

City of Carpinteria
City Council Special Meeting Agenda
Monday, October 30, 2023
Council Chamber, 5775 Carpinteria Avenue, Carpinteria, CA 93013

5:30 p.m. Special Meeting
In-Person and Virtual Participation Options

Attendance/Viewing Options:

- Attend the in-person meeting in City Council Chambers at City Hall (5775 Carpinteria Ave.).
- View the meeting live through the City's website (<https://carpinteria.ca.us/city-hall/agendas-meetings>) on your computer, tablet or smartphone.
- View the meeting on Government Access Television Channel 21 (broadcast live and rebroadcast on the Wednesday and the Saturday following the meeting at 8:00 p.m. and 5:00 p.m., respectively).
- Call 669-900-9128 (and enter Webinar ID 849 5178 9727) to listen to the meeting on your phone.
- Join the City's Zoom webinar from your computer, tablet, or smartphone by [CLICKING HERE](#). Alternatively, you can join the Zoom webinar by logging on to www.zoom.us, downloading the application, selecting "Join Meeting", and entering Webinar ID 849 5178 9727.

Public Comments

- Provide a live public comment during the in-person meeting in City Council Chambers at City Hall (5775 Carpinteria Ave.). Please note the City has the discretion to limit both the overall and individual speaker time for any meeting or agenda matter. Typically, the Council's practice has been to limit each speaker to three minutes.
- Provide a live comment through the City's Zoom webinar platform (through the link provided above). To make public comments through this platform please use the "raise your hand" feature to notify staff that you would like to make a public comment during designated public comment times. Once it is your turn to provide a public comment, staff will unmute your microphone and you will be given a designated amount of time to provide your comment (typically, the practice has been up to 3 minutes per speaker on each item). At the end of your comment, staff will once again mute your microphone.
- Submit a written comment (as either a general public comment or on a specific agenda item) to be distributed to Council Members by **12:00 P.M. on the day of the meeting** by either submitting your comment via (1) email to PublicComment@carpinteriaca.gov, or (2) the **eComment** link on the City's agenda website <https://carpinteriaca.gov/city-hall/agendas-meetings/>. Please reference the agenda item to which your comment pertains.

Please note that the City will make every effort to make the meeting accessible virtually; however, if one of the above virtual attendance/viewing or public comment options is unavailable due to technological issues, you are invited to take advantage of one of the other participation options outlined above (including attending and providing public comment in-person in the City Council Chambers). Additional options may be made available at the meeting.

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

PUBLIC HEARING (Continued from October 9, 2023 Council Meeting):

The City Council will meet to consider the following item:

1. Review the proposed Master Fee Schedule to determine the percentage of cost recovery and initiate the update to Chapter 3.34 of the Carpinteria Municipal Code.

Recommendation: (1) Direct staff to bring back the Master Fee Schedule with the Council's direction of the percentage of cost recovery, open the public hearing and receive public comment, and continue the public hearing to the City Council Meeting on Monday, November 13, 2023 and (2) Initiate the update of the City's Master Fee Schedule and Chapter 3.34 of the Carpinteria Municipal Code.

PUBLIC COMMENT WILL BE HEARD CONCERNING ONLY THE AGENDIZED ITEM FOR THIS SPECIAL MEETING

ADJOURNMENT

The next regular City Council meeting will be held November 13, 2023 at 5:30 p.m.

In compliance with the Americans with Disabilities Act, if you need assistance to participate in this meeting, please contact the City Clerk's Office at (805) 755-4403 or the California Relay Service at (866) 735-2929. Notification two business days prior to the meeting will enable the City to make reasonable arrangements for accessibility to this meeting.

Materials related to an agenda item submitted to the City Council after distribution of the agenda packet are available for public review at the City Clerk's Office, located at 5775 Carpinteria Avenue, Carpinteria, CA 93013 or by going to the City's website at <https://carpinteriaca.gov/city-hall/agendas-meetings/>.

This agenda was posted on Friday, October 27, 2023, in the City Clerk's Office, on the City Hall Public Notices Board, and on the Internet.



City of Carpinteria

SPECIAL CITY COUNCIL AGENDA STAFF REPORT October 30, 2023

ITEM FOR COUNCIL CONSIDERATION

Review the proposed Master Fee Schedule to determine the percentage of cost recovery and initiate the update to Chapter 3.34 of the Carpinteria Municipal Code.

STAFF RECOMMENDATION

1. Direct staff to bring back the Master Fee Schedule with the Council's direction of the percentage of cost recovery, open the public hearing and receive public comment, and continue the public hearing to the City Council Meeting on Monday, November 13, 2023.
2. Initiate the update of the City's Master Fee Schedule and Chapter 3.34 of the Carpinteria Municipal Code.

Sample Motion:

1. I move to direct staff to bring back the Master Fee Schedule with the recommended Council's direction of the percentage of cost recovery, open the public hearing and receive public comment, and continue the public hearing to the City Council Meeting on Monday, November 13, 2023, and;
2. Initiate the update of the City's Master Fee Schedule and Chapter 3.34 of the Carpinteria Municipal Code.

BACKGROUND

The Cost of Service Study (Study) is designed to determine the level of fees that are necessary in order to ensure the City recovers the full cost of providing the various services it makes available to the public. The Study is a step toward updating the City's Master Fee Schedule (Fee Schedule), which is adopted by resolution of the City Council. The provisions related to City fees and service charges are found in Carpinteria Municipal Code Chapter 3.34, Fee and Service Charge Revenue/Cost Comparison System. Staff is also recommending that provisions of Chapter 3.34 be updated.

It is best practice for cities to perform a Study every five years and review the Fee Schedule annually. As staffing and other costs change over time, a full cost study is undertaken to determine the actual costs of services and the fees necessary to recover costs. The last Study was undertaken in February 2017. On January 23, 2023, the City entered into an agreement with Revenue & Costs Specialists, LLC (RCS) to prepare the Study and assist the City in updating the Fee Schedule.

City department representatives have been working with the consultant since February 2023. The primary goal of this work is to determine the time required for the City via its staff to provide certain services as well as provide measurements for the allocation of overhead. Staff members were interviewed regarding the processes and time to complete the service associated with each fee. The general methodology of the study is to identify all services provided by City staff for which a fee can be charged, estimate the number of units of service that are provided, and the cost of providing the service.

The study deals only with fee-financed services, as opposed to services funded by taxes such as law enforcement.

The purpose of this agenda matter is for the Council to consider the Study and determine the appropriate cost recovery rate for each fee. This policy determination will then be implemented in the updated Fee Schedule, which will be brought back for consideration and adoption at a regular Council meeting.

DISCUSSION

Ensuring City costs are fully recovered for the provision of consumer or fee-based services is a critical element in fiscal stabilization for the City. While having an understanding of the minimum fee/charge necessary for cost recovery is essential in both local government and private business, unlike private business, which may set fees/charges in order to make a profit, California cities are limited by state law to recovering only up to actual costs and not more.

City fees are charged to customers for “personal choice services,” which are services that benefit them as individual persons or companies versus City services provided for the general benefit of all taxpayers such as public safety, street and infrastructure maintenance, etc. Since these fees are imposed on and benefit specific individuals, fees that do not capture the City’s full cost effectively result in a subsidy.

As the City’s costs to provide these types of services change over time, the City’s fees and service charges should also change accordingly. Based on the Study prepared by RCS an update of the City’s Fee Schedule is warranted at this time in order to ensure adequate cost recovery.

CMC Section 3.34.040 (see Attachment B) sets forth certain percentages of costs reasonably borne to be recovered. Although it is generally recommended the City

recover 100% of costs, the code outlines exceptions to the general recommendation for full cost recovery for the following 11 product or service fees:

Reference Number	Regulation, Product or Service	Percentage of Costs Reasonably Borne to be Recovered
S-00180	Rental housing inspection	42.0
S-00360	Animal keeping permit	40.0
S-00425	General plan maintenance surcharge	50.0
S-01310	Appeal to Planning Commission	50.0
S-01320	Appeal to the City Council	50.0
S-01400	Concept plan review	50.0
S-04005	R-O-W encroachment—Minor	52.0
S-04010	R-O-W encroachment—Dumpster	35.0
S-04030	R-O-W encroachment—Tables/chairs	42.0
S-04070	Special event—Application review	25.0
S-05300	Animal Control Services	25.0

On September 14, 2020, City Council adopted Resolution No. 6005, reducing the fee for the Home Occupancy Permit to \$10.00 pursuant to Chapter 3.34.040 Schedule of Fees and Service Charges, Section E, which states a minimum fee of ten dollars shall be charged in all instances.

Cost of Service Study, Chapter III – Cost Recovery Recommendations, pg. 19, is a listing of the recommended fees by department. The proposed Master Fee Schedule has a total of 108 fees; 18 no change; 8 decreased; 51 increased; 9 restructured; 13 new; and 9 deleted. If all the recommendations and suggestions made in this study are adopted, the City would increase cost recovery by \$312,300 on an annual basis.

SERVICE	POSSIBLE NEW REVENUE
COMMUNITY DEVELOPMENT	\$173,700
PUBLIC WORKS	\$100,800
PUBLIC SAFETY	\$5,700
COMMUNITY SERVICES	\$100
ADMINISTRATION	\$32,000
	\$312,300

CMC Chapter 3.34.040 Schedule of Fees and Service Charges, Section D, provides a listing of all fees and their respective cost recovery percentage. Staff is recommending deletion of these set percentages, so that fees may be established solely by resolution of the City Council. This increases flexibility to review the appropriate level of fees, annually or as needed, via resolution and adjust accordingly, rather than being bound by set percentages of cost recovery. In undertaking this work effort, staff may also undertake certain other clean-up measures to the ordinance.

Staff seeks Council direction on cost recovery percentages to be incorporated in the Master Fee Schedule that will be brought back to the Council for adoption by resolution at the Council's November 13, 2023 meeting. Staff further desires direction to amend CMC Chapter 3.34 as described in this report, to be brought back at the same time as the Master Fee Schedule.

POLICY CONSISTENCY

The City Council's policy concerning the percentage recovery of costs reasonably borne is part of CMC Chapter 3.34.040 While most of the cost recovery targets are 100%, some are less. Electing to collect fees that recover less than 100% of the City's costs for providing a service is a policy choice.

FINANCIAL CONSIDERATIONS

No Additional Funding Requested. Minimal staff time to prepare the report is included in the Adopted FY 2023-24 General Fund Budget.

LEGAL AND RISK MANAGEMENT CONSIDERATIONS

The City Attorney has reviewed this Agenda item and will be available to answer questions at the meeting.

PRINCIPAL PARTIES EXPECTED AT MEETING

Eric Johnson - President, Revenue & Cost Specialists, LLC

ATTACHMENTS

Attachment A: Cost of Service Study prepared by Revenue and Cost Specialists, LLC

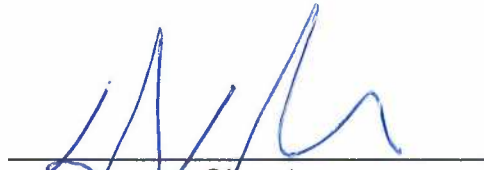
Attachment B: Carpinteria Municipal Code Section 3.34.040 – Schedule of fees and service charges

Staff contact:

Licette Maldonado, Administrative Services Director
licettem@carpinteriaca.gov; (805) 755-4448


Signature

Reviewed by: Dave Durflinger, City Manager
daved@carpinteriaca.gov; (805) 755-4400


Signature

ATTACHMENT A

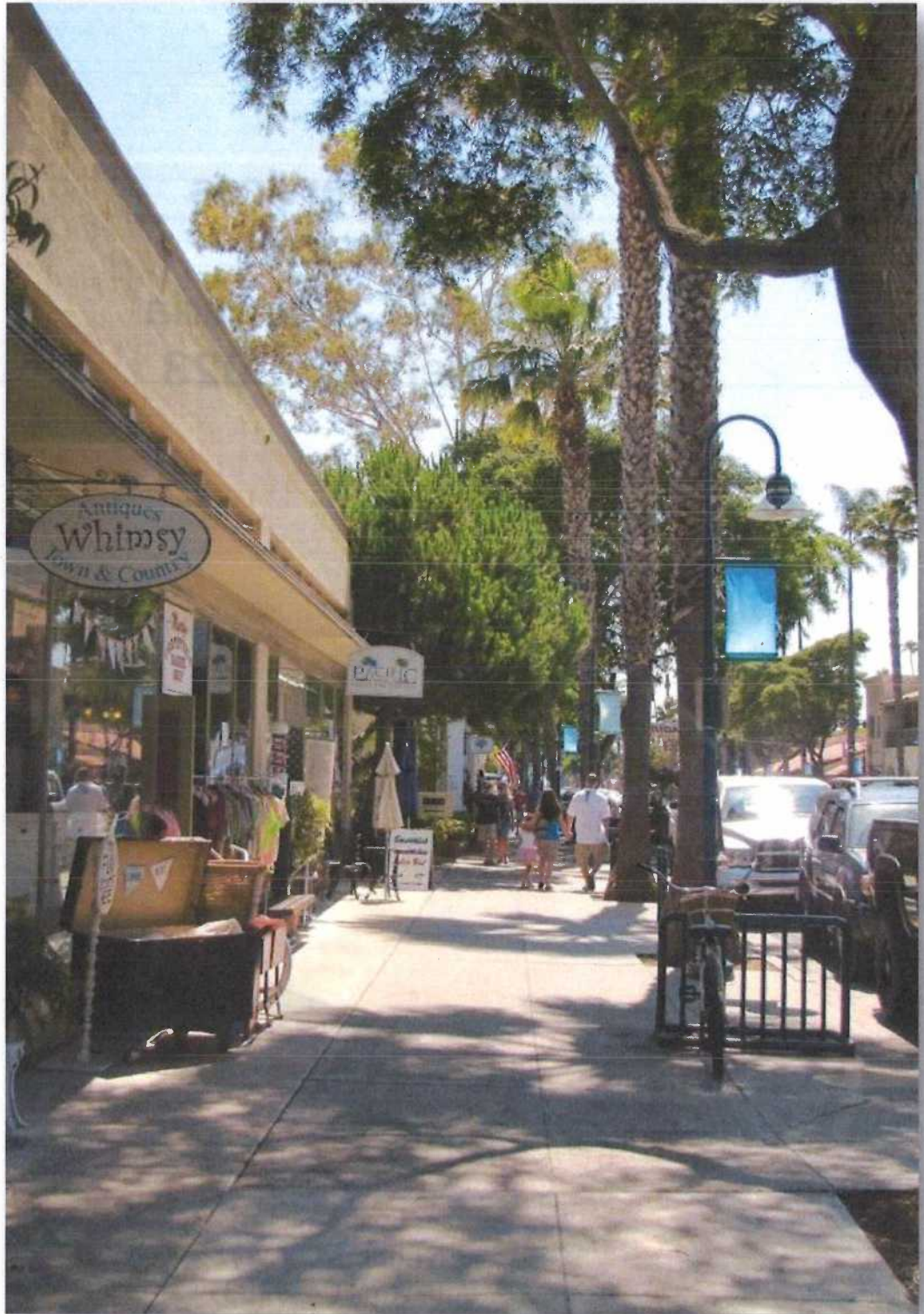
Cost of Service Study Report prepared by Revenue and Cost Specialists, LLC

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Cost of Services Study for the City of Carpinteria September 2023



Prepared by:
Revenue & Cost Specialists, LLC
1519 E Chapman Ave, Ste C
Fullerton, CA 92831
www.revenuecost.com





September 20, 2023

City of Carpinteria
5775 Carpinteria Ave
Carpinteria, CA 93013

Honorable Mayor, City Council, and City Manager:

This Report is submitted pursuant to our contract with the City to perform a revenue and cost analysis for the City for its services, and this will result in updated user fees for the City of Carpinteria.

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

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

Respectfully submitted,

A handwritten signature in black ink, appearing to be "EJ", written over a light blue circular stamp.

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to be "CTHAI", written over a light blue circular stamp.

CHU THAI
Partner

Revenue & Cost Specialists

1519 E. Chapman • Suite C • Fullerton, CA • 92831

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EXECUTIVE SUMMARY

Revenue & Cost Specialists (RCS) is pleased to present the City of Carpinteria with this Cost of Services Study. This study was based on the City of Carpinteria's adopted FY 2022-23 budget and staffing information and latest fee schedule available to the public.

Fiscal Impact

If all the recommendations and suggestions made in this study are adopted, the City of Carpinteria would increase cost recovery by \$312,300 on an annual basis. Typical with other studies we have performed, development services could achieve the greatest cost recovery from new revenues.

Possible New Revenues from Fee Increases – City of Carpinteria

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
COMMUNITY DEVELOPMENT	\$466,195	\$777,526	(\$311,331)	60.0%	VAR.	\$173,700
PUBLIC WORKS	\$94,877	\$250,077	(\$155,200)	37.9%	VAR.	\$100,800
PUBLIC SAFETY	\$29,890	\$252,545	(\$222,655)	0.0%	VAR.	\$5,700
COMMUNITY SERVICES	\$453,500	\$1,885,164	(\$1,431,664)	24.1%	VAR.	\$100
ADMINISTRATION	\$21,349	\$56,067	(\$34,718)	38.1%	VAR.	\$32,000
ALL FEE SERVICES	\$1,065,811	\$3,221,379	(\$2,155,568)	33.1%		\$312,300

While RCS calculates a \$2,155,568 subsidy from all the fee related services, we estimate \$312,300 in possible new revenues, based on factors discussed later in this report. By adopting RCS' recommendations, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

Comprehensive Approach

Carpinteria's fee study kicked off in March 2023, followed by a series of focused meetings going into the details of every user fee. All the data were reviewed multiple times to ensure confidence by City staff. The draft and final reports were reviewed by Carpinteria administration from June 2023 through August 2023. This fee study addressed departments providing development services, public works, public safety, community services and administration services.

*If all the recommendations and suggestions made in this Report are adopted, the City of Carpinteria would increase cost recovery by **\$312,300** on an annual basis.*

RCS' Cost of Services Study did more than calculate the full cost of all city services. This process gave the City an opportunity to add new fees for services which the City is already providing, without a fee. We also recommended removal of fees which are no longer valid and modifying some user fee structures to improve city services. Our comprehensive approach includes a review of city fees and their legal feasibility, a discussion of fee invoicing and collections, and conversation of user fee trends and market demands.

RCS highly encourage the City to adopt updated user fees based on our study, as our findings include fees that are grossly subsidized, no longer valid, can be legally challenged or currently inefficient to use.

Text Topics

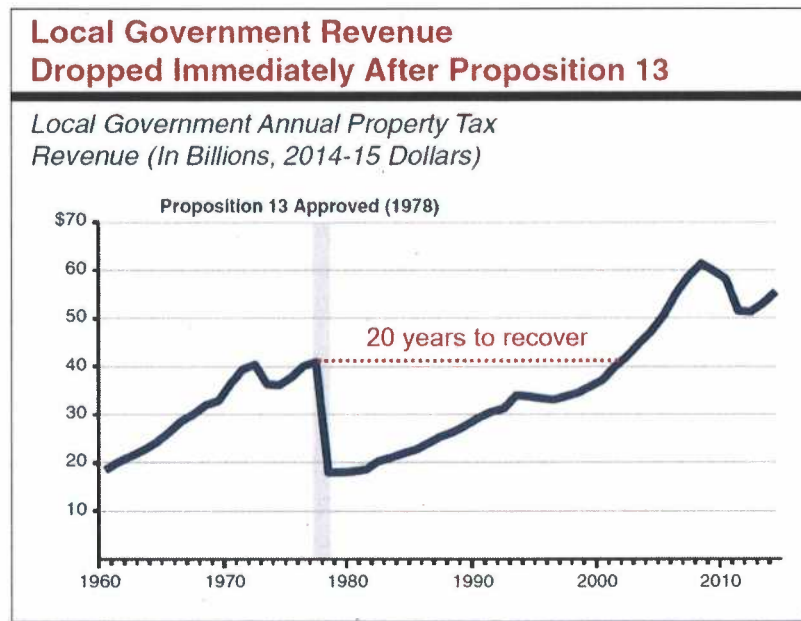
The remaining Chapters of this study address the following topics:

- I. Background of Study
- II. Calculating the Full Costs
- III. Cost Recovery Recommendations
- IV. Conclusion

CHAPTER I – BACKGROUND OF STUDY

Impact of Propositions 13, 4, 218 and 26

Proposition 13 passed by California voters in 1978, forever changing city budgets. Prior to 1978, cities and counties balanced their budgets with a property tax formula. The property tax which property owners paid could increase dramatically year over year, creating hardship for those with fixed incomes. Proposition 13 capped property tax rates at 1%, with annual inflation increase no more than 2%. The passage of Proposition 13 immediately reduced property tax payments from homes, businesses and farms by 57%.



Common Claims About Proposition 13 (2016) – Legislative Analyst's Office

The following year, Proposition 4 was passed primarily to clean up language related to taxes and appropriations limits after the wake of Proposition 13. However, there is one phrase in section 8(c) of the proposition text which better defines user charges and user fees.

"Proceeds of taxes" shall include, but not be restricted to, all tax revenues and the proceeds to an entity of government, from (1) regulatory licenses, user charges, and user fees to the extent that those proceeds exceed the costs reasonably borne by that entity in providing the regulation, product, or service..."

Restated, any proceeds from user charges and user fees which exceed the "costs reasonably borne" are considered taxes. The legal ability for government agencies to charge fees in California in the

wake of all of the changes wrought by Proposition 13 comes out of that little phrase. The importance, and the deeper meaning, is detailed in this section of the author's intent documents:

"The phrase 'costs reasonably borne by such entity in providing the regulation, product, or service' is intended to incorporate all appropriations by an entity for reasonable costs appropriate for the continuation of service over time. This includes ongoing expenses such as operation costs and a reasonable allocation for overhead and administration, but it also includes responsible allocations for capital replacement, expansion of services, and repayment of related bond issuances would be considered 'costs reasonably borne'."

Then, Proposition 218, passed in 1996 and becoming Articles XIII C & D, further restricting municipal utility rates charged on property owners. Prop 13, 4 and 218 have had, and will continue to have, a profound effect on California governments.

But it was left to the passage of Proposition 26, passed in 2010, to codify many of the fee setting practices of the previous 30 years. Article XIII C of the State Constitution was amended to formally declare that fees are not considered taxes if they do not exceed the reasonable costs of the service. Government Code Section 66014 further defined that statement for development fees.

Some of the types of services for which reasonable fees are allowable are:

- A charge imposed for a specific benefit conferred or privilege granted directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- A charge imposed for a specific government service or product provided directly to the payor that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.

Article XIII C also provides that a local government agency must demonstrate that the amount of revenue to be generated by a fee is no more than necessary to cover the reasonable costs of the governmental activity supported by the fee, and that the manner in which those costs are allocated to a payor bear a fair or reasonable relationship to the payor's burdens on, or benefits received from,

the governmental activity. Therefore, a fee on liquor store owners to fund an alcohol education program would not be allowed.

While Proposition 26 was built on the foundations of Propositions 4 and 218, it provided a sharper definition of the reach and limits of service fees, and the courts have looked to it when reviewing fee challenges.

Legal Approach to Cost of Services Study

This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Systematic and Documented Approach. This analysis was designed to provide the City with a systematic and documented approach to understand, control, and recapture the costs which are forced on it by normal service demands, growth and general economic inflation.

Constitutional Methodology. The methodology used for this analysis is the "costs reasonably borne" test established by Section 8(c) of Proposition 4, now Article XIII B of the California Constitution. In following that process, RCS has analyzed the ways in which City services can be financed more equitably to assure the City's future financial viability.

Full Business Costs Determined. The methodology followed by both the Authors of Proposition 4, and consequently by RCS, determines the full business cost of providing the reported City services. It also identifies the beneficiaries of those services and determines if they are paying in relationship to benefits derived or if they are deserving of a subsidy paid from the taxes paid by all local citizens and businesses. Thus, the City Council will have full knowledge and cannot ignore the costs which are occurring.

Financial Integrity Established. This text summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would firmly establish the financial integrity of the analyzed City services, and would establish a continuing cost control system following the business principles which are generally espoused for government, but often are ignored in application.



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CHAPTER II – CALCULATING THE FULL COSTS

There are three basic steps in the process used by RCS to identify and cost out service centers. The first step is to identify the services offered by the City. Next, the service costs are calculated. Finally, the revenue currently received is matched to the cost of providing the service to determine if there is a subsidy from taxes.

Identifying Service Centers

Two techniques were utilized to identify the service centers for which revenue and cost data were gathered and around which the service cost analysis of this Report is built.

Revenue Analysis. The first technique involved gathering revenue information for the past fiscal year, and then updating and revising the budget estimates for the same revenue sources for the fiscal year during which the analysis was performed by RCS. The Budget and financial reports for the current fiscal year were secured and analyzed. Budgeted and received revenues for all fee-supported services were extracted from those reports, where such information was available. RCS has divided services into far smaller "service centers" than the City has traditionally designated.

Service Center Identification. The second technique involved several scheduled meetings with City staff to identify each type of service being provided with or without charge. In a series of meetings held with City staff, department by department, RCS developed a comprehensive list of services, and then allocated staff time to the appropriate services. This service time was refined over the course of these meetings until all available staff time was allocated and represented an accurate allocation.

Resultant Service Centers

"Service Center" Defined. The "service revenue," fee or charge for a service, and the related "service cost" comprise a "service center". Each service center has a unique "Revenue and Cost Summary Worksheet" and a matching "Cost Detail Worksheet", which are found in Appendix B of this Report. These "Service Center Worksheets" are matched to one another on facing pages.

Detailed Back-Up Workpapers. The costs are backed up by detailed analyses, which have been turned over to the City in several volumes of work papers and detailed cost distribution reports.

Basis for Cost of Services

The costs determined by RCS for the various service centers are based on the definitions of "costs reasonably borne" as utilized in Article XIII B (Proposition 4) and as further defined by its Authors in their background documents. The Authors of Proposition 4 intended their full business costing definitions to be used by California governments. Thus, the City can know and control its costs, using

those Constitutionally-set business principles and legally set elements and definitions of “costs reasonably borne”.

Listing of Detailed Full Business Cost Definitions. Thus, the following are put forward by the Authors as the accepted elements of “costs reasonably borne”:

- a) Labor costs
- b) Employee benefit costs
- c) Operational services and supply expenses
- d) Overhead expense
- e) Administrative costs
- f) Start-up costs
- g) Future capital expenses
- h) Capital replacement expense
- i) Costs of expansion of services
- j) Repayment of debt

Authors' Background. It is not surprising that the authors used such business definitions and elements of “cost” as quoted herein. They represented several known business organizations:

- The California Taxpayers Association
- The California Chamber of Commerce
- The National Tax Limitation Committee
- The California Association of Realtors

In effect, the pillars of California business and their thinking were represented, and their ideas were adopted overwhelmingly by the electorate of California at referendum. Thus, by definition, the premises of this report process have a California electoral mandate.

Principle Involved. A basic principle involved in this report was the recognition of those full business costs as used and as defined by the authors of the Constitutional amendment.

Types of Costs

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

Salaries and Wages. City government is in fact a service industry, and therefore, it is natural that salaries make up the largest single element of cost for most services. In order to allocate the salaries, lengthy interviews were held, documents sought and researched, and reports and accounting

To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving.

records examined by RCS. The result was, in most cases, a percentage or hours distribution of individual employee personal services costs.

To validate the reasonableness of the Study, 100% of the available work hours for all City employees were distributed and accounted for, even if it's not public serving. In other words, one staff member cannot state they overworked on fee services beyond 100% of their hours, and another staff member cannot account for 100% of their time. No judgments were made about what personnel should or might be doing. Their time was distributed to those service centers where the time was expended.

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

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

- Retirement and Social Security
- Group Health Insurance
- Life Insurance
- Long Term Disability and Accidental Death and Disability
- Pension Prepay
- Medicare Insurance

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

Available Workhours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available workhours. Available work hours were calculated as the total possible workhours in a year, 2,080, less the following away-from-work benefit hours:

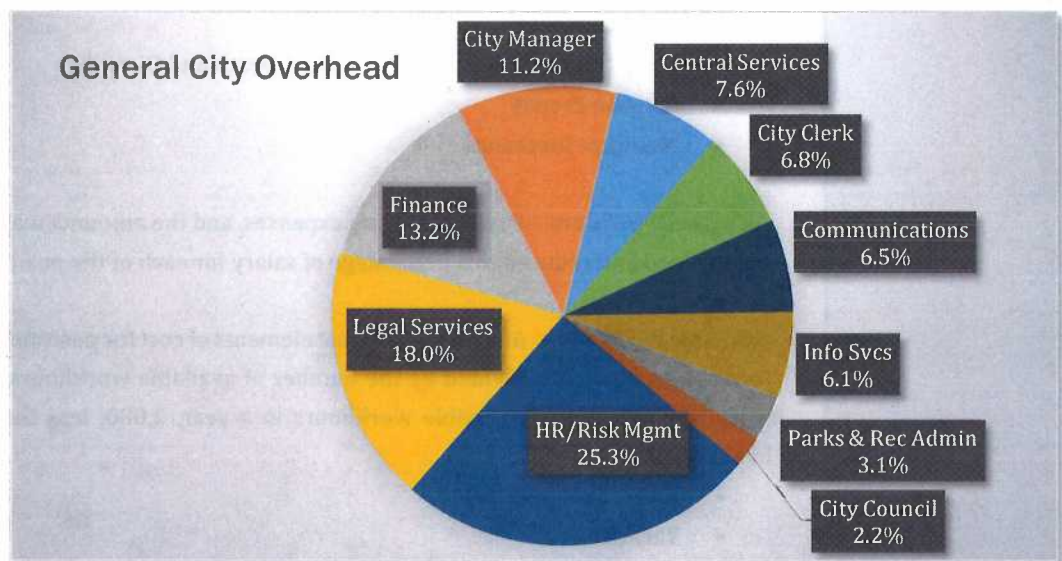
- Holidays
- Vacations
- Personal Leave
- Sick Leave
- Morning/Afternoon Breaks
- Start Up/Down Time



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

General and Departmental Overhead Costs. Overhead costs provide the vital glue that holds an organization together operationally and provide important coordinating capabilities. They also provide the day-to-day support services and facilities required for the organization to function effectively. RCS calculated the city's Cost Allocation Plan (CAP) to identify and allocate these costs to the remainder of the City organization. In the CAP, costs were allocated to end-user departments and divisions by applying an agreed-upon overhead allocation factor. Each factor was related to the work effort of its particular overhead element and was assessed for relevance and reasonableness.

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

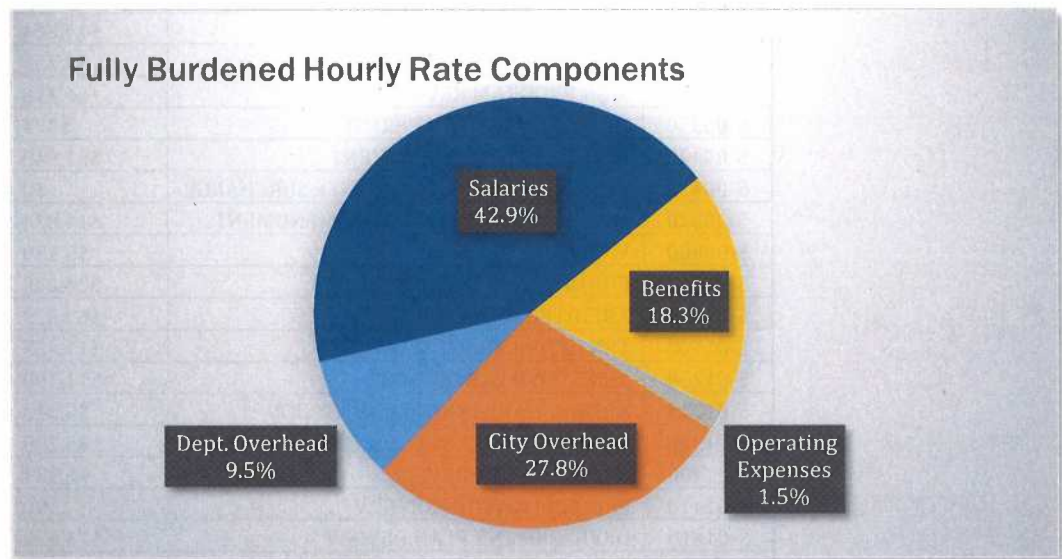


General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

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

Fully Burdened Hourly Rates (FBHR)

All of the above items make up the fully burdened hourly rate which is calculated for each position in the City. The makeup of each component of the City-wide average fully burdened hourly rate is detailed in the chart below.



Comparing Full Costs to Revenue Sources

Local government funding for city services comes from a multitude of revenue sources such as taxes, fines, grants, use of property, user fees, utility rates, etc. Our Study accounts for all revenues and focuses on the relationship between fees and taxes. As an example, RCS calculated the full cost of providing [S-00100] BUILDING PLAN CHECK & INSPECTION at \$358,290 for a full year. These expenses are offset by current fee revenues of \$224,000, collected throughout the year, and \$134,290 of the City's limited tax revenues must be used to pay for the remaining. The city is currently recovering 62.5% from these Building Plan Check & Inspection fees, and to the extent that fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

CHAPTER II – CALCULATING THE FULL COSTS

SCHEDULE 1

TOTAL SERVICE COSTS AND RESOURCES USED

FISCAL YEAR 2022-23

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-00100	BUILDING PLAN CHECK & INSPECTION	\$358,290	\$224,000	\$134,290
S-00120	DEMOLITION PERMIT	\$6,388	\$3,350	\$3,038
S-00150	INSPECTION-ON-SALE REPORT	\$0	\$0	\$0
S-00190	SHORT-TERM RENTAL LICENSE	\$78,048	\$25,095	\$52,953
S-00210	TEMPORARY USE PERMIT - ADMIN	\$5,145	\$2,555	\$2,590
S-00220	TEMPORARY USE PERMIT - COMMISSION	\$2,249	\$900	\$1,349
S-00310	FENCE/SIGN PERMIT - ADMIN	\$14,864	\$15,360	(\$496)
S-00315	FENCE/SIGN PERMIT - ARB	\$2,751	\$1,150	\$1,601
S-00340	SIGN PROGRAM REVIEW	\$6,748	\$3,030	\$3,718
S-00350	HOME OCCUPATION PERMIT	\$374	\$50	\$324
S-00420	GENERAL PLAN AMENDMENT	\$11,648	\$8,700	\$2,948
S-00425	GENERAL PLAN MAINTENANCE SURCHARGE	\$0	\$0	\$0
S-00520	LOCAL COASTAL PROGRAM AMENDMENT	\$14,876	\$11,300	\$3,576
S-00800	VARIANCE	\$5,139	\$5,200	(\$61)
S-00910	CONDITIONAL USE PERMIT	\$26,240	\$19,600	\$6,640
S-01000	ARCHITECTURAL REVIEW	\$65,623	\$28,600	\$37,023
S-01100	TENTATIVE TRACT MAP	\$11,755	\$8,100	\$3,655
S-01200	TENTATIVE PARCEL MAP	\$11,190	\$6,700	\$4,490
S-01310	APPEAL TO PLANNING COMMISSION	\$5,743	\$2,520	\$3,223
S-01320	APPEAL TO THE CITY COUNCIL	\$6,299	\$2,520	\$3,779
S-01400	CONCEPT PLAN REVIEW	\$6,934	\$6,100	\$834
S-01410	PRE-APPLICATION REVIEW	\$0	\$0	\$0
S-01510	DEVELOPMENT PLAN REVIEW	\$73,652	\$57,000	\$16,652
S-02000	TIME EXTENSION - PLANNING COMM.	\$0	\$0	\$0
S-02200	LOT LINE ADJUSTMENT	\$5,412	\$2,500	\$2,912
S-02210	SB9 LOT SPLIT	\$5,412	\$0	\$5,412
S-02220	LOT MERGER	\$2,735	\$2,500	\$235
S-02310	COASTAL DEVELOPMENT PERMIT - ADMIN	\$12,874	\$6,000	\$6,874
S-02315	COASTAL DEVELOPMENT PERMIT - DISCR.	\$11,152	\$5,100	\$6,052
S-02320	COASTAL PLAN MAP/TEXT AMEND REVIEW	\$0	\$0	\$0
S-02400	NEW/AMENDED SPECIFIC PLAN	\$15,843	\$9,700	\$6,143
S-03000	CERTIFICATE OF COMPLIANCE REVIEW	\$8,550	\$7,500	\$1,050
S-03025	ZONING LETTER	\$1,592	\$1,065	\$527
S-03400	R.O.W. VACATION PROCESSING	\$0	\$0	\$0
S-03420	FINAL TRACT MAP/REVERS. TO ACREAGE	\$0	\$0	\$0
S-03425	FINAL PARCEL MAP	\$0	\$0	\$0
S-03430	FINAL LOT LINE ADJUST/LOT MERGER	\$0	\$0	\$0
S-03444	ENGINEERING PLAN CHECK/INSPECTION	\$181,615	\$75,000	\$106,615
S-03916	SPECIAL ANNUAL UTILITY PERMIT ISSUE	\$57,437	\$12,100	\$45,337
S-04005	R-O-W ENCROACHMENT-ARCHITECTURAL	\$650	\$120	\$530
S-04010	R-O-W ENCROACHMENT-DUMPSTER	\$1,300	\$540	\$760
S-04030	R-O-W ENCROACHMENT-TABLES/CHAIRS	\$4,767	\$6,180	(\$1,413)

CHAPTER II - CALCULATING THE FULL COSTS

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-04035	R-O-W ENCROACHMENT-PARKLET	\$1,950	\$0	\$1,950
S-04040	R-O-W ENCROACHMENT-NEWSRACK	\$0	\$0	\$0
S-04042	R-O-W ENCROACHMENT-OTHER	\$108	\$175	(\$67)
S-04050	WIDE/OVERSIZE LOAD REVIEW	\$1,300	\$192	\$1,108
S-04070	SPECIAL EVENT-APPLICATION REVIEW	\$950	\$570	\$380
S-04075	SPECIAL EVENT-SET-UP/CLEAN-UP SVC	\$0	\$0	\$0
S-04090	MISCELLANEOUS ENGINEERING SERVICES	\$0	\$0	\$0
S-04095	ELECTRIC VEHICLE CHARGING	\$0	\$0	\$0
S-00180	RENTAL HOUSING INSPECTION	\$0	\$0	\$0
S-00360	ANIMAL KEEPING PERMIT	\$1,584	\$1,185	\$399
S-00361	BREEDER/KENNEL PERMIT	\$867	\$655	\$212
S-03050	LETTER OF CONVENIENCE/ABC	\$2,039	\$2,685	(\$646)
S-04110	BUS. REGULATION - ADULT ORIENTED	\$476	\$515	(\$39)
S-04140	BUS. REGULATION - FILMING - TIER I	\$1,442	\$630	\$812
S-04142	BUS. REGULATION - FILMING - TIER II	\$1,466	\$640	\$826
S-04160	BUS. REGULATION - SOLICITOR/PEDDLER	\$779	\$1,085	(\$306)
S-04170	BUS. REGULATION - LIVE ENTERTAIN.	\$1,069	\$930	\$139
S-04182	BUS. REGULATION - MASSAGE ESTABLISH	\$891	\$990	(\$99)
S-04184	BUS. REGULATION - MASSAGE THERAPIST	\$3,114	\$2,800	\$314
S-04185	MISC. BUSINESS BACKGROUND PERMIT	\$476	\$390	\$86
S-04187	BUS. REGULATION - TAXICAB DRIVER	\$0	\$0	\$0
S-04189	BUS. REGULATION - TAXICAB COMPANY	\$0	\$0	\$0
S-04400	SHOPPING CART IMPOUND RELEASE	\$0	\$0	\$0
S-04410	CODE ENFORCEMENT INSPECTION	\$0	\$0	\$0
S-04420	INSPECTION/ABATEMENT WARRANT	\$570	\$0	\$570
S-04430	NUISANCE ABATEMENT	\$0	\$0	\$0
S-04500	FALSE BURGLARY ALARM RESPONSE	\$15,000	\$0	\$15,000
S-04600	VEHICLE INSPECTION	\$38	\$45	(\$7)
S-04700	REQUESTED ACCIDENT INVESTIGATION	\$168	\$205	(\$37)
S-05300	ANIMAL CONTROL SERVICES	\$199,566	\$10,000	\$189,566
S-05301	STRAY ANIMAL IMPOUND	\$17,877	\$5,920	\$11,957
S-05302	DEAD ANIMAL PICK-UP	\$4,469	\$1,050	\$3,419
S-05304	IN-HOME ANIMAL QUARANTINE	\$298	\$0	\$298
S-05310	ABANDONED VEHICLE REMOVAL	\$356	\$165	\$191
S-05500	WINTER BERM MAINTENANCE	\$43,553	\$20,228	\$23,325
S-05600	VETERANS HALL & SEASIDE BUILDING	\$132,610	\$49,463	\$83,147
S-05700	ADULT SPORTS	\$11,834	\$10,000	\$1,834
S-05750	JUNIOR LIFEGUARD PROGRAM	\$297,590	\$100,944	\$196,646
S-05800	COMMUNITY POOL	\$1,158,072	\$215,992	\$942,080
S-05820	SWIM TEAM SUPPORT	\$106,396	\$44,872	\$61,524
S-06610	PARK/FIELD RENTAL	\$40,086	\$0	\$40,086
S-06700	COMMUNITY GARDEN	\$67,731	\$12,000	\$55,731
S-06800	SKATE PARK	\$27,200	\$0	\$27,200
S-07000	LIBRARY CARD REPLACEMENT	\$1	\$1	\$0
S-07100	LOST/DAMAGED LIBRARY MATERIAL REPL	\$0	\$0	\$0

CHAPTER II – CALCULATING THE FULL COSTS

[T]he City provides \$3,221,379 in fee services annually and recovers \$1,065,811 from fee revenues. Each year, an additional \$2,155,568, coming from other funding sources, is needed to pay for these fee services.

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
S-07200	TEST PROCTORING	\$91	\$0	\$91
S-07300	LIBRARY SELF-SERVE PRINTING	\$0	\$0	\$0
S-07400	LIBRARY COLLECTION RECOVERY	\$0	\$0	\$0
S-08025	MOBILE HOME-RENT ADJUSTMENT REVIEW	\$5,612	\$6,000	\$388
S-08200	RESEARCH SERVICE	\$0	\$0	\$0
S-08320	DOCUMENT COPY SERVICE	\$70	\$15	\$55
S-08410	ELECTRONIC FILE COPY	\$3	\$20	(\$17)
S-08425	DOCUMENT CERTIFICATION	\$56	\$0	\$56
S-08426	LIFE CERTIFICATION	\$111	\$0	\$111
S-08530	BUSINESS LICENSE REVIEW	\$40,875	\$14,960	\$25,915
S-08590	BUSINESS LICENSE LISTING	\$0	\$0	\$0
S-08592	DUPLICATE BUSINESS LICENSE REQUEST	\$0	\$14	(\$14)
S-08593	TOBACCO RETAILER PERMIT	\$1,845	\$0	\$1,845
S-08595	NSF CHECK PROCESSING	\$100	\$80	\$20
S-08596	CREDIT CARD PROCESSING	\$4,000	\$0	\$4,000
S-08600	CABLE TV STUDIO RENTAL	\$0	\$0	\$0
S-08722	AGENDA MAILING SERVICE - ANNUAL	\$289	\$35	\$254
S-08724	MINUTES MAILING SERVICE - ANNUAL	\$289	\$105	\$184
S-08734	FULL AGENDA PACKET MAILING - SINGLE	\$35	\$120	(\$85)
S-08740	ELECTION CANDIDATE PROCESSING	\$1,391	\$0	\$1,391
S-08741	LOCAL INITIATIVE PROCESSING	\$1,391	\$0	\$1,391
TOTAL ALL FEE SERVICES		\$3,221,379	\$1,065,811	\$2,155,568

Schedule 1 above shows that the City provides \$3,225,804 in fee services annually and recovers \$1,065,811 from fee revenues. Each year, an additional \$2,159,993, coming from other funding sources, is needed to pay for these fee services.

Schedule 1 above presents the total service cost for each service, and not the unit cost. For [S-08595] NSF CHECK PROCESSING, the current fee is \$40 per returned check, the City processes two a year and collects a total of \$80 in fee revenues. For [S-08530] BUSINESS LICENSE REVIEW, the City does not charge \$14,960 per review. The City processes over 1,600 business license review per year, and the full cost to do it is \$40,875.

CHAPTER III – COST RECOVERY RECOMMENDATIONS

Service Groups

RCS has organized Personal Choice Services into the following service groups for purposes of discussion:

1. Development Services
2. Public Works
3. Public Safety
4. Community Services
5. Administration

These groups, explained in turn, are program oriented. Each group includes a table summarizing the revenues and costs of each service. The table summarizing the group tables is found at the end of this Chapter.

Appendix A, following the text, summarizes the current fees and the proposed fees for each of the Personal Choice service centers.

Service Center details found in **Appendix B**, are in sequence by the Reference Number (Column 1 on each of the following Tables), include detail information for each service on two facing pages. The left page has textual and summary information including RCS's suggested service fee. The right page has the service cost detail.

Explanation of Table Columns

Each table has eight columns, explained here:

- Column 1 is the Report Reference Number.
- Column 2 is the title of the service.
- Columns 3, 4 & 5 are the same amounts for revenue, cost and profit (subsidy) found on the left page of the detail service sheets in Appendix B.
- Column 6 is the current percentage of costs recovered from the user fees and charges with the difference being subsidized by taxes.
- Column 7 is the percentage of user fee cost recovery which might be obtainable without tax subsidy. Of course, decisions regarding tax subsidies to a service are a City Council policy decision on how to allocate its tax and general revenues.
- Column 8 contains the estimated amount of revenues which RCS suggests could be raised or reduced.

Special Circumstances

The table also footnotes which identify special circumstances for some fees. For a service that is marked (a), there is insufficient data to determine the financial impact. When a service is marked (b), the fee is deposit based and financial estimations are not possible. Services marked (c), are restricted by law, and cannot be adjusted for full cost recovery. Finally, services marked (d) are suggested to be removed from the City's fee schedule for various reasons.

CHAPTER III – COST RECOVERY RECOMMENDATIONS

Development Services

When basic City development services are supported by general taxes, there is little reason for taxes to also finance those Personal Choice services which mainly benefit a developer or specific property owner. Thus, the expenses distributed across these service centers are primarily the incremental additional expenses caused by development. Were no development to take place, most of these costs could be eliminated, or at least significantly reduced.

TABLE 1 – DEVELOPMENT SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-00100	BUILDING PLAN CHECK & INSPECTION	\$224,000	\$358,290	(\$134,290)	62.5%	100%	\$56,000	
S-00120	DEMOLITION PERMIT	\$3,350	\$6,388	(\$3,038)	52.4%	100%	\$3,000	(b)
S-00150	INSPECTION-ON-SALE REPORT	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-00190	SHORT-TERM RENTAL LICENSE	\$25,095	\$78,048	(\$52,953)	32.2%	100%	\$26,500	
S-00210	TEMPORARY USE PERMIT - ADMIN	\$2,555	\$5,145	(\$2,590)	49.7%	100%	\$2,600	
S-00220	TEMPORARY USE PERMIT - COMMISSION	\$900	\$2,249	(\$1,349)	40.0%	100%	\$1,300	(b)
S-00310	FENCE/SIGN PERMIT - ADMIN	\$15,360	\$14,864	\$496	103.3%	100%	(\$500)	
S-00315	FENCE/SIGN PERMIT - ARB	\$1,150	\$2,751	(\$1,601)	41.8%	100%	\$0	(b)
S-00340	SIGN PROGRAM REVIEW	\$3,030	\$6,748	(\$3,718)	44.9%	100%	\$3,700	(b)
S-00350	HOME OCCUPATION PERMIT	\$50	\$374	(\$324)	13.4%	100%	\$300	
S-00420	GENERAL PLAN AMENDMENT	\$8,700	\$11,648	(\$2,948)	74.7%	100%	\$0	(b)
S-00425	GENERAL PLAN MAINTENANCE SURCHARGE	\$0	\$0	\$0	0.0%	50%	\$0	
S-00520	LOCAL COASTAL PROGRAM AMENDMENT	\$11,300	\$14,876	(\$3,576)	76.0%	100%	\$0	(b)
S-00800	VARIANCE	\$5,200	\$5,139	\$61	101.2%	100%	\$0	(b)
S-00910	CONDITIONAL USE PERMIT	\$19,600	\$26,240	(\$6,640)	74.7%	100%	\$6,600	(b)
S-01000	ARCHITECTURAL REVIEW	\$28,600	\$65,623	(\$37,023)	43.6%	100%	\$37,000	(b)
S-01100	TENTATIVE TRACT MAP	\$8,100	\$11,755	(\$3,655)	68.9%	100%	\$0	(b)
S-01200	TENTATIVE PARCEL MAP	\$6,700	\$11,190	(\$4,490)	59.9%	100%	\$0	(b)
S-01310	APPEAL TO PLANNING COMMISSION	\$2,520	\$5,743	(\$3,223)	43.9%	100%	\$3,200	
S-01320	APPEAL TO THE CITY COUNCIL	\$2,520	\$6,299	(\$3,779)	40.0%	100%	\$3,800	
S-01400	CONCEPT PLAN REVIEW	\$6,100	\$6,934	(\$834)	88.0%	100%	\$0	(b)
S-01410	PRE-APPLICATION REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-01510	DEVELOPMENT PLAN REVIEW	\$57,000	\$73,652	(\$16,652)	77.4%	100%	\$16,700	(b)
S-02000	TIME EXTENSION - PLANNING COMM.	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-02200	LOT LINE ADJUSTMENT	\$2,500	\$5,412	(\$2,912)	46.2%	100%	\$0	(b)
S-02210	SB9 LOT SPLIT	\$0	\$5,412	(\$5,412)	0.0%	100%	\$0	(b)
S-02220	LOT MERGER	\$2,500	\$2,735	(\$235)	91.4%	100%	\$0	(b)
S-02310	COASTAL DEVELOPMENT PERMIT - ADMIN	\$6,000	\$12,874	(\$6,874)	46.6%	100%	\$6,900	(b)
S-02315	COASTAL DEVELOPMENT PERMIT - DISCR.	\$5,100	\$11,152	(\$6,052)	45.7%	100%	\$6,100	(b)
S-02320	COASTAL PLAN MAP/TEXT AMEND REVIEW	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-02400	NEW/AMENDED SPECIFIC PLAN	\$9,700	\$15,843	(\$6,143)	61.2%	100%	\$0	(b)
S-03000	CERTIFICATE OF COMPLIANCE REVIEW	\$7,500	\$8,550	(\$1,050)	87.7%	100%	\$0	(b)
S-03025	ZONING LETTER	\$1,065	\$1,592	(\$527)	66.9%	100%	\$500	
SUBTOTAL - COMMUNITY DEVELOPMENT		\$466,195	\$777,526	(\$311,331)	60.0%		\$173,700	

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Development Services provided to individuals and businesses account for \$777,526 in total service costs, and the City is able to recover 60.0% from the current fees. RCS' suggested fees could recover an additional \$173,700 annually for the City, of which \$56,000 would be from increases to Building Plan Check and Inspection related fees.

For [S-00425] GENERAL PLAN MAINTENANCE SURCHARGE, our study suggests a 50% cost recovery, because the fee excludes the remodeling of owner-occupied single-family dwellings and business tenant improvements, and staff determined that 50% is an appropriate percentage of the cost which should be recovered by current development.

CHAPTER III – COST RECOVERY RECOMMENDATIONS

Public Works

These service centers are identified for various public works engineering, permitting and inspection services. Ballfield/facility rental and senior transit services are also included.

TABLE 2 – PUBLIC WORKS

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-03400	R.O.W. VACATION PROCESSING	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-03420	FINAL TRACT MAP/REVERS. TO ACREAGE	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-03425	FINAL PARCEL MAP	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-03430	FINAL LOT LINE ADJUST/LOT MERGER	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-03444	ENGINEERING PLAN CHECK/INSPECTION	\$75,000	\$181,615	(\$106,615)	41.3%	100%	\$53,300	
S-03916	SPECIAL ANNUAL UTILITY PERMIT ISSUE	\$12,100	\$57,437	(\$45,337)	21.1%	100%	\$45,300	
S-04005	R-O-W ENCROACHMENT-ARCHITECTURAL	\$120	\$650	(\$530)	18.5%	100%	\$500	
S-04010	R-O-W ENCROACHMENT-DUMPSTER	\$540	\$1,300	(\$760)	41.5%	100%	\$800	
S-04030	R-O-W ENCROACHMENT-TABLES/CHAIRS	\$6,180	\$4,767	\$1,413	129.6%	100%	(\$1,400)	
S-04035	R-O-W ENCROACHMENT-PARKLET	\$0	\$1,950	(\$1,950)	0.0%	100%	\$2,000	
S-04040	R-O-W ENCROACHMENT-NEWSRACK	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-04042	R-O-W ENCROACHMENT-OTHER	\$175	\$108	\$67	162.0%	100%	(\$100)	
S-04050	WIDE/OVERSIZE LOAD REVIEW	\$192	\$1,300	(\$1,108)	14.8%	15%	\$0	(c)
S-04070	SPECIAL EVENT-APPLICATION REVIEW	\$570	\$950	(\$380)	60.0%	100%	\$400	
S-04075	SPECIAL EVENT-SET-UP/CLEAN-UP SVC	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-04090	MISCELLANEOUS ENGINEERING SERVICES	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-04095	ELECTRIC VEHICLE CHARGING	\$0	\$0	\$0	0.0%	100%	\$0	
SUBTOTAL - PUBLIC WORKS		\$94,877	\$250,077	(\$155,200)	37.9%		\$100,800	

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Reference [S-04050] WIDE/OVERSIZE LOAD REVIEW, the fee is restricted by State law and 15% is the maximum cost recovery the City can achieve. Combined, Engineering plan check/inspections and special annual utility permits costs the City \$239,195 and recover only \$87,100 from current fees. Approving the suggested fees will recover an additional \$98,750 in fee revenues for the City.

Public Safety

These fee services are provided by the City's Public Safety service providers.

TABLE 3 – PUBLIC SAFETY

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-00180	RENTAL HOUSING INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-00360	ANIMAL KEEPING PERMIT	\$1,185	\$1,584	(\$399)	74.8%	100%	\$400	
S-00361	BREEDER/KENNEL PERMIT	\$655	\$867	(\$212)	75.6%	100%	\$0	(a)
S-03050	LETTER OF CONVENIENCE/ABC	\$2,685	\$2,039	\$646	131.7%	100%	\$0	(a)
S-04110	BUS. REGULATION - ADULT ORIENTED	\$515	\$476	\$39	108.2%	100%	\$0	(a)
S-04140	BUS. REGULATION - FILMING - TIER I	\$630	\$1,442	(\$812)	43.7%	100%	\$800	
S-04142	BUS. REGULATION - FILMING - TIER II	\$640	\$1,466	(\$826)	43.7%	100%	\$0	(b)
S-04160	BUS. REGULATION - SOLICITOR/PEDDLER	\$1,085	\$779	\$306	139.3%	100%	\$0	(a)
S-04170	BUS. REGULATION - LIVE ENTERTAIN.	\$930	\$1,069	(\$139)	87.0%	100%	\$100	
S-04182	BUS. REGULATION - MASSAGE ESTABLISH	\$990	\$891	\$99	111.1%	100%	(\$100)	
S-04184	BUS. REGULATION - MASSAGE THERAPIST	\$2,800	\$3,114	(\$314)	89.9%	100%	\$300	
S-04185	MISC. BUSINESS BACKGROUND PERMIT	\$390	\$476	(\$86)	81.9%	100%	\$0	(a)
S-04187	BUS. REGULATION - TAXICAB DRIVER	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-04189	BUS. REGULATION - TAXICAB COMPANY	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-04400	SHOPPING CART IMPOUND RELEASE	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-04410	CODE ENFORCEMENT INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-04420	INSPECTION/ABATEMENT WARRANT	\$0	\$570	(\$570)	0.0%	100%	\$0	(b)
S-04430	NUISANCE ABATEMENT	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-04500	FALSE BURGLARY ALARM RESPONSE	\$0	\$15,000	(\$15,000)	0.0%	100%	\$0	(d)
S-04600	VEHICLE INSPECTION	\$45	\$38	\$7	118.4%	100%	\$0	(a)
S-04700	REQUESTED ACCIDENT INVESTIGATION	\$205	\$168	\$37	122.0%	100%	\$0	(a)
S-05300	ANIMAL CONTROL SERVICES	\$10,000	\$199,566	(\$189,566)	5.0%	50%	\$0	
S-05301	STRAY ANIMAL IMPOUND	\$5,920	\$17,877	(\$11,957)	33.1%	50%	\$3,000	
S-05302	DEAD ANIMAL PICK-UP	\$1,050	\$4,469	(\$3,419)	23.5%	50%	\$1,200	
S-05304	IN-HOME ANIMAL QUARANTINE	\$0	\$298	(\$298)	0.0%	100%	\$0	(a)
S-05310	ABANDONED VEHICLE REMOVAL	\$165	\$356	(\$191)	46.4%	100%	\$0	(a)
SUBTOTAL - PUBLIC SAFETY		\$29,890	\$252,545	(\$222,655)	11.8%		\$5,700	

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

Public Safety Services provided to individuals and businesses account for \$252,545 in total service costs, and the City is able to recover 11.8% from the current fees. RCS' suggested fees could recover an additional \$5,700 annually for the City. Several animal control fees suggest 50% cost recovery because those services are market driven. Suggesting fees that recover 100% of the costs would lead to non-use or non-payment of the services and fees.

Community Services

For Community Services, no fee recommendations are made for most services. The City is not limited to cost recovery for program and rental fees, as the only limit is what the market is willing to pay.

TABLE 4 – COMMUNITY SERVICES

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)
					ACTUAL (6)	SUGGEST (7)	
S-05500	WINTER BERM MAINTENANCE	\$20,228	\$43,553	(\$23,325)	46.4%	59%	\$0
S-05600	VETERANS HALL & SEASIDE BUILDING	\$49,463	\$132,610	(\$83,147)	37.3%	100%	\$0 (d)
S-05700	ADULT SPORTS	\$10,000	\$11,834	(\$1,834)	84.5%	100%	\$0 (d)
S-05750	JUNIOR LIFEGUARD PROGRAM	\$100,944	\$297,590	(\$196,646)	33.9%	100%	\$0 (d)
S-05800	COMMUNITY POOL	\$215,992	\$1,158,072	(\$942,080)	18.7%	50%	\$0 (d)
S-05820	SWIM TEAM SUPPORT	\$44,872	\$106,396	(\$61,524)	42.2%	100%	\$0 (d)
S-06610	PARK/FIELD RENTAL	\$0	\$40,086	(\$40,086)	0.0%	100%	\$0 (d)
S-06700	COMMUNITY GARDEN	\$12,000	\$67,731	(\$55,731)	17.7%	10%	\$0 (d)
S-06800	SKATE PARK	\$0	\$27,200	(\$27,200)	0.0%	100%	\$0 (d)
S-07000	LIBRARY CARD REPLACEMENT	\$1	\$1	\$0	100.0%	100%	\$0
S-07100	LOST/DAMAGED LIBRARY MATERIAL REPL	\$0	\$0	\$0	0.0%	100%	\$0
S-07200	TEST PROCTORING	\$0	\$91	(\$91)	0.0%	100%	\$100
S-07300	LIBRARY SELF-SERVE PRINTING	\$0	\$0	\$0	0.0%	100%	\$0
S-07400	LIBRARY COLLECTION RECOVERY	\$0	\$0	\$0	0.0%	30%	\$0
SUBTOTAL - COMMUNITY SERVICES		\$453,500	\$1,885,164	(\$1,431,664)	24.1%		\$100

NOTES:

- (a) Insufficient volume to determine financial impact
- (b) Deposit/Actual Costs based service/fee
- (c) Fee restricted by Law
- (d) Fees are market sensitive
- (e) Deletion of service/fee

The breakout of direct and indirect costs and cost recovery percentages can be reviewed in more detail in **Appendix C**. As anticipated, the above findings suggest that a subsidy level exists for community services activities – an amount that varies depending upon whether one considers direct versus indirect costs.

This report recommends that community services cost recovery goals be set as a percentage of community services program costs. This practice is quite common in local government operations, not because indirect costs do not exist and are not important, but rather to ensure that the cost recovery goals remain relevant, market competitive, and are easily reproducible.

Market Considerations

But much remains to consider in evaluating price and costing levels in this sensitive service area – considerations that are further detailed below.

By their nature, community services are highly market driven and subject to a variety of external factors including value to the City's character, consumer demand, location, facility amenities, demographics, and competing service providers. Adjustments in fees can arguably have a significant impact on consumer demand given a variety of elasticity factors that may be in play. This comment does not imply that additional revenues are unavailable but makes the case that fee levels are best set at the delivery point based on a flexible and market-based pricing model. It also suggests that community services performance levels might be best set at a macro level, rather than at the individual program level, to allow for optimal marketing and program pricing flexibility.

In pondering these cost results, the City should consider the following observations common to community services.

General Methodology Assumptions

The methodology generally used in developing service center revenue/cost computations, as has been done in this study, is founded on key assumptions:

First, service volumes are fairly constant and void of wide fluctuations in consumer patronage from year to year.

Second, consumers have come to accept the economic value of continuing to use the identified service at a value that equates to the cost of providing the service.

It is important to note that these two assumptions are not particularly valid for community services type activities that are characterized by commonly noted annual changes in program popularity combined with the influence of seasonal and weather conditions. Furthermore, community services dollars are highly sensitive to overall market and economic conditions as a service that strives to compete for an elusive discretionary income dollar.

Community Service fees are influenced by two factors generally not an issue in the delivery of other City services - marketing and social policy.

Marketing

Given that these services are highly market sensitive and financed mostly by discretionary income, a special burden is placed on program managers to innovate and promote attendance. Those who run these programs know too well the need to convince customers of the value-added features of their services. Their market is unforgiving. If fees are set too high, attendance and consequently revenues will drop. On the other hand, establishing fee levels artificially low will result in a flood of demand beyond resource capabilities.

Pricing

If priced strictly at average cost, fee increases can result in reduced participation leading to additional reactionary price increases and further losses in patronage. As such, prices for community services must be set carefully. The potential number of target customers should be estimated as part of an aggressive program marketing those services at determined price levels. Some important considerations in setting pricing follow:

- Has a marketing study been performed?
- Have programs been selected for their popularity?
- Do City programs compete with offerings made by other agencies, organizations, or private businesses that can supply the program at less cost?
- Is there a less costly way for the City to supply the service?
- Has sufficient money been budgeted to advertise the program adequately and how is the number of participants affected by the level of advertising?
- What costs would NOT be incurred or REMAIN were the program not to be offered?
- What is the cost of adding one more participant; of opening one more section of the activity?
- Are participants polled for their reaction to the offering, the instructor, the facility, and for their ideas for possible programs and the amounts that they are willing to pay?
- Are some facilities more costly to operate than others? What are the costs of electricity, water, gas, janitorial, maintenance, telephone, vandalism, and the like for each facility?
- How do existing facilities compare to those provided by the competition in creating either a price advantage or disadvantage?
- Has the clientele of the activity been defined allowing the City to understand the social purpose in subsidizing the activity?

A number of these issues have already been addressed by City staff and are merely presented to illustrate the issues involved in operating such services.

In determining what should be charged for services it ultimately is the responsibility of community services professionals to recommend a combination of decreased costs, increased participation and fee adjustments needed to meet the degree of recovery that is ultimately determined by City Council.

What Can Be Charged?

In so far as community services are market driven by definition, they are not subject to the cost limitations of Propositions 4 and 26. As such, pricing for class programs and related facility rentals can be set at market rate and consumer valued pricing levels subject to policy defined discount and subsidy levels.

Social Policy

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

Discounts & Exemptions: The provision of scholarships and exemptions to disadvantaged youths and seniors is a viable and appropriate alternative to reducing fees to the entire community and should be considered in the fee setting process.

Conclusion of Community Services

City staff and the City Council may wish to consider reviewing the marketing criteria set out earlier in this Chapter and review the cost figures provided herein. It may well be the case that additional revenues can be generated if the marketplace permits it. In setting fiscal goals for such services, it is recommended that financial targets be established at the macro (Division or Major Program Level) level to allow for maximum price adaptability at the minor program and class level. That being said, monitoring and reporting performance at the targeted level is critical in assessing class/program viability as a bias for properly allocating resources to the most financially and socially productive activities.

Administration

Administration services include returned check processing, document certification, life certification, credit card processing, and business license review.

The Business License service in most cities provides two different functions. The first is the collection of the city's business tax, in which the tax rates are embedded within the municipal code. The business tax should pay for the city's business tax collection and enforcement costs. The second function of the Business license is to record, permit and enforce business codes within the City. This function is more time-consuming and may require coordination with several departments. The various business license fees below are to provide business licensing services.

TABLE 5 – ADMINISTRATION

REF # (1)	SERVICE (2)	TOTAL FEE REVENUE (3)	TOTAL SERVICE COST (4)	TOTAL PROFIT/ (SUBSIDY) (5)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE (8)	
					ACTUAL (6)	SUGGEST (7)		
S-08025	MOBILE HOME-RENT ADJUSTMENT REVIEW	\$6,000	\$5,612	\$388	106.9%	100%	\$0	(b)
S-08200	RESEARCH SERVICE	\$0	\$0	\$0	0.0%	100%	\$0	(b)
S-08320	DOCUMENT COPY SERVICE	\$15	\$70	(\$55)	21.4%	20%	\$0	(c)
S-08410	ELECTRONIC FILE COPY	\$20	\$3	\$17	666.7%	100%	\$0	(c)
S-08425	DOCUMENT CERTIFICATION	\$0	\$56	(\$56)	0.0%	100%	\$100	
S-08426	LIFE CERTIFICATION	\$0	\$111	(\$111)	0.0%	100%	\$100	
S-08530	BUSINESS LICENSE REVIEW	\$14,960	\$40,875	(\$25,915)	36.6%	100%	\$25,900	
S-08590	BUSINESS LICENSE LISTING	\$0	\$0	\$0	0.0%	100%	\$0	(e)
S-08592	DUPLICATE BUSINESS LICENSE REQUEST	\$14	\$0	\$14	0.0%	100%	\$0	(e)
S-08593	TOBACCO RETAILER PERMIT	\$0	\$1,845	(\$1,845)	0.0%	100%	\$1,800	
S-08595	NSF CHECK PROCESSING	\$80	\$100	(\$20)	80.0%	100%	\$0	
S-08596	CREDIT CARD PROCESSING	\$0	\$4,000	(\$4,000)	0.0%	100%	\$4,000	
S-08600	CABLE TV STUDIO RENTAL	\$0	\$0	\$0	0.0%	100%	\$0	
S-08722	AGENDA MAILING SERVICE - ANNUAL	\$35	\$289	(\$254)	12.1%	100%	\$0	(a)
S-08724	MINUTES MAILING SERVICE - ANNUAL	\$105	\$289	(\$184)	36.3%	100%	\$0	(a)
S-08734	FULL AGENDA PACKET MAILING - SINGLE	\$120	\$35	\$85	342.9%	100%	\$0	(a)
S-08740	ELECTION CANDIDATE PROCESSING	\$0	\$1,391	(\$1,391)	0.0%	10%	\$100	(b)
S-08741	LOCAL INITIATIVE PROCESSING	\$0	\$1,391	(\$1,391)	0.0%	15%	\$0	(b)
SUBTOTAL - ADMINISTRATION		\$21,349	\$56,067	(\$34,718)	38.1%		\$32,000	

Administration services provided to individuals and businesses account for \$56,067 in total service costs, and the City is able to recover 38.1% from the current fees. RCS' suggested fees could recover an additional \$32,000 annually for the City.

Summary of Personal Choice Services

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of possible cost recovery. The following Table summarizes the recommendations and suggestions made in this Chapter.

TABLE 6 – SUMMARY

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
COMMUNITY DEVELOPMENT	\$466,195	\$777,526	(\$311,331)	60.0%	VAR.	\$173,700
PUBLIC WORKS	\$94,877	\$250,077	(\$155,200)	37.9%	VAR.	\$100,800
PUBLIC SAFETY	\$29,890	\$252,545	(\$222,655)	0.0%	VAR.	\$5,700
COMMUNITY SERVICES	\$453,500	\$1,885,164	(\$1,431,664)	24.1%	VAR.	\$100
ADMINISTRATION	\$21,349	\$56,067	(\$34,718)	38.1%	VAR.	\$32,000
ALL FEE SERVICES	\$1,065,811	\$3,221,379	(\$2,155,568)	33.1%		\$312,300

If all the recommendations made in this Chapter and suggested fees in Appendix A are adopted, the City would raise \$312,300 on an annual basis.

The above table shows that the City is subsidizing \$2,155,568 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, or use for different purposes, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

CHAPTER IV – CONCLUSION

RCS has subjected the City's operations to a detailed analysis seeking alternate and more equitable ways to finance its services. This report presents the analytical advantages which are available to the City through the institution of a comprehensive system designed by RCS to implement Article XIII B of the California Constitution.

Elimination of Subsidies

This Report highlights and recommends that most tax subsidies be eliminated as being unintentional. Service users thus can vote with their dollars and not use a service for which they are unwilling or unable to pay. Hidden subsidies, which have existed for many of the City's supposedly self-financed and self-supporting services, can now be re-evaluated.

Result of Acceptance of Fee Suggestions

If RCS' suggested fee recommendations are adopted, then a significant amount of added revenues will be available to the City, which would provide taxpayer equity. Most of these new revenues will be from fee increases to replace tax monies used to make up the difference between fees collected and costs incurred in providing the services, which will then be available for those services which can only be funded from taxes.

These tax "diversions" are the now-documented tax subsidies to potentially self-supporting City services. Thus, additional monies could be made available for police services, infrastructure maintenance, and other City services which are not generally conducive to service charges, thereby achieving much closer equity between benefits and associated payments.

Policy Guidance. More importantly, the Council would be able to make its decisions based on business principles as much as is possible.

Understanding of Equitable Charging for Government. The City Council now has to assist its constituents to understand that under the California Constitution the intent is that:

- Taxes finance services for which there is no alternative way to finance them.
- Service charges should be utilized to finance those things for which benefits can be determined.
- Beneficiaries of such services be charged in direct relationship to the benefits derived.

A Master Fee Resolution

RCS recommends that the City adopt a Master Fee Resolution which the Finance Department updates and the City Council adopts annually. RCS will work with Finance to help implement this Resolution.

Policy Regarding “New” Services

RCS also recommends that the City Council adopt a policy of not starting any new service without a cost analysis, using the costing approach utilized in this Report, so as to determine ways in which the service could be fee-financed, if at all possible. This approach could be used when considering new parks or public buildings, improved police protection, or any other desired function or service.

Final Thoughts

The City has appropriately responded to the mandate and spirit of Proposition 4. It is utilizing the passage of Propositions 4, 13 and 218 and the attention given to them as an opportunity to review its financial structure and philosophy, and to institute a businesslike cost control system, tailored to the City's needs, to supplement its governmental accounting and budgeting systems.

The cooperation, excellent support and data provided in accomplishment of the work reported herein speaks well of the way in which a City organization can adapt to the so-called “new realities” of California governmental finance.

APPENDIX A – SUMMARY OF CURRENT AND PROPOSED FEES

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-00100

TITLE: BUILDING PLAN CHECK & INSPECTION

CURRENT FEE

Permits - \$35 plus various fees based on construction valuation and fixture count

Plan Check - Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit determined by staff.

RECOMMENDED FEE

All Permit and Plan Check fees should be increased by 25%.

Technology Surcharge - 5% surcharge on all building permits and plan checks.

REF #: S-00120

TITLE: DEMOLITION PERMIT

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$670

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,280

REF #: S-00150

TITLE: INSPECTION-ON-SALE REPORT

CURRENT FEE

Res'l, 1 to 3 units - \$280
Res'l, 4 units - \$455
Res'l, >4 units - \$455 plus \$30 per unit

RECOMMENDED FEE

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

REF #: S-00180

TITLE: RENTAL HOUSING INSPECTION

CURRENT FEE

\$420 per rental

RECOMMENDED FEE

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

REF #: S-00190

TITLE: SHORT-TERM RENTAL LICENSE

CURRENT FEE

Initial Application - \$315
Renewal - \$90 plus \$15 business license annually

RECOMMENDED FEE

Initial Application - \$390
Renewal - \$20 quarterly plus \$15 business license annually

REF #: S-00210

TITLE: TEMPORARY USE PERMIT - ADMIN

CURRENT FEE

\$365 per application

RECOMMENDED FEE

\$735 per application

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-00220

TITLE: TEMPORARY USE PERMIT - COMMISSION

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$900

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500.

REF #: S-00310

TITLE: FENCE/SIGN PERMIT - ADMIN

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$640

RECOMMENDED FEE

\$620 per application

REF #: S-00315

TITLE: FENCE/SIGN PERMIT - ARB

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,150

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500.

REF #: S-00340

TITLE: SIGN PROGRAM REVIEW

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,010

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500.

REF #: S-00350

TITLE: HOME OCCUPATION PERMIT

CURRENT FEE

\$10 per application

RECOMMENDED FEE

\$75 per application

REF #: S-00360

TITLE: ANIMAL KEEPING PERMIT

CURRENT FEE

\$390 - New
\$265 - Renewal

RECOMMENDED FEE

\$510 - New
\$360 - Renewal

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-00361

TITLE: BREEDER/KENNEL PERMIT

CURRENT FEE

\$390 - New
\$265 - Renewal

RECOMMENDED FEE

\$510 - New
\$360 - Renewal

REF #: S-00420

TITLE: GENERAL PLAN AMENDMENT

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$8,700

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$15,000

REF #: S-00425

TITLE: GENERAL PLAN MAINTENANCE SURCHARGE

CURRENT FEE

5% surcharge on all building permits excluding the remodeling of owner-occupied single family dwellings and business tenant improvements.

RECOMMENDED FEE

5% surcharge on all building permits excluding the remodeling of owner-occupied single family dwellings and business tenant improvements.

REF #: S-00520

TITLE: LOCAL COASTAL PROGRAM AMENDMENT

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$11,300

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$15,000

REF #: S-00800

TITLE: VARIANCE

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,200

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000

REF #: S-00910

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$4,900

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-01000

TITLE: ARCHITECTURAL REVIEW

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,100

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500

REF #: S-01100

TITLE: TENTATIVE TRACT MAP

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$8,100

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$11,000

REF #: S-01200

TITLE: TENTATIVE PARCEL MAP

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$6,700

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$11,000

REF #: S-01310

TITLE: APPEAL TO PLANNING COMMISSION

CURRENT FEE

\$1,260 per appeal (30% Cost Recovery)

RECOMMENDED FEE

\$2,870 per appeal (100% Cost Recovery)

REF #: S-01320

TITLE: APPEAL TO THE CITY COUNCIL

CURRENT FEE

\$1,330 per appeal (30% Cost Recovery)

RECOMMENDED FEE

\$3,150 per appeal (100% Cost Recovery)

REF #: S-01400

TITLE: CONCEPT PLAN REVIEW

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$6,100

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,000

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-01410

TITLE: PRE-APPLICATION REVIEW

CURRENT FEE

None

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500

REF #: S-01510

TITLE: DEVELOPMENT PLAN REVIEW

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,700

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500

REF #: S-02000

TITLE: TIME EXTENSION - PLANNING COMM.

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$260 deposit fee.

RECOMMENDED FEE

This fee should be removed as this service is included in another

REF #: S-02200

TITLE: LOT LINE ADJUSTMENT

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,500

REF #: S-02210

TITLE: SB9 LOT SPLIT

CURRENT FEE

None

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,500

REF #: S-02220

TITLE: LOT MERGER

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-02310

TITLE: COASTAL DEVELOPMENT PERMIT - ADMIN

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,200

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500

REF #: S-02315

TITLE: COASTAL DEVELOPMENT PERMIT - DISCR.

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,700

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000

REF #: S-02320

TITLE: COASTAL PLAN MAP/TEXT AMEND REVIEW

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,830

RECOMMENDED FEE

Remove this fee from the fee schedule as it is a duplicate of Local Coastal Program Amendment fee (S-00520).

REF #: S-02400

TITLE: NEW/AMENDED SPECIFIC PLAN

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$9,700

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$15,000

REF #: S-03000

TITLE: CERTIFICATE OF COMPLIANCE REVIEW

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500

REF #: S-03025

TITLE: ZONING LETTER

CURRENT FEE

\$355 per letter

RECOMMENDED FEE

\$530 per letter

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
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REF #: S-03050

TITLE: LETTER OF CONVENIENCE/ABC

CURRENT FEE

\$2,685 per letter

RECOMMENDED FEE

\$2,040 per letter

REF #: S-03400

TITLE: R.O.W. VACATION PROCESSING

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000

REF #: S-03420

TITLE: FINAL TRACT MAP/REVERS. TO ACREAGE

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,300

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,000

REF #: S-03425

TITLE: FINAL PARCEL MAP

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$9,600

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,000

REF #: S-03430

TITLE: FINAL LOT LINE ADJUST/LOT MERGER

CURRENT FEE

\$1,660 per application

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$3,000

REF #: S-03444

TITLE: ENGINEERING PLAN CHECK/INSPECTION

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit determined by the value of the construction.

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of determined by staff.

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-03916 **TITLE: SPECIAL ANNUAL UTILITY PERMIT ISSUE**

CURRENT FEE

\$3,025 annually

RECOMMENDED FEE

\$575 per permit

REF #: S-04005 **TITLE: R-O-W ENCROACHMENT-ARCHITECTURAL**

CURRENT FEE

\$60 per permit

RECOMMENDED FEE

\$325 per permit

REF #: S-04010 **TITLE: R-O-W ENCROACHMENT-DUMPSTER**

CURRENT FEE

\$45 per permit

RECOMMENDED FEE

\$110 per permit

REF #: S-04030 **TITLE: R-O-W ENCROACHMENT-TABLES/CHAIRS**

CURRENT FEE

\$195 - New
\$120 - Renewal

RECOMMENDED FEE

\$110 - New
\$110 - Renewal

REF #: S-04035 **TITLE: R-O-W ENCROACHMENT-PARKLET**

CURRENT FEE

None

RECOMMENDED FEE

\$435 - New
\$215 - Five Year Renewal

REF #: S-04040 **TITLE: R-O-W ENCROACHMENT-NEWSRACK**

CURRENT FEE

\$120 - New
\$60 - Renewal

RECOMMENDED FEE

This fee should be removed from the fee schedule.

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-04042

TITLE: R-O-W ENCROACHMENT-OTHER

CURRENT FEE

\$175 per permit

RECOMMENDED FEE

\$110 per permit or a deposit with actual costs as determined by staff.

REF #: S-04050

TITLE: WIDE/OVERSIZE LOAD REVIEW

CURRENT FEE

State-Mandated Fee:
\$16 - single trip permit
\$90 - annual permit

RECOMMENDED FEE

State-Mandated Fee:
\$16 - single trip permit
\$90 - annual permit

REF #: S-04070

TITLE: SPECIAL EVENT-APPLICATION REVIEW

CURRENT FEE

Non-Profit Orgs. - \$135 (76% Subsidy)
Other - \$570

RECOMMENDED FEE

Non-Profit Orgs. - \$230 (76% Subsidy)
Other - \$950

REF #: S-04075

TITLE: SPECIAL EVENT-SET-UP/CLEAN-UP SVC

CURRENT FEE

Fully-Burdened Hourly Rate of Staff

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of determined by staff.

REF #: S-04090

TITLE: MISCELLANEOUS ENGINEERING SERVICES

CURRENT FEE

None

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of determined by staff.

REF #: S-04095

TITLE: ELECTRIC VEHICLE CHARGING

CURRENT FEE

Charging - \$0.30 per KWH

RECOMMENDED FEE

Charging:
Peak Hours (4pm-9pm) - \$0.40 per KWH
Off-Peak Hours - \$0.25 per KWH

Idle Fee (7:30am-9pm) - \$5 per hour after a 10 minute grace period after fully charged (\$30 maximum)

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-04110

TITLE: BUS. REGULATION - ADULT ORIENTED

CURRENT FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,600.

RENEWAL: \$515

RECOMMENDED FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500.

RENEWAL: \$475

REF #: S-04140

TITLE: BUS. REGULATION - FILMING - TIER I

CURRENT FEE

\$210 per application

RECOMMENDED FEE

\$480 per application

REF #: S-04142

TITLE: BUS. REGULATION - FILMING - TIER II

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$640

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500

REF #: S-04160

TITLE: BUS. REGULATION - SOLICITOR/PEDDLER

CURRENT FEE

New - \$735 plus City Attorney costs when required
Renewal - \$350

RECOMMENDED FEE

New - \$570 plus City Attorney costs when required
Renewal - \$210

REF #: S-04170

TITLE: BUS. REGULATION - LIVE ENTERTAIN.

CURRENT FEE

\$310 per application

RECOMMENDED FEE

New - \$620 plus City Attorney costs when required
Renewal - \$225

REF #: S-04182

TITLE: BUS. REGULATION - MASSAGE ESTABLISH

CURRENT FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,000.

RENEWAL: \$495

RECOMMENDED FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500.

RENEWAL: \$445

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-04184

TITLE: BUS. REGULATION - MASSAGE THERAPIST

CURRENT FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$500.

RENEWAL: \$350

RECOMMENDED FEE

INITIAL PERMIT: \$390
RENEWAL: \$390

REF #: S-04185

TITLE: MISC. BUSINESS BACKGROUND PERMIT

CURRENT FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,000.

RENEWAL: \$390

RECOMMENDED FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500.

RENEWAL: \$475

REF #: S-04187

TITLE: BUS. REGULATION - TAXICAB DRIVER

CURRENT FEE

INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$700.

RENEWAL: \$405

RECOMMENDED FEE

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

REF #: S-04189

TITLE: BUS. REGULATION - TAXICAB COMPANY

CURRENT FEE

\$350 - Annual per Cab
\$40 - Annual per Stand (rental of space)

RECOMMENDED FEE

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

REF #: S-04400

TITLE: SHOPPING CART IMPOUND RELEASE

CURRENT FEE

\$10 per cart

RECOMMENDED FEE

Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Contractors.

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-04410

TITLE: CODE ENFORCEMENT INSPECTION

CURRENT FEE

None

RECOMMENDED FEE

Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Contractors.

REF #: S-04420

TITLE: INSPECTION/ABATEMENT WARRANT

CURRENT FEE

None

RECOMMENDED FEE

Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of City Attorney and Outside Contractors.

REF #: S-04430

TITLE: NUISANCE ABATEMENT

CURRENT FEE

Actual Costs

RECOMMENDED FEE

Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of City Attorney and Outside Contractors.

REF #: S-04500

TITLE: FALSE BURGLARY ALARM RESPONSE

CURRENT FEE

1st & 2nd Responses - \$0
3rd Response - \$90
4th and subsequent response in twelve month period - \$180

RECOMMENDED FEE

1st & 2nd Responses - \$0
3rd Response - \$150
4th and subsequent response in twelve month period - \$300

REF #: S-04600

TITLE: VEHICLE INSPECTION

CURRENT FEE

\$45 per inspection

RECOMMENDED FEE

\$45 per inspection

REF #: S-04700

TITLE: REQUESTED ACCIDENT INVESTIGATION

CURRENT FEE

\$205 per report

RECOMMENDED FEE

\$170 per report

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-05300

TITLE: ANIMAL CONTROL SERVICES

CURRENT FEE

ANNUAL DOG LICENSES
\$25 - Neutered or Spayed
\$50 - Unaltered
\$15 - Altered and owned by Senior
\$25 - Late Fee

RECOMMENDED FEE

ANNUAL DOG LICENSES
\$25 - Neutered or Spayed
\$100 - Unaltered
\$15 - Altered and owned by Senior
\$25 - Late Fee

REF #: S-05301

TITLE: STRAY ANIMAL IMPOUND

CURRENT FEE

\$74 - 1st Release
\$115 - 2nd Release
\$195 - 3rd Release

RECOMMENDED FEE

\$85 - 1st Release
\$130 - 2nd Release
\$220 - 3rd Release

REF #: S-05302

TITLE: DEAD ANIMAL PICK-UP

CURRENT FEE

\$25 per animal

RECOMMENDED FEE

Large Animals (75 pounds or more) - \$75 per animal
Other Animals - \$50 per animal

REF #: S-05304

TITLE: IN-HOME ANIMAL QUARANTINE

CURRENT FEE

None

RECOMMENDED FEE

\$300 per animal

REF #: S-05310

TITLE: ABANDONED VEHICLE REMOVAL

CURRENT FEE

\$165 per vehicle plus attorney costs

RECOMMENDED FEE

\$355 per vehicle plus attorney costs

REF #: S-05500

TITLE: WINTER BERM MAINTENANCE

CURRENT FEE

Property Owners are Assessed for the Cost:
City Share ~ 41%
Private Properties ~ 59%

RECOMMENDED FEE

No Changes are recommended at this time.

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-05600

TITLE: VETERANS HALL & SEASIDE BUILDING

CURRENT FEE

Various Rental Rates

Tenant Rental - \$1 per year per Council policy

RECOMMENDED FEE

The City should charge what the market will bear for the rental of these City facilities.

City staff intends to replace current security guards with part-time facility hosts, and should recover these costs as part of the rental rates.

REF #: S-05700

TITLE: ADULT SPORTS

CURRENT FEE

Adult Softball - \$350 per team plus \$14 umpire fee per game

Tennis Courts:

Day Pass: Adult - \$7 Senior - \$5

10-Visit Pass: Adult - \$40 Senior - \$30

RECOMMENDED FEE

No changes are recommended at this time.

REF #: S-05750

TITLE: JUNIOR LIFEGUARD PROGRAM

CURRENT FEE

\$575 for 7 Week Program

RECOMMENDED FEE

REF #: S-05800

TITLE: COMMUNITY POOL

CURRENT FEE

Various fees based on the program and use.

RECOMMENDED FEE

REF #: S-05820

TITLE: SWIM TEAM SUPPORT

CURRENT FEE

Bronze - \$75 per month

Silver - \$85 per month

Gold - \$95 per month

RECOMMENDED FEE

In addition to the costs shown here, there are an additional \$90,185 in maintenance costs based on pro-rated usage of the pool. These costs are shown as part of the cost of the Community Pool (S-05800).

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-06610

TITLE: PARK/FIELD RENTAL

CURRENT FEE

El Carro/Viola Field Rental - \$27.50 per hour, per field
Field Preparation - \$60 per day
BBQ/Picnic Reservation - \$35 per site
Large Group Camping - \$600 per day
Salt Marsh Amphitheater - \$50 per hour, 2 hour minimum
Misc. Park Facilities - \$50 per hour
Security/Cleaning Deposit - \$100 per section

No fees are charged for field use by local youth groups.

RECOMMENDED FEE

REF #: S-06700

TITLE: COMMUNITY GARDEN

CURRENT FEE

\$60 per plot for six months

RECOMMENDED FEE

These fees should be adjusted annually for inflation.

REF #: S-06800

TITLE: SKATE PARK

CURRENT FEE

None

RECOMMENDED FEE

The City should establish fees for event use of the skate park that will be determined by City staff after conducting a market study of other comparable public agencies.

Rentals of the Gazebo Plaza space should be charged separate market-based rental fees.

REF #: S-07000

TITLE: LIBRARY CARD REPLACEMENT

CURRENT FEE

\$1 per card

RECOMMENDED FEE

\$1 per card

REF #: S-07100

TITLE: LOST/DAMAGED LIBRARY MATERIAL REPL

CURRENT FEE

Actual Replacement Costs plus \$5 processing fee

RECOMMENDED FEE

Actual Replacement Costs plus \$5 processing fee

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-07200

TITLE: TEST PROCTORING

CURRENT FEE

None

RECOMMENDED FEE

\$45 per test

REF #: S-07300

TITLE: LIBRARY SELF-SERVE PRINTING

CURRENT FEE

Black & White - \$0.15 per copy
Color - \$0.25 per copy

RECOMMENDED FEE

Black & White - \$0.15 per copy
Color - \$0.25 per copy

REF #: S-07400

TITLE: LIBRARY COLLECTION RECOVERY

CURRENT FEE

\$9.85 per account

Black Gold has a \$65 per month minimum fee

RECOMMENDED FEE

Charge the current Black Gold costs.

REF #: S-08025

TITLE: MOBILE HOME-RENT ADJUSTMENT REVIEW

CURRENT FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit determined by staff or \$6,000.

RECOMMENDED FEE

Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit determined by staff or \$6,000.

REF #: S-08200

TITLE: RESEARCH SERVICE

CURRENT FEE

\$25 per quarter-hour or portion thereof after the first, free, quarter-hour

RECOMMENDED FEE

Deposits / Costs based the fully allocated hourly rates for staff involved and actual outside costs required to fulfill the request.

REF #: S-08320

TITLE: DOCUMENT COPY SERVICE

CURRENT FEE

\$0.25 per copy

RECOMMENDED FEE

This fee is limited by the Public Records Act:
\$0.25 per copy

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-08410

TITLE: ELECTRONIC FILE COPY

CURRENT FEE

\$20 plus the cost of the tape/DVD

RECOMMENDED FEE

\$8 per device

REF #: S-08425

TITLE: DOCUMENT CERTIFICATION

CURRENT FEE

None

RECOMMENDED FEE

\$10 per document

REF #: S-08426

TITLE: LIFE CERTIFICATION

CURRENT FEE

None

RECOMMENDED FEE

\$10 per certification

REF #: S-08530

TITLE: BUSINESS LICENSE REVIEW

CURRENT FEE

NEW BUSINESS:
\$40 - New Out-of-City Business and Existing Changed Owner Business
\$70 - New In-City Business and Moved Business, plus \$120 for Building Inspection, if required

RECOMMENDED FEE

NEW BUSINESS:
\$20 - New Out-of-City Business and Existing Changed Owner Business
\$155 - New In-City Business and Moved Business, plus \$192 for Building Inspection, if required
RENEWAL - \$20

REF #: S-08590

TITLE: BUSINESS LICENSE LISTING

CURRENT FEE

\$26 per listing

RECOMMENDED FEE

This fee should be removed from the fee schedule.

REF #: S-08592

TITLE: DUPLICATE BUSINESS LICENSE REQUEST

CURRENT FEE

\$14 per license

RECOMMENDED FEE

This fee should be removed from the fee schedule.

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-08593

TITLE: TOBACCO RETAILER PERMIT

CURRENT FEE

\$379 per permit (\$375 County pass-through and \$4 State Pass through)

RECOMMENDED FEE

\$500 per permit: includes \$375 County pass-through and \$4 State Pass through

REF #: S-08595

TITLE: NSF CHECK PROCESSING

CURRENT FEE

\$40 per NSF Check

RECOMMENDED FEE

\$50 per NSF Check

REF #: S-08596

TITLE: CREDIT CARD PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

4.0% of the amount charged

REF #: S-08600

TITLE: CABLE TV STUDIO RENTAL

CURRENT FEE

Hourly cost of staff

RECOMMENDED FEE

Charge the fully allocated hourly rates for all staff involved.

REF #: S-08722

TITLE: AGENDA MAILING SERVICE - ANNUAL

CURRENT FEE

\$35 plus 24 S.A.S.E. per subscriber per year

RECOMMENDED FEE

\$290 plus 26 S.A.S.E. per subscriber per year

REF #: S-08724

TITLE: MINUTES MAILING SERVICE - ANNUAL

CURRENT FEE

\$105 plus postage

RECOMMENDED FEE

\$290 plus postage

**CITY OF CARPINTERIA, CALIFORNIA
FEE COMPARISON REPORT
FY 2022-23**

REF #: S-08734

TITLE: FULL AGENDA PACKET MAILING - SINGLE

CURRENT FEE

\$120 per subscriber per meeting

RECOMMENDED FEE

\$35 plus copy fees per subscriber per meeting

REF #: S-08740

TITLE: ELECTION CANDIDATE PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

Fee is limited by State Law:
\$25 per candidate

REF #: S-08741

TITLE: LOCAL INITIATIVE PROCESSING

CURRENT FEE

None

RECOMMENDED FEE

This fee is limited by State law:
\$200 per application

Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition.

APPENDIX B – SERVICE COST CALCULATION WORKSHEETS

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUILDING PLAN CHECK & INSPECTION		REFERENCE NO. S-00100	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PLAN/PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Checking building construction plans to assure compliance of proposed work with appropriate code requirements and inspection of the resulting construction.			
CURRENT FEE STRUCTURE Permits - \$35 plus various fees based on construction valuation and fixture count Plan Check - Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit determined by staff.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$224,000.00	TOTAL REVENUE:	\$224,000
UNIT COST:	\$358,290.00	TOTAL COST:	\$358,290
UNIT PROFIT (SUBSIDY):	\$(134,290.00)	TOTAL PROFIT (SUBSIDY):	\$(134,290)
TOTAL UNITS:	1	PCT. COST RECOVERY:	62.52%
SUGGESTED FEE FOR COST RECOVERY OF: 100% All Permit and Plan Check fees should be increased by 25%. Technology Surcharge - 5% surcharge on all building permits and plan checks.			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUILDING PLAN CHECK & INSPECTION				REFERENCE NO. S-00100		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER	15% Of 2	493.98	\$90,482.32	1	\$90,482
DEV REV/BUILDING	CHIEF INSPECTOR	Remainder Of 80%	1,262.40	\$229,782.05	1	\$229,782
DEV REV/BUILDING	PRINCIPAL PLANNER	10%	160.33	\$38,025.47	1	\$38,025
TYPE SUBTOTAL			1,916.71	\$358,289.84		\$358,290
TOTALS			1,916.71	\$358,290.00		\$358,290

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DEMOLITION PERMIT		REFERENCE NO. S-00120	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and inspecting building prior to demolition.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$670			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$670.00	TOTAL REVENUE:	\$3,350
UNIT COST:	\$1,277.60	TOTAL COST:	\$6,388
UNIT PROFIT (SUBSIDY):	\$(607.60)	TOTAL PROFIT (SUBSIDY):	\$(3,038)
TOTAL UNITS:	5	PCT. COST RECOVERY:	52.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,280			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DEMOLITION PERMIT				REFERENCE NO. S-00120		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		3.00	\$549.51	5	\$2,748
DEV REV/BUILDING	CHIEF INSPECTOR		4.00	\$728.08	5	\$3,640
TYPE SUBTOTAL			7.00	\$1,277.59		\$6,388
TOTALS			7.00	\$1,277.60		\$6,388

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE INSPECTION-ON-SALE REPORT		REFERENCE NO. S-00150	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect property that has been sold to insure that all modifications to the property were properly permitted and that the property has no code violations.			
CURRENT FEE STRUCTURE Res'l, 1 to 3 units - \$280 Res'l, 4 units - \$455 Res'l, >4 units - \$455 plus \$30 per unit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

October 2, 2023

CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE INSPECTION-ON-SALE REPORT				REFERENCE NO. S-00150		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE RENTAL HOUSING INSPECTION		REFERENCE NO. S-00180	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To inspect a single-family residential home which is being rented at least once every three years to ensure that there is no garage conversion, room split or improper occupancy.			
CURRENT FEE STRUCTURE \$420 per rental			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

October 2, 2023

CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE RENTAL HOUSING INSPECTION				REFERENCE NO. S-00180		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SHORT-TERM RENTAL LICENSE		REFERENCE NO. S-00190	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review an application to rent a housing unit on a short-term basis for vacation rental or home stay to insure that the rental does not adversely impact the neighbors or community. Maximum number allowed: vacation rental units-218; home stay-no maximum.			
CURRENT FEE STRUCTURE Initial Application - \$315 Renewal - \$90 plus \$15 business license annually			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$126.11	TOTAL REVENUE:	\$25,095
UNIT COST:	\$392.20	TOTAL COST:	\$78,048
UNIT PROFIT (SUBSIDY):	\$(266.09)	TOTAL PROFIT (SUBSIDY):	\$(52,953)
TOTAL UNITS:	199	PCT. COST RECOVERY:	32.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Initial Application - \$390 Renewal - \$20 quarterly plus \$15 business license annually			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SHORT-TERM RENTAL LICENSE				REFERENCE NO. S-00190		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 199		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCIAL MGMT SVCS		HdL - 4 Qtrs	0.00	\$69.36	199	\$13,803
DEV REV/BUILDING	COMM DEV DIRECTOR		1.00	\$322.84	199	\$64,245
		TYPE SUBTOTAL	1.00	\$392.20		\$78,048
TOTALS			1.00	\$392.20		\$78,048

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TEMPORARY USE PERMIT - ADMIN		REFERENCE NO. S-00210	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review of a temporary use permitted by the Zoning Code for Xmas Tree sales, pumpkin sales, etc.			
CURRENT FEE STRUCTURE \$365 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$365.00	TOTAL REVENUE:	\$2,555
UNIT COST:	\$735.00	TOTAL COST:	\$5,145
UNIT PROFIT (SUBSIDY):	\$(370.00)	TOTAL PROFIT (SUBSIDY):	\$(2,590)
TOTAL UNITS:	7	PCT. COST RECOVERY:	49.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$735 per application			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TEMPORARY USE PERMIT - ADMIN				REFERENCE NO. S-00210		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 7		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		2.25	\$412.13	7	\$2,885
DEV REV/BUILDING	COMM DEV DIRECTOR		1.00	\$322.84	7	\$2,260
		TYPE SUBTOTAL	3.25	\$734.97		\$5,145
		TOTALS	3.25	\$735.00		\$5,145

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE TEMPORARY USE PERMIT - COMMISSION		REFERENCE NO. S-00220
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Planning Commission review of the proposed temporary use of property where there could be strong public interest or controversy surrounding the use.		
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$900		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$900.00	TOTAL REVENUE:
UNIT COST:	\$2,249.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$(1,349.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500.		

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TEMPORARY USE PERMIT - COMMISSION				REFERENCE NO. S-00220		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		7.50	\$1,373.78	1	\$1,374
DEV REV/BUILDING	COMM DEV DIRECTOR		1.00	\$322.84	1	\$323
DEV REV/BUILDING	PRINCIPAL PLANNER		2.33	\$552.61	1	\$553
TYPE SUBTOTAL			10.83	\$2,249.23		\$2,249
TOTALS			10.83	\$2,249.00		\$2,249

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FENCE/SIGN PERMIT - ADMIN		REFERENCE NO. S-00310	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review of a proposed fence or sign approved by staff to insure that it conforms to City Ordinances and standards.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$640			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$640.00	TOTAL REVENUE:	\$15,360
UNIT COST:	\$619.33	TOTAL COST:	\$14,864
UNIT PROFIT (SUBSIDY):	\$20.67	TOTAL PROFIT (SUBSIDY):	\$496
TOTAL UNITS:	24	PCT. COST RECOVERY:	103.34%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$620 per application			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FENCE/SIGN PERMIT - ADMIN				REFERENCE NO. S-00310		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 24		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		2.50	\$457.93	24	\$10,990
DEV REV/BUILDING	COMM DEV DIRECTOR		0.50	\$161.42	24	\$3,874
TYPE SUBTOTAL			3.00	\$619.35		\$14,864
TOTALS			3.00	\$619.33		\$14,864

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FENCE/SIGN PERMIT - ARB		REFERENCE NO. S-00315
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Staff review of a proposed fence or sign approved by the Architectural Review Board to insure that it conforms to City Ordinances and standards.		
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,150		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$1,150.00	TOTAL REVENUE: \$1,150
UNIT COST:	\$2,751.00	TOTAL COST: \$2,751
UNIT PROFIT (SUBSIDY):	\$(1,601.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	\$(1,601)
		PCT. COST RECOVERY: 41.80%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500.		

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FENCE/SIGN PERMIT - ARB				REFERENCE NO. S-00315		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		12.00	\$2,198.04	1	\$2,198
DEV REV/BUILDING	PRINCIPAL PLANNER		2.33	\$552.61	1	\$553
TYPE SUBTOTAL			14.33	\$2,750.65		\$2,751
TOTALS			14.33	\$2,751.00		\$2,751

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SIGN PROGRAM REVIEW		REFERENCE NO. S-00340	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Architectural Review Board review of a proposed development sign program to insure that it conforms to City Ordinances and standards.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,010			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,010.00	TOTAL REVENUE:	\$3,030
UNIT COST:	\$2,249.33	TOTAL COST:	\$6,748
UNIT PROFIT (SUBSIDY):	<u>\$(1,239.33)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(3,718)</u>
TOTAL UNITS:	3	PCT. COST RECOVERY:	44.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SIGN PROGRAM REVIEW				REFERENCE NO. S-00340		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		7.50	\$1,373.78	3	\$4,121
DEV REV/BUILDING	COMM DEV DIRECTOR		1.00	\$322.84	3	\$969
DEV REV/BUILDING	PRINCIPAL PLANNER		2.33	\$552.61	3	\$1,658
TYPE SUBTOTAL			10.83	\$2,249.23		\$6,748
TOTALS			10.83	\$2,249.33		\$6,748

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE HOME OCCUPATION PERMIT		REFERENCE NO. S-00350	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a request to operate a business in a residential zone to insure compliance with City conditions.			
CURRENT FEE STRUCTURE \$10 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$50
UNIT COST:	\$74.80	TOTAL COST:	\$374
UNIT PROFIT (SUBSIDY):	\$(64.80)	TOTAL PROFIT (SUBSIDY):	\$(324)
TOTAL UNITS:	5	PCT. COST RECOVERY:	13.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$75 per application			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE HOME OCCUPATION PERMIT				REFERENCE NO. S-00350		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ADMIN ASSISTANT		0.50	\$74.86	5	\$374
		TYPE SUBTOTAL	0.50	\$74.86		\$374
		TOTALS	0.50	\$74.80		\$374

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ANIMAL KEEPING PERMIT		REFERENCE NO. S-00360	
PRIMARY DEPARTMENT ANIMAL CONTROL	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a request to keep non-domestic animals in a residential zone to insure compliance with City conditions.			
CURRENT FEE STRUCTURE \$390 - New \$265 - Renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$296.25	TOTAL REVENUE:	\$1,185
UNIT COST:	\$396.00	TOTAL COST:	\$1,584
UNIT PROFIT (SUBSIDY):	\$(99.75)	TOTAL PROFIT (SUBSIDY):	\$(399)
TOTAL UNITS:	4	PCT. COST RECOVERY:	74.81%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$510 - New \$360 - Renewal			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ANIMAL KEEPING PERMIT				REFERENCE NO. S-00360		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT		0.50	\$60.86	1	\$61
ANIMAL CONTROL	CODE COMPLIANCE OFF II	New	3.00	\$446.91	1	\$447
		TYPE SUBTOTAL	3.50	\$507.77		\$508
COMM DEV ADMIN	ADMIN ASSISTANT		0.50	\$60.86	3	\$183
ANIMAL CONTROL	CODE COMPLIANCE OFF II	Renewal	2.00	\$297.94	3	\$894
		TYPE SUBTOTAL	2.50	\$358.80		\$1,076
TOTALS			6.00	\$396.00		\$1,584

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BREEDER/KENNEL PERMIT		REFERENCE NO. S-00361	
PRIMARY DEPARTMENT ANIMAL CONTROL	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a request for an animal breeder or kennel in a residential zone to insure compliance with City conditions.			
CURRENT FEE STRUCTURE \$390 - New \$265 - Renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$327.50	TOTAL REVENUE:	\$655
UNIT COST:	\$433.50	TOTAL COST:	\$867
UNIT PROFIT (SUBSIDY):	\$(106.00)	TOTAL PROFIT (SUBSIDY):	\$(212)
TOTAL UNITS:	2	PCT. COST RECOVERY:	75.55%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$510 - New \$360 - Renewal			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BREEDER/KENNEL PERMIT				REFERENCE NO. S-00361		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT	New	0.50	\$60.86	1	\$61
ANIMAL CONTROL	CODE COMPLIANCE OFF II	New	3.00	\$446.91	1	\$447
		TYPE SUBTOTAL	3.50	\$507.77		\$508
COMM DEV ADMIN	ADMIN ASSISTANT	Renewal	0.50	\$60.86	1	\$61
ANIMAL CONTROL	CODE COMPLIANCE OFF II	Renewal	2.00	\$297.94	1	\$298
		TYPE SUBTOTAL	2.50	\$358.80		\$359
TOTALS			6.00	\$433.50		\$867

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. S-00420	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a developer's application to amend the City's Comprehensive General Plan. Includes a public hearing by the Planning Commission and City Council.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$8,700			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,700.00	TOTAL REVENUE:	\$8,700
UNIT COST:	\$11,648.00	TOTAL COST:	\$11,648
UNIT PROFIT (SUBSIDY):	\$(2,948.00)	TOTAL PROFIT (SUBSIDY):	\$(2,948)
TOTAL UNITS:	1	PCT. COST RECOVERY:	74.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$15,000			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE GENERAL PLAN AMENDMENT				REFERENCE NO. S-00420		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	COMM DEV DIRECTOR		10.00	\$3,228.40	1	\$3,228
DEV REV/BUILDING	PRINCIPAL PLANNER		35.50	\$8,419.54	1	\$8,420
TYPE SUBTOTAL			45.50	\$11,647.94		\$11,648
TOTALS			45.50	\$11,648.00		\$11,648

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE GENERAL PLAN MAINTENANCE SURCHARGE		REFERENCE NO. S-00425	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE This surcharge is designed to amortize the cost to the City of updating the General Plan and its Elements. The monies are to be reserved for the cost of the update.			
CURRENT FEE STRUCTURE 5% surcharge on all building permits excluding the remodeling of owner-occupied single family dwellings and business tenant improvements.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 50% 5% surcharge on all building permits excluding the remodeling of owner-occupied single family dwellings and business tenant improvements.			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE GENERAL PLAN MAINTENANCE SURCHARGE				REFERENCE NO. S-00425		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE LOCAL COASTAL PROGRAM AMENDMENT		REFERENCE NO. S-00520	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a developer's application to amend the map or text of the City's Coastal Plan. Includes a public hearing by the Planning Commission, City Council and Coastal Commission.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$11,300			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$11,300.00	TOTAL REVENUE:	\$11,300
UNIT COST:	\$14,876.00	TOTAL COST:	\$14,876
UNIT PROFIT (SUBSIDY):	\$(3,576.00)	TOTAL PROFIT (SUBSIDY):	\$(3,576)
TOTAL UNITS:	1	PCT. COST RECOVERY:	75.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$15,000			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LOCAL COASTAL PROGRAM AMENDMENT				REFERENCE NO. S-00520		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	COMM DEV DIRECTOR		20.00	\$6,456.80	1	\$6,457
DEV REV/BUILDING	PRINCIPAL PLANNER		35.50	\$8,419.54	1	\$8,420
TYPE SUBTOTAL			55.50	\$14,876.34		\$14,876
TOTALS			55.50	\$14,876.00		\$14,876

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE VARIANCE		REFERENCE NO. S-00800	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review an application for a proposed variance from terms of the City's Zoning Code.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,200			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,200.00	TOTAL REVENUE:	\$5,200
UNIT COST:	\$5,139.00	TOTAL COST:	\$5,139
UNIT PROFIT (SUBSIDY):	\$61.00	TOTAL PROFIT (SUBSIDY):	\$61
TOTAL UNITS:	1	PCT. COST RECOVERY:	101.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE VARIANCE				REFERENCE NO. S-00800		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		15.00	\$2,747.55	1	\$2,748
DEV REV/BUILDING	COMM DEV DIRECTOR		3.00	\$968.52	1	\$969
DEV REV/BUILDING	PRINCIPAL PLANNER		6.00	\$1,423.02	1	\$1,423
TYPE SUBTOTAL			24.00	\$5,139.09		\$5,139
TOTALS			24.00	\$5,139.00		\$5,139

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. S-00910	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing request for conditional use permit for a specific use of a specific parcel of property within terms of the zoning code.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$4,900			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$4,900.00	TOTAL REVENUE:	\$19,600
UNIT COST:	\$6,560.00	TOTAL COST:	\$26,240
UNIT PROFIT (SUBSIDY):	\$(1,660.00)	TOTAL PROFIT (SUBSIDY):	\$(6,640)
TOTAL UNITS:	4	PCT. COST RECOVERY:	74.70%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CONDITIONAL USE PERMIT				REFERENCE NO. S-00910		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		12.00	\$2,198.04	4	\$8,792
DEV REV/BUILDING	COMM DEV DIRECTOR		4.00	\$1,291.36	4	\$5,165
DEV REV/BUILDING	PRINCIPAL PLANNER		7.00	\$1,660.19	4	\$6,641
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR	IDAG Mtg	5.00	\$1,410.50	4	\$5,642
		TYPE SUBTOTAL	28.00	\$6,560.09		\$26,240
TOTALS			28.00	\$6,560.00		\$26,240

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ARCHITECTURAL REVIEW		REFERENCE NO. S-01000	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a project's architecture, landscape and signage design plans to assure compliance with appropriate code or design requirements.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,100.00	TOTAL REVENUE:	\$28,600
UNIT COST:	\$2,523.96	TOTAL COST:	\$65,623
UNIT PROFIT (SUBSIDY):	\$(1,423.96)	TOTAL PROFIT (SUBSIDY):	\$(37,023)
TOTAL UNITS:	26	PCT. COST RECOVERY:	43.58%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ARCHITECTURAL REVIEW				REFERENCE NO. S-01000		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 26		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		9.00	\$1,648.53	26	\$42,862
DEV REV/BUILDING	COMM DEV DIRECTOR		1.00	\$322.84	26	\$8,394
DEV REV/BUILDING	PRINCIPAL PLANNER		2.33	\$552.61	26	\$14,368
		TYPE SUBTOTAL	12.33	\$2,523.98		\$65,623
		TOTALS	12.33	\$2,523.96		\$65,623

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE TENTATIVE TRACT MAP		REFERENCE NO. S-01100	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a tentative tract map to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act requirements.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$8,100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$8,100.00	TOTAL REVENUE:	\$8,100
UNIT COST:	\$11,755.00	TOTAL COST:	\$11,755
UNIT PROFIT (SUBSIDY):	\$(3,655.00)	TOTAL PROFIT (SUBSIDY):	\$(3,655)
TOTAL UNITS:	1	PCT. COST RECOVERY:	68.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$11,000			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TENTATIVE TRACT MAP				REFERENCE NO. S-01100		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	COMM DEV DIRECTOR		6.00	\$1,937.04	1	\$1,937
DEV REV/BUILDING	PRINCIPAL PLANNER		29.50	\$6,996.52	1	\$6,997
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR	INCL. IDAG Mtg	10.00	\$2,821.00	1	\$2,821
		TYPE SUBTOTAL	45.50	\$11,754.56		\$11,755
TOTALS			45.50	\$11,755.00		\$11,755

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE TENTATIVE PARCEL MAP		REFERENCE NO. S-01200	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a tentative parcel map to identify any special conditions and determine extent to which it complies with appropriate code and State Subdivision Map Act requirements.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$6,700			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$6,700.00	TOTAL REVENUE:	\$6,700
UNIT COST:	\$11,190.00	TOTAL COST:	\$11,190
UNIT PROFIT (SUBSIDY):	\$(4,490.00)	TOTAL PROFIT (SUBSIDY):	\$(4,490)
TOTAL UNITS:	1	PCT. COST RECOVERY:	59.87%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$11,000			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TENTATIVE PARCEL MAP				REFERENCE NO. S-01200		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	COMM DEV DIRECTOR		6.00	\$1,937.04	1	\$1,937
DEV REV/BUILDING	PRINCIPAL PLANNER		29.50	\$6,996.52	1	\$6,997
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR	IDAG Mtg	8.00	\$2,256.80	1	\$2,257
		TYPE SUBTOTAL	43.50	\$11,190.36		\$11,190
TOTALS			43.50	\$11,190.00		\$11,190

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE APPEAL TO PLANNING COMMISSION		REFERENCE NO. S-01310	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing, researching and publishing an appeal of a staff decision to the Planning Commission.			
CURRENT FEE STRUCTURE \$1,260 per appeal (30% Cost Recovery)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,260.00	TOTAL REVENUE:	\$2,520
UNIT COST:	\$2,871.50	TOTAL COST:	\$5,743
UNIT PROFIT (SUBSIDY):	\$(1,611.50)	TOTAL PROFIT (SUBSIDY):	\$(3,223)
TOTAL UNITS:	2	PCT. COST RECOVERY:	43.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,870 per appeal (100% Cost Recovery)			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE APPEAL TO PLANNING COMMISSION				REFERENCE NO. S-01310		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		6.00	\$1,099.02	2	\$2,198
DEV REV/BUILDING	COMM DEV DIRECTOR		2.00	\$645.68	2	\$1,291
DEV REV/BUILDING	PRINCIPAL PLANNER		4.75	\$1,126.56	2	\$2,253
TYPE SUBTOTAL			12.75	\$2,871.26		\$5,743
TOTALS			12.75	\$2,871.50		\$5,743

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE APPEAL TO THE CITY COUNCIL		REFERENCE NO. S-01320	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing, researching and publishing an appeal of a Planning Commission decision to the City Council.			
CURRENT FEE STRUCTURE \$1,330 per appeal (30% Cost Recovery)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,260.00	TOTAL REVENUE:	\$2,520
UNIT COST:	\$3,149.50	TOTAL COST:	\$6,299
UNIT PROFIT (SUBSIDY):	\$(1,889.50)	TOTAL PROFIT (SUBSIDY):	\$(3,779)
TOTAL UNITS:	2	PCT. COST RECOVERY:	40.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,150 per appeal (100% Cost Recovery)			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE APPEAL TO THE CITY COUNCIL				REFERENCE NO. S-01320		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	CITY CLERK		2.00	\$278.18	2	\$556
DEV REV/BUILDING	ASSOC/SR PLANNER		6.00	\$1,099.02	2	\$2,198
DEV REV/BUILDING	COMM DEV DIRECTOR		2.00	\$645.68	2	\$1,291
DEV REV/BUILDING	PRINCIPAL PLANNER		4.75	\$1,126.56	2	\$2,253
TYPE SUBTOTAL			14.75	\$3,149.44		\$6,299
TOTALS			14.75	\$3,149.50		\$6,299

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CONCEPT PLAN REVIEW		REFERENCE NO. S-01400	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing proposed projects prior to actual filing of any formal proposals or applications for permits. Requires both Architectural Review Board and Planning Commission Review.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$6,100			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,100.00	TOTAL REVENUE:	\$6,100
UNIT COST:	\$6,934.00	TOTAL COST:	\$6,934
UNIT PROFIT (SUBSIDY):	\$(834.00)	TOTAL PROFIT (SUBSIDY):	\$(834)
TOTAL UNITS:	1	PCT. COST RECOVERY:	87.97%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,000			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CONCEPT PLAN REVIEW				REFERENCE NO. S-01400		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		7.50	\$1,373.78	1	\$1,374
DEV REV/BUILDING	COMM DEV DIRECTOR		4.00	\$1,291.36	1	\$1,291
DEV REV/BUILDING	PRINCIPAL PLANNER		18.00	\$4,269.06	1	\$4,269
TYPE SUBTOTAL			29.50	\$6,934.20		\$6,934
TOTALS			29.50	\$6,934.00		\$6,934

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PRE-APPLICATION REVIEW		REFERENCE NO. S-01410	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing proposed projects prior to actual filing of any formal proposals or applications for permits that is reviewed by staff.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE PRE-APPLICATION REVIEW				REFERENCE NO. S-01410		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DEVELOPMENT PLAN REVIEW		REFERENCE NO. S-01510	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a Development Proposal for conformity with Local Coastal Plan (including Coastal Development Permit), Flood Plain, General Plan and Zoning Ordinances.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,700			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,700.00	TOTAL REVENUE:	\$57,000
UNIT COST:	\$7,365.20	TOTAL COST:	\$73,652
UNIT PROFIT (SUBSIDY):	\$(1,665.20)	TOTAL PROFIT (SUBSIDY):	\$(16,652)
TOTAL UNITS:	10	PCT. COST RECOVERY:	77.39%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DEVELOPMENT PLAN REVIEW				REFERENCE NO. S-01510		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		12.00	\$2,198.04	10	\$21,980
DEV REV/BUILDING	COMM DEV DIRECTOR		4.00	\$1,291.36	10	\$12,914
DEV REV/BUILDING	PRINCIPAL PLANNER		9.00	\$2,134.53	10	\$21,345
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.		4.00	\$877.08	10	\$8,771
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR	IDAG Mtg	2.00	\$564.20	10	\$5,642
PUBLIC WORKS ADMIN		2 Hrs Surveyor	0.00	\$300.00	10	\$3,000
		TYPE SUBTOTAL	31.00	\$7,365.21		\$73,652
TOTALS			31.00	\$7,365.20		\$73,652

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE TIME EXTENSION - PLANNING COMM.		REFERENCE NO. S-02000	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing expiring tract maps and other development applications to determine if time extension should be permitted with or without new restrictions.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$260			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed as this service is included in another deposit fee.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TIME EXTENSION - PLANNING COMM.				REFERENCE NO. S-02000		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. S-02200
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Reviewing the proposed change to the property boundary between two lots and issuing a certificate of compliance.		
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE: \$2,500
UNIT COST:	\$5,412.00	TOTAL COST: \$5,412
UNIT PROFIT (SUBSIDY):	\$(2,912.00)	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	\$(2,912)
PCT. COST RECOVERY:		46.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,500		

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LOT LINE ADJUSTMENT				REFERENCE NO. S-02200		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		12.00	\$2,198.04	1	\$2,198
DEV REV/BUILDING	COMM DEV DIRECTOR		2.00	\$645.68	1	\$646
DEV REV/BUILDING	PRINCIPAL PLANNER		4.75	\$1,126.56	1	\$1,127
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.		4.00	\$877.08	1	\$877
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR		2.00	\$564.20	1	\$564
TYPE SUBTOTAL			24.75	\$5,411.56		\$5,412
TOTALS			24.75	\$5,412.00		\$5,412

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SB9 LOT SPLIT		REFERENCE NO. S-02210	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the proposed change to the split of an existing parcel in compliance with SB9.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$5,412.00	TOTAL COST:	\$5,412
UNIT PROFIT (SUBSIDY):	\$(5,412.00)	TOTAL PROFIT (SUBSIDY):	\$(5,412)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,500			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SB9 LOT SPLIT				REFERENCE NO. S-02210		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		12.00	\$2,198.04	1	\$2,198
DEV REV/BUILDING	COMM DEV DIRECTOR		2.00	\$645.68	1	\$646
DEV REV/BUILDING	PRINCIPAL PLANNER		4.75	\$1,126.56	1	\$1,127
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.		4.00	\$877.08	1	\$877
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR		2.00	\$564.20	1	\$564
TYPE SUBTOTAL			24.75	\$5,411.56		\$5,412
TOTALS			24.75	\$5,412.00		\$5,412

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE LOT MERGER		REFERENCE NO. S-02220	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the proposed merger of two exiting parcel into one parcel.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,500.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$2,735.00	TOTAL COST:	\$2,735
UNIT PROFIT (SUBSIDY):	\$(235.00)	TOTAL PROFIT (SUBSIDY):	\$(235)
TOTAL UNITS:	1	PCT. COST RECOVERY:	91.41%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
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SERVICE LOT MERGER				REFERENCE NO. S-02220		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		6.00	\$1,099.02	1	\$1,099
DEV REV/BUILDING	COMM DEV DIRECTOR		1.00	\$322.84	1	\$323
DEV REV/BUILDING	PRINCIPAL PLANNER		2.50	\$592.93	1	\$593
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.		2.00	\$438.54	1	\$439
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR		1.00	\$282.10	1	\$282
TYPE SUBTOTAL			12.50	\$2,735.43		\$2,735
TOTALS			12.50	\$2,735.00		\$2,735

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE COASTAL DEVELOPMENT PERMIT - ADMIN		REFERENCE NO. S-02310	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff review of coastal permits on developments or other administrative uses requiring them.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,200			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,200.00	TOTAL REVENUE:	\$6,000
UNIT COST:	\$2,574.80	TOTAL COST:	\$12,874
UNIT PROFIT (SUBSIDY):	\$(1,374.80)	TOTAL PROFIT (SUBSIDY):	\$(6,874)
TOTAL UNITS:	5	PCT. COST RECOVERY:	46.61%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COASTAL DEVELOPMENT PERMIT - ADMIN				REFERENCE NO. S-02310		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		6.00	\$1,099.02	5	\$5,495
DEV REV/BUILDING	COMM DEV DIRECTOR		2.00	\$645.68	5	\$3,228
DEV REV/BUILDING	PRINCIPAL PLANNER		3.50	\$830.10	5	\$4,151
TYPE SUBTOTAL			11.50	\$2,574.80		\$12,874
TOTALS			11.50	\$2,574.80		\$12,874

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE COASTAL DEVELOPMENT PERMIT - DISCR.		REFERENCE NO. S-02315	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Discretionary review of an appealable coastal permit on developments or other uses requiring them.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,700			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1,700.00	TOTAL REVENUE:	\$5,100
UNIT COST:	\$3,717.33	TOTAL COST:	\$11,152
UNIT PROFIT (SUBSIDY):	\$(2,017.33)	TOTAL PROFIT (SUBSIDY):	\$(6,052)
TOTAL UNITS:	3	PCT. COST RECOVERY:	45.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COASTAL DEVELOPMENT PERMIT - DISCR.				REFERENCE NO. S-02315		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		9.00	\$1,648.53	3	\$4,946
DEV REV/BUILDING	COMM DEV DIRECTOR		2.00	\$645.68	3	\$1,937
DEV REV/BUILDING	PRINCIPAL PLANNER		6.00	\$1,423.02	3	\$4,269
TYPE SUBTOTAL			17.00	\$3,717.23		\$11,152
TOTALS			17.00	\$3,717.33		\$11,152

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE COASTAL PLAN MAP/TEXT AMEND REVIEW		REFERENCE NO. S-02320
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To review a map or text amendment to the coastal plan.		
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,830		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE: \$0
UNIT COST:	\$0.00	TOTAL COST: \$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
	0	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY: 0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove this fee from the fee schedule as it is a duplicate of Local Coastal Program Amendment fee (S-00520).		

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE COASTAL PLAN MAP/TEXT AMEND REVIEW				REFERENCE NO. S-02320		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE NEW/AMENDED SPECIFIC PLAN		REFERENCE NO. S-02400	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a proposed specific plan for a specific parcel to assure compliance with State Specific Plan law and appropriate City code requirements.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$9,700			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$9,700.00	TOTAL REVENUE:	\$9,700
UNIT COST:	\$15,843.00	TOTAL COST:	\$15,843
UNIT PROFIT (SUBSIDY):	\$(6,143.00)	TOTAL PROFIT (SUBSIDY):	\$(6,143)
TOTAL UNITS:	1	PCT. COST RECOVERY:	61.23%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$15,000			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE NEW/AMENDED SPECIFIC PLAN				REFERENCE NO. S-02400		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		7.50	\$1,373.78	1	\$1,374
DEV REV/BUILDING	COMM DEV DIRECTOR		10.00	\$3,228.40	1	\$3,228
DEV REV/BUILDING	PRINCIPAL PLANNER		35.50	\$8,419.54	1	\$8,420
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR		10.00	\$2,821.00	1	\$2,821
TYPE SUBTOTAL			63.00	\$15,842.72		\$15,843
TOTALS			63.00	\$15,843.00		\$15,843

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CERTIFICATE OF COMPLIANCE REVIEW		REFERENCE NO. S-03000	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a lot to determine if it is in conformity with the State Subdivision Map Act and City Ordinances. If it is, issue a Certificate of Compliance which allows future construction permits on the lot.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$7,500.00	TOTAL REVENUE:	\$7,500
UNIT COST:	\$8,550.00	TOTAL COST:	\$8,550
UNIT PROFIT (SUBSIDY):	\$(1,050.00)	TOTAL PROFIT (SUBSIDY):	\$(1,050)
TOTAL UNITS:	1	PCT. COST RECOVERY:	87.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$7,500			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CERTIFICATE OF COMPLIANCE REVIEW				REFERENCE NO. S-03000		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		7.50	\$1,373.78	1	\$1,374
DEV REV/BUILDING	COMM DEV DIRECTOR		2.00	\$645.68	1	\$646
DEV REV/BUILDING	PRINCIPAL PLANNER		14.00	\$3,320.38	1	\$3,320
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR		5.00	\$1,410.50	1	\$1,411
PUBLIC WORKS ADMIN		12 Hrs Surveyor	0.00	\$1,800.00	1	\$1,800
		TYPE SUBTOTAL	28.50	\$8,550.34		\$8,550
TOTALS			28.50	\$8,550.00		\$8,550

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ZONING LETTER		REFERENCE NO. S-03025	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To reply in writing to a realtor or developer on the zoning status of a parcel of property.			
CURRENT FEE STRUCTURE \$355 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$355.00	TOTAL REVENUE:	\$1,065
UNIT COST:	\$530.67	TOTAL COST:	\$1,592
UNIT PROFIT (SUBSIDY):	\$(175.67)	TOTAL PROFIT (SUBSIDY):	\$(527)
TOTAL UNITS:	3	PCT. COST RECOVERY:	66.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$530 per letter			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ZONING LETTER				REFERENCE NO. S-03025		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		2.25	\$412.13	3	\$1,236
DEV REV/BUILDING	PRINCIPAL PLANNER		0.50	\$118.59	3	\$356
		TYPE SUBTOTAL	2.75	\$530.72		\$1,592
		TOTALS	2.75	\$530.67		\$1,592

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE LETTER OF CONVENIENCE/ABC		REFERENCE NO. S-03050	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the zoning of a location filing an alcoholic beverage application to determine if it will be permitted or appealed by the City.			
CURRENT FEE STRUCTURE \$2,685 per letter			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,685.00	TOTAL REVENUE:	\$2,685
UNIT COST:	\$2,039.00	TOTAL COST:	\$2,039
UNIT PROFIT (SUBSIDY):	\$646.00	TOTAL PROFIT (SUBSIDY):	\$646
TOTAL UNITS:	1	PCT. COST RECOVERY:	131.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,040 per letter			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LETTER OF CONVENIENCE/ABC				REFERENCE NO. S-03050		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	COMM DEV DIRECTOR		3.00	\$968.52	1	\$969
CODE COMPLIANCE	CODE COMPLIANCE SUPV		6.00	\$1,070.10	1	\$1,070
TYPE SUBTOTAL			9.00	\$2,038.62		\$2,039
TOTALS			9.00	\$2,039.00		\$2,039

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE R.O.W. VACATION PROCESSING		REFERENCE NO. S-03400	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing and providing a report and recommendation on the advisability of vacating all or a portion of a piece of public right-of-way. A City Council Public Hearing is required.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$5,000			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE R.O.W. VACATION PROCESSING				REFERENCE NO. S-03400		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FINAL TRACT MAP/REVERS. TO ACREAGE		REFERENCE NO. S-03420	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing final tract map or reversion to acreage to determine extent to which it complies with appropriate code requirements.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,300			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,000			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FINAL TRACT MAP/REVERS. TO ACREAGE				REFERENCE NO. S-03420		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FINAL PARCEL MAP		REFERENCE NO. S-03425	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing final parcel map to determine extent to which it complies with appropriate code requirements.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$9,600			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$10,000			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE FINAL PARCEL MAP				REFERENCE NO. S-03425		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FINAL LOT LINE ADJUST/LOT MERGER		REFERENCE NO. S-03430	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Checking accuracy of lot line adjustment map prior to its acceptance for filing.			
CURRENT FEE STRUCTURE \$1,660 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of \$3,000			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FINAL LOT LINE ADJUST/LOT MERGER				REFERENCE NO. S-03430		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ENGINEERING PLAN CHECK/INSPECTION		REFERENCE NO. S-03444	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PROJECT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing plans for proposed improvements to public facilities, grading/ excavation on public or private property to assure compliance with appropriate code requirements.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit determined by the value of the construction.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,250.00	TOTAL REVENUE:	\$75,000
UNIT COST:	\$15,134.58	TOTAL COST:	\$181,615
UNIT PROFIT (SUBSIDY):	\$(8,884.58)	TOTAL PROFIT (SUBSIDY):	\$(106,615)
TOTAL UNITS:	12	PCT. COST RECOVERY:	41.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of determined by staff.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ENGINEERING PLAN CHECK/INSPECTION				REFERENCE NO. S-03444		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	CIVIL/ASSOC/ASST ENG.	Remainder Of 30%	35.91	\$7,873.62	12	\$94,483
PUBLIC WORKS ADMIN	ENVIRON PROGRAM MANAGER	20%	26.63	\$4,236.30	12	\$50,836
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN	Remainder Of 30%	0.09	\$9.93	12	\$119
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR	8%	10.69	\$3,014.71	12	\$36,177
TYPE SUBTOTAL			73.32	\$15,134.56		\$181,615
TOTALS			73.32	\$15,134.58		\$181,615

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SPECIAL ANNUAL UTILITY PERMIT ISSUE		REFERENCE NO. S-03916	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting encroachments of less than \$25,000 in value made in the City right-of-way by a utility company and the subsequent repair of the street to assure that work is performed according to City specifications and standards.			
CURRENT FEE STRUCTURE \$3,025 annually			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$121.00	TOTAL REVENUE:	\$12,100
UNIT COST:	\$574.37	TOTAL COST:	\$57,437
UNIT PROFIT (SUBSIDY):	\$(453.37)	TOTAL PROFIT (SUBSIDY):	\$(45,337)
TOTAL UNITS:	100	PCT. COST RECOVERY:	21.07%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$575 per permit			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SPECIAL ANNUAL UTILITY PERMIT ISSUE				REFERENCE NO. S-03916		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN	Process Application	1.00	\$108.33	100	\$10,833
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN	Plan Review/Inspect	3.00	\$324.99	100	\$32,499
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR		0.50	\$141.05	100	\$14,105
TYPE SUBTOTAL			4.50	\$574.37		\$57,437
TOTALS			4.50	\$574.37		\$57,437

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE R-O-W ENCROACHMENT-ARCHITECTURAL		REFERENCE NO. S-04005	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an encroachment into the public right-of-way for building eave and/or roof encroachments in commercial zones to provide for covered walkways to assure that the encroachment is according to City specifications and standards.			
CURRENT FEE STRUCTURE \$60 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$120
UNIT COST:	\$325.00	TOTAL COST:	\$650
UNIT PROFIT (SUBSIDY):	\$(265.00)	TOTAL PROFIT (SUBSIDY):	\$(530)
TOTAL UNITS:	2	PCT. COST RECOVERY:	18.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$325 per permit			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE R-O-W ENCROACHMENT-ARCHITECTURAL				REFERENCE NO. S-04005		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN		3.00	\$324.99	2	\$650
		TYPE SUBTOTAL	3.00	\$324.99		\$650
		TOTALS	3.00	\$325.00		\$650

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE R-O-W ENCROACHMENT-DUMPSTER		REFERENCE NO. S-04010	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an encroachment into the public right-of-way for the temporary placement of a dumpster during construction to assure that the encroachment is according to City specifications and standards.			
CURRENT FEE STRUCTURE \$45 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$540
UNIT COST:	\$108.33	TOTAL COST:	\$1,300
UNIT PROFIT (SUBSIDY):	\$(63.33)	TOTAL PROFIT (SUBSIDY):	\$(760)
TOTAL UNITS:	12	PCT. COST RECOVERY:	41.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per permit			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
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SERVICE R-O-W ENCROACHMENT-DUMPSTER				REFERENCE NO. S-04010		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN		1.00	\$108.33	12	\$1,300
		TYPE SUBTOTAL	1.00	\$108.33		\$1,300
TOTALS			1.00	\$108.33		\$1,300

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE R-O-W ENCROACHMENT-TABLES/CHAIRS		REFERENCE NO. S-04030	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an encroachment into the public right-of-way by tables and chairs to assure that the encroachment is according to City specifications and standards.			
CURRENT FEE STRUCTURE \$195 - New \$120 - Renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$140.45	TOTAL REVENUE:	\$6,180
UNIT COST:	\$108.34	TOTAL COST:	\$4,767
UNIT PROFIT (SUBSIDY):	\$32.11	TOTAL PROFIT (SUBSIDY):	\$1,413
TOTAL UNITS:	44	PCT. COST RECOVERY:	129.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 - New \$110 - Renewal			

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CITY OF CARPINTERIA, CALIFORNIA
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SERVICE R-O-W ENCROACHMENT-TABLES/CHAIRS				REFERENCE NO. S-04030		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 44		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN	New	1.00	\$108.33	12	\$1,300
		TYPE SUBTOTAL	1.00	\$108.33		\$1,300
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN	Renewal	1.00	\$108.33	32	\$3,467
		TYPE SUBTOTAL	1.00	\$108.33		\$3,467
		TOTALS	2.00	\$108.34		\$4,767

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE R-O-W ENCROACHMENT-PARKLET		REFERENCE NO. S-04035	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an encroachment into the public right-of-way by a parklet to assure that the encroachment is according to City specifications and standards.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$243.75	TOTAL COST:	\$1,950
UNIT PROFIT (SUBSIDY):	\$(243.75)	TOTAL PROFIT (SUBSIDY):	\$(1,950)
TOTAL UNITS:	8	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$435 - New \$215 - Five Year Renewal			

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SERVICE R-O-W ENCROACHMENT-PARKLET				REFERENCE NO. S-04035		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN	New	4.00	\$433.32	1	\$433
		TYPE SUBTOTAL	4.00	\$433.32		\$433
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN	Renewal - 5 Year	2.00	\$216.66	7	\$1,517
		TYPE SUBTOTAL	2.00	\$216.66		\$1,517
TOTALS			6.00	\$243.75		\$1,950

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SERVICE R-O-W ENCROACHMENT-NEWSRACK		REFERENCE NO. S-04040	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an encroachment into the public right-of-way by newsracks to assure that the encroachment is according to City specifications and standards.			
CURRENT FEE STRUCTURE \$120 - New \$60 - Renewal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule.			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE R-O-W ENCROACHMENT-NEWSRACK				REFERENCE NO. S-04040		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE R-O-W ENCROACHMENT-OTHER		REFERENCE NO. S-04042	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a miscellaneous encroachment into the public right-of-way to assure that the encroachment is according to City specifications and standards.			
CURRENT FEE STRUCTURE \$175 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$175.00	TOTAL REVENUE:	\$175
UNIT COST:	\$108.00	TOTAL COST:	\$108
UNIT PROFIT (SUBSIDY):	\$67.00	TOTAL PROFIT (SUBSIDY):	\$67
TOTAL UNITS:	1	PCT. COST RECOVERY:	162.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per permit or a deposit with actual costs as determined by staff.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE R-O-W ENCROACHMENT-OTHER				REFERENCE NO. S-04042		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN		1.00	\$108.33	1	\$108
		TYPE SUBTOTAL	1.00	\$108.33		\$108
		TOTALS	1.00	\$108.00		\$108

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE WIDE/OVERSIZE LOAD REVIEW		REFERENCE NO. S-04050	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for, and setting conditions and/or route for, wide and oversize load vehicles wishing to travel through the City.			
CURRENT FEE STRUCTURE State-Mandated Fee: \$16 - single trip permit \$90 - annual permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$192
UNIT COST:	\$108.33	TOTAL COST:	\$1,300
UNIT PROFIT (SUBSIDY):	\$(92.33)	TOTAL PROFIT (SUBSIDY):	\$(1,108)
TOTAL UNITS:	12	PCT. COST RECOVERY:	14.77%
SUGGESTED FEE FOR COST RECOVERY OF: 15% State-Mandated Fee: \$16 - single trip permit \$90 - annual permit			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE WIDE/OVERSIZE LOAD REVIEW				REFERENCE NO. S-04050		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	ENGINEERING TECHNICIAN		1.00	\$108.33	12	\$1,300
		TYPE SUBTOTAL	1.00	\$108.33		\$1,300
		TOTALS	1.00	\$108.33		\$1,300

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE SPECIAL EVENT-APPLICATION REVIEW		REFERENCE NO. S-04070	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review a special event application in the public right-of-way for insurance, traffic plan and other impacts.			
CURRENT FEE STRUCTURE Non-Profit Orgs. - \$135 (76% Subsidy) Other - \$570			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$570.00		TOTAL REVENUE: \$570	
UNIT COST: \$950.00		TOTAL COST: \$950	
UNIT PROFIT (SUBSIDY): \$(380.00)		TOTAL PROFIT (SUBSIDY): \$(380)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 60.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Non-Profit Orgs. - \$230 (76% Subsidy) Other - \$950			

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COST DETAIL WORKSHEET
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SERVICE SPECIAL EVENT-APPLICATION REVIEW				REFERENCE NO. S-04070		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMIN	CITY MANAGER		0.25	\$73.53	1	\$74
LAW ENFORCEMENT		15 Minutes	0.00	\$56.00	1	\$56
PUBLIC WORKS ADMIN	ENVIRON PROGRAM MANAGER		1.00	\$159.06	1	\$159
PUBLIC WORKS ADMIN	PUBLIC WORKS DIRECTOR		1.50	\$423.15	1	\$423
PUBLIC WORKS ADMIN	PUBLIC WORKS SUPERVISOR		1.50	\$238.59	1	\$239
TYPE SUBTOTAL			4.25	\$950.33		\$950
TOTALS			4.25	\$950.00		\$950

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SPECIAL EVENT-SET-UP/CLEAN-UP SVC		REFERENCE NO. S-04075	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To set up before and clean up after a private special event, as well as providing other law enforcement or traffic control services on the day of the event.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of determined by staff.			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE SPECIAL EVENT-SET-UP/CLEAN-UP SVC				REFERENCE NO. S-04075		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PUBLIC WORKS ADMIN	PUBLIC WORKS SUPERVISOR	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MISCELLANEOUS ENGINEERING SERVICES		REFERENCE NO. S-04090	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review or inspection of any Public Works services not otherwise identified in the fee schedule.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Fully-Burdened Cost of Outside Consultants, if applicable, charged against an initial deposit of determined by staff.			

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SERVICE MISCELLANEOUS ENGINEERING SERVICES				REFERENCE NO. S-04090		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE ELECTRIC VEHICLE CHARGING		REFERENCE NO. S-04095	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE KILOWATT/HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing electric vehicle charging stations for use by the public.			
CURRENT FEE STRUCTURE Charging - \$0.30 per Kwh			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charging: Peak Hours (4pm-9pm) - \$0.40 per Kwh Off-Peak Hours - \$0.25 per Kwh Idle Fee (7:30am-9pm) - \$5 per hour after a 10 minute grace period after fully charged (\$30 maximum)			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
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SERVICE ELECTRIC VEHICLE CHARGING				REFERENCE NO. S-04095		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE BUS. REGULATION - ADULT ORIENTED		REFERENCE NO. S-04110	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing background, premises, operation and requirements of adult oriented business activities to assure that there is no danger to the public health, safety and morals.			
CURRENT FEE STRUCTURE INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,600. RENEWAL: \$515			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$515.00	TOTAL REVENUE:	\$515
UNIT COST:	\$476.00	TOTAL COST:	\$476
UNIT PROFIT (SUBSIDY):	\$39.00	TOTAL PROFIT (SUBSIDY):	\$39
TOTAL UNITS:	1	PCT. COST RECOVERY:	108.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$2,500. RENEWAL: \$475			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
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SERVICE BUS. REGULATION - ADULT ORIENTED				REFERENCE NO. S-04110		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT		1.00	\$121.72	1	\$122
CODE COMPLIANCE	ASSOC PLANNER		0.50	\$86.72	1	\$87
CODE COMPLIANCE	CODE COMPLIANCE SUPV		1.50	\$267.53	1	\$268
		TYPE SUBTOTAL	3.00	\$475.97		\$476
TOTALS			3.00	\$476.00		\$476

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUS. REGULATION - FILMING - TIER I		REFERENCE NO. S-04140	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing traffic, location, operation and requirements of Tier I - Filming activities to assure that there is no danger to the public health, safety and morals.			
CURRENT FEE STRUCTURE \$210 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$210.00	TOTAL REVENUE:	\$630
UNIT COST:	\$480.67	TOTAL COST:	\$1,442
UNIT PROFIT (SUBSIDY):	\$(270.67)	TOTAL PROFIT (SUBSIDY):	\$(812)
TOTAL UNITS:	3	PCT. COST RECOVERY:	43.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$480 per application			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE BUS. REGULATION - FILMING - TIER I				REFERENCE NO. S-04140		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		1.50	\$274.76	3	\$824
DEV REV/BUILDING	COMM DEV DIRECTOR		0.50	\$161.42	3	\$484
CODE COMPLIANCE	CODE COMPLIANCE SUPV		0.25	\$44.59	3	\$134
		TYPE SUBTOTAL	2.25	\$480.77		\$1,442
TOTALS			2.25	\$480.67		\$1,442

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SERVICE BUS. REGULATION - FILMING - TIER II		REFERENCE NO. S-04142	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing traffic, location, operation and requirements of Tier II - Filming activities to assure that there is no danger to the public health, safety and morals.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$640			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$640.00	TOTAL REVENUE:	\$640
UNIT COST:	\$1,466.00	TOTAL COST:	\$1,466
UNIT PROFIT (SUBSIDY):	\$(826.00)	TOTAL PROFIT (SUBSIDY):	\$(826)
TOTAL UNITS:	1	PCT. COST RECOVERY:	43.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500			

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SERVICE BUS. REGULATION - FILMING - TIER II				REFERENCE NO. S-04142		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
DEV REV/BUILDING	ASSOC/SR PLANNER		6.00	\$1,099.02	1	\$1,099
DEV REV/BUILDING	COMM DEV DIRECTOR		1.00	\$322.84	1	\$323
CODE COMPLIANCE	CODE COMPLIANCE SUPV		0.25	\$44.59	1	\$45
TYPE SUBTOTAL			7.25	\$1,466.45		\$1,466
TOTALS			7.25	\$1,466.00		\$1,466

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BUS. REGULATION - SOLICITOR/PEDDLER		REFERENCE NO. S-04160
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE To process an application for someone going door-to-door to insure that they have proper identification and insurance including vendor liability.		
CURRENT FEE STRUCTURE New - \$735 plus City Attorney costs when required Renewal - \$350		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$542.50	TOTAL REVENUE:
UNIT COST:	\$389.50	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$153.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	2	PCT. COST RECOVERY:
		139.28%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$570 plus City Attorney costs when required Renewal - \$210		

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COST DETAIL WORKSHEET
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SERVICE BUS. REGULATION - SOLICITOR/PEDDLER				REFERENCE NO. S-04160		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT	Initial	1.00	\$121.72	1	\$122
CODE COMPLIANCE	CODE COMPLIANCE SUPV	Initial	2.50	\$445.88	1	\$446
		TYPE SUBTOTAL	3.50	\$567.60		\$568
COMM DEV ADMIN	ADMIN ASSISTANT	Renewal	1.00	\$121.72	1	\$122
CODE COMPLIANCE	CODE COMPLIANCE SUPV	Renewal	0.50	\$89.18	1	\$89
		TYPE SUBTOTAL	1.50	\$210.90		\$211
TOTALS			5.00	\$389.50		\$779

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BUS. REGULATION - LIVE ENTERTAIN.		REFERENCE NO. S-04170	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application to hold live entertainment at an existing business.			
CURRENT FEE STRUCTURE \$310 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$310.00	TOTAL REVENUE:	\$930
UNIT COST:	\$356.33	TOTAL COST:	\$1,069
UNIT PROFIT (SUBSIDY):	\$(46.33)	TOTAL PROFIT (SUBSIDY):	\$(139)
TOTAL UNITS:	3	PCT. COST RECOVERY:	87.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% New - \$620 plus City Attorney costs when required Renewal - \$225			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUS. REGULATION - LIVE ENTERTAIN.				REFERENCE NO. S-04170		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT	New	0.75	\$91.29	1	\$91
CODE COMPLIANCE	ASSOC PLANNER	New	1.50	\$260.16	1	\$260
CODE COMPLIANCE	CODE COMPLIANCE SUPV	New	1.50	\$267.53	1	\$268
		TYPE SUBTOTAL	3.75	\$618.98		\$619
COMM DEV ADMIN	ADMIN ASSISTANT	Renewal	0.75	\$91.29	2	\$183
CODE COMPLIANCE	CODE COMPLIANCE SUPV	Renewal	0.75	\$133.76	2	\$268
		TYPE SUBTOTAL	1.50	\$225.05		\$450
TOTALS			5.25	\$356.33		\$1,069

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUS. REGULATION - MASSAGE ESTABLISH		REFERENCE NO. S-04182	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the background of the non-state certified owner of a massage establishment to assure that there is no danger to the public health, safety and morals.			
CURRENT FEE STRUCTURE INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,000. RENEWAL: \$495			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$495.00	TOTAL REVENUE:	\$990
UNIT COST:	\$445.50	TOTAL COST:	\$891
UNIT PROFIT (SUBSIDY):	\$49.50	TOTAL PROFIT (SUBSIDY):	\$99
TOTAL UNITS:	2	PCT. COST RECOVERY:	111.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500. RENEWAL: \$445			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUS. REGULATION - MASSAGE ESTABLISH				REFERENCE NO. S-04182		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT		0.75	\$91.29	2	\$183
CODE COMPLIANCE	ASSOC PLANNER		0.50	\$86.72	2	\$173
CODE COMPLIANCE	CODE COMPLIANCE SUPV		1.50	\$267.53	2	\$535
		TYPE SUBTOTAL	2.75	\$445.54		\$891
TOTALS			2.75	\$445.50		\$891

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUS. REGULATION - MASSAGE THERAPIST		REFERENCE NO. S-04184	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the background of a non-state certified massage technician/therapist to assure that there is no danger to the public health, safety and morals.			
CURRENT FEE STRUCTURE INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$500. RENEWAL: \$350			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$350.00	TOTAL REVENUE:	\$2,800
UNIT COST:	\$389.25	TOTAL COST:	\$3,114
UNIT PROFIT (SUBSIDY):	\$(39.25)	TOTAL PROFIT (SUBSIDY):	\$(314)
TOTAL UNITS:	8	PCT. COST RECOVERY:	89.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100% INITIAL PERMIT: \$390 RENEWAL: \$390			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE BUS. REGULATION - MASSAGE THERAPIST				REFERENCE NO. S-04184		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 8		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT		1.00	\$121.72	8	\$974
CODE COMPLIANCE	CODE COMPLIANCE SUPV		1.50	\$267.53	8	\$2,140
		TYPE SUBTOTAL	2.50	\$389.25		\$3,114
		TOTALS	2.50	\$389.25		\$3,114

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MISC. BUSINESS BACKGROUND PERMIT		REFERENCE NO. S-04185	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the background of the an applicant for a business not otherwise listed to assure that there is no danger to the public health, safety and morals.			
CURRENT FEE STRUCTURE INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,000. RENEWAL: \$390			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$390.00	TOTAL REVENUE:	\$390
UNIT COST:	\$476.00	TOTAL COST:	\$476
UNIT PROFIT (SUBSIDY):	\$(86.00)	TOTAL PROFIT (SUBSIDY):	\$(86)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.93%
SUGGESTED FEE FOR COST RECOVERY OF: 100% INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$1,500. RENEWAL: \$475			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE MISC. BUSINESS BACKGROUND PERMIT				REFERENCE NO. S-04185		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMM DEV ADMIN	ADMIN ASSISTANT		1.00	\$121.72	1	\$122
CODE COMPLIANCE	ASSOC PLANNER		0.50	\$86.72	1	\$87
CODE COMPLIANCE	CODE COMPLIANCE SUPV		1.50	\$267.53	1	\$268
		TYPE SUBTOTAL	3.00	\$475.97		\$476
TOTALS			3.00	\$476.00		\$476

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BUS. REGULATION - TAXICAB DRIVER		REFERENCE NO. S-04187	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the background of a performer to assure that there is no danger to the public health, safety and morals.			
CURRENT FEE STRUCTURE INITIAL PERMIT: Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit of \$700. RENEWAL: \$405			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE BUS. REGULATION - TAXICAB DRIVER				REFERENCE NO. S-04187		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BUS. REGULATION - TAXICAB COMPANY		REFERENCE NO. S-04189	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To review the application for a taxicab company to insure compliance with City codes.			
CURRENT FEE STRUCTURE \$350 - Annual per Cab \$40 - Annual per Stand (rental of space)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule as the service is no longer provided.			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE BUS. REGULATION - TAXICAB COMPANY				REFERENCE NO. S-04189		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SHOPPING CART IMPOUND RELEASE		REFERENCE NO. S-04400	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE CART	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To release to a store the shopping carts collected from City streets and stored pending their return to the store.			
CURRENT FEE STRUCTURE \$10 per cart			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Contractors.			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SHOPPING CART IMPOUND RELEASE				REFERENCE NO. S-04400		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE COMPLIANCE	CODE COMPLIANCE OFF II	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CODE ENFORCEMENT INSPECTION		REFERENCE NO. S-04410	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspection of code enforcement issues due to the actions of the property owner.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Contractors.			

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SERVICE CODE ENFORCEMENT INSPECTION				REFERENCE NO. S-04410		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE INSPECTION/ABATEMENT WARRANT		REFERENCE NO. S-04420	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE WARRANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and filing a Code Enforcement inspection or abatement warrant from the Court when needed to access a property.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$570.00		TOTAL COST: \$570	
UNIT PROFIT (SUBSIDY): \$(570.00)		TOTAL PROFIT (SUBSIDY): \$(570)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of City Attorney and Outside Contractors.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE INSPECTION/ABATEMENT WARRANT				REFERENCE NO. S-04420		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE COMPLIANCE	CODE COMPLIANCE OFF II	Actual Costs	4.00	\$570.24	1	\$570
		TYPE SUBTOTAL	4.00	\$570.24		\$570
TOTALS			4.00	\$570.00		\$570

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
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SERVICE NUISANCE ABATEMENT		REFERENCE NO. S-04430	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE ABATEMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Abatement of nuisance abatements from private property when needed due to the inaction of the property owner.			
CURRENT FEE STRUCTURE Actual Costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the Fully-Burdened Hourly Rate of Staff Plus the Cost of City Attorney and Outside Contractors.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE NUISANCE ABATEMENT				REFERENCE NO. S-04430		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE COMPLIANCE	CODE COMPLIANCE OFF II	Actual Costs	0.00	\$0.00	1	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE FALSE BURGLARY ALARM RESPONSE		REFERENCE NO. S-04500	
PRIMARY DEPARTMENT POLICE SERVICES	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to a false alarm given by a private alarm system.			
CURRENT FEE STRUCTURE 1st & 2nd Responses - \$0 3rd Response - \$90 4th and subsequent response in twelve month period - \$180			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$150.00		TOTAL COST: \$15,000	
UNIT PROFIT (SUBSIDY): \$(150.00)		TOTAL PROFIT (SUBSIDY): \$(15,000)	
TOTAL UNITS: 100		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1st & 2nd Responses - \$0 3rd Response - \$150 4th and subsequent response in twelve month period - \$300			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE FALSE BURGLARY ALARM RESPONSE				REFERENCE NO. S-04500		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 100		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LAW ENFORCEMENT		20 Min Of 2	0.00	\$150.00	100	\$15,000
		TYPE SUBTOTAL	0.00	\$150.00		\$15,000
		TOTALS	0.00	\$150.00		\$15,000

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE VEHICLE INSPECTION		REFERENCE NO. S-04600	
PRIMARY DEPARTMENT POLICE SERVICES	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting and verifying the correction of mechanical or other defect of a motor vehicle which was cited for the defect by a law enforcement agency.			
CURRENT FEE STRUCTURE \$45 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$45.00	TOTAL REVENUE:	\$45
UNIT COST:	\$38.00	TOTAL COST:	\$38
UNIT PROFIT (SUBSIDY):	\$7.00	TOTAL PROFIT (SUBSIDY):	\$7
TOTAL UNITS:	1	PCT. COST RECOVERY:	118.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per inspection			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE VEHICLE INSPECTION				REFERENCE NO. S-04600		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LAW ENFORCEMENT		10 Minutes	0.00	\$38.00	1	\$38
		TYPE SUBTOTAL	0.00	\$38.00		\$38
		TOTALS	0.00	\$38.00		\$38

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE REQUESTED ACCIDENT INVESTIGATION		REFERENCE NO. S-04700	
PRIMARY DEPARTMENT POLICE SERVICES	UNIT OF SERVICE REPORT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigating, reporting and providing a copy of the automotive accident report when requested by a party to the accident where the accident does not meet the minimum threshold for the officer to be required to report the accident.			
CURRENT FEE STRUCTURE \$205 per report			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$205.00	TOTAL REVENUE:	\$205
UNIT COST:	\$168.00	TOTAL COST:	\$168
UNIT PROFIT (SUBSIDY):	\$37.00	TOTAL PROFIT (SUBSIDY):	\$37
TOTAL UNITS:	1	PCT. COST RECOVERY:	122.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$170 per report			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE REQUESTED ACCIDENT INVESTIGATION				REFERENCE NO. S-04700		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LAW ENFORCEMENT		45 Minutes	0.00	\$168.00	1	\$168
		TYPE SUBTOTAL	0.00	\$168.00		\$168
		TOTALS	0.00	\$168.00		\$168

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ANIMAL CONTROL SERVICES		REFERENCE NO. S-05300	
PRIMARY DEPARTMENT ANIMAL CONTROL	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To license animals to insure rabies vaccination and enforce leash and other animal control regulations.			
CURRENT FEE STRUCTURE ANNUAL DOG LICENSES \$25 - Neutered or Spayed \$50 - Unaltered \$15 - Altered and owned by Senior \$25 - Late Fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$16.67	TOTAL REVENUE:	\$10,000
UNIT COST:	\$332.61	TOTAL COST:	\$199,566
UNIT PROFIT (SUBSIDY):	\$(315.94)	TOTAL PROFIT (SUBSIDY):	\$(189,566)
TOTAL UNITS:	600	PCT. COST RECOVERY:	5.01%
SUGGESTED FEE FOR COST RECOVERY OF: 50% ANNUAL DOG LICENSES \$25 - Neutered or Spayed \$100 - Unaltered \$15 - Altered and owned by Senior \$25 - Late Fee			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
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SERVICE ANIMAL CONTROL SERVICES				REFERENCE NO. S-05300		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 600		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ANIMAL CONTROL	CODE COMPLIANCE OFF II	Remainder Of 70%	1.64	\$245.03	600	\$147,018
ANIMAL CONTROL	CODE COMPLIANCE SUPV	10%	0.27	\$49.45	600	\$29,670
ANIMAL CONTROL	OVERTIME	\$1,000	3.33	\$4.80	600	\$2,880
ANIMAL CONTROL		Prof Services	0.00	\$33.33	600	\$19,998
		TYPE SUBTOTAL	5.25	\$332.61		\$199,566
TOTALS			5.25	\$332.61		\$199,566

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE STRAY ANIMAL IMPOUND		REFERENCE NO. S-05301	
PRIMARY DEPARTMENT ANIMAL CONTROL	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Impounding of stray animals.			
CURRENT FEE STRUCTURE \$74 - 1st Release \$115 - 2nd Release \$195 - 3rd Release			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$74.00	TOTAL REVENUE:	\$5,920
UNIT COST:	\$223.46	TOTAL COST:	\$17,877
UNIT PROFIT (SUBSIDY):	\$(149.46)	TOTAL PROFIT (SUBSIDY):	\$(11,957)
TOTAL UNITS:	80	PCT. COST RECOVERY:	33.12%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$85 - 1st Release \$130 - 2nd Release \$220 - 3rd Release			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE STRAY ANIMAL IMPOUND				REFERENCE NO. S-05301		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 80		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ANIMAL CONTROL	CODE COMPLIANCE OFF II		1.50	\$223.46	80	\$17,877
		TYPE SUBTOTAL	1.50	\$223.46		\$17,877
		TOTALS	1.50	\$223.46		\$17,877

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DEAD ANIMAL PICK-UP		REFERENCE NO. S-05302	
PRIMARY DEPARTMENT ANIMAL CONTROL	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pick-up and disposal of a dead animal on request.			
CURRENT FEE STRUCTURE \$25 per animal			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$1,050
UNIT COST:	\$148.97	TOTAL COST:	\$4,469
UNIT PROFIT (SUBSIDY):	\$(113.97)	TOTAL PROFIT (SUBSIDY):	\$(3,419)
TOTAL UNITS:	30	PCT. COST RECOVERY:	23.50%
SUGGESTED FEE FOR COST RECOVERY OF: 50% Large Animals (75 pounds or more) - \$75 per animal Other Animals - \$50 per animal			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
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SERVICE DEAD ANIMAL PICK-UP				REFERENCE NO. S-05302		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 30		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ANIMAL CONTROL	CODE COMPLIANCE OFF II		1.00	\$148.97	30	\$4,469
		TYPE SUBTOTAL	1.00	\$148.97		\$4,469
		TOTALS	1.00	\$148.97		\$4,469

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE IN-HOME ANIMAL QUARANTINE		REFERENCE NO. S-05304	
PRIMARY DEPARTMENT ANIMAL CONTROL	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of animal and premises when a quarantine of the animal is required.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$298.00	TOTAL COST:	\$298
UNIT PROFIT (SUBSIDY):	\$(298.00)	TOTAL PROFIT (SUBSIDY):	\$(298)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$300 per animal			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE IN-HOME ANIMAL QUARANTINE				REFERENCE NO. S-05304		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
ANIMAL CONTROL	CODE COMPLIANCE OFF II		2.00	\$297.94	1	\$298
		TYPE SUBTOTAL	2.00	\$297.94		\$298
		TOTALS	2.00	\$298.00		\$298

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ABANDONED VEHICLE REMOVAL		REFERENCE NO. S-05310	
PRIMARY DEPARTMENT CODE COMPLIANCE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To remove an abandoned vehicle from public or private property due to the inactions of the property owner.			
CURRENT FEE STRUCTURE \$165 per vehicle plus attorney costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$165.00	TOTAL REVENUE:	\$165
UNIT COST:	\$356.00	TOTAL COST:	\$356
UNIT PROFIT (SUBSIDY):	\$(191.00)	TOTAL PROFIT (SUBSIDY):	\$(191)
TOTAL UNITS:	1	PCT. COST RECOVERY:	46.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$355 per vehicle plus attorney costs			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE ABANDONED VEHICLE REMOVAL				REFERENCE NO. S-05310		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CODE COMPLIANCE	CODE COMPLIANCE OFF II		2.50	\$356.40	1	\$356
		TYPE SUBTOTAL	2.50	\$356.40		\$356
		TOTALS	2.50	\$356.00		\$356

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE WINTER BERM MAINTENANCE		REFERENCE NO. S-05500	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE NA	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To create, maintain and remove a berm on the beach during Winter to protect ocean-front properties from storm-surge damage.			
CURRENT FEE STRUCTURE Property Owners are Assessed for the Cost: City Share ~ 41% Private Properties ~ 59%			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20,228.00	TOTAL REVENUE:	\$20,228
UNIT COST:	\$43,553.00	TOTAL COST:	\$43,553
UNIT PROFIT (SUBSIDY):	\$(23,325.00)	TOTAL PROFIT (SUBSIDY):	\$(23,325)
TOTAL UNITS:	1	PCT. COST RECOVERY:	46.44%
SUGGESTED FEE FOR COST RECOVERY OF: 59% No Changes are recommended at this time.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE WINTER BERM MAINTENANCE				REFERENCE NO. S-05500		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARKS FD - OCEAN BEA		Contract/Staff Svcs	0.00	\$35,500.00	1	\$35,500
PARKS FD - OCEAN BEA		CAP Charges	0.00	\$8,053.10	1	\$8,053
		TYPE SUBTOTAL	0.00	\$43,553.10		\$43,553
TOTALS			0.00	\$43,553.00		\$43,553

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE VETERANS HALL & SEASIDE BUILDING		REFERENCE NO. S-05600	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE RENTAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process hourly, daily and monthly rentals of the facility for private and community-based functions.			
CURRENT FEE STRUCTURE Various Rental Rates Tenant Rental - \$1 per year per Council policy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$49,463.00	TOTAL REVENUE:	\$49,463
UNIT COST:	\$132,610.00	TOTAL COST:	\$132,610
UNIT PROFIT (SUBSIDY):	\$(83,147.00)	TOTAL PROFIT (SUBSIDY):	\$(83,147)
TOTAL UNITS:	1	PCT. COST RECOVERY:	37.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% The City should charge what the market will bear for the rental of these City facilities. City staff intends to replace current security guards with part-time facility hosts, and should recover these costs as part of the rental rates.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE VETERANS HALL & SEASIDE BUILDING				REFERENCE NO. S-05600		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
VETS HALL/SEASIDE	MANAGEMENT ANALYST I/II	10%	160.30	\$26,659.49	1	\$26,659
VETS HALL/SEASIDE	PART-TIME	\$6,100	360.00	\$16,696.80	1	\$16,697
VETS HALL/SEASIDE	SR MAINTENANCE TECH	10%	162.50	\$23,073.38	1	\$23,073
VETS HALL/SEASIDE		Facility Expenss	0.00	\$62,950.00	1	\$62,950
		TYPE SUBTOTAL	682.80	\$129,379.67		\$129,380
CENTRAL SVCS	RECEPTIONIST/OFFICE CLERK	Single-Use Vet Bldg	0.75	\$64.60	50	\$3,230
		TYPE SUBTOTAL	0.75	\$64.60		\$3,230
TOTALS			683.55	\$132,610.00		\$132,610

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ADULT SPORTS		REFERENCE NO. S-05700	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE PARTICIPANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To provide a softball program and tennis courts for adults.			
CURRENT FEE STRUCTURE Adult Softball - \$350 per team plus \$14 umpire fee per game Tennis Courts: Day Pass: Adult - \$7 Senior - \$5 10-Visit Pass: Adult - \$40 Senior - \$30			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10,000.00	TOTAL REVENUE:	\$10,000
UNIT COST:	\$11,834.00	TOTAL COST:	\$11,834
UNIT PROFIT (SUBSIDY):	\$(1,834.00)	TOTAL PROFIT (SUBSIDY):	\$(1,834)
TOTAL UNITS:	1	PCT. COST RECOVERY:	84.50%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No changes are recommended at this time.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ADULT SPORTS				REFERENCE NO. S-05700		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARKS FD - PARKS & FA SR MAINTENANCE TECH		48 Hr/Yr - Maint	47.99	\$3,662.60	1	\$3,663
SPECIAL EVENTS		Tennis Tuition	0.00	\$5,000.00	1	\$5,000
SPECIAL EVENTS		League Expenses	0.00	\$2,500.00	1	\$2,500
SPECIAL EVENTS		CAP Charges	0.00	\$671.03	1	\$671
		TYPE SUBTOTAL	47.99	\$11,833.63		\$11,834
TOTALS			47.99	\$11,834.00		\$11,834

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE JUNIOR LIFEGUARD PROGRAM		REFERENCE NO. S-05750	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE PARTICIPANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To provide a junior lifeguard program for youth.			
CURRENT FEE STRUCTURE \$575 for 7 Week Program			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$504.72	TOTAL REVENUE:	\$100,944
UNIT COST:	\$1,487.95	TOTAL COST:	\$297,590
UNIT PROFIT (SUBSIDY):	\$(983.23)	TOTAL PROFIT (SUBSIDY):	\$(196,646)
TOTAL UNITS:	200	PCT. COST RECOVERY:	33.92%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE JUNIOR LIFEGUARD PROGRAM				REFERENCE NO. S-05750		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 200		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
JUNIOR LIFEGUARDS	AQUATICS PROG COORD	35%	2.88	\$275.74	200	\$55,148
JUNIOR LIFEGUARDS	MANAGEMENT ANALYST I/II	5%	0.40	\$54.55	200	\$10,910
JUNIOR LIFEGUARDS	OVERTIME	\$3,000	10.00	\$31.20	200	\$6,240
JUNIOR LIFEGUARDS	AQUATICS SUPERINTENDENT	10%	0.80	\$119.74	200	\$23,948
JUNIOR LIFEGUARDS	PART-TIME	\$10,000 - Other	2.94	\$108.68	200	\$21,736
JUNIOR LIFEGUARDS	PART-TIME	\$70,600 - Instruct	20.76	\$767.04	200	\$153,408
JUNIOR LIFEGUARDS		Field Trips	0.00	\$17.50	200	\$3,500
JUNIOR LIFEGUARDS		Equip/Supplies	0.00	\$75.00	200	\$15,000
REV FD-JR LIFEGUARDS		Supplies	0.00	\$38.50	200	\$7,700
		TYPE SUBTOTAL	37.78	\$1,487.95		\$297,590
TOTALS			37.78	\$1,487.95		\$297,590

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE COMMUNITY POOL		REFERENCE NO. S-05800	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE HOURS/YEAR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To provide various programs at the community pool such as: Masters Swimming, Aqua Aerobics, Age Group Swimming, Swimming Instruction and Recreational Swimming. In addition the School District uses the pool for programs			
CURRENT FEE STRUCTURE Various fees based on the program and use.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$64.17	TOTAL REVENUE:	\$215,992
UNIT COST:	\$344.05	TOTAL COST:	\$1,158,072
UNIT PROFIT (SUBSIDY):	\$(279.88)	TOTAL PROFIT (SUBSIDY):	\$(942,080)
TOTAL UNITS:	3,366	PCT. COST RECOVERY:	18.65%
SUGGESTED FEE FOR COST RECOVERY OF: 50%			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE				REFERENCE NO.		
COMMUNITY POOL				S-05800		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				3,366		
DEPARTMENT	POSITION	TYPE	UNIT TIME	UNIT COST	ANN. UNITS	TOTAL COST
COMMUNITY POOL	AQUATICS PROG COORD	30%	0.15	\$14.93	3,366	\$50,254
COMMUNITY POOL	MANAGEMENT ANALYST I/II	20%	0.10	\$13.77	3,366	\$46,350
COMMUNITY POOL	OVERTIME	\$6,000	0.59	\$3.99	3,366	\$13,430
COMMUNITY POOL	AQUATICS SUPERINTENDENT	60%	0.29	\$45.34	3,366	\$152,614
COMMUNITY POOL	PARKS & REC DIRECTOR	5%	0.02	\$6.80	3,366	\$22,889
COMMUNITY POOL	PART-TIME	\$205,000	3.58	\$141.99	3,366	\$477,938
COMMUNITY POOL	SR MAINTENANCE TECH	20%	0.10	\$12.04	3,366	\$40,527
COMMUNITY POOL		Facility Expenses	0.00	\$97.83	3,366	\$329,296
COMMUNITY POOL		Bank Fees/Contract	0.00	\$2.67	3,366	\$8,987
REV FD-COMM POOL		Contract/Suppl/Equip	0.00	\$4.69	3,366	\$15,787
TYPE SUBTOTAL			4.83	\$344.05		\$1,158,072
TOTALS			4.83	\$344.05		\$1,158,072

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE SWIM TEAM SUPPORT		REFERENCE NO. S-05820	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE PARTICIPANTS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To support community club swim and water polo teams.			
CURRENT FEE STRUCTURE Bronze - \$75 per month Silver - \$85 per month Gold - \$95 per month			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$44,872.00	TOTAL REVENUE:	\$44,872
UNIT COST:	\$106,396.00	TOTAL COST:	\$106,396
UNIT PROFIT (SUBSIDY):	\$(61,524.00)	TOTAL PROFIT (SUBSIDY):	\$(61,524)
TOTAL UNITS:	1	PCT. COST RECOVERY:	42.17%
SUGGESTED FEE FOR COST RECOVERY OF: 100% In addition to the costs shown here, there are an additional \$90,185 in maintenance costs based on pro-rated usage of the pool. These costs are shown as part of the cost of the Community Pool (S-05800).			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SWIM TEAM SUPPORT				REFERENCE NO. S-05820		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMMUNITY POOL	AQUATICS PROG COORD	25%	411.71	\$41,862.67	1	\$41,863
COMMUNITY POOL	AQUATICS SUPERINTENDENT	10%	160.30	\$25,436.40	1	\$25,436
SWIM TEAM AQUATICS	MANAGEMENT ANALYST I/II	5%	80.15	\$12,163.56	1	\$12,164
SWIM TEAM AQUATICS	OVERTIME	\$500	2,000.00	\$1,180.00	1	\$1,180
SWIM TEAM AQUATICS	PART-TIME	\$7,200 - Coaches	420.00	\$17,753.40	1	\$17,753
SWIM TEAM AQUATICS		Supplies	0.00	\$5,000.00	1	\$5,000
REV FD-SWIM TEAM		Supplies	0.00	\$3,000.00	1	\$3,000
		TYPE SUBTOTAL	3,072.16	\$106,396.03		\$106,396
		TOTALS	3,072.16	\$106,396.00		\$106,396

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE PARK/FIELD RENTAL		REFERENCE NO. S-06610	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintenance and rental processing of park and field rentals at City parks.			
CURRENT FEE STRUCTURE El Carro/Viola Field Rental - \$27.50 per hour, per field Field Preparation - \$60 per day BBQ/Picnic Reservation - \$35 per site Large Group Camping - \$600 per day Salt Marsh Amphitheater - \$50 per hour, 2 hour minimum Misc. Park Facilities - \$50 per hour Security/Cleaning Deposit - \$100 per section No fees are charged for field use by local youth groups.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$40,086.00	TOTAL COST:	\$40,086
UNIT PROFIT (SUBSIDY):	\$(40,086.00)	TOTAL PROFIT (SUBSIDY):	\$(40,086)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE				REFERENCE NO.		
PARK/FIELD RENTAL				S-06610		
NOTE				TOTAL UNITS		
Unit Costs are an Average of Total Units				1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARKS FD - PARKS & FA		AYSO Field Maint	0.00	\$10,191.36	1	\$10,191
		TYPE SUBTOTAL	0.00	\$10,191.36		\$10,191
PARKS FD - PARKS & FA		Little League Field	0.00	\$4,246.40	1	\$4,246
		TYPE SUBTOTAL	0.00	\$4,246.40		\$4,246
PARKS FD - PARKS & FA		Adult Soccer Field	0.00	\$3,397.12	1	\$3,397
		TYPE SUBTOTAL	0.00	\$3,397.12		\$3,397
PARKS FD - PARKS & FA		Gen Usage Field	0.00	\$22,251.13	1	\$22,251
		TYPE SUBTOTAL	0.00	\$22,251.13		\$22,251
TOTALS			0.00	\$40,086.00		\$40,086

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE COMMUNITY GARDEN		REFERENCE NO. S-06700	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Operation of the City's Community Garden.			
CURRENT FEE STRUCTURE \$60 per plot for six months			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$115.38	TOTAL REVENUE:	\$12,000
UNIT COST:	\$651.26	TOTAL COST:	\$67,731
UNIT PROFIT (SUBSIDY):	\$(535.88)	TOTAL PROFIT (SUBSIDY):	\$(55,731)
TOTAL UNITS:	104	PCT. COST RECOVERY:	17.72%
SUGGESTED FEE FOR COST RECOVERY OF: 10% These fees should be adjusted annually for inflation.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE COMMUNITY GARDEN				REFERENCE NO. S-06700		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 104		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
COMMUNITY GARDEN	PART-TIME	\$25,700	14.62	\$584.91	104	\$60,831
COMMUNITY GARDEN		Janitor/Sewer	0.00	\$23.08	104	\$2,400
COMMUNITY GARDEN		Contract/Supplies	0.00	\$43.27	104	\$4,500
		TYPE SUBTOTAL	14.62	\$651.26		\$67,731
TOTALS			14.62	\$651.26		\$67,731

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE SKATE PARK		REFERENCE NO. S-06800	
PRIMARY DEPARTMENT PARKS & RECREATION	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a skate park to the community.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$27,200.00	TOTAL COST:	\$27,200
UNIT PROFIT (SUBSIDY):	\$(27,200.00)	TOTAL PROFIT (SUBSIDY):	\$(27,200)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100%			
The City should establish fees for event use of the skate park that will be determined by City staff after conducting a market study of other comparable public agencies. Rentals of the Gazebo Plaza space should be charged separate market-based rental fees.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE SKATE PARK				REFERENCE NO. S-06800		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PARKS FD - PARKS & FA		Electricity	0.00	\$3,000.00	1	\$3,000
PARKS FD - PARKS & FA		Janitorial	0.00	\$11,700.00	1	\$11,700
PARKS FD - PARKS & FA		Landscaping	0.00	\$10,000.00	1	\$10,000
PARKS FD - PARKS & FA		Water	0.00	\$2,500.00	1	\$2,500
		TYPE SUBTOTAL	0.00	\$27,200.00		\$27,200
TOTALS			0.00	\$27,200.00		\$27,200

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LIBRARY CARD REPLACEMENT		REFERENCE NO. S-07000	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE CARD	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Replacement of a lost Library card.			
CURRENT FEE STRUCTURE \$1 per card			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$1.00	TOTAL REVENUE:	\$1
UNIT COST:	\$1.00	TOTAL COST:	\$1
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1 per card			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE LIBRARY CARD REPLACEMENT				REFERENCE NO. S-07000		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY FD - CITY LIBR	PART-TIME		0.02	\$0.73	1	\$1
		TYPE SUBTOTAL	0.02	\$0.73		\$1
		TOTALS	0.02	\$1.00		\$1

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LOST/DAMAGED LIBRARY MATERIAL REPL		REFERENCE NO. S-07100	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE ITEM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and replacement of lost or damaged Library Materials			
CURRENT FEE STRUCTURE Actual Replacement Costs plus \$5 processing fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual Replacement Costs plus \$5 processing fee			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE LOST/DAMAGED LIBRARY MATERIAL REPL				REFERENCE NO. S-07100		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE TEST PROCTORING		REFERENCE NO. S-07200	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Proctoring a test at the request of a patron.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$45.50	TOTAL COST:	\$91
UNIT PROFIT (SUBSIDY):	\$(45.50)	TOTAL PROFIT (SUBSIDY):	\$(91)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$45 per test			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE TEST PROCTORING				REFERENCE NO. S-07200		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
LIBRARY FD - CITY LIBR	CITY LIBRARIAN		0.25	\$45.68	2	\$91
		TYPE SUBTOTAL	0.25	\$45.68		\$91
		TOTALS	0.25	\$45.50		\$91

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LIBRARY SELF-SERVE PRINTING		REFERENCE NO. S-07300	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Self-serve printing or copying at the Library.			
CURRENT FEE STRUCTURE Black & White - \$0.15 per copy Color - \$0.25 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Black & White - \$0.15 per copy Color - \$0.25 per copy			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE LIBRARY SELF-SERVE PRINTING				REFERENCE NO. S-07300		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LIBRARY COLLECTION RECOVERY		REFERENCE NO. S-07400	
PRIMARY DEPARTMENT LIBRARY	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Collection of past due Library fines or fees.			
CURRENT FEE STRUCTURE \$9.85 per account Black Gold has a \$65 per month minimum fee			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the current Black Gold costs.			

CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE LIBRARY COLLECTION RECOVERY				REFERENCE NO. S-07400		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE MOBILE HOME-RENT ADJUSTMENT REVIEW		REFERENCE NO. S-08025	
PRIMARY DEPARTMENT CITY ADMINISTRATION	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a request to increase or decrease the rent on a mobile home trailer space or on the entire mobile home park.			
CURRENT FEE STRUCTURE Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit determined by staff or \$6,000.			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$6,000.00	TOTAL REVENUE:	\$6,000
UNIT COST:	\$5,612.00	TOTAL COST:	\$5,612
UNIT PROFIT (SUBSIDY):	\$388.00	TOTAL PROFIT (SUBSIDY):	\$388
TOTAL UNITS:	1	PCT. COST RECOVERY:	106.91%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully-Burdened Hourly Rate of Staff Plus the Cost of Outside Consultants, if applicable, charged against an initial deposit determined by staff or \$6,000.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MOBILE HOME-RENT ADJUSTMENT REVIEW				REFERENCE NO. S-08025		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMIN	CITY MANAGER		6.00	\$1,764.60	1	\$1,765
CITY ADMIN	RECEPTIONIST/OFFICE CLERK		3.00	\$245.34	1	\$245
FINANCIAL MGMT SVCS	ADMIN SVCS DIRECTOR		1.00	\$234.74	1	\$235
FINANCIAL MGMT SVCS	SR FINANCIAL ANALYST (FIN		1.00	\$138.50	1	\$139
DEV REV/BUILDING	COMM DEV DIRECTOR		10.00	\$3,228.40	1	\$3,228
		TYPE SUBTOTAL	21.00	\$5,611.58		\$5,612
TOTALS			21.00	\$5,612.00		\$5,612

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE RESEARCH SERVICE		REFERENCE NO. S-08200	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE QUARTER-HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Researching public records that are not readily retrievable and that require extensive research or review as requested by a private individual for a private purpose.			
CURRENT FEE STRUCTURE \$25 per quarter-hour or portion thereof after the first, free, quarter-hour			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Deposits / Costs based the fully allocated hourly rates for staff involved and actual outside costs required to fulfill the request.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE RESEARCH SERVICE				REFERENCE NO. S-08200		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DOCUMENT COPY SERVICE		REFERENCE NO. S-08320	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing copy service of City documents at the request of the public.			
CURRENT FEE STRUCTURE \$0.25 per copy			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.25	TOTAL REVENUE:	\$15
UNIT COST:	\$1.17	TOTAL COST:	\$70
UNIT PROFIT (SUBSIDY):	\$(0.92)	TOTAL PROFIT (SUBSIDY):	\$(55)
TOTAL UNITS:	60	PCT. COST RECOVERY:	21.43%
SUGGESTED FEE FOR COST RECOVERY OF: 20% This fee is limited by the Public Records Act: \$0.25 per copy			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DOCUMENT COPY SERVICE				REFERENCE NO. S-08320		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 60		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	EXEC ASST/DEPUTY CITY CLE		0.01	\$1.16	60	\$70
		TYPE SUBTOTAL	0.01	\$1.16		\$70
		TOTALS	0.01	\$1.17		\$70

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE ELECTRONIC FILE COPY		REFERENCE NO. S-08410	
PRIMARY DEPARTMENT VARIOUS	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Duplicating an electronic copy of a City document onto a tape, disk, or other memory device at the request of a private party for a private purpose.			
CURRENT FEE STRUCTURE \$20 plus the cost of the tape/DVD			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$20.00	TOTAL REVENUE:	\$20
UNIT COST:	\$3.00	TOTAL COST:	\$3
UNIT PROFIT (SUBSIDY):	\$17.00	TOTAL PROFIT (SUBSIDY):	\$17
TOTAL UNITS:	1	PCT. COST RECOVERY:	666.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$8 per device			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ELECTRONIC FILE COPY				REFERENCE NO. S-08410		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	EXEC ASST/DEPUTY CITY CLE		0.03	\$3.48	1	\$3
		TYPE SUBTOTAL	0.03	\$3.48		\$3
		TOTALS	0.03	\$3.00		\$3

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE DOCUMENT CERTIFICATION		REFERENCE NO. S-08425	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE DOCUMENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Certification of a City document at the request of a private party for private purposes.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$11.20	TOTAL COST:	\$56
UNIT PROFIT (SUBSIDY):	\$(11.20)	TOTAL PROFIT (SUBSIDY):	\$(56)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per document			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE DOCUMENT CERTIFICATION				REFERENCE NO. S-08425		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMENT	CITY CLERK		0.08	\$11.13	5	\$56
		TYPE SUBTOTAL	0.08	\$11.13		\$56
		TOTALS	0.08	\$11.20		\$56

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LIFE CERTIFICATION		REFERENCE NO. S-08426	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CERTIFICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Certification that an individual is alive, which is needed for the continuation of their retirement benefits from a foreign government.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$11.10	TOTAL COST:	\$111
UNIT PROFIT (SUBSIDY):	\$(11.10)	TOTAL PROFIT (SUBSIDY):	\$(111)
TOTAL UNITS:	10	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10 per certification			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LIFE CERTIFICATION				REFERENCE NO. S-08426		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	CITY CLERK		0.08	\$11.13	10	\$111
		TYPE SUBTOTAL	0.08	\$11.13		\$111
		TOTALS	0.08	\$11.10		\$111

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE BUSINESS LICENSE REVIEW		REFERENCE NO. S-08530	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process an application for a new or renewal City business license.			
CURRENT FEE STRUCTURE NEW BUSINESS: \$40 - New Out-of-City Business and Existing Changed Owner Business \$70 - New In-City Business and Moved Business, plus \$120 for Building Inspection, if required			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$8.97	TOTAL REVENUE:	\$14,960
UNIT COST:	\$24.51	TOTAL COST:	\$40,875
UNIT PROFIT (SUBSIDY):	\$(15.54)	TOTAL PROFIT (SUBSIDY):	\$(25,915)
TOTAL UNITS:	1,668	PCT. COST RECOVERY:	36.60%
SUGGESTED FEE FOR COST RECOVERY OF: 100% NEW BUSINESS: \$20 - New Out-of-City Business and Existing Changed Owner Business \$155 - New In-City Business and Moved Business, plus \$192 for Building Inspection, if required RENEWAL - \$20			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE BUSINESS LICENSE REVIEW				REFERENCE NO. S-08530		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1,668		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCIAL MGMT SVCS		HdL Contract	0.00	\$17.34	1,668	\$28,923
		TYPE SUBTOTAL	0.00	\$17.34		\$28,923
DEV REV/BUILDING	ASSOC/SR PLANNER	In-City	0.75	\$137.38	80	\$10,990
		TYPE SUBTOTAL	0.75	\$137.38		\$10,990
CODE COMPLIANCE	CHIEF INSPECTOR	If Applicable	1.00	\$192.22	5	\$961
		TYPE SUBTOTAL	1.00	\$192.22		\$961
TOTALS			1.75	\$24.51		\$40,875

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE BUSINESS LICENSE LISTING		REFERENCE NO. S-08590	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LIST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To provide upon request a copy of licensed businesses and/or newly licensed businesses.			
CURRENT FEE STRUCTURE \$26 per listing			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule.			

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SERVICE BUSINESS LICENSE LISTING				REFERENCE NO. S-08590		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE DUPLICATE BUSINESS LICENSE REQUEST		REFERENCE NO. S-08592	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LICENSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To generate a duplicate business license when the business has lost the original.			
CURRENT FEE STRUCTURE \$14 per license			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$14.00	TOTAL REVENUE:	\$14
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$14.00	TOTAL PROFIT (SUBSIDY):	\$14
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% This fee should be removed from the fee schedule.			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE DUPLICATE BUSINESS LICENSE REQUEST				REFERENCE NO. S-08592		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
TOTALS			0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE TOBACCO RETAILER PERMIT		REFERENCE NO. S-08593	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and review of a tobacco retailer permit for compliance with codes and standards.			
CURRENT FEE STRUCTURE \$379 per permit (\$375 County pass-through and \$4 State Pass through)			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$123.00	TOTAL COST:	\$1,845
UNIT PROFIT (SUBSIDY):	\$(123.00)	TOTAL PROFIT (SUBSIDY):	\$(1,845)
TOTAL UNITS:	15	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$500 per permit: includes \$375 County pass-through and \$4 State Pass through			

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CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23

SERVICE TOBACCO RETAILER PERMIT				REFERENCE NO. S-08593		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 15		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCIAL MGMT SVCS	ACCOUNTING SPECIALIST		0.25	\$20.83	15	\$312
ADVANCE PLANNING	ADMIN ASSISTANT		0.75	\$102.20	15	\$1,533
		TYPE SUBTOTAL	1.00	\$123.03		\$1,845
		TOTALS	1.00	\$123.00		\$1,845

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE NSF CHECK PROCESSING		REFERENCE NO. S-08595	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE NSF CHECK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE To process a check returned by the bank for non-sufficient funds.			
CURRENT FEE STRUCTURE \$40 per NSF Check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$40.00	TOTAL REVENUE:	\$80
UNIT COST:	\$50.00	TOTAL COST:	\$100
UNIT PROFIT (SUBSIDY):	\$(10.00)	TOTAL PROFIT (SUBSIDY):	\$(20)
TOTAL UNITS:	2	PCT. COST RECOVERY:	80.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$50 per NSF Check			

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**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE NSF CHECK PROCESSING				REFERENCE NO. S-08595		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CITY ADMIN	RECEPTIONIST/OFFICE CLERK		0.50	\$40.89	2	\$82
FINANCIAL MGMT SVCS		Bank Charge	0.00	\$9.00	2	\$18
		TYPE SUBTOTAL	0.50	\$49.89		\$100
TOTALS			0.50	\$50.00		\$100

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CREDIT CARD PROCESSING		REFERENCE NO. S-08596	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Recovery of Credit Card bank vendor processing fees.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$4,000.00		TOTAL COST: \$4,000	
UNIT PROFIT (SUBSIDY): <u>\$(4,000.00)</u>		TOTAL PROFIT (SUBSIDY): <u>\$(4,000)</u>	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 100% 4.0% of the amount charged			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CREDIT CARD PROCESSING				REFERENCE NO. S-08596		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FINANCIAL MGMT SVCS		Credit Card Fees	0.00	\$4,000.00	1	\$4,000
		TYPE SUBTOTAL	0.00	\$4,000.00		\$4,000
		TOTALS	0.00	\$4,000.00		\$4,000

CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23

SERVICE CABLE TV STUDIO RENTAL		REFERENCE NO. S-08600	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE N/A	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental of the City's Cable TV Studio and use of City staff.			
CURRENT FEE STRUCTURE Hourly cost of staff			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Charge the fully allocated hourly rates for all staff involved.			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE CABLE TV STUDIO RENTAL				REFERENCE NO. S-08600		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
			0.00	\$0.00	0	\$0
		TYPE SUBTOTAL	0.00	\$0.00		\$0
		TOTALS	0.00	\$0.00		\$0

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE AGENDA MAILING SERVICE - ANNUAL		REFERENCE NO. S-08722	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SUBSCRIBER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Printing and mailing City Council or commission agendas for each meeting in advance of the meeting for a period of one year at the request of a private individual or company for a private purpose.			
CURRENT FEE STRUCTURE \$35 plus 24 S.A.S.E. per subscriber per year			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$35
UNIT COST:	\$289.00	TOTAL COST:	\$289
UNIT PROFIT (SUBSIDY):	\$(254.00)	TOTAL PROFIT (SUBSIDY):	\$(254)
TOTAL UNITS:	1	PCT. COST RECOVERY:	12.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$290 plus 26 S.A.S.E. per subscriber per year			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE AGENDA MAILING SERVICE - ANNUAL				REFERENCE NO. S-08722		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMENT	CITY CLERK	5 Min X 26 Mtgs	2.08	\$289.31	1	\$289
		TYPE SUBTOTAL	2.08	\$289.31		\$289
		TOTALS	2.08	\$289.00		\$289

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE MINUTES MAILING SERVICE - ANNUAL		REFERENCE NO. S-08724	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SUBSCRIBER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Printing and mailing City Council or commission minutes for each meeting subsequent to each meeting for a period of one year at the request of a private individual or company for a private purpose.			
CURRENT FEE STRUCTURE \$105 plus postage			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$105.00	TOTAL REVENUE:	\$105
UNIT COST:	\$289.00	TOTAL COST:	\$289
UNIT PROFIT (SUBSIDY):	\$(184.00)	TOTAL PROFIT (SUBSIDY):	\$(184)
TOTAL UNITS:	1	PCT. COST RECOVERY:	36.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$290 plus postage			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE MINUTES MAILING SERVICE - ANNUAL				REFERENCE NO. S-08724		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	CITY CLERK	5 Min X 26 Mtgs	2.08	\$289.31	1	\$289
		TYPE SUBTOTAL	2.08	\$289.31		\$289
		TOTALS	2.08	\$289.00		\$289

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE FULL AGENDA PACKET MAILING - SINGLE		REFERENCE NO. S-08734	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE SUBSCRIBER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Printing and mailing a City Council or commission agenda packet for a single meeting in advance of the meeting at the request of a private individual or company for a private purpose.			
CURRENT FEE STRUCTURE \$120 per subscriber per meeting			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$120
UNIT COST:	\$35.00	TOTAL COST:	\$35
UNIT PROFIT (SUBSIDY):	\$85.00	TOTAL PROFIT (SUBSIDY):	\$85
TOTAL UNITS:	1	PCT. COST RECOVERY:	342.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 plus copy fees per subscriber per meeting			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE FULL AGENDA PACKET MAILING - SINGLE				REFERENCE NO. S-08734		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	CITY CLERK	Per Meeting	0.25	\$34.77	1	\$35
		TYPE SUBTOTAL	0.25	\$34.77		\$35
		TOTALS	0.25	\$35.00		\$35

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE ELECTION CANDIDATE PROCESSING		REFERENCE NO. S-08740	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE CANDIDATE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of a candidate for election to a local office.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$278.20	TOTAL COST:	\$1,391
UNIT PROFIT (SUBSIDY):	\$(278.20)	TOTAL PROFIT (SUBSIDY):	\$(1,391)
TOTAL UNITS:	5	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 10% Fee is limited by State Law: \$25 per candidate			

October 2, 2023

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE ELECTION CANDIDATE PROCESSING				REFERENCE NO. S-08740		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	CITY CLERK		2.00	\$278.18	5	\$1,391
		TYPE SUBTOTAL	2.00	\$278.18		\$1,391
		TOTALS	2.00	\$278.20		\$1,391

**CITY OF CARPINTERIA, CALIFORNIA
REVENUE AND COST SUMMARY WORKSHEET
FY 2022-23**

SERVICE LOCAL INITIATIVE PROCESSING		REFERENCE NO. S-08741	
PRIMARY DEPARTMENT CITY CLERK	UNIT OF SERVICE INITIATIVE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of a local initiative for the ballot.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE: \$0.00		TOTAL REVENUE: \$0	
UNIT COST: \$1,391.00		TOTAL COST: \$1,391	
UNIT PROFIT (SUBSIDY): \$(1,391.00)		TOTAL PROFIT (SUBSIDY): \$(1,391)	
TOTAL UNITS: 1		PCT. COST RECOVERY: 0.00%	
SUGGESTED FEE FOR COST RECOVERY OF: 15% This fee is limited by State law: \$200 per application Fee is to be refunded to the filer if, within one year of the date of filing the notice of intent, the elections official certifies the sufficiency of the petition.			

**CITY OF CARPINTERIA, CALIFORNIA
COST DETAIL WORKSHEET
FY 2022-23**

SERVICE LOCAL INITIATIVE PROCESSING				REFERENCE NO. S-08741		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
RECORDS MANAGEMEN	CITY CLERK		10.00	\$1,390.90	1	\$1,391
		TYPE SUBTOTAL	10.00	\$1,390.90		\$1,391
		TOTALS	10.00	\$1,391.00		\$1,391

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APPENDIX C – DETAIL OF COMMUNITY SERVICES

**CITY OF CARPINTERIA
DETAIL OF COMMUNITY SERVICES
FISCAL YEAR 2022-23**

REF #	SERVICE	DIRECT COSTS			FACILITY/ FIELD COST	INDIRECT COSTS	TOTAL COSTS	REVENUES	DIRECT COST RECOVERY	DIRECT/ FACIL/FIELD COST RECOVERY	TOTAL COST RECOVERY	APPROVED DIRECT COST RECOVERY
		PROGRAM COST	FULL TIME COST	TOTAL								
S-05500	Winter Berm Maintenance	\$35,500	\$0	\$35,500	\$0	\$8,053	\$43,553	\$20,228	57.0%	57.0%	46.4%	
S-05600	Veterans Hall & Seaside Building	\$6,655	\$27,414	\$34,069	\$62,950	\$35,644	\$132,663	\$49,463	145.2%	51.0%	37.3%	
S-05700	Adult Sports	\$7,500	\$3,662	\$11,162	\$0	\$672	\$11,834	\$10,000	89.6%	89.6%	84.5%	
S-05750	Junior Lifeguard Program	\$117,135	\$53,959	\$171,094	\$0	\$126,632	\$297,726	\$100,944	59.0%	59.0%	33.9%	
S-05800	Community Pool	\$254,224	\$176,321	\$430,545	\$329,296	\$398,635	\$1,158,476	\$215,992	50.2%	28.4%	18.6%	
S-05820	Swim Team Support	\$16,355	\$45,821	\$62,176	\$0	\$44,272	\$106,448	\$44,872	72.2%	72.2%	42.2%	
S-06610	Fark/Field Rental	\$0	\$0	\$0	\$40,086	\$0	\$40,086	\$0	N/A	0.0%	0.0%	
S-06700	Community Garden	\$34,939	\$1,251	\$36,190	\$0	\$31,571	\$67,761	\$12,000	33.2%	33.2%	17.7%	
S-06800	Skate Park	\$0	\$0	\$0	\$27,200	\$0	\$27,200	\$0	N/A	0.0%	0.0%	
TOTAL		\$472,308	\$308,428	\$780,736	\$459,532	\$645,479	\$1,885,747	\$453,499	58.1%	36.6%	24.0%	

PROGRAM COSTS ARE PART TIME COSTS (INCLUDING BENEFITS) AND DIRECT OPERATING EXPENSES

FULL TIME COSTS ARE SALARIES, BENEFITS, AND OTHER OPERATING EXPENSES

INDIRECT COSTS INCLUDES CITY AND DEPT O/H

ATTACHMENT B

Carpinteria Municipal Code Section 3.34.040 – Schedule of fees and service charges

3.34.040 - Schedule of fees and service charges.

A.

The fees and service charges for the regulation, products and services listed below in this section shall be established in a master fee schedule adopted by resolution of the city council so as to recover the listed percentage of costs reasonably borne necessary to provide the listed regulation, product or service. The master fee schedule shall be adopted annually by resolution of the city council, but may be modified more frequently at the discretion of the city council.

B.

Each year, prior to the adoption of the master fee schedule resolution, the city manager and each city department head, under the direction of the city manager, shall review the fees and service charges contained in the master fee schedule and recommend to the city council appropriate adjustments to such fees and service charges so as to recover the percentage of costs reasonably borne to be recovered as set forth in this chapter for each regulation, product or service listed in this section.

C.

The regulation, products and services as listed below in this section shall be as defined in that certain document entitled "Service Cost Update for the City of Carpinteria, California" as produced by Revenue and Cost Specialists, L.L.C. of Fullerton, California, and as may be amended / updated from time to time, a copy of which shall be on file in the office of the city clerk.

D.

Except as otherwise limited by the laws of the state of California, the percentage of costs reasonably borne to be recovered for each specified regulation, product or service, listed by the reference number utilized in the document identified in subsection C herein, is as follows:

Reference Number	Regulation, Product or Service	Percentage of Costs Reasonably Borne to be Recovered
S-00100	Building plan check and inspection	100.0
S-00120	Demolition permit	100.0
S-00150	Inspection-on-sale report	100.0
S-00180	Rental housing inspection	42.0
S-00210	Temporary use permit-annual	100.0
S-00220	Temporary use permit—Commission	100.0
S-00310	Fence/sign permit—Admin.	100.0
S-00315	Fence/sign permit—ARB	100.0
S-00340	Sign program review	100.0
S-00350	Home occupation permit (S-031)	100.0
S-00360	Animal keeping permit	40.0
S-00800	Variance	100.0

S-00910	Conditional use permit	100.0
S-01000	Architectural review	100.0
S-01100	Tentative tract map	100.0
S-01200	Tentative parcel map	100.0
S-01310	Appeal to planning commission	50.0
S-01320	Appeal to the city council	50.0
S-01400	Concept plan review	50.0
S-01510	Development plan	100.0
S-02000	Time extension	100.0
S-02200	Lot line adjustment	100.0
S-02310	Coastal devel. permit—Admin.	100.0
S-02400	Specific plan	100.0
S-03000	Certificate of compliance review	100.0
S-03025	Zoning letter	100.0
S-03050	Letter of convenience/ABC	100.0
S-03400	R.O.W. vacation processing	100.0
S-03420	Final tract map	100.0
S-03425	Final parcel map	100.0
S-03430	Final lot line adjustment	100.0
S-03444	Engineering plan check to \$2,000.00	100.0
S-03446	Engineering plan check to \$5,000.00	100.0
S-03448	Engineering plan check to \$7,500.00	100.0
S-03450	Engineering plan check to \$15,000.00	100.0
S-03452	Engineering plan check to \$25,000.00	100.0
S-03454	Engineering plan check to \$50,000.00	100.0
S-03456	Engineering plan check over \$50,000.00	100.0
S-03802	Eng. inspection to \$2,000.00	100.0
S-03804	Eng. inspection to \$5,000.00	100.0
S-03806	Eng. inspection to \$7,500.00	100.0
S-03808	Eng. inspection to \$15,000.00	100.0
S-03810	Eng. inspection to \$25,000.00	100.0
S-03812	Eng. inspection to \$50,000.00	100.0
S-03814	Eng. inspection over \$50,000.00	100.0
S-03916	Street cut inspection—Utilities	100.0
S-04005	R-O-W encroachment—Minor	52.0
S-04010	R-O-W encroachment—Dumpster	35.0
S-04030	R-O-W encroachment—Tables/chairs	42.0
S-04040	R-O-W encroachment—News rack	100.0
S-04042	R-O-W encroachment—Other	100.0
S-04050	Wide/oversize load review	100.0
S-04070	Special event—Application review	25.0
S-04075	Special event-clean up service	100.0
S-04110	Bus. Regulation—Adult oriented	100.0
S-04140	Bus. Regulation—Filming—Tier I	100.0
S-04142	Bus. Regulation—Filming—Tier II	100.0
S-04160	Bus. Regulation—Solicitor/peddler	100.0
S-04170	Bus. Regulation—Live entertainment	100.0
S-04184	Bus. Regulation—Massage tech/therapist	100.0
S-04185	Bus. Regulation—Escort business	100.0
S-04186	Bus. Regulation—Escort	100.0

S-04187	Bus. Regulation—Taxicab driver	100.0
S-04189	Bus. Regulation—Taxicab company	100.0
S-04400	Shopping cart impound release	100.0
S-04600	Vehicle inspection	100.0
S-04700	Requested accident investigation	100.0
S-05300	Animal control services	25.0
S-05310	Abandoned vehicle removal	100.0
S-08025	Mobile home-rent adjustment review	100.0
S-08200	Research service	100.0
S-08320	Document copy service	100.0
S-08410	DVD/audio tape copying	100.0
S-08420	Video tape copying	100.0
S-08530	Business license review	100.0
S-08590	Business license listing	100.0
S-08595	NSF check processing	100.0
S-08722	Agenda mailing service—Annual	100.0
S-08724	Minutes mailing service—Annual	100.0
S-08734	Full agenda packet mailing—Single	100.0

E.

A minimum fee of ten dollars shall be charged in all instances except in the cases of the regulation, products or services listed in this section as reference numbers S-045, S-046, S-050, S-051, S-053, S-057, S-058, S-062, S-063, S-064, S-067, S-068, S-071, S-074, S-082, S-083 and S-086.

F.

The schedule of frequency of rate adjustments may be varied by the city manager to adjust revenues sufficient to meet debt service coverage requirement of any bond, certificate, or ordinance, resolution, indenture, contract, or action under which securities have been issued by the city which contain any coverage factor requirement.

G.

For the purpose of this chapter, "fee and/or charge" includes any required deposit relating to a regulation, product or service enumerated in this section, which deposit is to be applied against such fee and/or charge.

H.

When deemed necessary by the city manager, the general fund of the city may be used to pay for part or all of the costs reasonably borne to be recovered for a regulation, product or service enumerated herein, provided that the general fund shall be fully reimbursed for such payment when the fee or charge for such regulation, product or service is received by the city or by transfer from the appropriate fund.