

Cost of Services (User Fee) Study
Final Report

CITY OF MANHATTAN BEACH, CALIFORNIA

(ATTACHMENT B)

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ATTACHMENTS:

- COMPARATIVE FEE SURVEY**
- BUILDING VALUATION COMPARISON**
- FULLY BURDENED HOURLY RATES**

1. EXECUTIVE SUMMARY

The report, which follows, presents the **draft** results of the Cost of Services (User Fee) Study conducted by the Matrix Consulting Group for the City of Manhattan Beach.

1. PROJECT BACKGROUND AND SCOPE OF WORK

The Matrix Consulting Group analyzed the cost of service relationships that exist between fees for service activities in the following departments: City Clerk, Finance, Parks & Recreation, Police, Fire, Planning, Building, Traffic Engineering, Public Works, and Civil Engineering. The results of this Study provide a tool for understanding current service levels, the cost and demand for those services, and what fees for service can and should be charged.

2. GENERAL PROJECT APPROACH AND METHODOLOGY

The methodology employed by the Matrix Consulting Group is a widely accepted “bottom up” approach to cost analysis, where time spent per unit of fee activity is determined for each position within a division. Once time spent for a fee activity is determined, all applicable City costs are then considered in the calculation of the “full” cost of providing each service. The table on the following page provides an overview of types of costs applied in establishing the “full” cost of services provided by each Department included in this Study:

Table 1: Cost Components Overview

Cost Component	Description
Direct	Fiscal Year 2014/15 Adopted Budgeted salaries, benefits and allowable expenditures.
Departmental Overhead	Division and departmental administration / management and clerical support.
Supporting (Cross) Division Review	Where applicable, direct and indirect costs associated with external divisions' assistance.

Together, the cost components in the table above comprise the calculation of the total “full” cost of providing any particular service, whether a fee for that service is charged or not.

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

- **Divisional Staff Interviews:** The project team interviewed staff in each division regarding their needs for clarification to the structure of existing fee items, or for addition of new fee items.
- **Data Collection:** Data was collected for each item, including time estimates and volume of activity. In addition, all budgeted costs and staffing levels for Fiscal Year 14/15 were entered into the Matrix Consulting Group’s analytical software model.
- **Cost Analysis:** The full cost of providing each service included in the analysis was established. Cross-checks including allocation of not more than 100% of staff resources to both fee and non-fee related activities assured the validity of the data used in the Study.
- **Review and Approval of Results with City Staff:** Department and City management have reviewed and approved these documented results.

A more detailed description of user fee methodology, as well as legal and policy considerations are provided in subsequent chapters of this report.

3. SUMMARY OF RESULTS

Overall, this Cost of Services Study concluded that the City under-recovers its *fee-related* service costs by approximately \$1,300,715 per year. While the detailed documentation of the Study will show an over-collection in some divisions and / or certain fees (on a per unit basis), and an undercharge for others, overall, the City is providing an annual subsidy to fee payers for all services included in the analysis. The following table presents a summary of results by Department / Division for the City of Manhattan Beach:

Table 2: Departmental / Divisional Annual Cost Recovery Results

Department / Division	Revenue at Current Fee	Total Cost	Surplus / (Deficit)	Current Cost Recovery Percentage
City Clerk	\$1,974	\$8,242	\$(6,269)	24%
Finance	\$29,155	\$31,744	\$(2,589)	92%
Parks & Recreation	\$65,555	\$57,613	\$7,942	114%
Police	\$259,989	\$261,301	\$(1,312)	99%
Fire	\$288,620	\$507,691	\$(219,071)	57%
Planning	\$423,970	\$475,309	\$(51,339)	89%
Building	\$2,120,712	\$2,783,494	\$(662,782)	76%
Traffic Engineering	\$43,150	\$278,864	\$(235,714)	15%
Public Works	\$119,120	\$186,387	\$(67,267)	64%
Civil Engineering	\$99,104	\$161,419	\$(62,315)	61%
TOTAL	\$3,451,348	\$4,752,063	\$(1,300,715)	73%

The display of the cost recovery figures shown in this report are meant to provide a basis for policy development discussions among Council members and City staff, and do not represent a recommendation for where or how the Council should take action. The setting of the “rate” or “price” for services, whether at 100 percent full cost recovery or lower, is a policy decision to be made only by the Council, often with input from City staff and the community.

4. REVENUE IMPACTS

While this study concluded that the City is under-recovering its fee-related costs by \$1,300,715, not all of this revenue can be recovered by raising fees. State and local regulations, along with City and Council policies limit the City's ability to increase fees in order to achieve full cost recovery. The following table details the revenue that can be recovered by the City.

Table 3: Departmental / Divisional Annual Cost Recovery Results

Department / Division	Potential Revenue	State / Policy Impacted Revenue	Recoverable Revenue
City Clerk	\$6,269	\$(6,113)	\$155
Finance	\$2,588	\$-	\$2,588
Parks & Recreation	\$(7,942)	\$-	\$(7,942)
Police	\$1,312	\$(14,257)	\$(12,945)
Fire	\$219,071	\$(175,877)	\$43,194
Planning	\$51,339	\$(13,465)	\$37,874
Building	\$662,782	\$-	\$662,782
Traffic Engineering	\$235,714	\$(237,569)	\$(1,855)
Public Works	\$67,267	\$-	\$67,267
Civil Engineering	\$62,315	\$-	\$62,315
TOTAL	\$1,300,715	\$447,281	\$853,434

Due to State laws and current policies, the City will only be able to recover approximately \$853,000 of the \$1,301,000 identified in this study. With the exception of the City Clerk, all other departmental revenue is directly impacted by City policies and resolutions. The City could review and revise current policies, including waivers and appeals in order to achieve greater cost recovery.

5. CONSIDERATIONS FOR COST RECOVERY POLICY AND UPDATES

The Matrix Consulting Group recommends that the City use the information contained in this report to discuss, adopt, and implement a formal Cost Recovery Policy, and also to implement a mechanism for the annual update of fees for service.

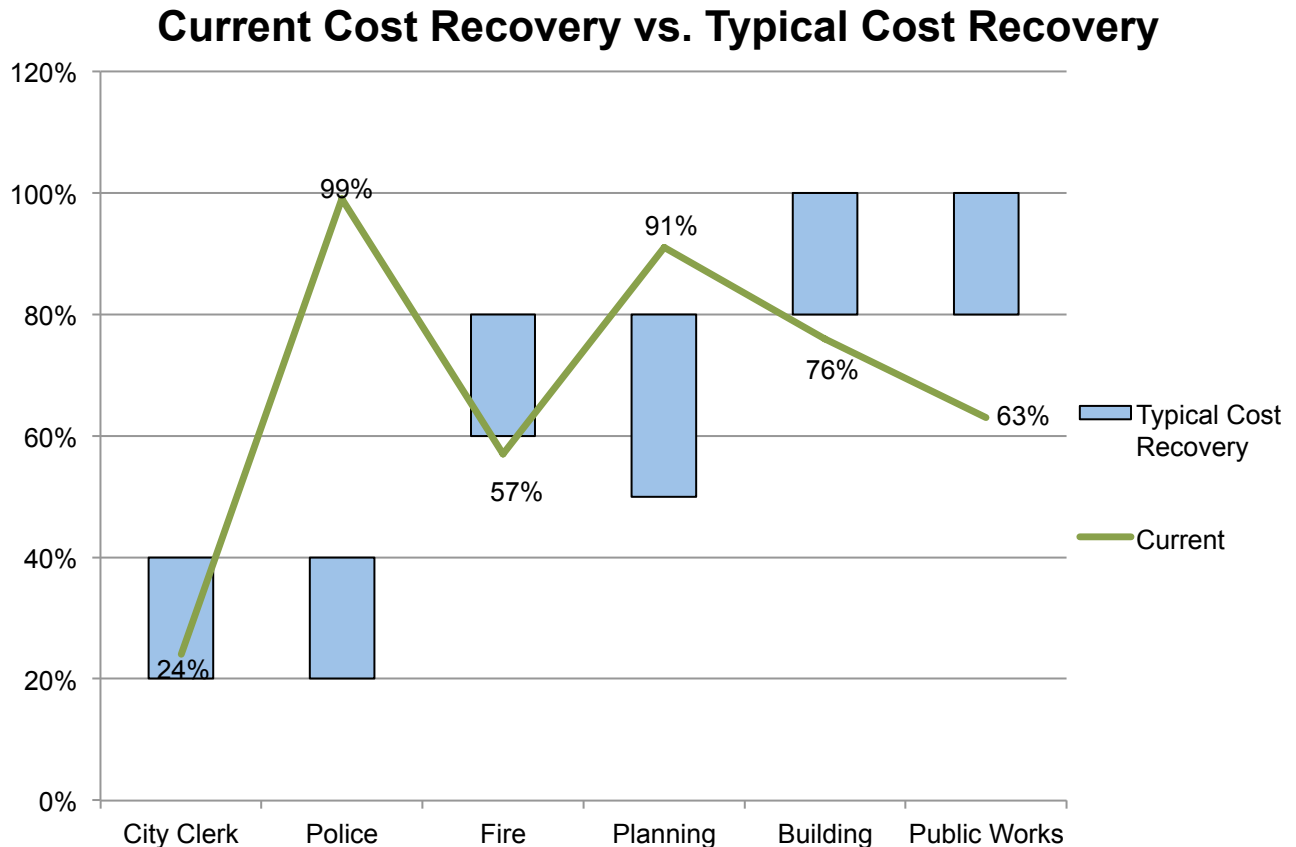
(1) Adopt a Formal Cost Recovery Policy

The Matrix Consulting Group strongly recommends that the Council adopt a formalized, individual cost recovery policy for each department included in this Study. Whenever a cost recovery policy is established at less than 100% of the full cost of providing services, a known gap in funding is recognized and may then potentially be recovered through other revenue sources. The following table presents typical cost recovery levels seen in other jurisdictions:

Table 4: Typical Cost Recovery

Department	Typical Cost Recovery
Building	80 – 100%
Planning	50 – 80%
Public Works	80 – 100%
Police	20 – 40%

Information presented in the table above is based on the Matrix Consulting Group's experience in analyzing local government's operations across the United States and in California, and reflects the *typical* cost recovery levels observed by local adopting authorities. The graph on the following page depicts how Manhattan Beach compares to industry cost recovery standards.



As the graph above shows, the majority of departments are either within or above the typical cost recovery range. The City Clerk Department is at the lower end of the range, while Police and Planning exceed their respective ranges. Fire, Building and Public Works are the three departments whose cost recovery is below industry standards.

In recent years, more local jurisdictions have adopted formal cost recovery policies at the department / division level. The Matrix Consulting Group considers a formalized cost recovery policy for various fees for service an industry Best Management Practice.

(2) Adopt an Annual Fee Update / Increase Mechanism

The purpose of a comprehensive update is to completely revisit the analytical structure, service level estimates and assumptions applied in the previous study, and to account for any major shifts in cost components or organizational structures. The Matrix Consulting Group believes it is a best management practice to perform a complete update of a Fee Assessment on a periodic basis. Currently Manhattan Beach conducts an assessment of its fees every four years, which is consistent with the Best Management Practice of every 3 to 5 years.

In between comprehensive updates, the City could utilize published industry economic factors such as CPI or other regional factors to update the cost calculations established in the Study on an annual basis. Alternatively, the City could also consider the use of its own anticipated labor cost increases such as step increases, benefit enhancements, or cost of living raises. Utilizing an annual increase mechanism would ensure that the City receives appropriate fee and revenue increases that reflect growth in costs.

2. LEGAL FRAMEWORK AND POLICY CONSIDERATIONS

A “user fee” is a charge for service provided by a governmental agency to a public citizen or group. In California, several constitutional laws such as Propositions 13, 4, and 218, State Government Codes 66014 and 66016, and more recently Prop 26 and the Attorney General’s Opinion 92-506 set the parameters under which the user fees typically administered by local government are established and administered. Specifically, California State Law, Government Code 66014(a), stipulates that user fees charged by local agencies “...may not exceed the estimated reasonable cost of providing the service for which the fee is charged”.

1. GENERAL PRINCIPLES AND PHILOSOPHIES REGARDING USER FEES

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

Table 5: Services in Relation to Benefit Received

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

Funding for local government is obtained from a myriad of revenue sources such as taxes, fines, grants, special charges, user fees, etc. In recent years, alternative tax revenues, which typically offset subsidies for services provided to the community, have become increasingly limited. These limitations have caused increased attention on user fee activities as a revenue source that can offset costs otherwise subsidized (usually) by the general fund. In table 4 on the previous page, services in the “global benefit” section tend to be funded primarily through voter approved tax revenues. In the middle of the table, one typically finds a mixture of taxes, user fee, and other funding sources. Finally, in the “individual / group benefit” section of the table, lie the services provided by local government that are typically funded almost entirely by user fee revenue.

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

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

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

2. GENERAL POLICY CONSIDERATIONS REGARDING USER FEES

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

the continuum of benefit received.

Within the services that are typically funded by user fees, the Matrix Consulting Group recognizes several reasons why City staff or the Council may not advocate the full cost recovery of services. The following factors are key policy considerations in setting fees at less than 100 percent of cost recovery:

- **Limitations posed by an external agency.** The State or an outside agency will occasionally set a maximum, minimum, or limit the jurisdiction's ability to charge a fee at all. Examples include Concealed Weapons permits commonly issued by Police Departments, as well as charging for time spent copying and retrieving public documents in the City Clerk's office.
- **Encouragement of desired behaviors.** Keeping fees for certain services below full cost recovery may provide better compliance from the community. For example, if the cost of a permit for changing a water heater in a residential home is higher than the cost of the water heater itself, many citizens will avoid pulling the permit.
- **Affect on demand for a particular service.** Sometimes raising the "price" charged for services might reduce the number of participants in a program. This is largely the case in Recreation programs such as camps or enrichment classes, where participants often compare the City's fees to surrounding jurisdictions or other options for leisure activities.
- **Benefit received by user of the service and the community at large is mutual.** Many services that directly benefit a group or individual equally benefit the community as a whole. Examples include Recreation programs, Planning Design Review, historical dedications and certain types of special events.

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

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

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

3. USER FEE STUDY METHODOLOGY

The Matrix Consulting Group utilizes a cost allocation methodology, commonly known and accepted as the “bottom-up” approach to establishing User Fees. The term means that several cost components are calculated for each fee or service. These components then build upon each other to comprise the total cost for providing the service. The components of a full cost calculation are typically as follows:

Table 6: Full Cost Calculation Components

Cost Component	Description
Direct	Salaries, benefits and allowable departmental expenditures.
Departmental Overhead	Division or Departmental administration / management and clerical support.
Citywide Overhead	City costs associated with central service costs such as payroll, human resources, budgeting, City management, etc. Established for this Study through a separate Study performed by the Matrix Consulting Group.
Cross-Departmental Support	Costs associated with review or assistance in providing specific services. For example, costs established via study of the Building department for intake and routing of Planning applications and permits are included as an applicable cost toward Planning fees for service.

The general steps utilized by the project team to determine allocations of cost components to a particular fee or service are:

- Develop time estimates for each service included in the study;
- Calculate the direct cost attributed to each time estimate;
- Utilize the comprehensive allocation of staff time to establish an allocation basis for the other cost components; and,

- Distribute the appropriate amount of the other cost components to each fee or service based on the staff time allocation basis, or other reasonable basis.

The result of these allocations provides detailed documentation for the reasonable estimate of the actual cost of providing each service. The following are critical points about the use of time estimates and the validity of cost allocation models.

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

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

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

- Estimates are representative of average times for providing services. Extremely difficult or abnormally simple projects are excluded from the analysis.
- Estimates reflect the time associated with the position or positions that typically perform a service.
- Estimates provided by staff are reviewed and approved by the department, and often involve multiple iterations before a Study is finalized.
- Estimates are reviewed by the project team for “reasonableness” against their experience with other agencies.
- Estimates were not based on time in motion studies, as they are not practical for the scope of services and time frame for this project.

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

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

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

Situations arise where the size and complexity of a given project warrants time tracking and billing on a “time and materials” basis. The Matrix Consulting Group has recommended taking a deposit and charging Actual Costs for such fees as appropriate and itemized in each department.

2. CROSS CHECKS ENSURE THE VALIDITY OF OUR ANALYTICAL MODEL

In addition to the collection of time estimate data for each fee or service included in the User Fee Study, annual volume of activity data assumptions are also a critical component. By collecting data on the estimated volume of activity for each fee or service, a number of analyses are performed which not only provide useful information to departments regarding allocation of staff resources, but also provide valuable cross checks that ensure the validity of each cost allocation model. This includes assurance that 100% of staff resources are accounted for and allocated to a fee for service, or

“other non fee” related category. Since there are no objectives to make a profit in establishing user fees, it is very important to ensure that services are not estimated at a level that exceeds budgeted resource capacity. By accounting for not more than 100% of staff resources, no more than 100% of costs will be allocated through the Study.

4. RESULTS OVERVIEW

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

It should be noted that the results presented in this report are not a precise measurement. In general a cost of service analysis takes a “snapshot in time”, where a fiscal year of adopted budgeted cost information is compared to the same fiscal year of revenue, and workload data available.

Changes to the structure of fee names, along with the use of time estimates allow only for a reasonable projection of subsidies and revenue. Consequently, the Council and City staff should rely conservatively upon these estimates to gauge the impact of implementation going forward.

Discussion of each department / division’s results in the following chapters is intended as a summary of extensive and voluminous cost allocation documentation produced during the Study. Each chapter will include detailed cost calculation results for each department / division including the following:

- **Modifications or Issues:** discussions regarding any revisions to the current fee schedule, including elimination or addition of fees, or fees that were excluded or exempted from the study.
- **“Per Unit” Results:** comparison of the full cost of providing each unit of service to the current fee for each unit of service (where applicable).
- **Significant Results:** identification of fees that increased or decreased more than 50% of their current fee.

- **Annualized Results:** utilizing volume of activity estimates annual subsidies and revenue impacts associated with the implementation of each fee for service at full cost recovery levels is projected.

The full analytical results associated with each department / division were provided to City staff under separate cover from this summary report.

5. CITY CLERK

The primary function of the City Clerk's office is to work together with City officials and the public to secure public trust, and provide a system of transparency, public participation, collaboration and accountability. Examples of the services provided by the Clerk's office are as follows:

- **Public Records:** The Clerk serves as the ultimate resource for information for the public, including managing legal requirements for public notices, filing of referendums and initiatives, and maintaining complete and accurate records of Council proceedings.
- **Official Records:** Maintains all official City document archives and legislative history, ensuring the preservation, protection and integrity of all records.
- **Election Officer:** Conducts and certifies the City's municipal elections, administers oaths and affirmations, files annual Statements of Economic Interest, and performs other duties as may be required by law.

The fees examined in this study relate to election services, archive retrieval, and records reproduction.

1. DETAILED RESULTS

The City Clerk collects fees for six different service types: Initiative Petition Processing, Candidate Processing, Reproduction Service, Archive Retrieval, Copy Service, and Lobbyist Registration. The table on the following page details the total cost per unit for each fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 7: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Initiative Petition Processing	A formal notice of intent to circulate an initiative petition for a municipal measure. [California Election Code Section - 9202(b)]		\$200	\$293	\$(93)
Candidate Processing	Process a candidate for office in the City not to exceed \$25. [California Election Code Section - 10228]		\$25	\$619	\$(594)
Reproduction Service	Making a copy of a City document upon request. [Per City Resolution]	Per Copy	\$0.10	\$1.32	\$(1.22)
		Certified Copy	\$0.25	\$2.64	\$(2.39)
Copy Service	Making a copy of an audiotape, CD, DVD, or PDF file.	Tape / CD / DVD / PDF	\$6	\$7	\$(1)
		New Electronic File	\$6	\$7	\$(1)
Lobbyist Registration	Process registration for lobbyist.		\$10	\$13	\$(3)

As shown in the table above, the majority of fees charged by the City Clerk are being charged at less than the total cost calculated. The primary reason for this is that State and County laws regulate many of the fees charged by the City Clerk, including setting limits on the fees that can be charged for services. Examples of this include the Initiative Petition Processing, Candidate Processing, Reproduction Services, and Lobbyist Registration.

2. SIGNIFICANT RESULTS

There are two services provided by the City Clerk for which the total cost calculated represents an increase of greater than 50% of the current fee. The table on the following page shows these services, their current fee, total cost per unit, and the percent change.

Table 8: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
Candidate Processing	Process a candidate for office in the City not to exceed \$25. [California Election Code Section - 10228]		\$25	\$619	2374%
Reproduction Service	Making a copy of a City document upon request. [Per City Resolution]	Per Copy	\$0.10	\$1.32	1221%
		Certified Copy	\$0.25	\$2.64	957%

While the table above shows significant under-recovery for Candidate Processing and Reproduction Services, these are both fees that are set and limited by State laws or City Resolutions.

3. REVENUE IMPACTS

Overall, the City Clerk is recovering approximately 24% of its fee related costs for service. The following table shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 9: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Initiative Petition Processing	A formal notice of intent to circulate an initiative petition for a municipal measure. [California Election Code Section - 9202(b)]		1	\$200	\$293	\$(93)
Candidate Processing	Process a candidate for office in the City not to exceed \$25. [California Election Code Section - 10228]		10	\$250	\$6,185	\$(5,935)
Reproduction Service	Making a copy of a City document upon request. [Per City Resolution]	Per Copy	50	\$5.00	\$66.06	\$(61.06)
		Certified Copy	10	\$2.50	\$26.42	\$(23.92)
Copy Service	Making a copy of an audiotape, CD, DVD, or PDF file.	Tape / CD / DVD / PDF	250	\$1,500	\$1,651	\$(151)
		New Electronic File	-	\$-	\$-	\$-
Lobbyist Registration	Process registration for lobbyist.		1	\$10	\$13	\$(3)
TOTAL ANNUAL REVENUE IMPACTS				\$1,974	\$8,242	\$(6,269)

The projected annual deficit associated with the City Clerk is \$6,269. While the City is limited by the fees it can raise the above information can be useful when looking

at the volume of services provided by the Clerk, and the resulting true cost of providing those services. Due to State restrictions and City resolutions the City Clerk can only recover a small portion of the annual deficit identified above. If the City were to raise the fees that are unaffected by restrictions (Copy Service and Lobbyist Registration), the potential impact would be an increase in revenue by \$155 annually, resulting in \$2,129 of total revenue for the department.

6. FINANCE

The Revenue Services division of the Finance Department is responsible for cash controls and collection of City revenues, including: utility billing, business licensing, citations, cashiering, filming permits, accounts receivables, and cash receipts.

Examples of the types of services provided by the Division are:

- **Cashiering:** Receiving and collecting payments for utility billings, parking citations, central cashiering, and other revenue billings.
- **Business License:** Register, process, and maintain a list of all licensed businesses within the City.
- **General Permitting:** Administer taxicab franchise program, and coordinate motion picture filming within the City.

The fees examined within this study relate to Film Permits, License Listing Requests, Business License Identification Decals, and Returned Check fees.

1. FEE SCHEDULE MODIFICATIONS

Of the four fee categories the Revenue Services division charges, Film Permits require the most time and effort by staff. The current fee schedule shows major and minor categories for Motion Pictures, but only one category for Still Photography. In discussions with staff, it was determined that Still Photography permits should have the same major and minor categories as Motion Pictures.

The GIS Printout fee was moved from Civil Engineering, as the GIS division is now currently part of the Finance department.

2. DETAILED RESULTS

The table on the following page details the total cost per unit for each fee category providing a brief description of the associated services, ranges within each

category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 10: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Return Check & Insufficient Funds Fee	Re-processing of checks or other payments due to insufficient funds.		\$50	\$51	\$(1)
Film Permits - Application	Review an application for a motion picture or still photography, which takes place in the City.	Motion Picture	\$425	\$466	\$(41)
		Still Photography	\$135	\$170	\$(35)
Business License Identification Decal	Issue a decal when a business license requires the use of a vehicle on request.		\$3	\$4	\$(1)
License Listing Request	Providing a list of current or new businesses or animal licenses on request.	Existing	\$40	\$38	\$2
		New	\$20	\$19	\$1
GIS Printout	Processing a request for a copy of a GIS printout. *Material costs not included.		\$60	\$58	\$2

The table above shows that the only significant under-recovery associated with Revenue Services fees is associated with Motion Picture and Still Photography Film Permit application review. The under-recovery associated with Return Check and Business License Identification Decals is insignificant. The fees associated with License Listing requests should be lowered to eliminate the minimal over-recovery identified.

3. REVENUE IMPACTS

The division's cost recovery level of 92% is uncharacteristically high when compared to other Finance department recovery levels, but speaks to the City's commitment to full cost recovery. The table on the following page shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 11: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Return Check & Insufficient Funds Fee	Re-processing of checks or other payments due to insufficient funds.		180	\$9,000	\$9,115	\$(115)
Film Permits - Application	Review an application for a motion picture or still photography, which takes place in the City.	Motion Picture	35	\$14,875	\$16,323	\$(1,448)
		Still Photography	20	\$2,700	\$3,400	\$(700)
Business License Identification Decal	Issue a decal when a business license requires the use of a vehicle on request.		500	\$1,500	\$1,887	\$(387)
License Listing Request	Providing a list of current or new businesses or animal licenses on request.	Existing	12	\$480	\$453	\$27
		New	30	\$600	\$566	\$34
GIS Printout	Processing a request for a copy of a GIS printout. *Material costs not included.		-	\$-	\$-	\$-
TOTAL ANNUAL REVENUE IMPACTS				\$29,155	\$31,744	\$(2,589)

As shown in the table above, the City is currently subsidizing its flat fee related services by \$2,589 annually. The majority of this subsidy is being provided to Motion Picture and Still Photography film permit applications. The City should raise its film permit fees in order to recovery the full cost of providing this service, and reduce the costs associated with license listing requests in order to comply with state laws.

4. CITY PROPERTY USAGE BASED FEES

Currently, the Finance Department also charges deposit-based fees, cancellation charges, and rental fees for use of City property in relation to motion film, photography, and long-term commercial uses. The Department is leaving its daily filming fees major and minor unchanged at \$2,500 and \$1,500 respectively. However, the city is proposing to increase its rental fee of \$1 per square foot for long-term commercial use of City property to \$3 per square foot.

7. PARKS & RECREATION

The Parks and Recreation department provides a wide variety of programs and services for residents and non-residents alike, including classes, camps, sports, and arts programs. Examples of the services provided by the Department include:

- **Administration:** General department administration, oversight of capital improvement projects, and coordination of the Parks & Recreation, Library, and Cultural Arts Commissions.
- **Recreation Services:** This division oversees special events, classes, outdoor recreation, activities, and facility and park reservations and operations.
- **Cultural Arts:** This division oversees programs and exhibitions, which provide the community with visual, literary, performing and public arts.
- **Sports & Aquatics:** This division provides year-round programs, which include camps, classes, leagues and tournaments, and beach and swim programs.

Many of the programs and services provided by the Parks and Recreation department are fee-based or offset by grants or public monies. However, the fees included in this study relate to Banner Installations and Special Event Permit processing only.

1. PARKS AND RECREATION COST RECOVERY POLICY ANALYSIS

Parks and Recreation fees typically relate to programs, classes, camps, and facility rentals. Residents and non-residents alike use factors such as location, facility and class type, as well as fees or price to determine where they participate in programs, or rent facilities; as such fees for these services are market driven.

Currently, the Parks and Recreation department evaluates the cost of its programs annually, utilizing course outline forms. These forms project the direct and indirect costs associated with a program, including staff hours and supply costs. Once a

total program cost has been calculated the Department projects the number of participants in order to derive the cost per participant.

Once a cost per participant has been developed, the staff uses the following classifications to determine the program's target audience.

- **Public Use:** Programs and facilities that fall into this category are aimed at promoting or preserving the City's historical heritage, open spaces, or quality of life ideals, and are subsidized by the general fund, grants, or other funding sources.
- **Merit Use:** While these programs and facilities benefit a large percentage of residents, some participants receive a greater indirect benefit, and should bear some financial responsibility.
- **Private Use:** These programs or facilities provide minimal community benefits, and as such, the majority of the associated costs should be borne by the participant.

These classifications are used to balance the needs of the community with program and facility costs. Depending on where a program's target audience falls, the cost per participant can be subsidized accordingly. Additionally, the Department also utilizes resident and non-resident pricing in order to ensure that Manhattan Beach citizens receive the maximum benefit of the services being offered.

The Parks and Recreation department is following best management practices by annually assessing its costs and reviewing cost recovery policies.

2. DETAILED RESULTS

The Parks and Recreation department collects fees for two services which are not related to recreation programs: Banner Installations and Special Events Permits. The table on the following page details the total cost per unit for both fee categories providing a brief description of the associated services, ranges within each category, the

current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 12: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Banner Installation	Hanging a banner across the public right-of-way at the request of a private party.	Sepulveda Blvd.	\$305	\$290	\$15
		All Other	\$250	\$268	\$(18)
Special Events Permit	Processing a request for a special event within the City.		\$955	\$771	\$184

As shown in the table above, the City is currently over-recovering for banner installations on Sepulveda Boulevard, but under-recovering for banner installations on all other streets. While the table shows that Special Events Permits are over-recovering by \$184, it should be noted that the current fee is meant to account for the entire special event process, whereas the proposed fee of \$771 is meant to account for initial review of a special event application only.

3. REVENUE IMPACTS

The Parks and Recreation department is projected to recover approximately 114% of its fee related costs for Banner Installation and Special Events Permits. The following table shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 13: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Banner Installation	Hanging a banner across the public right-of-way at the request of a private party.	Sepulveda Blvd.	1	\$305	\$290	\$15
		All Other	70	\$17,500	\$18,771	\$(1,271)
Special Events Permit	Processing a request for a new special event within the City.		50	\$47,750	\$38,547	\$9,203
TOTAL ANNUAL REVENUE IMPACTS				\$65,555	\$57,613	\$7,942

The table on the previous page shows that the Department is currently over-recovering costs associated with banner installation and special events permits by \$7,942 annually. However, this over-recovery is directly related to the special events permit, which was modified by reducing the process and services associated with it. If we make the special events permit revenue-neutral, then the Department would be projected to under-recover its costs by approximately \$1,256, resulting in a cost recovery percentage of 93%.

8. POLICE

The Police Department is responsible for the day-to-day management of law enforcement services to the City of Manhattan Beach. Examples of the services provided by the Department include:

- **Patrol:** This division is comprised of patrol officers who respond to immediate and routine service calls, crime-related incidents, and quality of life issues.
- **Investigations:** This section conducts professional and thorough investigations of reported criminal acts.
- **Technical Support:** This section processes and maintains all reports produced by police personnel, greets visitors, answers phones, processes evidence, and assists officers as needed.
- **Community Affairs:** This section's main objective is to strengthen relations between the Police Department and the public, including oversight of crime prevention and safety programs, as well as the false alarm program.
- **Traffic Safety:** This section is responsible for the enforcement of State and local traffic laws, as well as investigation of traffic collisions and management of traffic and crowds during special events.
- **Parking Enforcement:** This section enforces local and State parking regulations, and provides traffic control assistance when needed, and enforces municipal code violations.
- **Animal Control:** Animal Control officers handle animal welfare incidents and provide the safe return of lost animals to their owners.
- **Jail Operations:** Jailers provide for the booking, housing, and welfare of inmates housed in the City's short-term, Type 1 facility.

The fees examined within this study relate to a variety of permits and fee-related services including: Block Party Permits, False Alarm Permits, Booking Fees, Vehicle Inspection / Corrections, Dog Licenses, etc.

1. FEE SCHEDULE MODIFICATIONS

In discussions with Police department staff, it was determined that several fees were outdated, or represented services that were no longer being offered. The Special Event Permit was moved from the Police fee schedule to the Parks and Recreation fee schedule, as the Parks department takes the lead on application intake and processing for special events. The Police Report Archive Retrieval fee was meant to recover costs associated with storing police records at an offsite facility. The Department no longer stores its records offsite; therefore this fee is no longer needed.

The City currently charges for Animal Trap Rentals, which includes a deposit for animal traps, as well as a fee for picking up animals that have been trapped. The City is no longer renting traps, so this service and fee have been eliminated from the fee schedule. The City will however continue to provide trapped animal pickup services, which are now referred to as Animal Pickup in the proposed fee schedule.

Through this study, staff identified services for which the Police department is not currently charging a fee, but which the City would like to include on their proposed fee schedule. New fees were added to account for Police Reports, Handicap Violation Waivers, and Vehicle Field Releases. The Police Report fee is meant to recover costs associated with compiling and providing a police report upon request. The Handicap Violation Waiver fee covers the cost associated with processing handicap violation waivers for repeat occurrences. The Vehicle Field Release fee would allow officers to release an impounded vehicle in the field at a lower rate than the standard impound release fee.

2. DETAILED RESULTS

The Police Department collects fees for Administrative, Technical Support Services, Community Affairs, Jail Operations, Parking and Animal Services. The following table details the total cost per unit for each fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 14: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
ADMINISTRATION					
Amplified Sound Permit	Reviewing a Request to use amplified sound in a non-commercial area.		\$220	\$217	\$3
Bingo Permit	Review an application for a Bingo Permit for an organization to be valid for up to one year.		\$425	\$137	\$288
Retail Firearm Permit	Review of a request to sell firearms within the City	New	\$355	\$963	\$(608)
	Renewal of a request to sell firearms within the City.	Renewal	\$150	\$222	\$(72)
Block Party Permit	Review an application for a block party. This fee is set by Council policy.		\$28	\$247	\$(219)
Weapons Discharge Permit	Review an application for a weapons discharge permit within the City.		\$515	\$573	\$(58)
TECHNICAL SUPPORT SERVICES					
Fingerprint Card / Live Scan	Fingerprint a person on a card or process a live scan fingerprint. This is the City's charge in addition to any DOJ fees.		\$15	\$19	\$(4)
Digital Reproduction	Providing a Police audio recording upon request.	Audio	\$15	\$56	\$(41)
	Providing a police video recording upon request.	Video	\$80	\$127	\$(47)
Police Record Clearance Letter	Research and prepare clearance letter for individuals requesting the service.		\$40	\$42	\$(2)
Police Photos - Film & Digital	Providing copies of police photographs on request.	Per Photo / Page	\$5.50	\$5.10	\$0.40
	Providing copies of police photographs on a CD upon request.	Per CD	\$6	\$8	\$(2)
Data Research and Release	Research and compilation of data in police records on request.		\$85	\$102	\$(17)
Special Business - DOJ Check	Processing an individual who is involved in the operation of certain special businesses, which involves checking that individual against the DOJ's records.		\$985	\$870	\$115

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Police Reports	Producing a copy of a police report upon request.		\$-	\$25	\$(25)
COMMUNITY AFFAIRS					
Alarm System Permit	Registration of new alarm within the City.	New	\$50	\$54	\$(4)
	Annual renewal of Alarm System Permits already registered within the City.	Renewal	\$30	\$25	\$5
Alarm School	An as-needed class providing education and information associated with reducing false alarms within the City.		\$55	\$62	\$(7)
JAIL OPERATIONS					
Booking Fee	Process an individual under arrest for booking. *Plus additional County fees.		\$220	\$250	\$(30)
PARKING					
Impound Vehicle Release	Collection and release of vehicles impounded by the City.	Lot Release	\$140	\$114	\$26
	Collection and field release of vehicles impounded by the City.	Field Release	\$140	\$46	\$94
Vehicle Inspection / Correction	Inspect and sign-off correction required citations.		\$50	\$25	\$25
Boot Removal	Installation and removal of a parking boot, due to non-payment of 5 or more parking citations.		\$120	\$105	\$15
Handicap Violation Waiver - Admin Fee	Processing repeated handicap violation waivers for citations issued to individual with a handicapped placard. No charge for first waiver.		\$-	\$25	\$(25)
ANIMAL SERVICES					
Animal Relinquishment	Pick up of dead animals for relinquishment on request.	Dead	\$40	\$103	\$(63)
	Pick up of live animals for relinquishment on request.	Live Animal	\$145	\$206	\$(61)
Animal Pickup	Picking up an animal upon request that has been trapped.		\$25	\$38	\$(13)
Animal Quarantine Inspection	Inspection of a home and re-checks when an animal is required to be quarantined.		\$270	\$258	\$12
Dog Licenses	Control and licensing of animals within the City Limits. - 50% discount for seniors 62+ with income under \$10,000. - No Charge for handicapped, disabled or seeing eye dogs. - Late Penalty of 20% per month not to exceed 100%.	Spayed / Neutered	\$18	\$20	\$(2)
		All Others	\$50	\$50	\$-
		Duplicate Tag	\$4	\$4	\$-

Overall, the Police Department is under-recovering the majority of its fees on a per-unit basis. These deficits range from a low of \$2 to a high of \$608. Conversely,

there are some fees that are over-recovering, ranging from a low of \$3 to a high of \$288. It should be noted that several services included in this study are capped by state or court limitations on fees, including the Concealed Weapons Permit. While the City may not recover the full cost associated with these permits, the identification of a known subsidy will allow the department to account for the lost revenue through other sources.

3. SIGNIFICANT RESULTS

The Police Department has eight fees whose calculated total cost shows a significant increase or decrease from the current fee. The following table highlights the service, current fee, total cost per unit, and percent change.

Table 15: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
ADMINISTRATION					
Bingo Permit	Review an application for a Bingo Permit for a City Organization to be valid for up to one year.		\$425	\$137	68%
Retail Firearm Permit	Review of a request to sell firearms within the City	New	\$355	\$963	-171%
Block Party Permit	Review an application for a block party. This fee is set by Council policy.		\$28	\$247	-783%
TECHNICAL SUPPORT SERVICES					
Digital Reproduction	Providing a Police audio recording upon request.	Audio	\$15	\$56	-274%
	Providing a police video recording upon request.	Video	\$80	\$127	-59%
PARKING					
Vehicle Inspection / Correction	Inspect and sign-off correction required citations.		\$50	\$25	50%
ANIMAL SERVICES					
Animal Relinquishment	Pick up of dead animals for relinquishment on request.	Dead	\$40	\$103	-158%
Animal Pickup	Picking up an animal upon request that has been trapped.		\$25	\$38	-51%

As show in the table above, the cost associated with six fees increased greater than 50% of the current fee, while two fees showed a significant decrease in total costs as compared to the current fee. This study identified and incorporated new processes,

which either increased review, or streamlined procedures, that can account for the bulk of the cost swings noted in Table 15. The dramatic increase shown for the Block Party Permit is not as significant when compared to the results of the City's previous study, as this fee is currently set at \$28 by Council policy. The decrease in cost associated with the Vehicle Inspection / Correction fee is due to the current policy of utilizing a Community Service Officer rather than a Police Officer to perform this task.

4. REVENUE IMPACTS

The Police department is currently under-recovering its fee-related costs by approximately \$1,300. The following table shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 16: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
ADMINISTRATION						
Amplified Sound Permit	Reviewing a Request to use amplified sound in a non-commercial area.		35	\$7,700	\$7,608	\$92
Bingo Permit	Review an application for a Bingo Permit for an organization to be valid for up to one year.		1	\$425	\$137	\$288
Retail Firearm Permit	Review of a request to sell firearms within the City	New	-	\$-	\$-	\$-
	Renewal of a request to sell firearms within the City.	Renewal	1	\$150	\$222	\$(72)
Block Party Permit	Review an application for a block party. This fee is set by Council policy.		65	\$1,820	\$16,077	(14,257)
Weapons Discharge Permit	Review an application for a weapons discharge permit within the City.		1	\$515	\$573	\$(58)
TECHNICAL SUPPORT SERVICES						
Fingerprint Card / Live Scan	Fingerprint a person on a card or process a live scan fingerprint. This is the City's charge in addition to any DOJ fees.		200	\$3,000	\$3,898	\$(898)
Digital Reproduction	Providing a Police audio recording upon request.	Audio	40	\$600	\$2,248	\$(1,648)
	Providing a police video recording upon request.	Video	40	\$3,200	\$5,079	\$(1,879)
Police Record Clearance Letter	Research and prepare clearance letter for individuals requesting the service.		20	\$800	\$831	\$(31)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Police Photos - Film & Digital	Providing copies of police photographs on request.	Per Photo / Page	30	\$165.00	\$153.05	\$11.95
	Providing copies of police photographs on a CD upon request.	Per CD	4	\$24	\$34	\$(10)
Data Research and Release	Research and compilation of data in police records on request.		2	\$170	\$204	\$(34)
Special Business - DOJ Check	Processing an individual who is involved in the operation of certain special businesses, which involves checking that individual against the DOJ's records.		1	\$985	\$870	\$115
Police Reports	Producing a copy of a police report upon request.		-	\$-	\$-	\$-
COMMUNITY AFFAIRS						
Alarm System Permit	Registration of new alarms within the City.	New	250	\$12,500	\$13,446	\$(946)
	Annual renewal of Alarm System Permits already registered within the City.	Renewal	1,800	\$54,000	\$44,330	\$9,670
Alarm School	An as-needed class providing education and information associated with reducing false alarms within the City.		60	\$3,300	\$3,747	\$(447)
JAIL OPERATIONS						
Booking Fee	Process an individual under arrest for booking. *Plus additional County fees.		100	\$22,000	\$24,980	\$(2,980)
PARKING						
Impound Vehicle Release	Collection and release of vehicles impounded by the City.	Lot Release	518	\$72,520	\$58,983	\$13,537
	Collection and field release of vehicles impounded by the City.	Field Release	-	\$-	\$-	\$-
Vehicle Inspection / Correction	Inspect and sign-off correction required citations.		120	\$6,000	\$3,018	\$2,982
Boot Removal	Installation and removal of a parking boot, due to non-payment of 5 or more parking citations.		80	\$9,600	\$8,408	\$1,192
Handicap Violation Waiver - Admin Fee	Processing repeated handicap violation waivers for citations issued to individual with a handicapped placard. No charge for first waiver.		300	\$-	\$-	\$-
ANIMAL SERVICES						
Animal Relinquishment	Pick up of dead animals for relinquishment on request.	Dead	2	\$ 80	\$206	\$(126)
	Pick up of live animals for relinquishment on request.	Live Animal	2	\$290	\$412	\$(122)
Animal Pickup	Picking up an animal upon request that has been trapped.		75	\$1,875	\$2,830	\$(955)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Animal Quarantine Inspection	Inspection of a home and re-checks when an animal is required to be quarantined.		1	\$270	\$258	\$12
Dog Licenses	Control and licensing of animals within the City Limits. - 50% discount for seniors 62+ with income under \$10,000. - No Charge for handicapped, disabled or seeing eye dogs. - Late Penalty of 20% per month not to exceed 100%.	Spayed / Neutered	2,650	\$47,700	\$52,341	\$(4,641)
		All Others	200	\$10,000	\$9,961	\$39
		Duplicate Tag	75	\$300	\$322	\$(22)
TOTAL ANNUAL REVENUE IMPACTS				\$259,989	\$261,301	\$(1,312)

As the table above shows, the most significant annual over-recovery is related to Community Affairs and Parking division fees. Even though the Alarm System Permit is only over-recovering by \$5 per unit, due to the high volume of these permits, the annual surplus is significant. The over-recovery in alarm permit renewal cost is related to increased efficiency through the implementation of a permit management software system (Progressive Solutions). The over-recovery shown in Parking division fees is most likely related to the shift in processes and personnel associated with Parking related permits. While a minimal volume of 100 is shown for Booking fees, the City annually books approximately 1,200 individuals, however these fees can be waived by the courts, thereby affecting the City's ability to recover fees. Accounting for the current Council policy, which sets Block Party permit fees at \$28, the department is actually under-recovering its costs by approximately \$14,000 annually.

9. FIRE

The Fire Department's mission is to preserve life, property, and the environment through decisive action, strong leadership, teamwork, and dedicated community partnerships. Examples of the services provided by the Department include:

- **Fire Prevention:** This division is tasked with preventing fires and reducing fire loss, which is accomplished by adopting and enforcing the California Fire Code through routine annual inspections, plan checks, issuing permits, and permit inspections.
- **Fire Operations:** This division is responsible for responding to fires, medical aids, all types of accidents, physical entrapments, and services calls.
- **Emergency Medical Services:** This division provides Advanced Life Support and Basic Life Support emergency services to all residents and visitors.
- **Support Services:** This division encompasses Emergency Preparedness, Community Emergency Response Team, Reserve Firefighter volunteer programs, Communications, and Public outreach and education.

The fees examined within this study relate to Fire Code permits, Annual Business Inspections, Plan Review and Inspection of sprinkler, alarm, and fire protection systems.

1. FEE SCHEDULE MODIFICATIONS

In working with Fire department staff, issues with the current fee schedule structure were discussed, including the possibility of altering the current fee structure to be more detailed and inline with Fire Code regulations and requirements. The Department wishes to establish clear processes for plan review and inspections prior to changing its fee schedule and structure, which is inline with best management practices. The Department should continue its efforts to align its fee schedule with fire code regulations and procedures, and incorporate those changes into the City's next fee study update.

The Department is also looking to streamline its processes through the use of technology in the field for inspection services. Technology costs associated with permitting processes can be included in the full cost associated with fees. However the extensive start-up costs associated with technology upgrades and the limited number of permits processed by the Department would result in significant increases in permitting costs. Once the cost of technology upgrades has been determined, the Department should look into developing a technology or documentation fee to recover these costs.

2. DETAILED RESULTS

The Fire Department collects fees for plan review and inspection services ranging from new construction to fire code and annual permits. The following table details the total cost per unit for each fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 17: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Fire Code Annual Permit	Review, issue and inspect a reoccurring annual Fire Department permit under Section 105 of the Uniform Fire Code.		\$215	\$214	\$1
Fire Code Permit	Issue a fire code permit for a facility or event involving a minor review and inspection under Section 105 of the Uniform Fire Code.	Minor	\$215	\$267	\$(52)
	Review, issue and inspect a Fire Department permit for a major event.	Major Event	\$505	\$455	\$50
Fire Inspection - Special	Provide a special fire inspection of a facility or event. **Per hour		\$215	\$214	\$1
Annual Fire Code Permit Soundstage	Issue a fire code permit for a soundstage involving a major review and inspection. **Per year		\$7,000	\$12,830	\$(5,831)
Fire Code Permit Re-Inspection	Issuing a fire code permit, which requires a re-inspection. **Per hour		\$215	\$214	\$1

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
High Rise Structure - Annual Inspection	Annual review of a high-rise structure to ensure that it complies with code requirements.		\$700	\$748	\$(48)
Annual Business Fire Inspection	Providing an annual fire and life safety inspection of a business with the City. **No Charge for first two inspections	0-2,000 SF	\$145	\$265	\$(120)
		2,000-10,000 SF	\$190	\$387	\$(197)
		10,000+ SF	\$425	\$794	\$(369)
		Complex Building	\$-	\$-	\$-
State Mandated Fire Inspection	Providing an annual fire and life safety inspection of day care or public institutions as listed in the State Fire Code.	Day Care 1-8 Children	\$105	\$214	\$(109)
		Day Care 9+ Children	\$160	\$214	\$(54)
		Other	\$215	\$214	\$1
Residential Fire Sprinkler	Review a plan and inspect a residential fire sprinkler system for conformity with fire code requirements.	Plan Check	\$110	\$158	\$(48)
		Inspection	\$205	\$211	\$(6)
Commercial Fire Sprinkler	Review a plan and inspect a commercial fire sprinkler system for conformity with fire code requirements.	Plan Check	\$160	\$277	\$(117)
		Inspection:			
		1-50 heads	\$260	\$264	\$(4)
		51-100 heads	\$475	\$478	\$(3)
		101+ heads	\$690	\$692	\$(2)
Fire Alarm System	Review a plan and inspect a fire alarm system for conformity with fire code requirements.	Plan Check	\$160	\$211	\$(51)
		Inspection:			
		0-2,000 SF	\$155	\$211	\$(56)
		2,000-10,000 SF	\$260	\$318	\$(58)
		10,000+ SF	\$475	\$532	\$(57)
Fire Protection System	Review a plan and inspect a fire protection system for conformity with fire code requirements.	Plan Check	\$160	\$264	\$(104)
		Inspection	\$370	\$425	\$(55)
Solar System	Review a plan and inspect a solar power system for conformity with fire code requirements.	Plan Check	\$-	\$396	\$(396)
		Inspection	\$-	\$358	\$(358)

As shown in the table above, Annual Business Fire Inspections of Complex Buildings are currently charged the actual cost of the service, and therefore show no current or proposed fee. While it is currently the City's policy, as set by Council, to not charge for Plan Check and Inspection of Solar Power Systems, this study did identify the time and full cost associated with providing those services. While the under-recovery of fees ranges from a low of \$2, to a high of \$5,831, Fire department fees are recovering an average of 78% of their per unit cost.

The Annual Fire Code Soundstage permit shows an under-recovery of \$5,831, however this deficit is actually much larger. The City currently has an agreement in place with the soundstage operators to provide fire inspection services. The current agreement is based on a per stage fee of \$6,667, which results in a deficit of \$6,163 per stage.

3. SIGNIFICANT RESULTS

There are four categories in the Fire Department's fee schedule for which the total cost calculated represents an increase of greater than 50% of the current fee. The following table shows these services, their current fee, total cost per unit, and the percent change.

Table 18: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
Annual Fire Code Permit Soundstage	Issue a fire code permit for a soundstage involving a major review and inspection. **Per year		\$7,000	\$12,831	83%
Annual Business Fire Inspection	Providing an annual fire and life safety inspection of a business with the City. **No Charge for first two inspections	0-2,000 SF	\$145	\$265	83%
		2,000 – 10,000 SF	\$190	\$387	104%
		10,000+ SF	\$425	\$794	87%
State Mandated Fire Inspection	Providing an annual fire and life safety inspection of day care or public institutions as listed in the State Fire Code.	Day Care 1-8 Children	\$105	\$214	104%
Commercial Fire Sprinkler	Review a plan and inspect a commercial fire sprinkler system for conformity with fire code requirements.		\$160	\$277	73%
Fire Protection System	Review a plan and inspect a fire protection system for conformity with fire code requirements.	Plan Check	\$160	\$264	65%

As show in the table above, the cost associated with seven fees increased greater than 50% of the current fee. Annual Business Fire Inspections of 2,000 – 10,000 square feet and State Mandated Fire Inspections of Day Care's with 1 to 8 children show an increase of over 100%. The time estimates provided by staff for the fees

shown in table 18 increased significantly from those used in the City's previous fee study.

4. REVENUE IMPACTS

The Fire Department is currently recovering 57% of its fee-related costs, which results in an annual subsidy of approximately \$219,000. The following table shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 19: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Fire Code Annual Permit	Review, issue and inspect a reoccurring annual Fire Department permit under Section 105 of the Uniform Fire Code.		50	\$10,750	\$10,692	\$58
Fire Code Permit	Issue a fire code permit for a facility or event involving a minor review and inspection under Section 105 of the Uniform Fire Code.	Minor	220	\$47,300	\$58,808	\$(11,508)
	Review, issue and inspect a Fire Department permit for a major event.	Major Event	6	\$3,030	\$2,728	\$302
Fire Inspection - Special	Provide a special fire inspection of a facility or event. **Per hour		20	\$4,300	\$4,277	\$23
Annual Fire Code Permit Soundstage	Issue a fire code permit for a soundstage involving a major review and inspection. **Per year		15	\$100,000	\$192,463	\$(92,463)
Fire Code Permit Re-Inspection	Issuing a fire code permit, which requires a re-inspection. **Per hour		10	\$2,150	\$2,138	\$12
High Rise Structure - Annual Inspection	Annual review of a high-rise structure to ensure that it complies with code requirements.		3	\$2,100	\$2,245	\$(145)
Annual Business Fire Inspection	Providing an annual fire and life safety inspection of a business with the City. **No Charge for first two inspections	0-2,000 SF	50	\$7,250	\$13,234	\$(5,984)
		2,000-10,000 SF	6	\$1,140	\$2,324	\$(1,184)
		10,000+ SF	3	\$1,275	\$2,382	\$(1,107)
		Complex Building	-	\$-	\$-	\$-

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
State Mandated Fire Inspection	Providing an annual fire and life safety inspection of day care or public institutions as listed in the State Fire Code.	Day Care 1-8 Children	20	\$2,100	\$4,277	\$(2,177)
		Day Care 9+ Children	10	\$1,600	\$2,138	\$(538)
		Other	20	\$4,300	\$4,277	\$23
Residential Fire Sprinkler	Review a plan and inspect a residential fire sprinkler system for conformity with fire code requirements.	Plan Check	150	\$16,500	\$23,628	\$(7,128)
		Inspection	150	\$30,750	\$31,648	\$(898)
Commercial Fire Sprinkler	Review a plan and inspect a commercial fire sprinkler system for conformity with fire code requirements.	Plan Check	50	\$8,000	\$13,826	\$(5,826)
		Inspection:				
		1-50 heads	12	\$3,120	\$3,173	\$(53)
		51-100 heads	25	\$11,875	\$11,957	\$(82)
		101+ heads	13	\$8,970	\$8,998	\$(28)
Fire Alarm System	Review a plan and inspect a fire alarm system for conformity with fire code requirements.	Plan Check	50	\$8,000	\$10,549	\$(2,549)
		Inspection:				
		0-2,000 SF	44	\$6,820	\$9,283	\$(2,463)
		2,000-10,000 SF	4	\$1,040	\$1,272	\$(232)
		10,000+ SF	2	\$950	\$1,064	\$(114)
Fire Protection System	Review a plan and inspect a fire protection system for conformity with fire code requirements.	Plan Check	10	\$1,600	\$2,644	\$(1,044)
		Inspection	10	\$3,700	\$4,248	\$(548)
Solar System	Review a plan and inspect a solar power system for conformity with fire code requirements.	Plan Check	75	\$-	\$29,718	\$(29,718)
		Inspection	150	\$-	\$53,697	\$(53,697)
TOTAL ANNUAL REVENUE IMPACTS				\$288,620	\$507,691	\$(219,071)

The table above shows that the largest source of under-recovery relates to Soundstage permits, which currently show an under-recovery of \$92,000 annually. Additionally, the Fire Department is currently subsidizing solar system fees annually by approximately \$83,000. The Fire Department should review its fees and attempt to achieve full cost recovery where possible.

10. PLANNING

The Planning division of the Community Development Department is responsible for providing efficient and accurate services, which accommodate growth, advances sustainable development principles, and enhances the City's unique community character. Examples of the types of services provided by the Division are:

- **Current Planning:** Review of land development proposals including design review, rezones, and conditional use permits.
- **Advanced Planning:** Maintaining and updating the City's General Plan, zoning ordinance, and Local Coastal Plan.
- **Environmental Planning:** Implementing CEQA and other City environmental regulations.
- **Zoning Code Compliance:** Ensuring compliance with the City's zoning ordinances and permit conditions.
- **Housing and Community Planning and Development:** Monitoring and administering CDBG, HOME, and other inclusionary housing programs.

The fees examined within this study directly relate to development review and current planning services provided by Planning division staff.

1. MODIFICATIONS TO CURRENT FEE SCHEDULE

Overall, the fee schedule for the Planning division reflects the services provided by staff. The only modifications made during this study were to move the Parking / Traffic Review fee into the Traffic Engineering fee schedule, and breakout the Alcohol & Live Music Review fee as its own separate category. Previously, the Alcohol & Live Music Review fee was listed as an additional fee under certain development permits, however, this review type is only required if an application meets certain criteria. Therefore, this service was broken out as its own fee in the Planning fee schedule.

The Planning division currently has eight fees on its schedule for which it takes a deposit and charges time and materials for its services. The following table lists these fees and their current deposit amounts.

Table 20: Current Deposit Based Fees

Fee Category	Deposit Amount
Development Agreement	\$6,000
Specific Plan	\$6,000
Specific Plan Amendment	\$10,000
General Plan Amendment	\$10,000
Zoning Text Amendment	\$10,000
Zoning Map Amendment	\$10,000
Environmental Impact Report Review	\$10,000
Neighborhood Overlay District	\$10,000

As shown in the table above, the Planning division currently has two different deposit amounts. In reviewing past permits for which deposits were taken, it was clear that the current deposit amounts were not sufficient to cover the review costs associated with each fee category. Along with needing to increase the initial deposit amount, staff determined that a single amount would help simplify the fee schedule.

When developing deposit amounts, it is best to set minimums at a level higher than what the expected costs are, but which does not adversely affect the applicant. By setting deposits at a level higher than expected costs, the City avoids the need to go back to applicants for additional funds relating to development projects. Using past permit data, including deposit amounts and staff time charges, an initial minimum deposit of \$20,000 was developed. The Division should utilize this single deposit amount for Planning based deposit fees in order to simplify their fee schedule, and ensure that time based service costs are covered.

The last modification made to the Planning fee schedule was to move Street Name Processing from a flat fee, to a deposit-based fee. In looking at the projected time

associated with the review needed for this fee, it was determined that the recommended minimum initial deposit of \$20,000 would be significantly more than the projected costs. In order to avoid adversely affecting potential applicants, a \$5,000 deposit is recommended for this fee.

2. DETAILED RESULTS

The Planning division of the Community Development Department collects fees for plan review services relating to residential and commercial developments. The following table details the total cost per unit for each fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 21: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Use Permit	Use Permits:				
	Review an application for use permit for conformity with code requirements.	Use Permit	\$5,200	\$6,137	\$(937)
	Review an application for a master use permit for conformity with code requirements.	Master	\$8,255	\$9,468	\$(1,213)
	Master Use Permits:				
	Review an application to amend a master use permit for conformity with code requirements	Amendment	\$4,740	\$4,915	\$(175)
	Review an application for a conversion to a master use permit from a use permit for conformity with code requirements.	Conversion	\$4,075	\$4,512	\$(437)

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Planned Development	Review an application for a Commercial Planned Development for conformity with code requirements.	Commercial	\$8,415	\$8,957	\$(542)
	Review an application for a Residential Planned Development for conformity with code requirements.	Residential	\$5,400	\$5,988	\$(588)
	Review an application for a Sr. Citizen Residential Planned Development for conformity with code requirements.	Sr. Citizen Residential	\$5,400	\$5,988	\$(588)
Coastal Development Permit	Review an application for a coastal development that involves a public hearing in an appealable area or an administrative permit, or a request to transfer an ownership of a coastal development permit.	Administrative	\$920	\$1,274	\$(354)
		Hearing	\$4,615	\$4,673	\$(58)
		Hearing w / another discretionary application	\$1,660	\$2,061	\$(401)
		Transfer	\$140	\$159	\$(19)
Variance	Review an application for a variance from the terms of the Zoning Code.		\$5,160	\$5,934	\$(774)
Minor Exception	Review a proposed minor exception from the terms of the Zoning Code.	Without Notice	\$1,775	\$1,418	\$357
		W / Notice or 3,000+ sq. ft.	\$2,020	\$1,908	\$112
Sign Exception	Review a proposed sign exception from the terms of the Zoning Code.		\$3,820	\$3,917	\$(97)
Environmental Assessment Neg Dec	Reviewing circumstances and preparing an initial study and declaring whether or not a proposed project will have an adverse impact on the environment in accordance with CEQA requirements (Same as Negative Declaration Review).		\$2,260	\$3,006	\$(746)
Tentative Parcel Map Review	Reviewing a tentative parcel (4 or fewer lots / units) map to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act Requirements.	Administrative	\$915	\$1,276	\$(361)
		Hearing	\$3,325	\$3,470	\$(145)
		Hearing w / another discretionary application	\$915	\$1,343	\$(428)
Tentative Tract Map Review	Reviewing a tentative tract map (more than 4 lots or units) to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act Requirements.	Administrative	\$4,080	\$3,960	\$120
		Hearing w / another discretionary application	\$1,075	\$1,278	\$(203)
Lot Line Adjustment	Reviewing the proposed change to the property boundary into fewer lots and issuing a certificate of compliance.		\$1,155	\$1,106	\$49
Certificate of Compliance	Review of records in order to determine compliance with the Subdivision Map Act.		\$1,560	\$1,586	\$(26)

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Development Permit Amendment	Review an application for amending a Use Permit, Variance, Development Agreement, Residential, Commercial, or Senior Citizen Residential Planned Development.		\$4,165	\$4,747	\$(582)
Telecomm. Antenna Permit	Review an application for a Telecommunications Antenna Permit in order to ensure that it conforms to code requirements.	New	\$2,760	\$2,635	\$125
		New in Public R-O-W	\$3,170	\$2,987	\$183
		Amendment	\$1,245	\$1,125	\$120
		Amendment in Public R-O-W	\$1,450	\$1,301	\$149
Small Day Care Center Permit	Review of a small day care center to ensure that it complies with code requirements.		\$170	\$316	\$(146)
Large Family Day Care Home Permit	Review an application for a permit for a large family day care home to ensure that it complies with code requirements, as well as inspecting the site.		\$2,030	\$1,176	\$854
Group Entertainment Permit	Review an initial application for Class I (on-going) permit or a Class II (one-occasion), which allows for entertainment either incidental with the business being conducted or for which admission is being charged.	Class I	\$590	\$582	\$8
		Class II	\$715	\$635	\$80
	Review an application for renewing an ongoing Class I Group Entertainment Permit.	Renewal	\$345	\$406	\$(61)
Alcohol License Public Determination	Review of a public determination of convenience and necessity of a proposed alcohol license		\$1,505	\$1,753	\$(248)
Alcohol / Live Music	Add-on to specific development permits regarding alcohol and live music.		\$110	\$104	\$6
Bodywork (Massage)	Review an application for an owner of bodywork (massage) business for compliance with City codes and standards.	Application - Owner	\$290	\$384	\$(94)
	Review an application to change a business location for a bodywork operation.	Business Location Change	\$250	\$334	\$(84)
	Review documentation of a bodywork (massage) application which is associated with another special type of business and meets certain criteria.	Exemption	\$250	\$334	\$(84)
Sign Permit	Review an application for a permanent sign for conformity with code requirements.	Single Tenant	\$210	\$313	\$(103)
		Multi Tenant	\$315	\$471	\$(156)
		Face Change	\$55	\$124	\$(69)
	Review an application for a temporary sign for conformity with code requirements. **Performance Bond also required.	Temporary	\$160	\$219	\$(59)
Sign Program	Administrative review of an application for a sign program for conformity with code requirements.		\$605	\$768	\$(163)

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Temporary Use Permit	Review an application for an administrative permit for a temporary use permit.		\$595	\$756	\$(161)
Home Occupation Permit	Review an application for a home occupation business use for conformity with zoning regulations.		\$65	\$63	\$2
Tree Trimming Permit	Processing an application for a R-O-W permit to trim trees.		\$55	\$63	\$(8)
Cultural Landmark Designation	Review an application for cultural landmark designation for a specific building or parcel at the request of the property owner.		\$2,460	\$2,556	\$(96)
Appeals (Set by Council policy)	Process an appeal to the Planning Commission of an administrative decision.	Appeal to PC - Admin	\$500	\$3,419	\$(2,919)
	Appeal an administrative decision to the City Council.	Appeal to CC - Admin	\$500	\$4,274	\$(3,774)
	Appeal of a Parking & Public Improvement Commission decision to the City Council.	Appeal to CC - PPIC (Traffic)	\$500	\$1,656	\$(1,156)
		Appeal to CC - PPIC (Encroachment)	\$500	\$3,073	\$(2,573)
	Process an appeal to the City Council of a Planning Commission decision.	Appeal to CC - PC	\$500	\$6,162	\$(5,662)
Public Hearing Notice	Sending public hearing notices to surrounding neighbors of a proposed development, as required under the terms of the Zoning Code.		\$85	\$69	\$16
Continuance	Review of a request by the applicant to continue the review of a development application to a future meeting prior to the meeting.	Standard	\$380	\$442	\$(62)
		Extra Meeting	\$2,345	\$2,773	\$(428)
Time Extension Plan Review	Review administratively a request for an extension of time to complete a planning entitlement.	Administrative	\$140	\$313	\$(173)
	Review an application for a time extension for completing a planning entitlement based upon the discretion of the Planning Commission.	Discretionary	\$2,195	\$2,239	\$(44)
Encroachment Permit	Review a permit for a right-of-way (permanent) encroachment.	R-O-W Development	\$1,495	\$1,554	\$(59)
	Review a permit for transfer, revision, or minor permanent encroachment.	Transfer / Revision / Minor	\$700	\$728	\$(28)
City Fence Agreement	Review of a proposed non-standard fence which abuts the public right-of-way		\$325	\$304	\$21
Tree Permit - Private Property	Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.	Dead / Dying Tree	\$100	\$308	\$(208)
		Removal / Replacement	\$470	\$261	\$209
		Protection	\$525	\$344	\$181

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
New / Change Building Address Process	Processing a request to number or re-number a building lot.	Minor	\$260	\$328	\$(68)
		Major	\$810	\$867	\$(57)
Planning Extra Plan Check	An hourly fee for plan checks over the standard number of plan checks within the Planning Dept.		\$125	\$145	\$(20)
Zoning Business Review	Review of a new business for conformance with Zoning Codes.		\$60	\$66	\$(6)
Outdoor Display Permit	Review an application to issue a permit for an outdoor display of merchandise in order to ensure conformity with code requirements.		\$120	\$154	\$(34)
Temporary Encroachment Permit	Review an application to issue a permit for a sidewalk dining permit in order to ensure conformity with code requirements.		\$565	\$272	\$293
Zoning Report	Providing written report on the zoning regulations for a particular property.		\$470	\$516	\$(46)
Zoning Code Interpretation	Reviewing a request for an interpretation of the Municipal Code regarding zoning and issuing a Report on it.		\$390	\$444	\$(54)
Final Parcel Map Review	Reviewing final parcel map to determine extent to which it complies with appropriate code requirements. **Map Copy Deposit of \$500		\$515	\$513	\$2

The majority of fees charged by the Planning division show an under-recovery ranging from a low of \$6 to a high of \$5,662. Some of the more significant under-recoveries are related to appeals to either the Planning Commission or the City Council, which are currently governed by Council policy, and set at \$500 per appeal. The Division also shows some fees to be over-recovering costs, the most significant of which is \$424 for a Temporary Encroachment permit.

3. SIGNIFICANT RESULTS

There are five categories in the Planning Division's fee schedule for which the total cost calculated represents an increase of greater than 50% of the current fee, and one category for which the total cost calculated represents a decrease of greater than 50%. The table on the following page shows these services, their current fee, total cost per unit, and the percent change.

Table 22: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
Small Day Care Center Permit	Review of a small day care center to ensure that it complies with code requirements.		\$170	\$316	86%
Sign Permit	Review an application for a permanent sign for conformity with code requirements.	Face Change	\$55	\$124	125%
Appeals (Set by Council policy)	Process an appeal to the Planning Commission of an administrative decision.	Appeal to PC - Admin	\$500	\$3,419	584%
	Appeal an administrative decision to the City Council.	Appeal to CC - Admin	\$500	\$4,274	755%
	Appeal of a Parking & Public Improvement Commission decision to the City Council.	Appeal to CC - PPIC (Traffic)	\$500	\$1,656	231%
		Appeal to CC - PPIC (Encroachment)	\$500	\$3,073	515%
	Process an appeal to the City Council of a Planning Commission decision.	Appeal to CC - PC	\$500	\$6,162	1132%
Time Extension Plan Review	Review administratively a request for an extension of time to complete a planning entitlement.	Administrative	\$140	\$313	123%
Tree Permit - Private Property	Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.	Dead / Dying Tree	\$100	\$307	208%
Temporary Encroachment Permit	Review an application to issue a permit for a sidewalk dining permit in order to ensure conformity with code requirements.		\$565	\$272	-52%

The most significant increase highlighted in the table above relates to Appeals to Planning Commission and City Council. While these fees have been set by the Council at \$500 apiece, the per-unit information and percentage of overall under-recovery provides decision makers with an idea of the full cost associated with these appeals. The significant reduction in cost associated with Private Property Tree Permits and Temporary Encroachment Permits is primarily due to a change in processes, which resulted in the need for less review time by staff.

4. REVENUE IMPACTS

The Planning division is currently recovering 89% of its fee-related costs, which results in a subsidy of only about \$51,000 annually. The following table shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 23: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Use Permit	Use Permits:					
	Review an application for use permit for conformity with code requirements.	Use Permit	4	\$20,800	\$24,549	\$(3,749)
	Review an application for a master use permit for conformity with code requirements.	Master	2	\$16,510	\$18,936	\$(2,426)
	Master Use Permits:					
	Review an application to amend a master use permit for conformity with code requirements	Amendment	1	\$4,740	\$4,915	\$(175)
	Review an application for a conversion to a master use permit from a use permit for conformity with code requirements.	Conversion	-	\$-	\$-	\$-

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Planned Development	Review an application for a Commercial Planned Development for conformity with code requirements.	Commercial	1	\$8,415	\$8,957	\$(542)
	Review an application for a Residential Planned Development for conformity with code requirements.	Residential	-	\$-	\$-	\$-
	Review an application for a Sr. Citizen Residential Planned Development for conformity with code requirements.	Sr. Citizen Residential	-	\$-	\$-	\$-
Coastal Development Permit	Review an application for a coastal development that involves a public hearing in an appealable area or an administrative permit, or a request to transfer an ownership of a coastal development permit.	Administrative	29	\$26,680	\$36,940	\$(10,260)
		Hearing	3	\$13,845	\$14,020	\$(175)
		Hearing w / another discretionary application	6	\$9,960	\$12,366	\$(2,406)
		Transfer	-	\$-	\$-	\$-
Variance	Review an application for a variance from the terms of the Zoning Code.		2	\$10,320	\$11,868	\$(1,548)
Minor Exception	Review a proposed minor exception from the terms of the Zoning Code.	Without Notice	25	\$44,375	\$35,456	\$8,919
		W / Notice or 3,000+ sq. ft.	5	\$10,100	\$9,539	\$561
Sign Exception	Review a proposed sign exception from the terms of the Zoning Code.		1	\$3,820	\$3,917	\$(97)
Environmental Assessment Neg Dec	Reviewing circumstances and preparing an initial study and declaring whether or not a proposed project will have an adverse impact on the environment in accordance with CEQA requirements (Same as Negative Declaration Review).		2	\$4,520	\$6,012	\$(1,492)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Tentative Parcel Map Review	Reviewing a tentative parcel (4 or fewer lots / units) map to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act Requirements.	Administrative	5	\$4,575	\$6,379	\$(1,804)
		Hearing	2	\$6,650	\$6,939	\$(289)
		Hearing w / another discretionary application	5	\$4,575	\$6,715	\$(2,140)
Tentative Tract Map Review	Reviewing a tentative tract map (more than 4 lots or units) to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act Requirements.	Administrative	1	\$4,080	\$3,960	\$120
		Hearing w / another discretionary application	1	\$1,075	\$1,278	\$(203)
Lot Line Adjustment	Reviewing the proposed change to the property boundary into fewer lots and issuing a certificate of compliance.		2	\$2,310	\$2,212	\$98
Certificate of Compliance	Review of records in order to determine compliance with the Subdivision Map Act.		2	\$3,120	\$3,173	\$(53)
Development Permit Amendment	Review an application for amending a Use Permit, Variance, Development Agreement, Residential, Commercial, or Senior Citizen Residential Planned Development.		2	\$8,330	\$9,493	\$(1,163)
Telecomm. Antenna Permit	Review an application for a Telecommunication s Antenna Permit in order to ensure that it conforms to code requirements.	New	6	\$16,560	\$15,811	\$749
		New in Public R-O-W	-	\$-	\$-	\$-
		Amendment	2	\$2,490	\$2,251	\$239
		Amendment in Public R-O-W	-	\$-	\$-	\$-
Small Day Care Center Permit	Review of a small day care center to ensure that it complies with code requirements.		1	\$170	\$316	\$(146)
Large Family Day Care Home Permit	Review an application for a permit for a large family day care home to ensure that it complies with code requirements, as well as inspecting the site.		-	\$-	\$-	\$-

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Group Entertainment Permit	Review an initial application for Class I (on-going) permit or a Class II (one-occasion), which allows for entertainment either incidental with the business being conducted or for which admission is being charged.	Class I	1	\$590	\$582	\$8
		Class II	-	\$-	\$-	\$-
	Review an application for renewing an ongoing Class I Group Entertainment Permit.	Renewal	6	\$2,070	\$2,434	\$(364)
Alcohol License Public Determination	Review of a public determination of convenience and necessity of a proposed alcohol license		1	\$1,505	\$1,753	\$(248)
Alcohol / Live Music	Add-on to specific development permits regarding alcohol and live music.		3	\$330	\$313	\$17
Bodywork (Massage)	Review an application for an owner of bodywork (massage) business for compliance with City codes and standards.	Application - Owner	2	\$580	\$769	\$(189)
	Review an application to change a business location for a bodywork operation.	Business Location Change	-	\$-	\$-	\$-
	Review documentation of a bodywork (massage) application which is associated with another special type of business and meets certain criteria.	Exemption	2	\$500	\$669	\$(169)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Sign Permit	Review an application for a permanent sign for conformity with code requirements.	Single Tenant	64	\$13,440	\$20,064	\$(6,624)
		Multi Tenant	26	\$8,190	\$12,257	\$(4,067)
		Face Change	15	\$825	\$1,860	\$(1,035)
	Review an application for a temporary sign for conformity with code requirements. **Performance Bond also required.	Temporary	25	\$4,000	\$5,466	\$(1,466)
Sign Program	Administrative review of an application for a sign program for conformity with code requirements.		2	\$1,210	\$1,535	\$(325)
Temporary Use Permit	Review an application for an administrative permit for a temporary use permit.		5	\$2,975	\$3,778	\$(803)
Home Occupation Permit	Review an application for a home occupation business use for conformity with zoning regulations.		85	\$5,525	\$5,370	\$155
Tree Trimming Permit	Processing an application for a R-O-W permit to trim trees.		5	\$275	\$314	\$(39)
Cultural Landmark Designation	Review an application for cultural landmark designation for a specific building or parcel at the request of the property owner.		10	\$24,600	\$25,556	\$(956)
Appeals (Set by Council policy)	Process an appeal to the Planning Commission of an administrative decision.	Appeal to PC - Admin	1	\$500	\$3,419	\$(2,919)
	Appeal an administrative decision to the City Council.	Appeal to CC - Admin	-	\$-	\$-	\$-
	Appeal of a Parking & Public Improvement Commission decision to the City Council.	Appeal to CC - PPIC (Traffic)	2	\$1,000	\$3,311	\$(2,311)
		Appeal to CC - PPIC (Encroachment)	1	\$500	\$3,073	\$(2,573)
	Process an appeal to the City Council of a Planning Commission decision.	Appeal to CC - PC	1	\$500	\$6,162	\$(5,662)
Public Hearing Notice	Sending public hearing notices to surrounding neighbors of a proposed development, as required under the terms of the Zoning Code.		28	\$2,380	\$1,927	\$453

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Continuance	Review of a request by the applicant to continue the review of a development application to a future meeting prior to the meeting.	Standard	4	\$1,520	\$1,769	\$(249)
		Extra Meeting	1	\$2,345	\$2,773	\$(428)
Time Extension Plan Review	Review administratively a request for an extension of time to complete a planning entitlement.	Administrative	2	\$280	\$625	\$(345)
	Review an application for a time extension for completing a planning entitlement based upon the discretion of the Planning Commission.	Discretionary	1	\$2,195	\$2,239	\$(44)
Encroachment Permit	Review a permit for a right-of-way (permanent) encroachment.	R-O-W Development	35	\$52,325	\$54,386	\$(2,061)
	Review a permit for transfer, revision, or minor permanent encroachment.	Transfer / Revision / Minor	30	\$21,000	\$21,841	\$(841)
City Fence Agreement	Review of a proposed non-standard fence which abuts the public right-of-way		3	\$975	\$911	\$64
Tree Permit - Private Property	Remove, replace, or protect a tree on private property under the terms of the Tree Ordinance.	Dead / Dying Tree	9	\$900	\$2,771	\$(1,871)
		Removal / Replacement	9	\$4,230	\$2,347	\$1,883
		Protection	12	\$6,300	\$4,123	\$2,177
New / Change Building Address Process	Processing a request to number or re-number a building lot.	Minor	15	\$3,900	\$4,924	\$(1,024)
		Major	15	\$12,150	\$13,007	\$(857)
Planning Extra Plan Check	An hourly fee for plan checks over the standard number of plan checks within the Planning Dept.		5	\$625	\$728	\$(101)
Zoning Business Review	Review of a new business for conformance with Zoning Codes.		85	\$5,100	\$5,571	\$(471)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Outdoor Display Permit	Review an application to issue a permit for an outdoor display of merchandise in order to ensure conformity with code requirements.		10	\$1,200	\$1,540	\$(340)
Temporary Encroachment Permit	Review an application to issue a permit for a sidewalk dining permit in order to ensure conformity with code requirements.		2	\$1,130	\$544	\$586
Zoning Report	Providing written report on the zoning regulations for a particular property.		5	\$2,350	\$2,578	\$(228)
Zoning Code Interpretation	Reviewing a request for an interpretation of the Municipal Code regarding zoning and issuing a Report on it.		2	\$780	\$887	\$(107)
Final Parcel Map Review	Reviewing final parcel map to determine extent to which it complies with appropriate code requirements. **Map Copy Deposit of \$500		10	\$5,150	\$5,131	\$19
TOTAL ANNUAL REVENUE IMPACTS				\$423,970	\$475,309	\$(51,339)

The projected deficits associated with Coastal Development and Sign Permits account for almost half of the annual subsidy shown for the Planning division in the table above. While Appeal fees were identified as having the most significant under-recovery on a per-unit basis, their impact on annual revenue is minimal due to the low volume processed.

11. BUILDING

The Building division of the Community Development Department is committed to safeguarding life, health, property and public welfare through the administration and enforcement of the uniform building codes and adopted City ordinances and policies.

Specifically, the Building division provides the following services:

- Plan review and permit issuance of all proposed construction to assure compliance with all state and local building codes.
- Explaining codes, ordinances, requirements and regulations that apply to individual building projects.
- Assisting the public with their concerns about public safety within their homes or places of business.
- Providing building inspection services for all privately funded development.

The fees included for examination in this study relate to plan review and inspection of buildings and structures within the City of Manhattan Beach.

1. MODIFICATIONS TO CURRENT FEE SCHEDULE

The Building division's current fee schedule is fairly streamlined and representative of the services being provided by staff. The only modification made was to combine several categories relating to records retention. Currently the Division has separate fees for various types of Data Extraction, including: Full Listing, Single Listing, and Computer Programming. In discussions with staff, it was determined that the level of effort and staff time required to process requests was the same regardless of record type. Therefore, these categories were consolidated under the sub-category of Data Extraction. Conversely, the Temporary Certificate of Occupancy category was split into Residential and Commercial to account for the varying staff time for each range.

2. DETAILED FLAT FEE RESULTS

The Building division of the Community Development Department collects flat fees for Re-Inspections, Temporary Certificates of Occupancy, and other various hourly-based services. The following table details the total cost per unit for each flat fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 24: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Plan Check / Inspection - Landscape & Irrigation	Review an application for landscape and irrigation to conform to code requirements.	SFR 0 - 7,500 Sq. Ft.	\$695	\$572	\$123
		MFR / Comm. / SFR > 7,500 Sq. Ft.	\$1,330	\$1,079	\$251
Building Extra Plan Check	Plan Checks over the standard number of plan checks within the Bldg Dept.	Processing Fee	\$45	\$51	\$(6)
		Hourly Rate	\$155	\$142	\$13
Re-inspection / Extra Inspection	Request for a re-inspection or extra inspection over the standard number of inspections of a building site. (1 hr minimum)	Processing Fee	\$35	\$34	\$1
		Hourly Rate	\$125	\$120	\$5
Bldg After Hours Inspection	Inspection requested after hours or on a weekend. (4 hr min.)	Base Fee	\$540	\$513	\$27
		Each Addl. Hour	\$125	\$120	\$5
Special Request Inspection	Special investigations during normal working hours for extraordinary site review or for which a permit is not needed.	Processing Fee	\$35	\$34	\$1
		Hourly Rate	\$125	\$114	\$11
Construction Operation After Hours	Reviewing an application for construction operation for work done after hours.		\$315	\$179	\$136
Building Demolition	Plan review and inspection of a building demolition to ensure compliance with City Codes.	Base Fee (0-4 corners)	\$595	\$523	\$72
		Ea. Addl. Corner (per corner)	\$60	\$65	\$(5)
Moving a Building	Review an application for moving a building within the City.		\$3,190	\$3,204	\$(14)
Sewer Cap	Inspecting the capping of a sewer line to ensure compliance with City Codes.		\$40	\$40	\$-

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Water Service Determination	Processing a water service determination request.		\$95	\$101	\$(6)
Construction Site Sign Production	Processing and production of contractor information signs for construction sites.	Base Fee	\$65	\$25	\$40
		Per Sign	\$30	\$30	\$-
Deputy Inspector Certification	Reviewing a request for a deputy inspector certification.		\$25	\$34	\$(9)
Building Permit Transfer	Transfer the ownership of a building permit.		\$50	\$51	\$(1)
Re-stamping of Approved Plans	Re-stamping of plans which were approved and stamped, but which were lost by the owner.		\$95	\$152	\$(57)
Residential Bldg Records Report	Provide a building records report on an address.	Per Application	\$120	\$297	\$(177)
		Duplicate	\$20	\$51	\$(31)
Temporary Certificate of Occupancy	Review and approve a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.	Certificate - Residential	\$520	\$729	\$(209)
		Certificate - Commercial	\$520	\$1,689	\$(1,169)
		Extension	\$190	\$227	\$(37)
Board of Building Appeals	Processing an appeal of a Building Administrative Decision to the Board of Building Appeals.		\$530	\$465	\$65
Garage Sale Permit	Review an application for a garage and yard sale permit. The municipal code allows 3 permits per household per year.		\$-	\$8	\$(8)
Comm Dev Refund Processing	Processing a refund of a Community Development fee due to the actions of the applicant.		\$30	\$88	\$(58)
Comm. Dev. Record Retention	Retaining a permanent copy on microfiche of records in Community Development.	Base Fee	\$27	\$34	\$(7)
		Per Sheet Smaller than 11x17	\$1.50	\$1.50	\$-
		Per Sheet Larger than 11x17	\$2.50	\$2.50	\$-
		CD	\$40	\$51	\$(11)
		Data Extraction	\$60	\$65	\$(5)

The flat fees charged by the Building division are pretty evenly split between those that are over-recovering, and those that are under-recovering. The differences between a majority of fees varies between \$5 to \$10 per unit. The largest over-recovery is \$251, while the most significant under-recovery is \$1,169. The significant under-recovery associated with Temporary Certificate of Occupancy – Commercial highlights the importance of having two ranges within this fee category.

3. DETAILED VALUATION-BASED FEE RESULTS

The City currently uses a sliding scale established in the Uniform Administrative Code by the International Conference of Building Officials in 1997 to establish building permit and plan check fees. The following table details the current fee, total cost, and resulting surplus or deficit associated with the current valuation-based sliding fee structure for building permit and plan check fees as calculated through this study.

Table 25: Total Cost Analysis – Per Unit

Project Value Sliding Scale Category	Current Fee (\$)	Total Cost (\$)	Surplus / (Deficit) (\$)
Project Valuation - \$1.00 to \$500.00	74.00	120.78	(46.78)
Project Valuation - \$500.00 to \$2,000			
First \$500	74.00	120.78	(46.78)
Each Additional \$100 or fraction thereof	9.80	19.64	(9.84)
Project Valuation - \$2,001 to \$25,000			
First \$2,000	221.00	415.33	(194.33)
Each Additional \$1,000 or fraction thereof	30.00	42.52	(12.52)
Project Valuation - \$25,001 to \$50,000			
First \$25,000	910.00	1,393.26	(483.26)
Each Additional \$1,000 or fraction thereof	25.00	53.74	(28.74)
Project Valuation \$50,001 to \$100,000			
First \$50,000	1,601.00	2,736.66	(1,135.66)
Each Additional \$1,000 or fraction thereof	16.00	29.86	(13.86)
Project Valuation \$100,001 to \$500,000			
First \$100,000	2,438.00	4,229.63	(1,791.63)
Each Additional \$1,000 or fraction thereof	14.00	9.83	4.17
Project Valuation \$500,001 to \$1,500,000			
First \$500,000	8,046.00	8,163.07	(117.07)
Each Additional \$1,000 or fraction thereof	10.00	8.30	1.70
Project Valuation - \$1,500,001 and over		-	-
First \$1,000,000	18,346.00	16,462.39	1,883.61
Each Additional \$1,000 or fraction thereof	10.00	4.15	5.85

The table above highlights the current under-recovery associated with all but one of the project valuation categories. In order for valuation-based fees to comply with Prop 218, they need to be based upon actual costs and time associated with the City's processes. The total cost shown in the table above utilizes time estimates provided by Building division and other city staff for the various reviews and inspections required by City and State building codes for each project valuation category.

4. SIGNIFICANT RESULTS

There are five flat fees in the Building Division's fee schedule for which the total cost calculated represents an increase of greater than 50% of the current fee. The following table shows these services, their current fee, total cost per unit, and the percent change.

Table 26: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
Re-stamping of Approved Plans	Re-stamping of plans which were approved and stamped, but which were lost by the owner.		\$95	\$152	60%
Residential Bldg Records Report	Provide a building records report on an address.	Application	\$120	\$297	148%
		Duplicate	\$20	\$51	153%
Temporary Certificate of Occupancy	Review and approve a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.	Certificate - Commercial	\$520	\$1,689	225%
Comm Dev Refund Processing	Processing a refund of a Community Development fee due to the actions of the applicant.		\$30	\$88	194%

The most significant increase highlighted in the table above relates to Temporary Certificate of Occupancy for Commercial projects. As discussed in the previous section, this underscores the need to break this category out, as there is significantly more staff effort associated with processing these types of certificates.

4. FLAT FEE REVENUE IMPACTS

The Building division is currently recovering approximately 69% of its flat fee related costs. The table on the following page shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 27: Flat Fees – Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Plan Check / Inspection - Landscape & Irrigation	Review an application for landscape and irrigation to conform to code requirements.	SFR 0 - 7,500 Sq. Ft.	10	\$6,950	\$5,723	\$1,227
		MFR / Comm. / SFR > 7,500 Sq. Ft.	15	\$19,950	\$16,191	\$3,759
Building Extra Plan Check	Plan Checks over the standard number of plan checks within the Bldg Dept.	Processing Fee	20	\$900	\$1,012	\$(112)
		Hourly Rate	100	\$15,500	\$14,196	\$1,304
Re-inspection / Extra Inspection	Request for a re-inspection or extra inspection over the standard number of inspections of a building site. (1 hr minimum)	Processing Fee	8	\$280	\$270	\$10
		Hourly Rate	24	\$3,000	\$2,873	\$127
Bldg After Hours Inspection	Inspection requested after hours or on a weekend. (4 hr min.)	Base Fee	5	\$2,700	\$2,563	\$137
		Each Addl. Hour	-	\$-	\$-	\$-
Special Request Inspection	Special investigations during normal working hours for extraordinary site review or for which a permit is not needed.	Processing Fee	2	\$70	\$67	\$3
		Hourly Rate	-	\$-	\$-	\$-
Construction Operation After Hours	Reviewing an application for construction operation for work done after hours.		5	\$1,575	\$893	\$682
Building Demolition	Plan review and inspection of a building demolition to ensure compliance with City Codes.	Base Fee (0-4 corners)	50	\$29,750	\$26,174	\$3,576
		Ea. Addl. Corner (per corner)	5	\$300	\$325	\$(25)
Moving a Building	Review an application for moving a building within the City.		-	\$-	\$-	\$-
Sewer Cap	Inspecting the capping of a sewer line to ensure compliance with City Codes.		50	\$2,000	\$1,995	\$5
Water Service Determination	Processing a water service determination request.		30	\$2,850	\$3,036	\$(186)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Construction Site Sign Production	Processing and production of contractor information signs for construction sites.	Base Fee	100	\$6,500	\$2,530	\$3,970
		Per Sign	100	\$3,000	\$3,000	\$3,000
Deputy Inspector Certification	Reviewing a request for a deputy inspector certification.		15	\$375	\$506	\$(131)
Building Permit Transfer	Transfer the ownership of a building permit.		10	\$500	\$506	\$(6)
Re-stamping of Approved Plans	Re-stamping of plans which were approved and stamped, but which were lost by the owner.		5	\$475	\$759	\$(284)
Residential Bldg Records Report	Provide a building records report on an address.	Per Application	450	\$54,000	\$133,869	\$(79,869)
		Duplicate	40	\$800	\$2,024	\$(1,224)
Temporary Certificate of Occupancy	Review and approve a temporary certificate of occupancy to allow for occupancy before the final certificate is issued.	Certificate - Residential	30	\$15,600	\$21,875	\$(6,275)
		Certificate - Commercial	10	\$5,200	\$16,893	\$(11,693)
		Extension	2	\$380	\$454	\$(74)
Board of Building Appeals	Processing an appeal of a Building Administrative Decision to the Board of Building Appeals.		-	\$-	\$-	\$-
Garage Sale Permit	Review an application for a garage and yard sale permit. The municipal code allows 3 permits per household per year.		50	\$-	\$250	\$(250)
Comm Dev Refund Processing	Processing a refund of a Community Development fee due to the actions of the applicant.		50	\$1,500	\$4,415	\$(2,915)
Comm. Dev. Record Retention	Retaining a permanent copy on microfiche of records in Community Development.	Base Fee	1,400	\$37,800	\$47,226	\$(9,426)
		Per Sheet Smaller than 11x17	2,600	\$3,900	\$3,900	\$-
		Per Sheet Larger than 11x17	400	\$1,000	\$1,000	\$-
		CD	10	\$400	\$506	\$(106)
		Data Extraction:	2	\$120	\$130	\$(10)
TOTAL ANNUAL REVENUE IMPACTS				\$217,375	\$315,161	\$(97,786)

The Building division is currently under-recovering its flat fee related costs by almost \$98,000 annually. The projected deficit associated with Residential Building Records Reports accounts for the majority of the annual subsidy shown in the table on the previous page.

4. VALUATION-BASED REVENUE IMPACTS

The Building division is currently recovering approximately 79% of its valuation-based fee related costs. The following table shows the volume associated with each permit valuation range, the current revenue based on the average valuation cost in the range, the projected annual cost for that average valuation cost, and the associated annual deficit.

Table 28: Valuation-Based Fees – Total Cost Analysis – Annual

Permit Valuation Range	Volume¹	Current Fee Revenue	Total Cost	Surplus / (Deficit)
\$1.00 to \$500.00	43	\$3,182	\$5,194	\$(2,012)
\$500.00 to \$2,000	152	\$24,209	\$44,319	\$(20,110)
\$2,001 to \$25,000	820	\$364,359	\$600,130	\$(235,771)
\$25,001 to \$50,000	148	\$174,573	\$292,138	\$(117,565)
\$50,001 to \$100,000	78	\$152,476	\$265,046	\$(112,571)
\$100,001 to \$500,000	87	\$363,355	\$473,376	\$(110,021)
\$500,001 to \$1,500,000	72	\$769,391	\$745,989	\$23,402
\$1,500,001 and over	2	\$51,791	\$42,140	\$9,651
TOTAL ANNUAL REVENUE IMPACTS		\$1,903,337	\$2,468,333	\$(564,996)

The Building division is currently under-recovering its valuation-based fee related costs by almost \$565,000 annually. The projected deficit associated with the range of \$2,001 - \$25,000 accounts for roughly 42% of the total deficit. The table above highlights a typical phenomenon associated with valuation-based fees; significant under-recovery in lower valuation ranges and slight over-recovery in the higher valuation ranges.

¹ Volume is based on an average of fiscal years 11-12, 12-13, and 13-14 permit data.

12. TRAFFIC ENGINEERING

The Traffic Engineering division of the Community Development Department is responsible for providing effective management of transportation and land use related activities involving public property in order to enhance and maintain the quality of life in the City of Manhattan Beach. Specifically, the Traffic Engineering division provides the following services:

- Reviewing traffic requests
- Implementing traffic control measures such as red curbs, stop signs, loading zones, crosswalks, etc.
- Conducting various transportation and parking studies to improve overall circulation of traffic throughout the City.

The fees included for examination in this study relate to parking and traffic plan review and inspection services.

1. MODIFICATIONS TO CURRENT FEE SCHEDULE

During discussions with Traffic Engineering staff, it was determined that Development Traffic Review fees should be broken out as their own category, and that Parking – Temporary Construction permits should be expanded. Previously, the Parking / Traffic Review fee was listed as an additional fee under certain development permits, however, this review type is only required if an application meets certain criteria. Therefore, this service was identified as its own fee type under Traffic Engineering's fee schedule, and removed from the Planning fee schedule. Additionally, a new fee relating to Parking – Temporary Construction permits was added to the fee schedule in order to account for Loading Zones where no parking spaces are available.

2. DETAILED RESULTS

The Traffic Engineering division of Community Development provides review of parking and traffic related plans and requests. The following table details the total cost per unit for each fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 29: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Development Traffic Review	Review of parking / traffic conditions for development permits, including environmental assessment and amendment to development permits.	Development Permits	\$1,050	\$1,101	\$(51)
		Env. Assessment / Amendment to Dev. Permits	\$1,050	\$680	\$370
Parking - Temporary Construction	Temporary parking per vehicle for construction purposes (monthly) or moving vans and may be issued in advance up to 3 months and renewed thereafter.		\$25	\$78	\$(53)
Parking - Temporary Construction Loading Zone	Temporary parking for construction purposes, where no parking spaces are available.		\$245	\$337	\$(92)
Parking Request	Administrative Review of a parking-related issue, such as a request for a red zone or disabled parking space.		\$-	\$709	\$(709)
Traffic Request	Administrative Review of a limited scale traffic-related issue, such as a request for installation of a crosswalk or traffic calming measure.		\$-	\$932	\$(932)
Stop Sign Request (2nd Request)	Processing a request to install a stop sign following initial denial / approval.		\$-	\$3,120	\$(3,120)
Appeal to PPIC	Appeal an administrative decision to the Parking & Public Improvement Commission.	Traffic	\$500	\$4,444	\$(3,944)
		Encroachment	\$500	\$2,433	\$(1,933)

As shown in the table above, the majority of fees associated with Traffic Engineering are under-recovering on a per-unit basis. Fees associated with Parking, Traffic, and Stop Sign Requests are currently waived by Council resulting in the

subsidies shown above. The only area for which the division is over-recovering its fee-related costs is Development Traffic Review for Environmental Assessment / Amendment to Development permits. The Division should lower this fee in order to comply with Prop 218.

3. SIGNIFICANT RESULTS

There are three fees in the Traffic Engineering fee schedule for which the total cost calculated represents an increase of greater than 50% of the current fee. The following table shows these services, their current fee, total cost per unit, and the percent change.

Table 30: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
Parking - Temporary Construction	Temporary parking per vehicle for construction purposes (monthly) or moving vans and may be issued in advance up to 3 months and renewed thereafter.		\$25	\$78	-211%
Appeal to PPIC	Appeal an administrative decision to the Parking & Public Improvement Commission.	Traffic	\$500	\$4,444	-789%
		Encroachment	\$500	\$2,433	-387%

The increase in cost associated with Parking – Temporary Construction is primarily related to the increase in time associated with reviewing temporary parking plans. Currently, the Council sets the fee for any appeal to PPIC, hence the significant difference between the current fee, and the total cost.

4. REVENUE IMPACTS

Overall, the Traffic Engineering division is only recovering 15% of its fee-related costs. The table on the following page shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 31: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Development Traffic Review	Review of parking / traffic conditions for development permits, including environmental assessment and amendment to development permits.	Development Permits	30	\$31,500	\$33,027	\$(1,527)
		Env. Assessment / Amendment to Dev. Permits	10	\$10,500	\$6,802	\$3,698
Parking - Temporary Construction	Temporary parking per vehicle for construction purposes (monthly) or moving vans and may be issued in advance up to 3 months and renewed thereafter.		6	\$150	\$466	\$(316)
Parking - Temporary Construction Loading Zone	Temporary parking for construction purposes, where no parking spaces are available.		-	\$-	\$-	\$-
Parking Request	Administrative Review of a parking-related issue, such as a request for a red zone or disabled parking space.		189	\$-	\$133,941	\$(133,941)
Traffic Request	Administrative Review of a limited scale traffic-related issue, such as a request for installation of a crosswalk or traffic calming measure.		96	\$-	\$89,499	\$(89,499)
Stop Sign Request (2nd Request)	Processing a request to install a stop sign following initial denial / approval.		2	\$-	\$6,241	\$(6,241)
Appeal to PPIC	Appeal an administrative decision to the Parking & Public Improvement Commission.	Traffic	2	\$1,000	\$8,887	\$(7,887)
		Encroachment	-	\$-	\$-	\$-
TOTAL ANNUAL REVENUE IMPACTS				\$43,150	\$278,864	\$(235,714)

The majority of the Division's \$236,000 under-recovery is related to Council waivers for Parking, Traffic, and Stop Sign Requests, as well as the current policy of setting appeals at \$500 each. However, if we exclude the known subsidy of these revenues, the Division is recovering 99% of its fee-related costs.

13. PUBLIC WORKS (Excluding Engineering)

The Public Works Department is responsible for filing and management of Public Works grants, managing government contracts, and housing the City's Environmental program; excluding Civil Engineering. Examples of the services provided by the Department include:

- **Administrative:** Includes general customer service and departmental duties.
- **Maintenance:** Maintains the City's streets and curbs, including markings and repairs.
- **Utilities:** Oversees water and wastewater utilities, including purchase of water, and maintenance of sewers and mains.
- **Civil Engineering:** The services provided by this division vary greatly and is discussed in the following chapter.

The fees included for examination in this study include but are not limited to Barricade Rentals, Tree Removals, SUSMP Review, Water Meter Rentals, and Restaurant and Stormwater inspections.

1. STRUCTURAL MODIFICATIONS TO CURRENT FEE SCHEDULE

Public Works administrative staff currently oversee Barricade Rentals for block parties. To streamline the process associated with these rentals, Public Works staff developed three different categories: Block Party Package, Moving Package – Standard, and Moving Package – Deluxe. These categories account for varying processing times and material costs associated with these types of events.

2. DETAILED RESULTS

The Public Works department provides various fee-related services relating to plan review and inspection of general administration and maintenance functions, as well

as installation and support relating to certain utilities functions. The following table details the total cost per unit for each fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 32: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
ADMINISTRATION					
Barricade Rental	Assist residents with the daily rental of barricades without and with flasher, 8ft. In length, delineators, 18 inch cones and temporary no parking cardboard signs for block parties. This permit includes two 8' Street Closure Barricades.	Block Party Package	\$-	\$25	\$(25)
	Assist residents with the daily rental of delineators and temporary no parking cardboard signs for moving purposes. *Includes the price of the delineators and signs.	Moving Package - Standard	\$-	\$30	\$(30)
		Moving Package - Deluxe	\$-	\$45	\$(45)
MAINTENANCE					
Tree Removal Permit	Reviewing the removal of a protected tree in the public right-of-way. **Per tree deposit of \$150		\$540	\$201	\$339
News Rack Permit	Issue and review a permit for a news rack.	New Location	\$150	\$160	\$(10)
		Renewal	\$30	\$45	\$(15)
UTILITIES					
Commercial SUSMP Review	Review of a commercial stormwater mitigation plan for compliance with national and local stormwater standards.		\$810	\$736	\$74
Temporary Water Meter Rental	Install or move a temporary 3" fire hydrant meter at a construction site. **Meter deposit of \$630 required.	Installation	\$70	\$93	\$(23)
		Move	\$35	\$74	\$(39)
Water Meter Test	Field or bench calibration of a water meter upon a request by a resident or business. **Charges are refundable if meter is running fast.	5/8', 3/4", or 1" meter	\$220	\$242	\$(22)
		1.5"+ meter	\$290	\$316	\$(26)

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Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Water Service Turn-On	Turning on water service after water service has been turned off to a residence or business for contractor to work on water system or for non-payment of water bill. **\$15 collection for payment in the field. ***5% Penalty on unpaid water bills (per Reso. 5726).	Monday - Thursday 8 am - 4:30 pm	\$42	\$46	\$(4)
		Afterhours, weekends, or holidays	\$200	\$211	\$(11)
Water Meter Installation	Installation of new water meter upon request **Material costs not included	3/4' - 1" meter	\$60	\$68	\$(8)
		1" - 2" meter	\$110	\$118	\$(8)
		Greater than 2" meter	\$-	\$-	\$-
F.O.G. & Clean Bay Restaurant Inspections	Annual inspection of kitchen equipment/fixtures and Best Management Practices for compliance with stormwater and wastewater regulation compliance.	Initial Inspection	\$135	\$197	\$(62)
		Follow-up Inspection	\$85	\$108	\$(23)
Clean Bay Restaurant Inspection for Stormwater Permit Compliance	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater regulation compliance.		\$110	\$202	\$(92)
Waste Management Plan	Review & processing of the plan and weight tickets for any demolition or remodel over \$100,000 in value for its waste management impact.		\$130	\$246	\$(116)

As shown in the table above, the majority of Public Works fees are under-recovering on a per-unit basis. The most significant under-recoveries relate to Waste Management Plans, and Commercial SUSMP review. There are also a few fees for which the Department is over-recovering, the most significant of which relates to Tree Removal permits.

3. SIGNIFICANT RESULTS

There are four fee categories of fees on the Public Works fee schedule for which the total cost calculated represents an increase of greater than 50% of the current fee, and one that represents a decrease of greater than 50%. The table on the following page shows these services, their current fee, total cost per unit, and the percent change.

Table 33: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
MAINTENANCE					
Tree Removal Permit	Reviewing the removal of a protected tree in the public right-of-way. **Per tree deposit of \$150		\$540	\$200	-63%
News Rack Permit	Issue and review a permit for a news rack.	Renewal	\$30	\$45	50%
UTILITIES					
Temporary Water Meter Rental	Install or move a temporary 3" fire hydrant meter at a construction site. **Meter deposit of \$630 required.	Move	\$35	\$74	112%
Clean Bay Restaurant Inspection for Stormwater Permit Compliance	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater regulation compliance. **Plus additional County Fees		\$110	\$202	83%
Waste Management Plan	Review & processing of the plan and weight tickets for any demolition or remodel over \$100,000 in value for its waste management impact.		\$130	\$246	89%

The decrease in cost associated with Tree Removal permits is due to a change in processes and staff assigned to review these permits. Likewise, the increase in costs associated with Temporary Water Meter Rental and Waste Management Plans is due to process changes, including the assignment of different or additional staff who provide plan reviews and meter services. The increase in costs associated with Clean Bay Restaurant Inspections for Stormwater Permit Compliance is due to the increase in contract inspections costs.

4. REVENUE IMPACTS

Overall, the Public Works department is recovering 64% of its fee-related costs. The table on the following page shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 34: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
ADMINISTRATION						
Barricade Rental	Assist residents with the daily rental of barricades without and with flasher, 8ft. In length, delineators, 18 inch cones and temporary no parking cardboard signs for block parties. This permit includes two 8' Street Closure Barricades.	Block Party Package	25	\$-	\$631	\$(631)
	Assist residents with the daily rental of delineators, 18 inch cones and temporary no parking cardboard signs for moving purposes. *Includes the price of the delineators and signs.	Moving Package - Standard	12	\$-	\$354	\$(354)
		Moving Package - Deluxe	13	\$-	\$579	\$(579)
MAINTENANCE						
Tree Removal Permit	Reviewing the removal of a protected tree in the public right-of-way. **Per tree deposit of \$150		-	\$-	\$-	\$-
News Rack Permit	Issue and review a permit for a news rack.	New Location	10	\$1,500	\$1,601	\$(101)
		Renewal	65	\$1,950	\$2,935	\$(985)
UTILITIES						
Commercial SUSMP Review	Review of a commercial stormwater mitigation plan for compliance with national and local stormwater standards.		5	\$4,050	\$3,680	\$370
Temporary Water Meter Rental	Install or move a temporary 3" fire hydrant meter at a construction site. **Meter deposit of \$630 required.	Installation	10	\$700	\$932	\$(232)
		Move	5	\$175	\$372	\$(197)
Water Meter Test	Field or bench calibration of a water meter upon a request by a resident or business. **Charges are refundable if meter is running fast.	5/8', 3/4", or 1" meter	6	\$1,320	\$1,451	\$(131)
		1.5"+ meter	1	\$290	\$316	\$(26)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Water Service Turn-On	Turning on water service after water service has been turned off to a residence or business for contractor to work on water system or for non-payment of water bill. **\$15 collection for payment in the field. ***5% Penalty on unpaid water bills (per Reso. 5726).	Monday - Thursday 8 am - 4:30 pm	490	\$20,580	\$22,354	\$(1,774)
		Afterhours, weekends, or holidays	30	\$6,000	\$6,325	\$(325)
Water Meter Installation	Installation of new water meter upon request **Material costs not included	3/4' - 1" meter	35	\$2,100	\$2,395	\$(295)
		1" - 1.5" meter	10	\$1,100	\$1,180	\$(80)
		2"+ meter	-	\$-	\$-	\$-
F.O.G. & Clean Bay Restaurant Inspections	Annual inspection of kitchen equipment/fixtures and Best Management Practices for compliance with stormwater and wastewater regulation compliance.	Initial Inspection	130	\$17,550	\$25,660	\$(8,110)
		Follow-up Inspection	1	\$85	\$108	\$(23)
Clean Bay Restaurant Inspection for Stormwater Permit Compliance	Annual inspection of kitchen equipment / fixtures and best management practices for compliance with stormwater regulation compliance.		177	\$19,470	\$35,717	\$(16,247)
Waste Management Plan	Review & processing of the plan and weight tickets for any demolition or remodel over \$100,000 in value for its waste management impact.		325	\$42,250	\$78,798	\$(37,548)
TOTAL ANNUAL REVENUE IMPACTS				\$119,120	\$186,387	\$(67,267)

The majority of the Department's \$67,000 annual subsidy is related to Waste Management Plans. This is due not only to the significant discrepancy between the current fee and the total cost, but also the high volume of permits reviewed by staff.

14. CIVIL ENGINEERING

The Civil Engineering division of the Public Works Department is responsible for improving the City's infrastructure and facility assets. Specifically, the Civil Engineering division provides the following services:

- Oversight of Capital Improvement Projects
- Traffic Signal maintenance
- Reviews and inspections of private development work in the public right-of-way

The fees included for examination in this study relate to Right-of-Way permits, traffic control plans, and encroachments.

1. STRUCTURAL MODIFICATIONS TO CURRENT FEE SCHEDULE

Currently the Civil Engineering division charges a single fee to review requests for new or relocated utility poles. The process for reviewing these requests vary depending on if the application needs to go through the Parking & Public Improvement Commission (PPIC). As such, a new fee was created to reflect the difference in review between standard applications, and those that go to PPIC.

Civil Engineering identified the need to create a new fee for services already being provided as part of Right-of-Way permits. The Traffic Control Plan fee was added to the fee schedule in order to account for these reviews relating to excavation or temporary encroachment permits.

2. DETAILED RESULTS

The Civil Engineering division of the Public Works department reviews plans which affect the public right-of-way. The table on the following page the total cost per

unit for each fee category providing a brief description of the associated services, ranges within each category, the current fee charged, the total cost calculated through this study, and the resulting surplus or deficit.

Table 35: Total Cost Analysis – Per Unit

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Final Tract Map Review	Reviewing the final tract map to determine extent to which it complies with appropriate code requirements. **Map Copy Deposit of \$500		\$595	\$710	\$(115)
New / Relocate Utility Pole	Review a request for a new or relocated utility pole.	Standard	\$2,160	\$1,993	\$167
	Review a request for a new or relocated utility pole requiring PPIC review.	PPIC Review	\$2,160	\$2,487	\$(327)
Right-Of-Way Permits	Excavation Permit:				
	Inspection of any utility-based excavation in the public right-of-way.	Non-Utility	\$285	\$221	\$64
	Inspection of any utility-based excavation in the public right-of-way. **Performance bond also required.	Utility 0-25 l.f.	\$425	\$376	\$49
		Utility 26-100l.f.	\$425	\$481	\$(56)
		Per l.f. over 25	\$1.85	\$1.85	\$-
		Utility - 100+l.f.	\$564	\$620	\$(56)
		Per l.f. over 100	\$1.40	\$1.85	\$(0.45)
	Temporary Encroachment:				
	Review a permit for a temporary encroachment into the public right-of-way.	Permit	\$225	\$239	\$(14)
	Review a permit for a temporary encroachment into the public right-of-way including a lane closure.	If lane closure required	\$585	\$886	\$(301)
Traffic Control Plan	Review of traffic control plans relating to excavation or temporary encroachment permits. *Per Day	Plan Review	\$-	\$580	\$(580)
		Inspection*	\$-	\$209	\$(209)
Sandblasting Permit	Review a permit for sandblasting in order to ensure conformity with code requirements. Inspect site if deemed necessary.		\$115	\$108	\$7
Wide / Oversize Vehicle Review	To review the plans for moving a wide / oversize vehicle through the city. *Set by State Law \$16 per trip / \$90 annual		\$16	\$345	\$(329)
Vehicle Sidewalk or Walk Street	Issue a permit to a resident to operate a vehicle on the sidewalk or walk street. **Performance bond also required.		\$315	\$326	\$(11)

Category	Description	Range	Current Fee	Total Cost	Surplus / (Deficit)
Blueprint / Map Reproduction	Provide a copy of a blueprint or a map. Including research and retrieval of documents.	Up to 24 x 36 (each page)	\$5.15	\$5.21	\$(0.06)

As shown in the table above, the majority of Civil Engineering fees are under-recovering on a per-unit basis. The current subsidies range from a low of \$11 to a high of \$580. While the division does show some fees over-recovering, the most significant over-recovery is \$167. It should also be noted that the fee associated with Wide / Oversize Vehicle review is set by the State, and varies depending upon the type of review requested.

3. SIGNIFICANT RESULTS

There is only one fee in the Civil Engineering fee schedule where the total cost calculated represents an increase of greater than 50% of the current fee. The following table shows that service, its current fee, total cost per unit, and the percent change.

Table 36: Total Cost Analysis – Percent Change

Category	Description	Range	Current Fee	Total Cost	% Change
Right-of-Way Permits	Temporary Encroachment:				
	Review a permit for a temporary encroachment into the public right-of-way including a lane closure.	If lane closure required	\$585	\$886	51%

The processes relating to Temporary Encroachment permits in the Right-Of-Way that require lane closures have changed, requiring more staff time to review, resulting in increased costs.

4. REVENUE IMPACTS

Overall, the Civil Engineering division is recovering 61% of its fee-related costs. The following table shows the volume associated with each fee category, the current revenue, projected annual cost, and associated annual deficit.

Table 37: Total Cost Analysis – Annual

Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Final Tract Map Review	Reviewing the final tract map to determine extent to which it complies with appropriate code requirements. **Map Copy Deposit of \$500	Application	3	\$1,785	\$2,129	\$(344)
New / Relocate Utility Pole	Review a request for a new or relocated utility pole.	Standard	10	\$21,600	\$19,925	\$1,675
	Review a request for a new or relocated utility pole requiring PPIC review.	PPIC Review	-	\$-	\$-	\$-
Right-Of-Way Permits	Excavation Permit:					
	Inspection of any utility-based excavation in the public right-of-way.	Non-Utility	47	\$13,395	\$10,371	\$3,024
	Inspection of any utility-based excavation in the public right-of-way. **Performance bond also required.	Utility 0-25 l.f.	50	\$21,250	\$18,800	\$2,450
		Utility 26-100l.f.	25	\$10,625	\$12,018	\$(1,393)
		Per l.f. over 25	1	\$1.85	\$1.85	\$-
		Utility - 100+l.f.	4	\$2,256	\$2,482	\$(226)
		Per l.f. over 100	1	\$1.85	\$1.85	\$-
	Temporary Encroachment:					
	Review a permit for a temporary encroachment into the public right-of-way.	Permit	91	\$20,475	\$21,786	\$(1,311)
	Review a permit for a temporary encroachment into the public right-of-way including a lane closure.	If lane closure required	10	\$5,850	\$8,856	\$(3,006)
Traffic Control Plan	Review of traffic control plans relating to excavation or temporary encroachment permits. *Per Day	Plan Review	100	\$-	\$57,990	\$(57,990)
		Inspection*	25	\$-	\$5,237	\$(5,327)

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Category	Description	Range	Volume	Current Fee Revenue	Total Cost	Surplus / (Deficit)
Sandblasting Permit	Review a permit for sandblasting in order to ensure conformity with code requirements. Inspect site if deemed necessary.		9	\$1,035	\$975	\$60
Wide / Oversize Vehicle Review	To review the plans for moving a wide / oversize vehicle through the city. *Set by State Law \$16 per trip / \$90 annual		-	\$-	\$-	\$-
Vehicle Sidewalk or Walk Street	Issue a permit to a resident to operate a vehicle on the sidewalk or walk street. **Performance bond also required.		1	\$315	\$326	\$(11)
Blueprint / Map Reproduction	Provide a copy of a blueprint or a map. Including research and retrieval of documents.	Up to 24 x 36 (each page)	100	\$515.00	\$520.58	\$(5.58)
TOTAL ANNUAL REVENUE IMPACTS				\$99,104	\$161,419	\$(62,315)

The Civil Engineering division currently under-recovers its fee-related costs by approximately \$65,000 annually. While the Division currently over-recovers its costs relates to Right-Of-Way permits excavation permits, there is significant under-recovery associated with Temporary Encroachment Permits. Additionally, the Division is proposing a new category of fees called the Traffic Control Plan, which relates to services that were previously being provided but not charged any fees. Implementing the Traffic Control Plan fee could generate an additional \$63,000 in revenue for the City.

15. COMPARATIVE MARKET SURVEY

As part of this Cost of Services (User Fee) Study for the City of Manhattan Beach, the Matrix Consulting Group conducted a comparative survey of fees. The City identified seven jurisdictions to be included in the comparative survey: Beverly Hills, Hermosa Beach, Malibu, Newport Beach, Redondo Beach, Santa Monica, and Torrance.

While this report will provide the City with a reasonable estimate and understanding of the true costs of providing services, many jurisdictions also wish to consider the local “market rates” for services as a means for assessing what types of changes in fee levels their community can bear. However, a comparative survey does not provide adequate or objective information regarding the relationship of a jurisdiction’s cost to its fees. Three important factors to consider when comparing fees across multiple jurisdictions are: population, operating budget, and size of workforce. The following tables provide statistical information regarding the jurisdictions included in the comparative survey.

Table 38: Ranking of Jurisdictions by Population

Jurisdiction	2013 Census
Malibu	12,861
Hermosa Beach	19,801
Beverly Hills	34,658
Manhattan Beach	35,726
Redondo Beach	67,815
Newport Beach	87,273
Santa Monica	92,472
Torrance	147,478

Table 39: Ranking of Jurisdictions by Operating Budget

Jurisdiction	FY 14/15 Budget
Malibu	24,125,915
Hermosa Beach	32,453,000
Manhattan Beach	60,701,205
Redondo Beach	72,899,550
Newport Beach	175,913,849
Torrance	176,338,128
Beverly Hills	183,435,896
Santa Monica	312,831,684

Table 40: Ranking of Jurisdictions by Workforce Size

Jurisdiction	FY 14/15 FTE
Malibu	73.96
Hermosa Beach	197.50
Manhattan Beach	282.00
Redondo Beach	435.00
Newport Beach	824.02
Beverly Hills	878.65
Torrance	1,476.10
Santa Monica	2,176.20

Based on the data shown in the above tables, the City of Manhattan Beach ranks at an average level in terms of population, but is below average in relation to operating budget and workforce. Along with keeping these statistics in mind, the following issues should also be noted regarding the use of market surveys in the setting of fees for service:

- Each jurisdiction and its fees are different, and many are not based on actual cost of providing services.
- The same “fee” with the same name may include more or less steps or sub-activities. In addition, jurisdictions provide varying levels of service and have varying levels of costs associated with providing services such as staffing levels, salary levels, indirect overhead costs, etc.

In addition to the issues noted above, market surveys can also run the risk of creating a confusing excess of data that will obscure rather than clarify policy issues.

Because each jurisdiction is different, the Matrix Consulting Group recommends that the information contained in the market comparison of fees be used as a secondary decision-making tool, rather than a tool for establishing an acceptable price point for services.

The survey covered City Clerk, Finance, Police, Fire, Planning, Building, and Public Works fees. On average, the survey showed that the City's fees are in line with the jurisdictions surveyed, with some fees higher than other cities and other fees significantly lower. The results of the survey are shown in Attachment B to this report.

16. CONCLUSION

The City of Manhattan Beach engaged the Matrix Consulting Group to determine the total cost of services provided to its citizens and businesses for fee related services. To calculate the total cost of each Department / Division's services, the Matrix Consulting Group employed both a widely accepted and defensible methodology, as well as the experience and input of City staff to complete the necessary data collection and discussion to complete the analysis. City leaders can now use this information to make informed decisions and set its fees to meet the fiscal and policy goal objectives of the City.

Overall, this Cost of Services Study concluded that the City under-recovers its costs by approximately \$1,301,000 per year for its *fee-related* services. While the detailed documentation of the Study will show an over-collection in some departments / divisions and / or certain fees (on a per unit basis), and an undercharge for others, overall, the City is providing an annual subsidy to fee payers for all services included in the analysis.

The project team recommends the City lower fees that show an over-recovery in order to comply with state laws. For fees that show an under-recovery, the City should review all circumstances and policy factors and raise fees where feasible. For fees that the City chooses to subsidize, policies should be established to outline target recovery percentages.

ATTACHMENT: COMPARATIVE FEE SURVEY

1. City Clerk

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Reproduction Service	Current: Per Copy = \$0.10 / copy Certified Copy = \$0.25 @100% Cost Recovery: Per Copy = \$1.32 / copy Certified Copy = \$2.64	Certification = \$11.73	\$0.10 / copy Certification = \$2.50	Copy = \$02.5 / page Certified = \$16 Color = \$1 / page Special Projects = Actual Cost		\$0.10 / page	Certification = \$17.58	
Copy Service	Current: Tape / CD / DVD / PDF = \$6 New Electronic File = \$6 @100% Cost Recovery: Tape / CD / DVD / PDF = \$7 New Electronic File = \$7	Audio Tape = Actual Cost DVD Copy service = Actual Cost	\$8 / disk or tape	CD = \$2 DVD = \$5	Actual Cost	CD = \$3 DVD = \$5	CD = \$12.41	

2. Finance

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica
Return Checks & Insufficient Funds	Current = \$50 @100% Cost Recovery = \$51	\$38.63	\$55	\$41	First = \$25 Subsequent = \$35	First = \$25 Subsequent = \$35	First = \$25.85 Subsequent = \$36.19 Returned Check License Fees = \$10

3. Police

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Fingerprint Card / Live Scan	Current = \$15 @100% Cost Recovery = \$19	\$22 + DOJ Fees			\$30 + DOJ Fees	Fingerprint = \$3 Livescan = \$25	\$35 + DOJ / FBI Fees	\$22
Digital Reproduction	Current: Audio = \$15 Video = \$80 @100% Cost Recovery: Audio = \$56 Video = \$127	Video = \$76 Audio = \$76 + \$10 (if no tape is provided)	\$8 / disk or tape				Audiotape = \$43.40 Videotape = \$87.80	
Police Record Clearance Letter	Current = \$40 @100% Cost Recovery = \$42	\$44	\$121		\$35	Clearance Letter = \$33 W/notary = \$43		\$17

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Police Photos – Film & Digital	Current: Per Photo / Page = \$5.50 Per CD = \$6 @100% Cost Recovery: Per Photo / Page = \$5.10 Per CD = \$8	Contact Sheet = \$2 Photos = \$8 Digital Photo (per CD) = \$46	\$8 / photo or disks			Processing Fee = \$25	\$70 + outside lab fees	
Police Reports	Current = \$0 @100% Cost Recovery = \$25	Reports: 1 st Page = \$2 Each additional page = \$0.22 / page	\$0.10 / page		\$10	\$20	\$1	\$1
Alarm System Permit	Current: New = \$50 Renewal = \$30 @100% Cost Recovery: New = \$54 Renewal = \$25		New / Annual = \$16	New = \$54 Renewal = \$33	\$61	New & renewal = \$11 Revocation / Secondary Permit = \$100	New = \$27 Renewal = \$27	
Booking Fee	Current = \$220 @100% Cost Recovery = \$250		\$343		\$347	Adult = \$245 Juvenile = \$216		

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Impound Vehicle Release	Current: Lot Release = \$140 Field Release = \$140 @100% Cost Recovery: Lot Release = \$114 Field Release = \$46	Basic = \$112 Investigate Impound Release = \$153	\$182 / vehicle			\$120	\$131	\$80
Vehicle Inspection / Correction	Current = \$50 @100% Cost Recovery = \$25	\$15	Resident = \$0 Non-Resident = \$35		\$15	\$12		\$21

4. Fire

	Manhattan Beach	Beverly Hills	Hermosa Beach	Newport Beach	Redondo Beach	Santa Monica
Fire Code Annual Permit	Current = \$215 @100% Cost Recovery = \$214		\$56		\$221	\$265.74
Fire Code Permit	Current: Minor = \$215 Major = \$505 @100% Cost Recovery: Minor = \$267 Major = \$455	\$62	\$56			\$265.74
High Rise Structure – Annual Inspection	Current = \$700 @100% Cost Recovery = \$748			\$3,340	\$616	55-75 ft = \$1,522.05 75+ ft = \$2,016.30

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Newport Beach	Redondo Beach	Santa Monica
Annual Business Fire Inspection	Current: 0-2,000 s.f. = \$145 2,000 – 10,000 s.f. = \$190 10,000+ s.f. = \$425 Complex Building = Actual Cost @100% Cost Recovery: 0-2,000 s.f. = \$265 2,000 – 10,000 s.f. = \$387 10,000+ s.f. = \$794 Complex Building = Actual Cost			0 – 1,500 s.f. = \$323 1,500 – 10,000 s.f. = \$402 10,000+ s.f. = \$559		
State Mandated Fire Inspection	Current: Day Care: 1-8 Children = \$105 9+ Children = \$160 Other = \$215 @100% cost recovery: Day Care: 1-8 Children = \$214 9+ Children = \$214 Other = \$214	0-50 occupants = \$113 50+ occupants = \$268	\$343	Commercial Day Care Facility = \$192	\$162	0-50 occupants = \$162.34 50+ occupants = \$305.03

	Manhattan Beach	Beverly Hills	Hermosa Beach	Newport Beach	Redondo Beach	Santa Monica
Residential Fire Sprinkler	Current: Plan Check = \$110 Inspection = \$205 @100% Cost Recovery: Plan Check = \$157 Inspection = \$211	0-10,000 s.f. = \$428 10,000+ s.f. = \$906		3-16 units = \$402 16+ units = \$506	0-10,000 s.f. = \$513.90 10,000+ s.f. = \$636.94	
Commercial Fire Sprinkler	Current: Plan Check = \$160 Inspection: 1-50 heads = \$260 51-100 heads = \$475 101+ heads = \$690 @100% Cost Recovery: Plan Check = \$276 Inspection: 1-50 heads = \$264 51-100 heads = \$478 101+ heads = \$692	1-20 sprinkler heads = \$423 20+ heads = \$466 Ea. Additional head greater than 20 = \$19 / head	1-100 heads = \$298 100+ heads = \$591	0-100 heads = \$297 100+ heads = \$349	1-10 heads = \$451.86 10+ heads = \$451.52 + \$4.14 / head	

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Newport Beach	Redondo Beach	Santa Monica
Fire Alarm System	Current: Plan Check = \$160 Inspection: 0-2,000 s.f. = \$155 2,000 – 10,000 s.f. = \$260 10,000+ s.f. = \$475 @100% Cost Recovery: Plan Check = \$211 Inspection: 0-2,000 s.f. = \$211 2,000 – 10,000 s.f. = \$318 10,000+ s.f. = \$531	New Bldg: 0-24 devices = \$507 Ea. Addl. Device = \$15 / device Tenant Improvement: 0- 24 Devices = \$307 Ea. Addl. Device = \$15 / devie	1-50 devices = \$146 50+ devices = \$298	Plan Check: 11-60 devices = \$426 60+ devices = \$675 Inspection: 11-60 devices = \$205 60+ devices = \$402		New System: 0-24 Devices = \$989.54 Ea. Addl. Device = \$8.27 Tenant Improvements: 0-24 Devices = \$574.90 Ea. Addl. Device = \$6.20

5. Planning

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Use Permit	Current: Use Permit = \$5,200 Master = \$8,225 @100% Cost Recovery: Use Permit = \$6,137 Master = \$9,468	\$16,292.60	Comm. / Other = \$4,858 Fence / Wall = \$2,045	Conditional Use Permit: Minor = \$1,133 Major = \$3,790	Conditional = \$170 / hr Master (Zoning Admin) = \$2,047	Conditional Use Permit: All Uses = \$2,100 Multi-family / Condo = \$2,000 + \$881 / unit	Application = \$5,155.25 Antenna = \$4,321.01	CUP = \$3,285 Minor Use permit = \$1,075
Planned Development	Current: Commercial = \$8,415 Residential = \$5,400 Sr. Citizen Residential = \$5,400 @100% Cost Recovery: Commercial = \$8,957 Residential = \$5,988 Sr. Citizen Residential = \$5,988	\$11,625.40	Condo = \$5,343 + \$197 / unit (over 2 units)		\$170 / hr	Establishment of Overlay Zone = \$3,600 Overlay Zone w/in City's Coastal Zone = \$5,249 Addition / Alteration = \$1,050	Dev. Review = \$16,097.67	\$3,397

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Coastal Development Permit	Current: Administrative = \$920 Hearing = \$4,615 Hearing w/another discretionary app = \$1,660 Transfer = \$140 @100% Cost Recovery: Administrative = \$1,274 Hearing = \$4,673 Hearing w/another discretionary app = \$2,061 Transfer = \$159			Other = Deposit Beachfront Foundation Repair (No Structures) = \$647	Residential = \$170 / hr	Public Hearing Waiver = \$226 Public Hearing = \$1,050	Approval in Concept = \$321.2	
Variance	Current = \$5,160 @100% Cost Recovery = \$5,934	\$11,223.80	\$3,919	\$3,100	\$170 / hr	\$2,100	\$3,872.07	\$6,869
Minor Exception (Zoning)	Current: W/out Notice = \$1,775 W/notice or 3,000+ feet = \$2,020 @100% Cost Recovery: W/out Notice = \$1,418 W/notice or 3,000+ feet = \$1,908		\$3,742					\$6,793

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Environmental Assessment Neg Dec	Current = \$2,260 @100% Cost Recovery = \$3,006	\$5,080.30	\$3,328		\$170 / hr	\$1,350	\$26,310.52	
Tentative Parcel Map Review	Current: Admin = \$915 Hearing = \$3,325 Hearing w/another Discretionary app = \$915 @100% Cost Recovery: Admin = \$1,276 Hearing = \$3,470 Hearing w/another Discretionary app = \$1,343	\$14,232.1	\$4,520 / map	\$879	\$3,241	\$991	\$4,041.01	
Tentative Tract Map Review	Current: Admin = \$4,080 Hearing w/another Discretionary app = \$1,075 @100% Cost Recovery: Admin = \$3,960 Hearing w/another Discretionary app = \$1,278	\$14,232.10	\$4,520 / map	\$879	\$170 /hr	\$1,627		\$2,054

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Lot Line Adjustment	Current = \$1,155 @100% Cost Recovery = \$1,106	1 st Submittal = \$28,777 Subsequent submittal = \$250	Applicant Requested = \$3,212 Condition of Approval = \$379	CDP (no ESHA) = \$6,548 CDP (w/ESHA) = \$7,231	\$1,426	\$1,050	\$870.42	
Certificate of Compliance	Current = \$1,560 @100% Cost Recovery = \$1,586	\$1,955.1		\$2,155	\$104		\$1,780.47	
Development Permit Amendment	Current = \$4,165 @100% Cost Recovery = \$4,747	\$26.80 / permit		Minor Modification = \$721	Modification = \$2,410	Modification = \$600		Minor Modification = \$676 Modification = \$2,475

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Telecomm. Antenna Permit	Current: New = \$2,760 New in Public R-O-W = \$3,170 Amendment = \$1,245 Amendment in Public R-O-W = \$1,450 @100% Cost Recovery: New = \$2,635 New in Public R-O-W = \$2,987 Amendment = \$1,125 Amendment in Public R-O-W = \$1,301			Encroachment Permit = \$670 Wireless Telecomm Antennae & Facilities Permit = \$1,251	Council = \$170 / hr Planning Director = \$170 / hr	Wireless Telecomm Facilities Supplemental App = \$2,100 + \$870 / supplemental application		Wireless Telecomm Facility = \$1,175 + actual cost
Day Care Center / Home Permit	Current: Small = \$170 Large = \$2,030 @100% Cost Recovery: Small = \$316 Large = \$1,176						Waived for Large Family Daycare & Child Care Center	\$1,073

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Group Entertainment Permit	Current: Class I (on-going) = \$590 Class II (one-time) = \$715 Renewal = \$345 @100% Cost Recovery: Class I (on-going) = \$582 Class II (one-time) = \$635 Renewal = \$406				Live Entertainment = \$153	Level I = \$244 Level II = \$526 Renewal = \$135	\$101.33 (Part of police)	
Bodywork (Massage)	Current: App – Owner = \$290 Business Location Change = \$250 Exemption = \$250 @100% Cost Recovery: App – Owner = \$384 Business Location Change = \$334 Exemption = \$334	Tech: New = \$232 Renewal = \$26 Parlor: New = \$876 Renewal = \$896			Application = \$687 Renewal = \$366 Operator = \$779	Practitioner = \$150 Business Location = \$187	Tech Permit = \$101.33 (Police)	

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Sign Permit	Current: Single Tenant = \$210 Multi-Tenant = \$315 Face Change = \$55 Temporary = \$160 @100% Cost Recovery: Single Tenant = \$313 Multi-Tenant = \$471 Face Change = \$124 Temporary = \$219	\$71.10	Temporary Sign Permit = \$86	Individual = \$104 Master = \$343 Temporary = \$40	Comprehensive / Innovative Sign Permit = \$170 / hr Heritage Sign Review = \$170 / hr	\$75	Sign Permit = \$149.21 Temp = \$74.60	
Sign Program	Current = \$605 @100% Cost Recovery Program = \$768	\$5.40 / s.f. (\$54.50 min)	Master Sign Program = \$677				Sign Adjustment = \$1,119.12	
Temporary Use Permit	Current = \$595 @100% Cost Recovery = \$756	\$5,852.20	\$237	\$354		\$150	\$1,136.51	
Home Occupation Permit	Current = \$65 @100% Cost Recovery = \$63	\$175.10		\$340			\$1,996.91	

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Appeals	<p>Current: Appeal to PC – Admin = \$500</p> <p>Appeal to CC: Admin = \$500</p> <p>PPIC – Traffic = \$500</p> <p>PPIC – Encroachment = \$500</p> <p>PC = \$500</p> <p>@100% Cost Recovery: Appeal to PC – Admin = \$3,419</p> <p>Appeal to CC: Admin = \$4,274</p> <p>PPIC – Traffic = \$1,656</p> <p>PPIC – Encroachment = \$3,073</p> <p>PC = \$6,162</p>	<p>Appeal to City Council: Decision (Board) = \$5,062.90</p> <p>Decision (Admin) = \$3,714.20</p>	<p>Planning Commission = \$2,424</p> <p>City Council = \$1,823 + notification costs</p>	\$500	<p>City Council = \$4,289</p> <p>Planning Commission = \$4,575</p>	<p>Director to PC = \$360</p> <p>Admin Design Review to PC + \$480 + \$480 / unit</p> <p>PC to Council = 25% of Original Fee</p>	<p>Planning permit = \$458.66</p>	

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Public Hearing Notice	Current = \$85 @100% Cost Recovery = \$69	Newspaper = \$750.30 Mail = \$1.30 / mailed notice	300 ft. radius: 1 st Notice = \$606 2 nd Notice = \$225 500 ft. radius: 1 st Notice = \$1,106 2 nd Notice = \$500 Poster = \$106	Mailer = \$60 Regular = \$325 Quarter Page = \$455		\$115		
Time Extension Plan Review	Current: Admin = \$140 Discretionary = \$2,195 @100% Cost Recovery: Admin = \$313 Discretionary = \$2,239	W / Public Hearing = \$1,652.30 W/out Public Hearing = \$987.40	\$1,010	Planning Commission Approval = \$1,161 Staff Approval = \$229	\$104	\$450	Admin = \$310.87	\$501

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Encroachment Permit	Current: R-O-W Development = \$1,495 Transfer / Revision / Minor = \$700 @100% Cost Recovery: R-O-W Development = \$1,1554 Transfer / Revision / Minor = \$728	Surface encroach. = \$676	Comm. Awning = \$192 Other = \$924				Private const. in R-O-W = \$251.26 (part of PW)	
Tree Permit – Private Property	Current: Dead / Dying Tree = \$100 Removal / Replacement = \$470 Protection = \$525 @100% Cost Recovery: Dead / Dying Tree = \$308 Removal / Replacement = \$261 Protection = \$344	Tree Removal = \$6,194.50						

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
New / Change Building Address Process	Current: Minor = \$260 Major = \$810 @100% Cost Recovery: Minor = \$328 Major = \$867	\$588.7		\$276				
Planning Extra Plan Check	Current = \$125 @100% Cost recovery = \$145	\$128 / hr	Hourly Rate		\$128 / hr	\$150	\$248.68	
Temporary Encroachment Permit (Sidewalk Dining)	Current = \$565 @100% Cost Recovery = \$272	In Public R-O-W: \$3,712.80 Minor = \$225.90	\$783		Application = \$374 Transfer = \$165 Annual Use: 0-100 s.f. = \$140 100+ s.f. = \$265		\$279.99	
Zoning Report	Current = \$470 @100% Cost Recovery = \$516	\$284.50	\$131 / letter	Verification Letter = \$133		Compliance Report = \$150	Compliance Letter = \$1,022.13	\$224

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Zoning Code Interpretation	Current = \$390 @100% Cost Recovery = \$444	\$1,014		\$789				
Final Parcel Map Review	Current = \$515 @100% Cost Recovery = \$513	\$430.20	\$712				\$1,288.06	

6. Building Flat Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Plan Check / Inspection Landscape & Irrigation	Current: SFR 0 – 7,500 s.f. = \$695 MFR / Comm (7,500+ s.f.) = \$1,330 @100% Cost Recovery: SFR 0 – 7,500 s.f. = \$572 MFR / Comm (7,500+ s.f.) = \$1,079	Plan Review = \$1,197.80	Plan Review = \$303 / application				Plan Review: Residential = \$368.47 Commercial = \$429.88 Inspection: Residential = \$429.88 Commercial = \$491.29	
Building Extra Plan Check	Current: Processing Fee = \$45 Hourly Rate = \$155 @100% Cost Recovery: Processing Fee = \$51 Hourly Rate = \$142	\$156.90 / hr			\$149 / hr		\$231.68	

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Bldg After Hours Inspection	Current: Base Fee = \$540 Ea. Addl. Hour = \$125 @100% Cost Recovery: Base Fee = \$34 Ea. Addl. Hour = \$120			\$247		\$119 / hr	\$230.11 / hr	
Construction Operation After Hours	Current = \$315 @100% Cost Recovery = \$179	1-5 days = \$136.10 6+ days = \$18 / day	\$76 / application				\$270.24 / hr	
Building Demolition	Current: Base Fee = \$595 Ea. Addl. Corner = \$60 @100% Cost Recovery: Base Fee = \$523 Ea. Addl. Corner = \$65			Partial = \$552 Full = \$270	Valuation: \$0 - \$4,999 = \$ \$5,000 - \$9,999 = \$ \$10,000+ = \$	Single Family Building = \$92 Accessory Building to Single Family Building = \$76 All Other Buildings = \$130	\$164.53	

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Residential Bldg Records Report	Current: Per Application = \$120 Duplicate = \$20 @100% Cost Recovery: Per Application = \$297 Duplicate = \$51		\$136 / bldg		Single Family = \$165 Duplex = \$192 Multi-Family per unit = \$192 Re-inspection = \$88	\$40	\$260.57	
Temporary Certificate of Occupancy	Current: Certificate: Residential = \$520 Commercial = \$520 Extension = \$190 @100% Cost Recovery: Certificate: Residential = \$729 Commercial = \$1,689 Extension = \$227	Certificate of Occupancy = \$652.90 Per Application = \$519.20 Extension = \$257	\$61	\$327	Prior to Final = \$198 Prior to Final Re-issuance fee = \$77	Part of the bldg permit fee	\$463.24	
Board of Building Appeals	Current = \$530 @100% Cost Recovery = \$465		\$1,136 / appeal			\$400	\$1,986.31	

7. Public Works

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Final Tract Map Review	Current = \$595 @100% Cost Recovery = \$710	0-4 lots = \$5,950 Ea. Addl. Lot = \$324 / lot	\$712	\$9,969	\$3,489	Deposit = \$5,000	\$1,257.44	\$1,052
Traffic Control Plan	@100% Cost Recovery: Plan Review = \$580 Inspection = \$209 / day		\$298 per plan		Plan Check: 8.5" x 11" = \$55 24" x 36" = \$139		0-2 reviews = \$233.68 / page 3+ reviews = \$296.76 / page	
Wide / Oversize Vehicle Review	Current: Single Trip = \$16 Annual = \$90 @100% Cost Recovery = \$345		Single Trip = \$16 Annual Permit = \$91	\$16			One way = \$16.54 Two Way = \$33.09	
News rack Permit	Current: New Location = \$150 Renewal = \$30 @100% Cost Recovery: New Location = \$160 Renewal = \$45	One-time permit / application = \$466 Annual Inspection = \$29 Permit Renewal Fee = \$58 Impound Fee = \$117	New = \$227 + \$40 / newrack Annual = \$20 / newsrack		\$62	\$0	Annual Renewal: 1 st Rack = \$108.57 Ea. Addl. = \$84.79 New: 1 st Rack = \$216.11 Ea. Addl. = \$168.54 Impound = \$216.11	

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Right-of-way permits	<p>Current: Non-Utility = \$285 Utility: 0-25 l.f. = \$425 26-100 l.f. = \$425 ea. L.f. over 25 = \$1.85 100+ l.f. = \$564 ea. L.f. over 100 = \$1.40</p> <p>Temporary Encroachment: Permit = \$225 If lane closure = \$585</p> <p>@100% Cost Recovery: Non-Utility = \$221 Utility: 0-25 l.f. = \$376 26-100 l.f. = \$481 ea. L.f. over 25 = \$1.85 100+ l.f. = \$620 ea. L.f. over 100 = \$1.85</p> <p>Temporary Encroachment: Permit = \$239 If lane closure = \$886</p>	<p>Utility Permit – Excavation = \$155.30 + \$1.50 / s.f.</p> <p>Surface Encroachment Permit = \$676</p> <p>Subsurface Encroachment Permit = \$7,224</p>	<p>Non-Utility = \$475</p> <p>0-25 l.f. = \$414</p> <p>25-150 l.f. = \$707</p> <p>150+ l.f. = \$146 for each additional 150 l.f.</p>	<p>Excavation Permit: 0-1,000 l.f. = \$406 1,001-3,000 l.f. = \$622 3,001-5,000 l.f. = \$971 5,000+ l.f. = \$1,489 Annual Blanket (Utility) = \$182</p> <p>W/in Blanket = \$202</p> <p>Blanket Encroachment Permit = \$182</p>	<p>Without Other Depts = \$242</p> <p>W/other Depts = \$319</p>	<p>\$2.00 / s.f. (min 1,000 s.f.)</p>	<p>Utility Excavation: 0-100 ft = \$919.23 100+ ft = Actual Cost Renewal = \$31.02</p>	\$102

City of Manhattan Beach, CA
Comparison Survey of Fees

	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Water Meter Test	Current: 5/8", 3/4", 1" = \$220 1.5" + meter = \$290 @100% Cost Recovery: 5/8", 3/4", 1" = \$242 1.5" + meter = \$316	\$966					3/4" – 2" meter = \$210.94 3"+ meter = \$1,267.68	
Water Service Turn-On	Current: M-F = \$42 Afterhours, weekends, holidays = \$200 @100% Cost Recovery: M-F = \$46 Afterhours, weekends, holidays = \$211	\$322			Business Hours = \$163 Non-Business Hours = \$364			

City of Manhattan Beach, CA
Comparison Survey of Fees

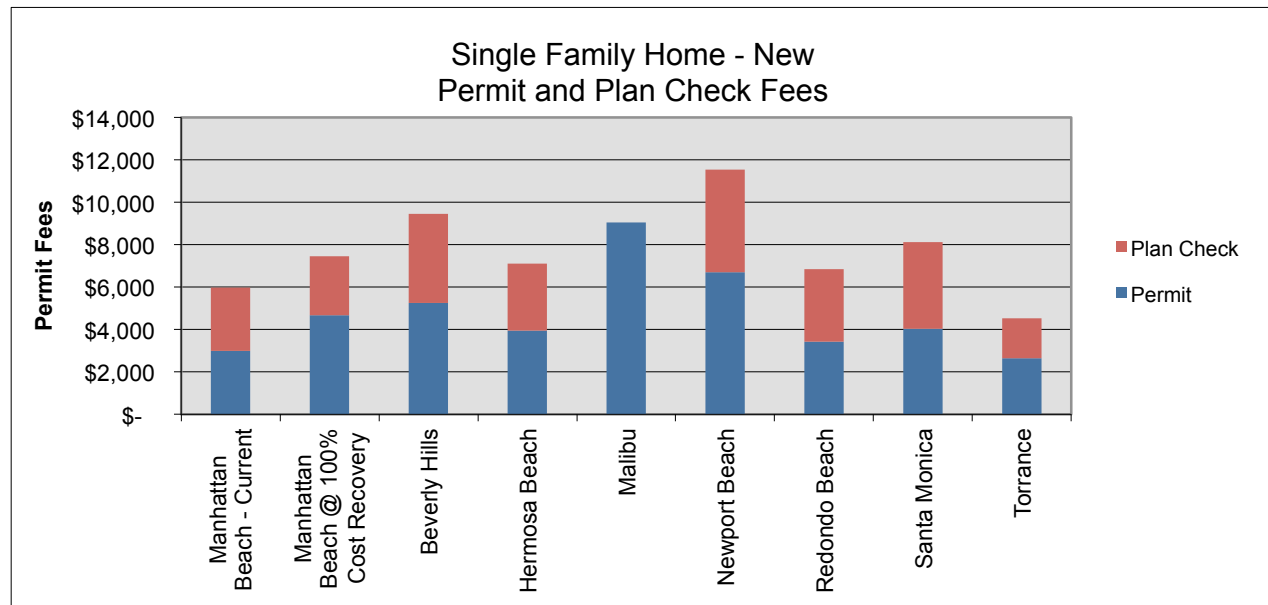
	Manhattan Beach	Beverly Hills	Hermosa Beach	Malibu	Newport Beach	Redondo Beach	Santa Monica	Torrance
Water Meter Installation	Current: ¾" – 1" meter = \$60 1" – 2" meter = \$110 2"+ meter = Actual Cost @100% Cost Recovery: ¾" – 1" meter = \$68 1" – 2" meter = \$118 2"+ meter = Actual Cost	\$137.49			\$406		\$251.26	
Waste Management Plan	Current = \$130 @100% Cost Recovery = \$246				\$188	\$88	\$539.75	

ATTACHMENT: BUILDING VALUATION COMPARISON

**CITY OF MANHATTAN BEACH, CALIFORNIA
BUILDING COMPARATIVE FEE SURVEY**

Single Family Home - New
Occupancy Type: R3
Square Footage: 3,100 sqft.
Valuation: \$313,535

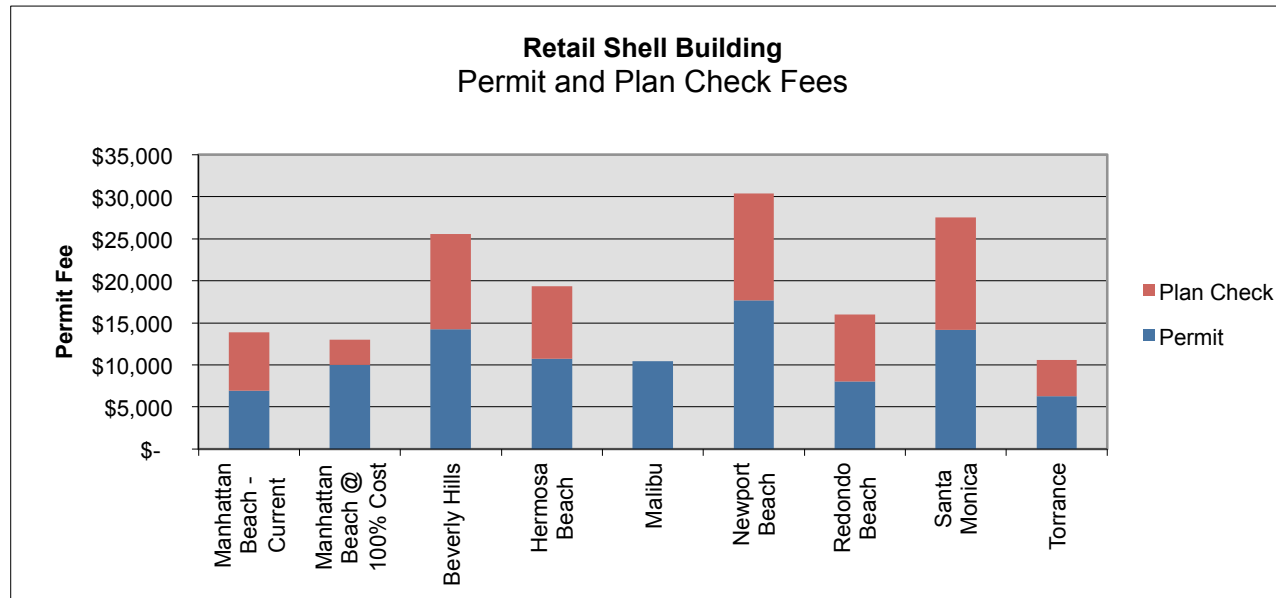
	BP Fee	PC Fee
Manhattan Beach - Current	\$ 2,991	\$ 2,991
Manhattan Beach @ 100% Cost Recovery	\$ 4,674	\$ 2,793
Beverly Hills	\$ 5,260	\$ 4,208
Hermosa Beach	\$ 3,949	\$ 3,159
Malibu	\$ 9,042	\$ -
Newport Beach	\$ 6,702	\$ 4,826
Redondo Beach	\$ 3,420	\$ 3,420
Santa Monica	\$ 4,049	\$ 4,063
Torrance	\$ 2,657	\$ 1,860



**CITY OF MANHATTAN BEACH, CALIFORNIA
BUILDING COMPARATIVE FEE SURVEY**

Retail Shell Building
Occupancy Type: M
Square Footage: 20,000 sqft.
Valuation: \$1,081,600

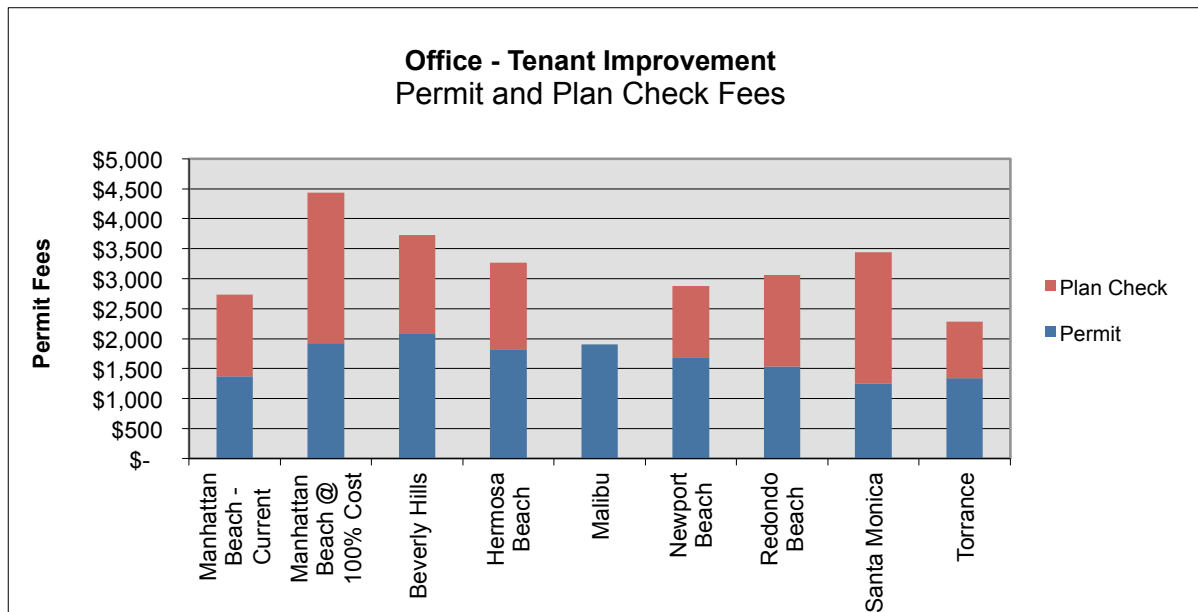
	BP Fee	PC Fee
Manhattan Beach - Current	\$ 6,931	\$ 6,931
Manhattan Beach @ 100% Cost Recovery	\$ 10,038	\$ 2,952
Beverly Hills	\$ 14,215	\$ 11,372
Hermosa Beach	\$ 10,731	\$ 8,585
Malibu	\$ 10,455	\$ -
Newport Beach	\$ 17,643	\$ 12,703
Redondo Beach	\$ 7,998	\$ 7,998
Santa Monica	\$ 14,168	\$ 13,328
Torrance	\$ 6,244	\$ 4,371



**CITY OF MANHATTAN BEACH, CALIFORNIA
BUILDING COMPARATIVE FEE SURVEY**

Office - Tenant Improvement
Occupancy Type: B
Square Footage: 3,000 sqft.
Valuation: \$120,900

	BP Fee	PC Fee
Manhattan Beach - Current	\$ 1,365	\$ 1,365
Manhattan Beach @ 100% Cost Recovery	\$ 1,927	\$ 2,509
Beverly Hills	\$ 2,074	\$ 1,659
Hermosa Beach	\$ 1,815	\$ 1,452
Malibu	\$ 1,905	\$ -
Newport Beach	\$ 1,675	\$ 1,206
Redondo Beach	\$ 1,529	\$ 1,529
Santa Monica	\$ 1,243	\$ 2,198
Torrance	\$ 1,342	\$ 940



**CITY OF MANHATTAN BEACH, CALIFORNIA
BUILDING COMPARATIVE FEE SURVEY**

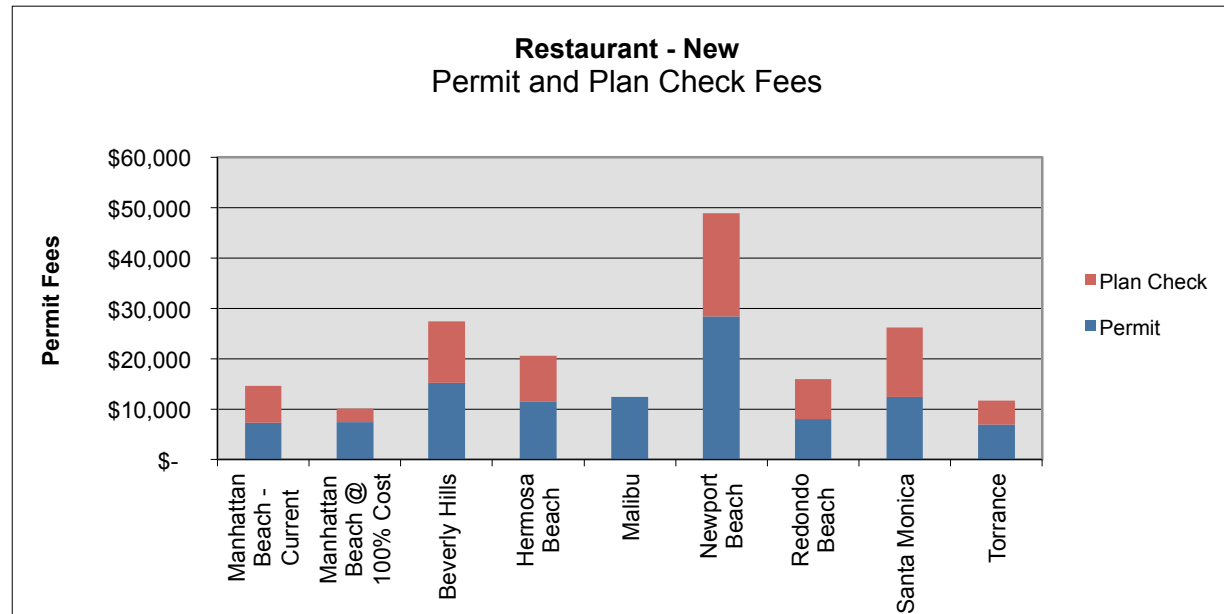
Restaurant - New

Occupancy Type: A-2

Square Footage: 10,000 sqft.

Valuation: \$1,156,900

	BP Fee	PC Fee
Manhattan Beach - Current	\$ 7,307	\$ 7,307
Manhattan Beach @ 100% Cost Recovery	\$ 7,414	\$ 2,641
Beverly Hills	\$ 15,202	\$ 12,161
Hermosa Beach	\$ 11,429	\$ 9,144
Malibu	\$ 12,423	\$ -
Newport Beach	\$ 28,411	\$ 20,456
Redondo Beach	\$ 7,998	\$ 7,998
Santa Monica	\$ 12,455	\$ 13,751
Torrance	\$ 6,869	\$ 4,809



**CITY OF MANHATTAN BEACH, CALIFORNIA
BUILDING COMPARATIVE FEE SURVEY**

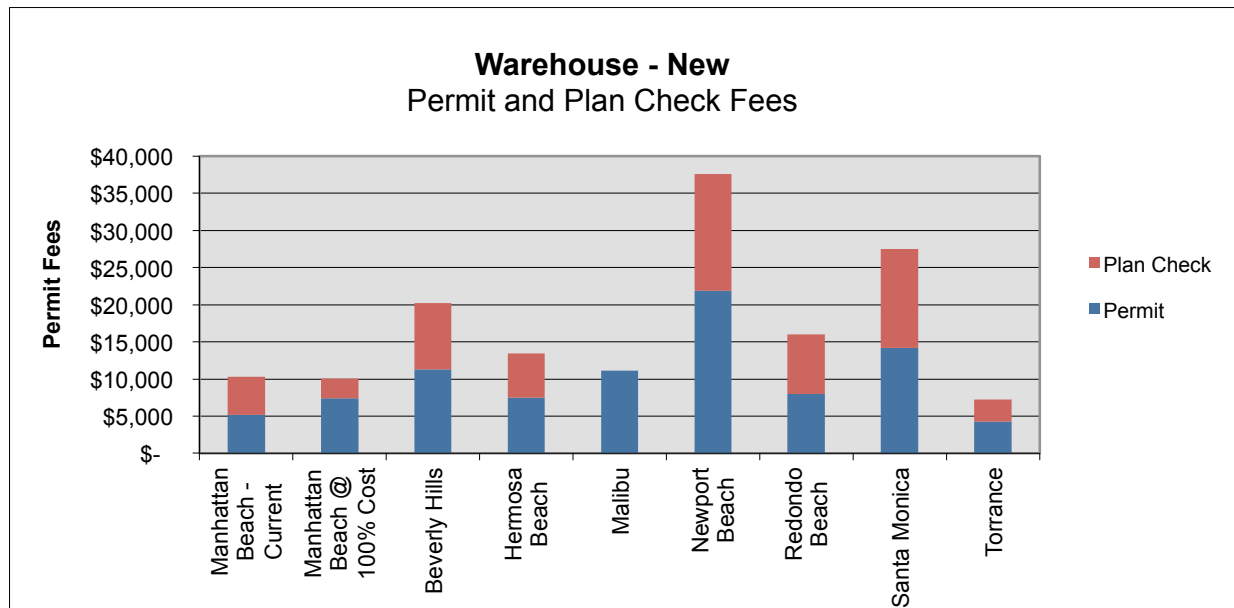
Warehouse - New

Occupancy Type: S-1

Square Footage: 20,000 sqft.

Valuation: \$728,000

	BP Fee	PC Fee
Manhattan Beach - Current	\$ 5,163	\$ 5,163
Manhattan Beach @ 100% Cost Recovery	\$ 7,414	\$ 2,641
Beverly Hills	\$ 11,255	\$ 9,004
Hermosa Beach	\$ 7,449	\$ 5,959
Malibu	\$ 11,111	\$ -
Newport Beach	\$ 21,871	\$ 15,747
Redondo Beach	\$ 7,998	\$ 7,998
Santa Monica	\$ 14,168	\$ 13,328
Torrance	\$ 4,235	\$ 2,964



**CITY OF MANHATTAN BEACH, CALIFORNIA
BUILDING COMPARATIVE FEE SURVEY**

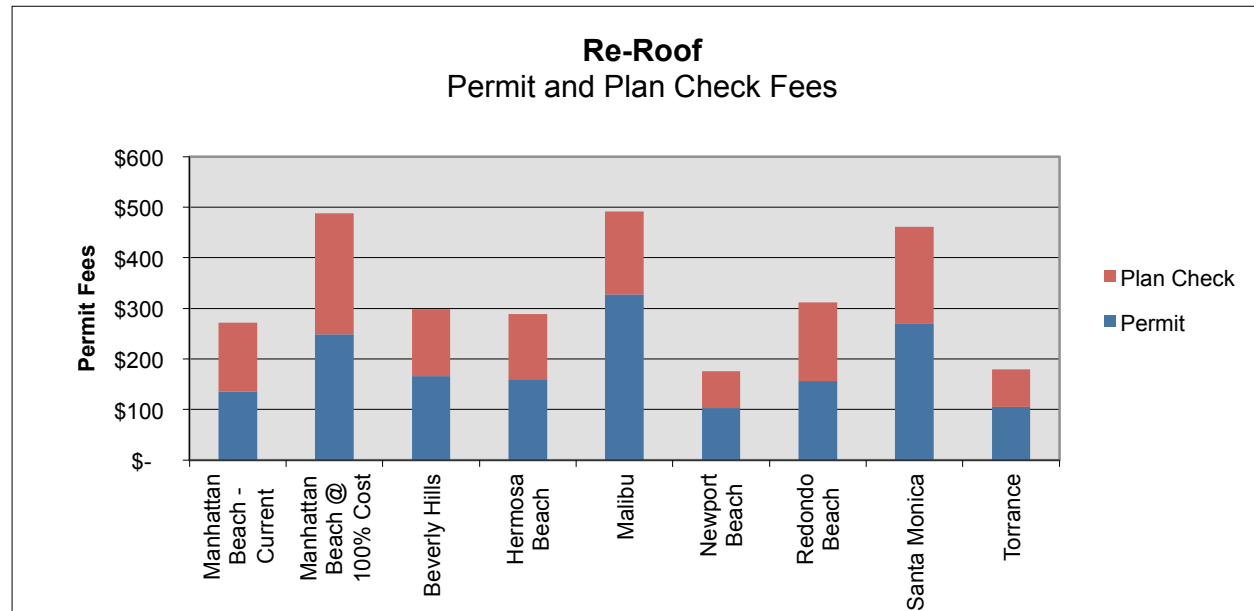
Re-Roof

Type of Construction: Comp. Shingles

Square Footage: 2,500 sqft.

Valuation: \$3,750

	BP Fee	PC Fee
Manhattan Beach - Current	\$ 136	\$ 136
Manhattan Beach @ 100% Cost Recovery	\$ 249	\$ 239
Beverly Hills	\$ 166	\$ 132
Hermosa Beach	\$ 160	\$ 128
Malibu	\$ 328	\$ 164
Newport Beach	\$ 102	\$ 74
Redondo Beach	\$ 156	\$ 156
Santa Monica	\$ 270	\$ 191
Torrance	\$ 105	\$ 74



ATTACHMENT: FULLY BURDENED HOURLY RATES

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
CITY MANAGER				
Asst City Mgr / Sr. Mgmt Analyst (11-021)	\$ 131.44	\$ 25.63	\$ -	\$ 157.07
Exec. Secretary (11-021)	\$ 56.70	\$ 25.63	\$ -	\$ 82.34
City Manager (11-021)	\$ 187.37	\$ 25.63	\$ -	\$ 213.00
CITY CLERK				
City Clerk (11-041)	\$ 110.67	\$ 20.75	\$ -	\$ 131.42
Sr. Deputy City Clerk (11-041)	\$ 58.52	\$ 20.75	\$ -	\$ 79.27
Management Analyst (11-041)	\$ 61.77	\$ 20.75	\$ -	\$ 82.52
CITY ATTORNEY				
City Attorney	\$ 207.55	\$ -	\$ -	\$ 207.55
Legal Secretary	\$ 53.20	\$ 25.38	\$ -	\$ 78.58
FINANCE				
Fin. Director (12-011)	\$ 141.17	\$ 31.77	\$ -	\$ 172.95
Exec. Secretary (12-011)	\$ 50.91	\$ 31.77	\$ -	\$ 82.68
Fin. Analyst (12-011)	\$ 67.06	\$ 31.77	\$ -	\$ 98.83
Controller (12-021)	\$ 101.20	\$ 19.63	\$ -	\$ 120.82
Acct. (12-021)	\$ 58.07	\$ 19.63	\$ -	\$ 77.70
Sr. Acct. (12-021)	\$ 69.29	\$ 19.63	\$ -	\$ 88.91
Rev. Svcs Mgr (12-031)	\$ 78.43	\$ 27.38	\$ -	\$ 105.81
Acct. Svcs Rep I (12-031)	\$ 48.11	\$ 27.38	\$ -	\$ 75.49
Rev. Svcs Specialist (12-031)	\$ 47.10	\$ 27.38	\$ -	\$ 74.48
Acct Svcs Rep I (12-032)	\$ 47.90	\$ 19.37	\$ -	\$ 67.28
Acct Svcs Rep I (12-033)	\$ 47.96	\$ 92.80	\$ -	\$ 140.76
Acct Svcs Rep I (12-034)	\$ 45.87	\$ 64.89	\$ -	\$ 110.75
Gen Svcs Mgr (12-041)	\$ 96.98	\$ 11.22	\$ -	\$ 108.20
Purchasing Clerk (12-041)	\$ 44.11	\$ 11.22	\$ -	\$ 55.33
Gen Svcs Coordinator (12-041)	\$ 57.90	\$ 11.22	\$ -	\$ 69.12
GIS Analyst (12-052)	\$ 78.56	\$ 38.04	\$ -	\$ 116.60
GIS Tech (12-052)	\$ 46.00	\$ 38.04	\$ -	\$ 84.04
PARKS & RECREATION (ADMIN ONLY)				
Parks & Rec Director (14-011)	\$ 127.21	\$ 20.70	\$ -	\$ 147.91
Park Services Enforcement Officer (14-011)	\$ 50.30	\$ 20.70	\$ -	\$ 71.00
Receptionist Clerk (14-011)	\$ 38.82	\$ 20.70	\$ -	\$ 59.52
Admin Clerk I / II (14-011)	\$ 44.28	\$ 20.70	\$ -	\$ 64.98
Executive Secretary (14-011)	\$ 23.30	\$ 20.70	\$ -	\$ 44.00
Part-Time Graphic Artist	\$ 57.28	\$ 20.70	\$ -	\$ 77.98
POLICE				
Chief of Police (15-011)	\$ 207.84	\$ 31.22	\$ -	\$ 239.06
Sr. Mgmt Analyst (15-011)	\$ 67.68	\$ 31.22	\$ -	\$ 98.90
Police Captain (15-011)	\$ 162.11	\$ 31.22	\$ -	\$ 193.33
Police Lieutenant (15-011)	\$ 147.43	\$ 31.22	\$ -	\$ 178.64
Police Sergeant (15-011)	\$ 125.52	\$ 31.22	\$ -	\$ 156.74
Exec Secretary (15-011)	\$ 52.36	\$ 31.22	\$ -	\$ 83.58
Police Cadet / Intern (15-011)	\$ 15.19	\$ 31.22	\$ -	\$ 46.40
Info Systems Specialist (15-021)	\$ 54.28	\$ 21.51	\$ 40.96	\$ 116.75
Police Captain (15-021)	\$ 153.05	\$ 21.51	\$ 40.96	\$ 215.52
Police Lieutenant (15-021)	\$ 146.40	\$ 21.51	\$ 40.96	\$ 208.87
Police Sergeant (15-021)	\$ 120.52	\$ 21.51	\$ 40.96	\$ 183.00
Police Officer (15-021)	\$ 85.71	\$ 21.51	\$ 40.96	\$ 148.18
Police Sergeant (15-031)	\$ 130.61	\$ 15.78	\$ 41.15	\$ 187.54
Police Officer (15-031)	\$ 94.98	\$ 15.78	\$ 41.15	\$ 151.91
Admin Clerk I / II (15-031)	\$ 35.08	\$ 15.78	\$ 41.15	\$ 92.01
Secretary (15-031)	\$ 51.18	\$ 15.78	\$ 41.15	\$ 108.10
Police Records Mgr (15-041)	\$ 66.30	\$ 16.19	\$ 40.02	\$ 122.51
Police Services Officer (15-041)	\$ 52.82	\$ 16.19	\$ 40.02	\$ 109.03
Police Records Tech / Matron (15-041)	\$ 45.62	\$ 16.19	\$ 40.02	\$ 101.83
Admin Clerk I / II (15-041)	\$ 35.93	\$ 16.19	\$ 40.02	\$ 92.14
Police Officer (15-051)	\$ 103.90	\$ 34.31	\$ 45.16	\$ 183.38
Admin Clerk II (15-051)	\$ 39.04	\$ 34.31	\$ -	\$ 73.35
Police Officer (15-061)	\$ 94.38	\$ 28.30	\$ 42.40	\$ 165.08
Police Sergeant (15-061)	\$ 123.66	\$ 28.30	\$ 42.40	\$ 194.35
Police Services Officer (15-071)	\$ 49.08	\$ 12.46	\$ 40.07	\$ 101.61
Police Sergeant (15-081)	\$ 132.98	\$ 6.46	\$ 33.08	\$ 172.51
Comm. Services Officer (15-081)	\$ 46.70	\$ 6.46	\$ 33.08	\$ 86.23
Admin Clerk I / II (15-081)	\$ 35.93	\$ 6.46	\$ 33.08	\$ 75.46
Comm. Services Officer (15-091)	\$ 48.04	\$ 15.17	\$ 39.84	\$ 103.05

Hourly Rate Calculation

CLASSIFICATION	DIRECT COST / HR	DEPARTMENTAL OVERHEAD	CITYWIDE OVERHEAD	FULLY BURDENED COST / HR
FIRE				
Fire Chief (16-011)	\$ 182.12	\$ 33.76	\$ -	\$ 215.88
Exec. Secretary (16-011)	\$ 50.39	\$ 33.76	\$ -	\$ 84.15
Info Syst. Specialist (12-051)	\$ 54.28	\$ 33.76	\$ -	\$ 88.04
Fire Marshal / Captain (16-021)	\$ 151.15	\$ 22.14	\$ 54.07	\$ 227.36
Fire Engr / Paramedic (16-021)	\$ 124.12	\$ 22.14	\$ 54.07	\$ 200.33
Fire Battalion Chief (16-031)	\$ 115.40	\$ 11.92	\$ 42.21	\$ 169.53
Fire Capt / Paramedic (16-031)	\$ 99.89	\$ 11.92	\$ 42.21	\$ 154.02
Fire Engr / Paramedic (16-031)	\$ 87.82	\$ 11.92	\$ 42.21	\$ 141.95
Firefighter / Paramedic (16-031)	\$ 72.32	\$ 11.92	\$ 42.21	\$ 126.45
Fire Battalion Chief (16-041)	\$ 114.33	\$ 14.56	\$ 41.24	\$ 170.13
Firefighter / Paramedic (16-041)	\$ 60.33	\$ 14.56	\$ 41.24	\$ 116.13
Fire Battalion Chief (16-051)	\$ 118.01	\$ (3.28)	\$ 41.63	\$ 156.37
COMMUNITY DEVELOPMENT				
Comm. Development Director (17-011)	\$ 129.65	\$ 40.84	\$ -	\$ 170.50
Exec. Secretary (17-011)	\$ 50.91	\$ 40.84	\$ -	\$ 91.75
Associate Planner (17-020)	\$ 69.30	\$ 22.30	\$ 44.22	\$ 135.82
Assistant Planner (17-020)	\$ 59.83	\$ 22.30	\$ 44.22	\$ 126.35
Planning Manager (17-020)	\$ 97.70	\$ 22.30	\$ 44.22	\$ 164.22
Building Official (17-030)	\$ 105.95	\$ 14.85	\$ 34.18	\$ 154.98
Sr. Plan Check Engineer (17-030)	\$ 92.94	\$ 14.85	\$ 34.18	\$ 141.96
Sr. Permits Tech. (17-030)	\$ 56.80	\$ 14.85	\$ 34.18	\$ 105.83
Secretary (17-030)	\$ 42.16	\$ 14.85	\$ 34.18	\$ 91.19
Sr. Bldg Insp. / Safety (17-030)	\$ 70.67	\$ 14.85	\$ 34.18	\$ 119.70
Principal Bldg Insp. (17-030)	\$ 80.97	\$ 14.85	\$ 34.18	\$ 130.00
Permits Tech. (17-030)	\$ 47.54	\$ 14.85	\$ 34.18	\$ 96.57
Bldg Insp. (17-030)	\$ 44.51	\$ 14.85	\$ 34.18	\$ 93.53
Code Enforcement Officer (17-041)	\$ 60.46	\$ 8.71	\$ 39.34	\$ 108.51
Sr. Mgmt Analyst (17-051)	\$ 70.22	\$ 7.82	\$ 45.46	\$ 123.50
Traffic Engineer (17-051)	\$ 95.79	\$ 7.82	\$ 45.46	\$ 149.07
PUBLIC WORKS				
Public Works Director (18-011)	\$ 147.77	\$ 38.59	\$ -	\$ 186.37
Utilities Manager (18-011)	\$ 102.55	\$ 38.59	\$ -	\$ 141.14
Wastewater & Elec Supv. (18-011)	\$ 73.75	\$ 38.59	\$ -	\$ 112.34
Sr. Mgmt Analyst (18-011)	\$ 67.03	\$ 38.59	\$ -	\$ 105.62
Maint. Superintendent (18-011)	\$ 118.75	\$ 38.59	\$ -	\$ 157.34
Env. Program Mgr. (18-011)	\$ 83.31	\$ 38.59	\$ -	\$ 121.90
Exec Secretary (18-011)	\$ 48.51	\$ 38.59	\$ -	\$ 87.10
Sr. Civil Engineer (18-021)	\$ 92.19	\$ 22.58	\$ -	\$ 114.77
Principal Civil Engineer (18-021)	\$ 94.71	\$ 22.58	\$ -	\$ 117.29
Engineering Tech I / II (18-021)	\$ 59.85	\$ 22.58	\$ -	\$ 82.43
Secretary (18-021)	\$ 45.53	\$ 22.58	\$ -	\$ 68.12
City Engineer (18-021)	\$ 118.30	\$ 22.58	\$ -	\$ 140.88
PW Inspector (18-021)	\$ 47.24	\$ 22.58	\$ -	\$ 69.83
Sr. Mgmt Analyst (18-021)	\$ 67.71	\$ 22.58	\$ -	\$ 90.29
Secretary (18-032)	\$ 46.47	\$ 49.90	\$ 16.03	\$ 112.40
Maint. Worker I / II (18-032)	\$ 46.19	\$ 49.90	\$ 16.03	\$ 112.11
Maint. Worker IV (18-032)	\$ 67.37	\$ 49.90	\$ 16.03	\$ 133.29
Maint. Worker I / II (18-034)	\$ 46.73	\$ 26.68	\$ 13.90	\$ 87.30
Water Dist. Supervisor (501-18-251)	\$ 68.95	\$ 40.10	\$ 15.61	\$ 124.66
Secretary (501-18-251)	\$ 51.88	\$ 40.10	\$ 15.61	\$ 107.58
Water Meter Reader (501-18-251)	\$ 44.20	\$ 40.10	\$ 15.61	\$ 99.90
Maint. Worker I / II (501-18-251)	\$ 43.41	\$ 40.10	\$ 15.61	\$ 99.12
Sr. Mgmt Analyst (510-18-411)	\$ 65.68	\$ 39.60	\$ 89.65	\$ 194.93
Maint. Worker I / II (510-18-411)	\$ 51.50	\$ 39.60	\$ 89.65	\$ 180.75