIT (SUBSIDY):	\$6.79	TOTAL PROFIT (SUBSIDY):	\$2,850
TOTAL UNITS:	420	PCT. COST RECOVERY:	112.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Located Outside of City Limits - \$50 per application Located Within City Limits - \$100 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NEW BUSINESS LICENSE PROCESSING				REFERENCE NO. S-128		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 420		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	ACCOUNTING TECHNICIAN		0.25	\$22.75	420	\$9,555
FINANCE	FINANCIAL ANALYST		0.08	\$9.61	420	\$4,036
FINANCE		Prof Services	0.00	\$16.20	420	\$6,804
		TYPE SUBTOTAL	0.33	\$48.56		\$20,395
PLANNING SERVICES	PROJECT PLANNER	Zoning Review	0.25	\$52.10	50	\$2,605
		TYPE SUBTOTAL	0.25	\$52.10		\$2,605
TOTALS			0.58	\$54.76		\$23,000

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUSINESS LICENSE RENEWAL PROC.		REFERENCE NO. S-129	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE RENEWAL	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing renewals of business licenses, including maintenance of the Business License System and answering related questions.			
CURRENT FEE STRUCTURE \$40 per renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$40.00		TOTAL REVENUE: \$56,800	
UNIT COST: \$17.11		TOTAL COST: \$24,296	
UNIT PROFIT (SUBSIDY): \$22.89		TOTAL PROFIT (SUBSIDY): \$32,504	
TOTAL UNITS: 1,420		PCT. COST RECOVERY: 233.78%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per renewal			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUSINESS LICENSE RENEWAL PROC.				REFERENCE NO. S-129		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,420		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	ACCOUNTING TECHNICIAN		0.01	\$0.91	1,420	\$1,292
FINANCE		Prof Services	0.00	\$16.20	1,420	\$23,004
		TYPE SUBTOTAL	0.01	\$17.11		\$24,296
		TOTALS	0.01	\$17.11		\$24,296

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUS. LIC. OWNER NAME/ADDRESS CHANGE		REFERENCE NO. S-130	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE ACCOUNT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing a request to change the owner name on a business license.			
CURRENT FEE STRUCTURE \$55 per account Business List Printout - \$70			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$17.00		TOTAL COST: \$17	
UNIT PROFIT (SUBSIDY): \$(17.00)		TOTAL PROFIT (SUBSIDY): \$(17)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per account			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BUS. LIC. OWNER NAME/ADDRESS CHANGE				REFERENCE NO. S-130		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		

<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	ACCOUNTING TECHNICIAN		0.01	\$0.91	1	\$1
FINANCE		Prof Services	0.00	\$16.20	1	\$16
TYPE SUBTOTAL			0.01	\$17.11		\$17
TOTALS			0.01	\$17.00		\$17

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NSF CHECK PROCESSING		REFERENCE NO. S-131	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT Resident/Non-Resident/Business	
DESCRIPTION OF SERVICE Processing checks returned for non-sufficient funds.			
CURRENT FEE STRUCTURE \$35 per NSF Check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$420
UNIT COST:	\$68.25	TOTAL COST:	\$819
UNIT PROFIT (SUBSIDY):	\$(33.25)	TOTAL PROFIT (SUBSIDY):	\$(399)
TOTAL UNITS:	12	PCT. COST RECOVERY:	51.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$70 per NSF Check			

June 12, 2024

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE NSF CHECK PROCESSING				REFERENCE NO. S-131		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE	ACCOUNTING TECHNICIAN		0.75	\$68.24	12	\$819
		TYPE SUBTOTAL	0.75	\$68.24		\$819
		TOTALS	0.75	\$68.25		\$819

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE FILM PERMIT		REFERENCE NO. S-132	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT Business	
DESCRIPTION OF SERVICE Processing requests to film within the City.			
CURRENT FEE STRUCTURE Processing Fee: \$255 per permit Plus daily rental fee of facility Plus actual cost for day of event Plus any business license fees			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$255.00		TOTAL REVENUE: \$255	
UNIT COST: \$252.00		TOTAL COST: \$252	
UNIT PROFIT (SUBSIDY): \$3.00		TOTAL PROFIT (SUBSIDY): \$3	
TOTAL UNITS: 1		PCT. COST RECOVERY: 101.19%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Processing Fee: \$255 per permit Plus daily rental fee of facility Plus actual cost for day of event Plus any business license fees			

June 12, 2024

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE FILM PERMIT				REFERENCE NO. S-132		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	DEPUTY CITY CLERK	+ Day Of Event	2.00	\$251.96	1	\$252
TYPE SUBTOTAL			2.00	\$251.96		\$252
TOTALS			2.00	\$252.00		\$252

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE COPY - ELECTRONIC FILE		REFERENCE NO. S-134	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Provide an electronic copy of an existing City document onto a flash drive, cd or dvd.			
CURRENT FEE STRUCTURE \$5 per device			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5.00	TOTAL REVENUE:	\$100
UNIT COST:	\$3.80	TOTAL COST:	\$76
UNIT PROFIT (SUBSIDY):	\$1.20	TOTAL PROFIT (SUBSIDY):	\$24
TOTAL UNITS:	20	PCT. COST RECOVERY:	131.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$6 per device			

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CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE COPY - ELECTRONIC FILE				REFERENCE NO. S-134		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.03	\$3.78	20	\$76
TYPE SUBTOTAL			0.03	\$3.78		\$76
TOTALS			0.03	\$3.80		\$76

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE COPY - PRINTED DOCUMENTS		REFERENCE NO. S-135	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE COPY	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing copies of City documents, maps or publications.			
CURRENT FEE STRUCTURE \$0.20 per page FPPC copies - \$0.10 per page Maps - \$2 per page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.20	TOTAL REVENUE:	\$3
UNIT COST:	\$1.27	TOTAL COST:	\$19
UNIT PROFIT (SUBSIDY):	\$(1.07)	TOTAL PROFIT (SUBSIDY):	\$(16)
TOTAL UNITS:	15	PCT. COST RECOVERY:	15.79%
SUGGESTED FEE FOR COST RECOVERY OF: 15% \$0.20 per page FPPC copies - \$0.10 per page Maps - \$2 per page			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE COPY - PRINTED DOCUMENTS				REFERENCE NO. S-135		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.01	\$1.26	15	\$19
		TYPE SUBTOTAL	0.01	\$1.26		\$19
		TOTALS	0.01	\$1.27		\$19

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LIFE CERTIFICATION		REFERENCE NO. S-136	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CERTIFICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Providing proof of living certification for foreign retirement plans on request.			
CURRENT FEE STRUCTURE \$10 per certification			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$10.00		TOTAL REVENUE: \$40	
UNIT COST: \$10.00		TOTAL COST: \$40	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 4		PCT. COST RECOVERY: 100.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per certification			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE LIFE CERTIFICATION				REFERENCE NO. S-136		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.08	\$10.08	4	\$40
TYPE SUBTOTAL			0.08	\$10.08		\$40
TOTALS			0.08	\$10.00		\$40

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-137	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Certify the authenticity of a City document on request.			
CURRENT FEE STRUCTURE \$5 per document			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5.00	TOTAL REVENUE:	\$10
UNIT COST:	\$5.00	TOTAL COST:	\$10
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per document			

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CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE DOCUMENT CERTIFICATION				REFERENCE NO. S-137		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.04	\$5.04	2	\$10
TYPE SUBTOTAL			0.04	\$5.04		\$10
TOTALS			0.04	\$5.00		\$10

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NOTARY PUBLIC SERVICES		REFERENCE NO. S-138	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SIGNATURE	SERVICE RECIPIENT Resident/Non-Resident	
DESCRIPTION OF SERVICE Providing Notary Public services on request.			
CURRENT FEE STRUCTURE \$15 per signature			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$90
UNIT COST:	\$41.50	TOTAL COST:	\$249
UNIT PROFIT (SUBSIDY):	\$(26.50)	TOTAL PROFIT (SUBSIDY):	\$(159)
TOTAL UNITS:	6	PCT. COST RECOVERY:	36.14%
SUGGESTED FEE FOR COST RECOVERY OF: 35% \$15 per signature This fee is set by the State			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE NOTARY PUBLIC SERVICES				REFERENCE NO. S-138		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 6		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.33	\$41.57	6	\$249
		TYPE SUBTOTAL	0.33	\$41.57		\$249
		TOTALS	0.33	\$41.50		\$249

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE INITIATIVE PROCESSING		REFERENCE NO. S-140	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE INITIATIVE	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective initiative for the ballot.			
CURRENT FEE STRUCTURE \$200 per initiative			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$200.00	TOTAL REVENUE:	\$200
UNIT COST:	\$1,008.00	TOTAL COST:	\$1,008
UNIT PROFIT (SUBSIDY):	\$(808.00)	TOTAL PROFIT (SUBSIDY):	\$(808)
TOTAL UNITS:	1	PCT. COST RECOVERY:	19.84%
SUGGESTED FEE FOR COST RECOVERY OF: 20% \$200 per initiative This fee is set by the State			

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE INITIATIVE PROCESSING				REFERENCE NO. S-140		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
CITY ADMINISTRATION	DEPUTY CITY CLERK		8.00	\$1,007.84	1	\$1,008
TYPE SUBTOTAL			8.00	\$1,007.84		\$1,008
TOTALS			8.00	\$1,008.00		\$1,008

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANDIDATE PROCESSING		REFERENCE NO. S-141	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE Processing and assist in filing a prospective candidate for the ballot.			
CURRENT FEE STRUCTURE \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$75
UNIT COST:	\$94.33	TOTAL COST:	\$283
UNIT PROFIT (SUBSIDY):	\$(69.33)	TOTAL PROFIT (SUBSIDY):	\$(208)
TOTAL UNITS:	3	PCT. COST RECOVERY:	26.50%
SUGGESTED FEE FOR COST RECOVERY OF: 25% This fee is set by the State: \$25 per candidate FPPC Late Filing Fee - \$10 per day for each day a statement is late up to a maximum of \$100			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANDIDATE PROCESSING				REFERENCE NO. S-141		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.75	\$94.49	3	\$283
		TYPE SUBTOTAL	0.75	\$94.49		\$283
		TOTALS	0.75	\$94.33		\$283

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CHICKEN REGISTRATION		REFERENCE NO. S-141A	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT Resident	
DESCRIPTION OF SERVICE For registration and code enforcement permitting up to 4 chickens per household. Ordinance 2013-09			
CURRENT FEE STRUCTURE \$10 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$10.00		TOTAL REVENUE: \$20	
UNIT COST: \$10.00		TOTAL COST: \$20	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 2		PCT. COST RECOVERY: 100.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per application			

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE CHICKEN REGISTRATION				REFERENCE NO. S-141A		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	DEPUTY CITY CLERK		0.08	\$10.08	2	\$20
TYPE SUBTOTAL			0.08	\$10.08		\$20
TOTALS			0.08	\$10.00		\$20

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS PERMIT APPLICATION		REFERENCE NO. S-150																					
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT																					
DESCRIPTION OF SERVICE Review of a new cannabis-related business within the City for compliance with City codes and standards.																							
CURRENT FEE STRUCTURE Phase 1 - \$3,050 per application Phase 2 - \$2,703 per application Phase 3 - \$2,247 per application																							
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">REVENUE AND COST COMPARISON</th> </tr> </thead> <tbody> <tr> <td style="width: 30%; text-align: right; vertical-align: top;">UNIT REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$2,666.67</td> <td style="width: 30%; text-align: right; vertical-align: top;">TOTAL REVENUE:</td> <td style="width: 20%; text-align: right; vertical-align: top;">\$8,000</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT COST:</td> <td style="text-align: right; vertical-align: top;">\$5,468.67</td> <td style="text-align: right; vertical-align: top;">TOTAL COST:</td> <td style="text-align: right; vertical-align: top;">\$16,406</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">UNIT PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(2,802.00)</td> <td style="text-align: right; vertical-align: top;">TOTAL PROFIT (SUBSIDY):</td> <td style="text-align: right; vertical-align: top; border-top: 1px solid black; border-bottom: 3px double black;">\$(8,406)</td> </tr> <tr> <td style="text-align: right; vertical-align: top;">TOTAL UNITS:</td> <td style="text-align: right; vertical-align: top;">3</td> <td style="text-align: right; vertical-align: top;">PCT. COST RECOVERY:</td> <td style="text-align: right; vertical-align: top;">48.76%</td> </tr> </tbody> </table>				REVENUE AND COST COMPARISON				UNIT REVENUE:	\$2,666.67	TOTAL REVENUE:	\$8,000	UNIT COST:	\$5,468.67	TOTAL COST:	\$16,406	UNIT PROFIT (SUBSIDY):	\$(2,802.00)	TOTAL PROFIT (SUBSIDY):	\$(8,406)	TOTAL UNITS:	3	PCT. COST RECOVERY:	48.76%
REVENUE AND COST COMPARISON																							
UNIT REVENUE:	\$2,666.67	TOTAL REVENUE:	\$8,000																				
UNIT COST:	\$5,468.67	TOTAL COST:	\$16,406																				
UNIT PROFIT (SUBSIDY):	\$(2,802.00)	TOTAL PROFIT (SUBSIDY):	\$(8,406)																				
TOTAL UNITS:	3	PCT. COST RECOVERY:	48.76%																				
SUGGESTED FEE FOR COST RECOVERY OF: 100% Phase 1 - \$6,305 per application Phase 2 - \$5,520 per application Phase 3 - \$4,580 per application																							

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE			REFERENCE NO.			
CANNABIS PERMIT APPLICATION			S-150			
NOTE			TOTAL UNITS			
Unit Costs are an Average of Total Units			3			
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER	Phase 1	6.00	\$1,857.24	1	\$1,857
CITY ADMINISTRATION	DEPUTY CITY CLERK	Phase 1	2.00	\$251.96	1	\$252
CITY ATTORNEY		Phase 1	0.00	\$400.00	1	\$400
FINANCE		Phase 1 HdL	0.00	\$1,667.00	1	\$1,667
POLICE SERVICES	POLICE COMMANDER	Phase 1	4.00	\$1,295.64	1	\$1,296
PLANNING SERVICES	PROJECT PLANNER	Phase 1	4.00	\$833.64	1	\$834
TYPE SUBTOTAL			16.00	\$6,305.48		\$6,305
CITY ADMINISTRATION	ASSISTANT CITY MANAGER	Phase 2	6.00	\$1,857.24	1	\$1,857
CITY ATTORNEY		Phase 2	0.00	\$400.00	1	\$400
FINANCE		Phase 2 HdL	0.00	\$1,667.00	1	\$1,667
POLICE SERVICES	POLICE COMMANDER	Phase 2	3.00	\$971.73	1	\$972
PLANNING SERVICES	PROJECT PLANNER	Phase 2	3.00	\$625.23	1	\$625
TYPE SUBTOTAL			12.00	\$5,521.20		\$5,521
CITY ADMINISTRATION	ASSISTANT CITY MANAGER	Phase 3	5.00	\$1,547.70	1	\$1,548
CITY ATTORNEY		Phase 3	0.00	\$300.00	1	\$300
FINANCE		Phase 3 HdL	0.00	\$1,667.00	1	\$1,667
POLICE SERVICES	POLICE COMMANDER	Phase 3	2.00	\$647.82	1	\$648
PLANNING SERVICES	PROJECT PLANNER	Phase 3	2.00	\$416.82	1	\$417
TYPE SUBTOTAL			9.00	\$4,579.34		\$4,579
TOTALS			37.00	\$5,468.67		\$16,406

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS CONDITIONAL USE PERMIT		REFERENCE NO. S-151	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the conditions for a cannabis-related business within the City for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$7,000 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,000.00	TOTAL REVENUE:	\$7,000
UNIT COST:	\$13,167.00	TOTAL COST:	\$13,167
UNIT PROFIT (SUBSIDY):	\$(6,167.00)	TOTAL PROFIT (SUBSIDY):	\$(6,167)
TOTAL UNITS:	1	PCT. COST RECOVERY:	53.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$13,165 per application			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS CONDITIONAL USE PERMIT				REFERENCE NO. S-151		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		10.00	\$3,095.40	1	\$3,095
CITY ATTORNEY			0.00	\$2,200.00	1	\$2,200
POLICE SERVICES	POLICE COMMANDER		5.00	\$1,619.55	1	\$1,620
PLANNING SERVICES	PROJECT PLANNER		30.00	\$6,252.30	1	\$6,252
		TYPE SUBTOTAL	45.00	\$13,167.25		\$13,167
		TOTALS	45.00	\$13,167.00		\$13,167

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS LIVESCAN PROCESSING		REFERENCE NO. S-152	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE SCAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a livescan fingerprint related to a cannabis business within the City.			
CURRENT FEE STRUCTURE \$168 per scan			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$168.00		TOTAL REVENUE: \$168	
UNIT COST: \$76.00		TOTAL COST: \$76	
UNIT PROFIT (SUBSIDY): \$92.00		TOTAL PROFIT (SUBSIDY): \$92	
TOTAL UNITS: 1		PCT. COST RECOVERY: 221.05%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per scan			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS LIVESCAN PROCESSING				REFERENCE NO. S-152		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
POLICE SERVICES	POLICE RECORDS TECH		0.25	\$27.08	1	\$27
POLICE SERVICES		DOJ Fees	0.00	\$49.00	1	\$49
		TYPE SUBTOTAL	0.25	\$76.08		\$76
		TOTALS	0.25	\$76.00		\$76

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS ZONING VERIFICATION LETTER		REFERENCE NO. S-153	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a zoning verification related to a cannabis business within the City.			
CURRENT FEE STRUCTURE \$192 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$192.00		TOTAL REVENUE: \$192	
UNIT COST: \$417.00		TOTAL COST: \$417	
UNIT PROFIT (SUBSIDY): \$(225.00)		TOTAL PROFIT (SUBSIDY): \$(225)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 46.04%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$415 per letter			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS ZONING VERIFICATION LETTER				REFERENCE NO. S-153		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING SERVICES	PROJECT PLANNER		2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	2.00	\$416.82		\$417
		TOTALS	2.00	\$417.00		\$417

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS BACKGROUND REVIEW		REFERENCE NO. S-154	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of the backgrounds of the owners of a cannabis business within the City.			
CURRENT FEE STRUCTURE New - \$300 Renewal - \$100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$200.00		TOTAL REVENUE: \$400	
UNIT COST: \$200.00		TOTAL COST: \$400	
UNIT PROFIT (SUBSIDY): \$0.00		TOTAL PROFIT (SUBSIDY): \$0	
TOTAL UNITS: 2		PCT. COST RECOVERY: 100.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$300 Renewal - \$100			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS BACKGROUND REVIEW				REFERENCE NO. S-154		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCE		New - HdI Staff	0.00	\$300.00	1	\$300
		TYPE SUBTOTAL	0.00	\$300.00		\$300
FINANCE		Renewal - HdL Staff	0.00	\$100.00	1	\$100
		TYPE SUBTOTAL	0.00	\$100.00		\$100
TOTALS			0.00	\$200.00		\$400

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS APPEAL PROCESSING		REFERENCE NO. S-155	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing an appeal of a staff decision related to a cannabis business within the City.			
CURRENT FEE STRUCTURE \$1,960 per appeal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,960.00	TOTAL REVENUE:	\$1,960
UNIT COST:	\$3,941.00	TOTAL COST:	\$3,941
UNIT PROFIT (SUBSIDY):	\$(1,981.00)	TOTAL PROFIT (SUBSIDY):	\$(1,981)
TOTAL UNITS:	1	PCT. COST RECOVERY:	49.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,940 per appeal			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS APPEAL PROCESSING				REFERENCE NO. S-155		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		8.00	\$2,476.32	1	\$2,476
CITY ATTORNEY			0.00	\$400.00	1	\$400
POLICE SERVICES	POLICE COMMANDER		2.00	\$647.82	1	\$648
PLANNING SERVICES	PROJECT PLANNER		2.00	\$416.82	1	\$417
		TYPE SUBTOTAL	12.00	\$3,940.96		\$3,941
		TOTALS	12.00	\$3,941.00		\$3,941

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS PRE-LICENSE SITE VISIT		REFERENCE NO. S-156	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE VISIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of a proposed cannabis business within the City during the pre-license phase of the process.			
CURRENT FEE STRUCTURE \$1,849 per visit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$1,849.00		TOTAL REVENUE: \$1,849	
UNIT COST: \$2,576.00		TOTAL COST: \$2,576	
UNIT PROFIT (SUBSIDY): <u>\$(727.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(727)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 71.78%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,575 per visit			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS PRE-LICENSE SITE VISIT				REFERENCE NO. S-156		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		1.00	\$309.54	1	\$310
FINANCE		HdL Staff	0.00	\$2,000.00	1	\$2,000
POLICE SERVICES	POLICE COMMANDER		0.50	\$161.96	1	\$162
PLANNING SERVICES	PROJECT PLANNER		0.50	\$104.21	1	\$104
		TYPE SUBTOTAL	2.00	\$2,575.71		\$2,576
		TOTALS	2.00	\$2,576.00		\$2,576

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS REGULATORY COMPLIANCE INSP		REFERENCE NO. S-157	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual regulatory inspections of cannabis businesses within the City for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$1,606 per annual inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,606.00	TOTAL REVENUE:	\$1,606
UNIT COST:	\$2,842.00	TOTAL COST:	\$2,842
UNIT PROFIT (SUBSIDY):	\$(1,236.00)	TOTAL PROFIT (SUBSIDY):	\$(1,236)
TOTAL UNITS:	1	PCT. COST RECOVERY:	56.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,840 per annual inspection			

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**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS REGULATORY COMPLIANCE INSP				REFERENCE NO. S-157		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		1.00	\$309.54	1	\$310
FINANCE		HdL Staff	0.00	\$2,000.00	1	\$2,000
POLICE SERVICES	POLICE COMMANDER		1.00	\$323.91	1	\$324
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	1	\$208
		TYPE SUBTOTAL	3.00	\$2,841.86		\$2,842
		TOTALS	3.00	\$2,842.00		\$2,842

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS REINSPECTION		REFERENCE NO. S-158	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE REINSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Regulatory reinspections of cannabis businesses within the City for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$956 per reinspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$956.00	TOTAL REVENUE:	\$956
UNIT COST:	\$1,442.00	TOTAL COST:	\$1,442
UNIT PROFIT (SUBSIDY):	\$(486.00)	TOTAL PROFIT (SUBSIDY):	\$(486)
TOTAL UNITS:	1	PCT. COST RECOVERY:	66.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,440 per reinspection			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS REINSPECTION				REFERENCE NO. S-158		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		1.00	\$309.54	1	\$310
FINANCE		HdL Staff	0.00	\$600.00	1	\$600
POLICE SERVICES	POLICE COMMANDER		1.00	\$323.91	1	\$324
PLANNING SERVICES	PROJECT PLANNER		1.00	\$208.41	1	\$208
		TYPE SUBTOTAL	3.00	\$1,441.86		\$1,442
		TOTALS	3.00	\$1,442.00		\$1,442

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS TAX AUDIT		REFERENCE NO. S-159	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE AUDIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and review of a tax audit of a cannabis business within the City.			
CURRENT FEE STRUCTURE \$6,351 per audit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,351.00	TOTAL REVENUE:	\$6,351
UNIT COST:	\$10,669.00	TOTAL COST:	\$10,669
UNIT PROFIT (SUBSIDY):	\$(4,318.00)	TOTAL PROFIT (SUBSIDY):	\$(4,318)
TOTAL UNITS:	1	PCT. COST RECOVERY:	59.53%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10,670 per audit			

June 12, 2024

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE CANNABIS TAX AUDIT				REFERENCE NO. S-159		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		0.50	\$154.77	1	\$155
FINANCE	FINANCE DIRECTOR		2.00	\$514.48	1	\$514
FINANCE		HdL Staff	0.00	\$10,000.00	1	\$10,000
		TYPE SUBTOTAL	2.50	\$10,669.25		\$10,669
TOTALS			2.50	\$10,669.00		\$10,669

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE ANNUAL RENTAL PROPERTY MONITORING		REFERENCE NO. S-160	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE PROPERTY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual review of below market rental properties, including BMR waiting lists, tenant income certifications, file compliance, and unit quality inspection			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,083.00		TOTAL COST: \$1,083	
UNIT PROFIT (SUBSIDY): \$(1,083.00)		TOTAL PROFIT (SUBSIDY): \$(1,083)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,085 per property			

June 12, 2024

CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024

SERVICE ANNUAL RENTAL PROPERTY MONITORING				REFERENCE NO. S-160		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		3.50	\$1,083.39	1	\$1,083
		TYPE SUBTOTAL	3.50	\$1,083.39		\$1,083
		TOTALS	3.50	\$1,083.00		\$1,083

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET RATE CERTIFICATION		REFERENCE NO. S-161	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a below market property for compliance with income restrictions, household size, housing cost ratios, and educate buyers on the BMR program.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$310.00	TOTAL COST:	\$310
UNIT PROFIT (SUBSIDY):	\$(310.00)	TOTAL PROFIT (SUBSIDY):	\$(310)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$310 per application plus actual cost of outside consultant			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET RATE CERTIFICATION				REFERENCE NO. S-161		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		1.00	\$309.54	1	\$310
		TYPE SUBTOTAL	1.00	\$309.54		\$310
TOTALS			1.00	\$310.00		\$310

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET NEW CONSTRUCTION SALES		REFERENCE NO. S-162	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Develop and complete deed restriction documents and facilitate execution of those documents through escrow for new below market rate properties.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,993.50	TOTAL COST:	\$3,987
UNIT PROFIT (SUBSIDY):	\$(1,993.50)	TOTAL PROFIT (SUBSIDY):	\$(3,987)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,995 per review			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET NEW CONSTRUCTION SALES				REFERENCE NO. S-162		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		5.00	\$1,547.70	2	\$3,095
CITY ATTORNEY			0.00	\$446.00	2	\$892
		TYPE SUBTOTAL	5.00	\$1,993.70		\$3,987
		TOTALS	5.00	\$1,993.50		\$3,987

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET REFINANCE TRANSACTION		REFERENCE NO. S-163	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE TRANSACTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Consult with lenders, review refinance loan and terms for meeting deed restriction and affordable housing agreement requirements, and facilitate execution of new documents.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,529.00	TOTAL COST:	\$1,529
UNIT PROFIT (SUBSIDY):	\$(1,529.00)	TOTAL PROFIT (SUBSIDY):	\$(1,529)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,530 per transaction			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET REFINANCE TRANSACTION				REFERENCE NO. S-163		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		3.50	\$1,083.39	1	\$1,083
CITY ATTORNEY			0.00	\$446.00	1	\$446
		TYPE SUBTOTAL	3.50	\$1,529.39		\$1,529
		TOTALS	3.50	\$1,529.00		\$1,529

**CITY OF MARINA
REVENUE AND COST SUMMARY WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET RESALE TRANSACTION		REFERENCE NO. S-164	
PRIMARY DEPARTMENT ADMINISTRATION	UNIT OF SERVICE TRANSACTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Consult with real estate agents, lenders, and escrow companies, develop and complete deed restriction documents and affordable housing agreement, and facilitate execution through escrow.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,994.00	TOTAL COST:	\$1,994
UNIT PROFIT (SUBSIDY):	\$(1,994.00)	TOTAL PROFIT (SUBSIDY):	\$(1,994)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,995 per transaction			

**CITY OF MARINA
COST DETAIL WORKSHEET
FISCAL YEAR 2023-2024**

SERVICE BELOW MARKET RESALE TRANSACTION				REFERENCE NO. S-164		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMINISTRATION	ASSISTANT CITY MANAGER		5.00	\$1,547.70	1	\$1,548
CITY ATTORNEY			0.00	\$446.00	1	\$446
		TYPE SUBTOTAL	5.00	\$1,993.70		\$1,994
		TOTALS	5.00	\$1,994.00		\$1,994

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APPENDIX C

DETAIL OF
BUILDING & SAFETY FEES

CITY OF MARINA
BUILDING & SAFETY FEE SCHEDULE
BUILDING PERMIT FEES

SCHEDULE C-1

SERVICE	CURRENT FEE	PROPOSED FEE
Building Permit Issuance	\$43	\$60
BUILDING PERMITS		
Building Permit Under \$500 Valuation	\$31	\$36
Building Permit \$501-\$2,000 Valuation	\$31 + \$3.87 for each \$100 over \$500	\$36 + \$4.40 for each \$100 over \$500
Building Permit \$2,001-\$25,000 Valuation	\$89 + \$17.74 for each \$1,000 over \$2,000	\$102 + \$20.43 for each \$1,000 over \$2,000
Building Permit \$25,001-\$50,000 Valuation	\$497 + \$12.92 for each \$1,000 over \$25,000	\$572 + \$14.84 for each \$1,000 over \$25,000
Building Permit \$50,001-\$100,000 Valuation	\$820 + \$8.88 for each \$1,000 over \$50,000	\$943 + \$10.22 for each \$1,000 over \$50,000
Building Permit \$100,001-\$500,000 Valuation	\$1,264 + \$6.92 for each \$1,000 over \$100,000	\$1,454 + \$7.96 for each \$1,000 over \$100,000
Building Permit \$500,001-\$1,000,000 Valuation	\$4,033 + \$5.93 for each \$1,000 over \$500,000	\$4,638 + \$6.82 for each \$1,000 over \$500,000
Building Permit Over \$1,000,000 Valuation	\$7,000 + \$4.19 for each \$1,000 over \$1,000,000	\$8,048 + \$4.82 for each \$1,000 over \$1,000,000
BUILDING PLAN CHECK		
Building Plan Check Under \$500 Valuation	\$20	\$23
Building Plan Check \$501-\$2,000 Valuation	\$20 + \$2.53 for each \$100 over \$500	\$23 + \$2.93 for each \$100 over \$500
Building Plan Check \$2,001-\$25,000 Valuation	\$58 + \$11.52 for each \$1,000 over \$2,000	\$67 + \$13.22 for each \$1,000 over \$2,000
Building Plan Check \$25,001-\$50,000 Valuation	\$323 + \$8.40 for each \$1,000 over \$25,000	\$371 + \$9.68 for each \$1,000 over \$25,000
Building Plan Check \$50,001-\$100,000 Valuation	\$533 + \$5.78 for each \$1,000 over \$50,000	\$613 + \$6.64 for each \$1,000 over \$50,000
Building Plan Check \$100,001-\$500,000 Valuation	\$822 + \$4.50 for each \$1,000 over \$100,000	\$945 + \$5.17 for each \$1,000 over \$100,000
Building Plan Check \$500,001-\$1,000,000 Valuation	\$2,621 + \$3.86 for each \$1,000 over \$500,000	\$3,013 + \$4.44 for each \$1,000 over \$500,000
Building Plan Check Over \$1,000,000 Valuation	\$4,549 + \$1.13 for each \$1,000 over \$1,000,000	\$5,233 + \$1.30 for each \$1,000 over \$1,000,000
MISCELLANEOUS:		
Window Changeout - SFR	\$198	\$228
Exterior Siding - SFR	\$198	\$228
Re-Roof:		
SFR	\$198	\$228
Non-SFR	\$242	\$276
Miscellaneous Building Permit	\$277	\$315
Demolition Permit	\$161	\$190
Duplicate Inspection Card	\$43	\$61
Duplicate Certificate of Occupancy	\$43	\$61
Temporary Certificate of Occupancy	\$43	\$61
Other Inspections not specified	\$133	\$144
Overtime Inspection (4 hour minimum)	OT Hourly Rate	OT Hourly Rate
Additional Plan Review	Hourly Rate	Hourly Rate
Expedited Plan Review in addition to regular Plan Review Fee	OT Hourly Rate	OT Hourly Rate
Overtime Hourly Rate is 120% of the Regular Hourly Rate		

CITY OF MARINA
BUILDING & SAFETY FEE SCHEDULE
MECHANICAL, ELECTRICAL, AND PLUMBING PERMIT FEES

SCHEDULE C-2

	<u>CURRENT</u>	<u>2024 PROPOSED</u>
ELECTRICAL PERMITS		
Electrical Sign	\$213	\$251
Power Apparatus	\$207	\$247
Temporary Power Pole	\$194	\$233
Services, Switchboards, Control Centers, & Panels		
SFR	\$260	\$345
Non-SFR	\$260	\$315
Pole or Platform Mounted Fixtures (Every 5 Lights)	\$342	\$393
Recept, Switch, Lighting Outlet, and Lighting Fixture, per fixture		
First 10 items	\$254	\$291
Each item over 10	\$4	\$5
Combo Permit: EV Charging Station	\$277	\$315
Combo Permit: Swimming Pool		
SFR	\$593	\$672
Non-SFR	\$827	\$926
Combo Permit: In-Ground Spa		
SFR	\$421	\$479
Non-SFR	\$540	\$609
Combo Permit: Solar System		
SFR	\$277	\$315
Non-SFR	\$421	\$479
Meter Reset	\$198	\$228
Miscellaneous Electrical Permit	\$132	\$158
PLUMBING PERMITS		
Backflow Protection Device	\$109	\$133
Expansion Tank	\$109	\$133
Miscellaneous Plumbing Permit	\$132	\$158
MECHANICAL PERMITS		
Commercial Air Handling Unit (Per Unit)	\$403	\$467
Independent Venting System	\$403	\$467
Type I & II Hood served by Mechanical Exhaust	\$403	\$467
Miscellaneous Mechanical Permit	\$132	\$158
Inspections not specified	\$132	\$144
Reinspections	\$132	\$144
After Hours Inspection (4 hour minimum)	Hourly Rate	Hourly Rate
Plan Check - 100% of Permit Fee		
Overtime Hourly Rate is 120% of the Regular Hourly Rate		

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APPENDIX D

DETAIL OF
RECREATION SERVICES

**CITY OF MARINA
DETAIL OF RECREATION SERVICES
FISCAL YEAR 2023-2024**

REF #	SERVICE	DIRECT COSTS			FACILITY/ FIELD COST	INDIRECT COSTS	TOTAL COSTS	REVENUES	DIRECT COST RECOVERY	DIRECT/ FACIL/FIELD COST RECOVERY	TOTAL COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL							
S-120	Adult Sports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	N/A	N/A
S-121	Youth Sports	\$22,645	\$56,420	\$79,065	\$0	\$61,075	\$140,140	\$5,000	6.3%	6.3%	3.6%
S-121A	Teen Center	\$110,760	\$129,740	\$240,500	\$47,840	\$183,820	\$472,160	\$9,000	3.7%	3.1%	1.9%
S-121B	Senior Center	\$33,842	\$112,851	\$146,693	\$39,977	\$121,659	\$308,329	\$2,300	1.6%	1.2%	0.7%
S-121C	Youth Center	\$310,574	\$141,075	\$451,649	\$39,981	\$384,769	\$876,399	\$10,000	2.2%	2.0%	1.1%
S-122	Facility/Ballfield Rental	\$9,531	\$23,737	\$33,268	\$90,596	\$29,754	\$153,618	\$10,000	30.1%	8.1%	6.5%
SUBTOTAL		\$487,352	\$463,823	\$951,175	\$218,394	\$781,077	\$1,950,646	\$36,300	3.8%	3.1%	1.9%
TAX-21	City Special Events	\$48,826	\$45,463	\$94,289	\$112,791	\$63,187	\$270,267	\$1,000	1.1%	0.5%	0.4%
TOTAL		\$536,178	\$509,286	\$1,045,464	\$331,185	\$844,264	\$2,220,913	\$37,300	3.6%	2.7%	1.7%

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES

FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

INDIRECT COSTS INCLUDES CITY AND DEPT O/H, ISF CHARGES, AND OTHER DEPARTMENTS

APPENDIX E

DETAIL OF
RECREATION
FACILITY & FIELD FEES

Field Use, Athletic Events

CLASS I

A. Community Youth Groups - Any organized youth group which is non-profit, has a majority of members who are Marina residents age 17 years and under, has volunteer adult leaders or chaperones, is recreational in nature, has no membership restrictions other than age and gender, has a defined organizational structure, meets regularly, and is primarily interested in serving school-age youth of the community.

B. Community Adult Groups - Any organized group which is non-profit, has a majority of members who are Marina residents, is recreational in nature, has no membership restrictions other than age and gender, has a defined organizational structure and meets regularly.

C. Resident Use, Private - Any resident group or individual not meeting the requirements of another class which wishes to use a facility(s) for private recreational activities.

	<u>Current Fees</u>	<u>Proposed Fees</u>
Field Use, Per Hour	\$15	\$25
Field Prep	\$30	\$45
Lights, Per Hour	\$30	\$45
Staff, Per Hour	FBHR	FBHR
Restrooms	\$50	\$75
Deposit	\$150	\$150
	\$100 Non-refund cancel fee	\$100 Non-refund cancel fee
Concession Stand	\$50 per day	\$75 per day
	\$150 per season	\$225 per season
Electronic Scoreboard	\$100 Deposit	\$100 Deposit

CLASS II

A. Commercial Use - Groups or organizations that are, by their nature, commercial or profit oriented.

B. Non-resident - Any non-resident group or individual not meeting the requirements of another class, which wishes to use a facility for private recreational activities.

	<u>Current Fees</u>	<u>Proposed Fees</u>
Field Use, Per Hour	\$30	\$45
Field Prep	\$30	\$45
Lights, Per Hour	\$30	\$45
Staff, Per Hour	FBHR	FBHR
Restrooms	\$50	\$75
Deposit	\$250	\$250
	\$150 Non-refund cancel	\$150 Non-refund cancel
Concession Stand	\$75 per day	\$115 per day
	\$200 per season	\$300 per season
Electronic Scoreboard	\$100 Deposit	\$100 Deposit
Park Field Use	\$25	\$40
Park Rental Restroom Use	\$50	\$75

ROCKY HAN COMMUNITY CENTER

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$30/hr	\$45/hr
Resident Nonprofit	\$20/hr	\$30/hr
City Sponsored	\$0	\$0
Nonresident	\$50/hr	\$75/hr
Nonresident Nonprofit	\$40/hr	\$60/hr
Damage Deposit	\$500	\$500
Facility Maintenance Fee	\$100	\$150
Sanitation Fee	\$200	\$300
Kitchen Fee	\$35	\$55
Event Permit	\$40	\$60
Admin Rental Service Fee	\$50	\$75

VINCE DIMAGGIO PARK FIRESIDE ROOM

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$25/hr	\$40/hr
Resident Nonprofit	\$20/hr	\$30/hr
City Sponsored	\$0	\$0
Nonresident	\$30/hr	\$45/hr
Nonresident Nonprofit	\$25/hr	\$40/hr
Damage Deposit	\$250	\$250
Facility Maintenance Fee	\$75	\$115
Sanitation Fee	\$100	\$150
Kitchen Fee	\$25	\$40
Event Permit	\$40	\$60
Admin Rental Service Fee	\$50	\$75
Special Event Grounds Use Only	\$125	\$190
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$38 per day

SCOUT BUILDING AT GLORYA JEAN TATE PARK

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$25/hr	\$40/hr
Resident Nonprofit	\$20/hr	\$30/hr
City Sponsored	\$0	\$0
Nonresident	\$35/hr	\$55/hr
Nonresident Nonprofit	\$30/hr	\$45/hr
Damage Deposit	\$250	\$250
Facility Maintenance Fee	\$75	\$115
Sanitation Fee	\$100	\$150
Kitchen Fee	\$25	\$40
Event Permit	\$40	\$60
Admin Rental Service Fee	\$50	\$75
Special Event Grounds Use Only	\$125	\$190
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$40 per day

WENDY HILL COMMUNITY PARK

	<u>Current Fees</u>	<u>Proposed Fees</u>
Damage Deposit	\$200	\$300
Event Permit	\$40	\$60
Admin Rental Service Fee	\$25	\$40
Special Event Grounds Use Only	\$125	\$190
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$40 per day

MARINA SKATE PARK

	<u>Current Fees</u>	<u>Proposed Fees</u>
Damage Deposit	\$200	\$300
Event Permit	\$40	\$60
Admin Rental Service Fee	\$25	\$40
Special Event Grounds Use Only	\$125	\$190
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$40 per day

MARINA TEEN CENTER

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$30/hr	\$45/hr
Resident Nonprofit	\$20/hr	\$30/hr
City Sponsored	\$0	\$0
Nonresident	\$50/hr	\$75/hr
Nonresident Nonprofit	\$40/hr	\$60/hr
Damage Deposit	\$500	\$500
Facility Maintenance Fee	\$100	\$150
Sanitation Fee	\$200	\$300
Kitchen Fee	\$35	\$55
Event Permit	\$40	\$60
Admin Rental Service Fee	\$50	\$75

MARINA YOUTH CENTER

	<u>Current Fees</u>	<u>Proposed Fees</u>
Resident	\$25/hr	\$40/hr
Resident Nonprofit	\$20/hr	\$30/hr
City Sponsored	\$0	\$0
Nonresident	\$35/hr	\$55/hr
Nonresident Nonprofit	\$30/hr	\$45/hr
Damage Deposit	\$250	\$250
Facility Maintenance Fee	\$75	\$115
Sanitation Fee	\$100	\$150
Kitchen Fee	\$25	\$40
Event Permit	\$40	\$60
Admin Rental Service Fee	\$50	\$75
Special Event Grounds Use Only	\$125	\$190
Small Family Group (20 or less)		
Grounds Use Only	\$25 per day	\$40 per day

Liability Insurance (requirement): Insurance is available for purchase through the City.

Liability Insurance:

1-50 people	\$102.24	\$155
51-150 people	\$109.46	\$165
151-250 people	\$128.04	\$195
251-500 people	\$150.74	\$230

Liquor Liability Insurance:

1-50 people	\$15.48	\$25
51-150 people	\$20.64	\$30
151-250 people	\$20.64	\$30
251-500 people	\$20.64	\$30
Alcoholic Beverage Permit Fee	\$300	\$450

EQUIPMENT RENTAL

Tables	\$5	\$8
Table Deposit:		
1-20 Tables	\$50	\$75
21-40 Tables	\$75	\$115
41+ Tables	\$100	\$150
Chairs, Off-Site Rental	\$1 per chair	\$2 per chair
Chair Deposit:		
1-20 Chairs	\$50	\$75
21-40 Chairs	\$75	\$115
41+ Chairs	\$100	\$150
Audio System (Civic Center)	\$50	\$75
Audio System (Portable)	\$50	\$75
Audio System Deposit	\$200	\$200
Alcoholic Beverage Permit	\$300	\$450
Over 100 Attendees	FBHR	FBHR