

User Fee Study Summary Sheet

City of Newport Beach

PW - 5100 Engr & 5200 Transp Devel

2013/2014

			Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
Service Name	Fee Description	Annual Volume	Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recomm Subsidy
1 Plan Check	Hourly	1	\$151	99%	\$152	\$152	\$151	\$1	100%	\$152	\$152	\$1	\$0
2 Map Check	Flat Fee	18	\$2,297	94%	\$2,440.56	\$43,930	\$41,346	\$2,584	100%	\$2,440	\$43,920	\$2,574	\$10
4 Encroachment Permit Without Other Dept/Div Review	Flat Fee	435	\$242	90%	\$269.41	\$117,193	\$105,270	\$11,923	88%	\$237	\$103,095	-\$2,175	\$14,098
5 Encroachment Permit With Other Dept/Div Review	Flat Fee	146	\$319	67%	\$474.33	\$69,253	\$46,574	\$22,679	57%	\$270	\$39,420	-\$7,154	\$29,833
6 Encroachment & Engr Agreement Prep	Flat Fee	53	\$900	112%	\$801.95	\$42,503	\$47,700	-\$5,197	100%	\$801	\$42,453	-\$5,247	\$50
7 Document Recordation Fee	Flat Fee	90	\$209	111%	\$188.31	\$16,948	\$18,810	-\$1,862	100%	\$188	\$16,920	-\$1,890	\$28
8 Engineering Field Inspection	Flat Fee	1976	\$154	95%	\$162.13	\$320,369	\$304,304	\$16,065	100%	\$162	\$320,112	\$15,808	\$257
9 Utilities Field Inspection	Flat Fee	447	\$198	106%	\$186.80	\$83,501	\$88,506	-\$5,005	100%	\$186	\$83,142	-\$5,364	\$359
10 Lot Line Adjustment Checking Fee	Flat Fee	17	\$1,089	103%	\$1,059.05	\$18,004	\$18,513	-\$509	100%	\$1,059	\$18,003	-\$510	\$1
11 Easement, Reviews/Processing	Flat Fee	10	\$110	54%	\$204.92	\$2,049	\$1,100	\$949	100%	\$204	\$2,040	\$940	\$9
12 Certificate of Compliance Review	Hourly	1							-- remove from fee schedule --				
13 Street Easement and Vacation Processing Fee	Flat + Hrly	5	\$983	98%	\$1,002.48	\$5,012	\$4,915	\$97	100%	\$1,002	\$5,010	\$95	\$2
14 Covenant Agreement Research & Review Fee	Hourly	1	\$151	110%	\$136.77	\$137	\$151	-\$14	100%	\$136	\$136	-\$15	\$1
15 Traffic Subdivision Plan Check	Hourly	200	\$151	110%	\$136.77	\$27,354	\$30,200	-\$2,846	100%	\$136	\$27,200	-\$3,000	\$154
16 Traffic Control Plan Check - 8.5 x 11 / 11 x 17	Per Sheet	500	\$55	85%	\$64.48	\$32,242	\$27,500	\$4,742	100%	\$64	\$32,000	\$4,500	\$242
17 Traffic Control Plan Check - 24 x 36	Per Sheet	25	\$139	99%	\$140.44	\$3,511	\$3,475	\$36	100%	\$140	\$3,500	\$25	\$11
18 Traffic Study	Actual Cost	10											
19 Plan Check with Pre-Permit Review	Hourly	20	\$151	110%	\$136.77	\$2,735	\$3,020	-\$285				-\$3,020	\$2,735
20 Tract Plan Check: up to \$100,000	Calculated*	1											
21 Tract Plan Check: \$100,000 to \$400,000	Calculated*	1											
22 Tract Plan Check: over \$400,000	Calculated*	1											
23 Oceanfront Encl Annual Permit: 0 - 5 ft depth	Lease	2											
24 Oceanfront Encl Annual Permit: 5 - 7.5 ft depth	Lease	2											
25 Oceanfront Encl Annual Permit: 7.5 - 10 ft depth	Lease	5											

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			Per Unit			Annual			Per Unit		Annual			
			Current Fee	Current Recovery %	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recomm Subsidy	
26 Oceanfront Encr Annual Permit: 10 -15 ft depth	Lease	5												
27 Dining Encr Permit - Appl	Flat Fee	1	\$374	102%	\$368.31	\$368	\$374	-\$6	100%	\$368	\$368	-\$6	\$0	
28 Dining Encr Permit - Transfer	Flat Fee	1	\$165	81%	\$204.92	\$205	\$165	\$40	100%	\$204	\$204	\$39	\$1	
29 Dining Encr Permit - Outside Dining 100 sq ft or less	Lease	1												
30 Dining Encr Permit - Outside Dining over 100 sq ft	Lease	1												
31 Escrow Account Administration	Flat Fee	1	\$296	305%	\$96.92	\$97	\$296	-\$199	100%	\$96	\$96	-\$200	\$1	
32 Records of Survey Review	Flat Fee		\$96						<i>-- remove from fee schedule --</i>					
33 Monitoring Wells	Flat Fee	5	\$495	100%	\$492.92	\$2,465	\$2,475	-\$10	100%	\$492	\$2,460	-\$15	\$5	
34 News Rack Permit	Flat Fee	17	\$62	58%	\$106.02	\$1,802	\$1,054	\$748	100%	\$106	\$1,802	\$748	\$0	
35 Crane Deposit	Deposit	50												
36 Underground Utilities (<100 lin ft)	Deposit	100												
37 Underground Utilities (100+ lin ft)	Deposit	12												
38 Improvements Required By City	Deposit	4												
39 Street Closure Permit - With Engineering Review	Flat Fee	225	\$55	85%	\$64.48	\$14,509	\$12,375	\$2,134	100%	\$64	\$14,400	\$2,025	\$109	
40 Street Closure Permit - Without Engineering Review	Flat Fee	675	\$55	208%	\$26.50	\$17,891	\$37,125	-\$19,234	100%	\$26	\$17,550	-\$19,575	\$341	
41 Temporary No Parking Signs	Flat Fee	3000	\$1	124%	\$0.80	\$2,412	\$3,000	-\$588	100%	\$0.80	\$2,412	-\$588		

Total Cost of Unidentified Time						\$5,213,019		\$5,213,019					\$5,213,019
Total User Fees						\$824,641	\$798,399	\$26,242			\$776,395	-\$22,004	\$48,246
% of Full Cost								97%	3%		94%	-3%	6%
Total Other Services						\$5,213,019		\$5,213,019					\$5,213,019
% of Full Cost													
Department Totals						\$6,037,660	\$798,399	\$5,239,261			\$776,395	-\$22,004	\$5,261,265
% of Full Cost								13%	87%		13%	-3%	87%