

Cost of Services Study for the City of Selma

July 2021



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July 21, 2021

Honorable Mayor and City Council
via Assistant City Manager Isaac Moreno
City of Selma
1710 Tucker St
Selma, CA 93662

Honorable Mayor, City Council, and Mr. Moreno:

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

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

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

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

We also believe that your constituents will appreciate your subjecting the City's operations to business costing methodologies, and your willingness to be informed of the true and full costs of those services which you have decided the City should provide its citizens.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Eric Johnson', written over a light blue rectangular background.

ERIC JOHNSON
President

A handwritten signature in black ink, appearing to read 'Chu Thai', written over a light blue rectangular background.

CHU THAI
Vice President

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EXECUTIVE SUMMARY

Revenue & Cost Specialists (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.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting a future financial course that will preserve the quality of life which its citizens have come to expect.

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 of costs which are actually occurring.

Financial Integrity Established. This report summarizes the work accomplished and presents recommendations. These recommendations, if implemented, would 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.

Identifying Service Center

There are three basic steps in the process used by RCS. 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.

If all the recommendations and suggestions made in this Report are adopted, the City of Selma would increase cost recovery by \$293,800 on an annual basis

Refinement Process. In a series of meetings held with City staff, department by department, we developed a 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.

Personal Choice versus Community Supported Services

Personal Choice Services are those offered to identifiable customers at a measured level. They are also services that can be withheld for non-payment. These services are not precisely likened to fee-based services to the extent that policy makers may have decided to subsidize them in full or part. These services are distinguished from Community Supported Services that carry an implicit requirement and rationale for setting a level of subsidization typically based on social, safety or general community welfare.

Summary of Results

If all the recommendations and suggestions made in this Report are adopted, the City of Selma would increase cost recovery by \$293,800 on an annual basis. By taking such actions, far more equity between taxpayers and fee-payers would be gained, and the City's financial picture would be improved.

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
DEVELOPMENT SERVICES	\$692,216	\$976,801	(\$284,585)	70.9%	VAR.	\$181,400
FIRE SERVICES	\$4,336,671	\$4,300,081	\$36,590	100.9%	VAR.	\$74,800
POLICE SERVICES	\$113,817	\$130,046	(\$16,229)	87.5%	VAR.	(\$9,200)
LEISURE & CULTURAL SERVICES	\$212,755	\$415,710	(\$202,955)	51.2%	VAR.	\$19,100
PUBLIC WORKS SERVICES	\$9,100	\$30,025	(\$20,925)	30.3%	VAR.	\$15,800
ADMINISTRATIVE SERVICES	\$69,270	\$174,099	(\$104,829)	39.8%	VAR.	\$11,900
	\$5,433,829	\$6,026,762	(\$592,933)	90.2%		\$293,800

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups, it should refer to Appendix A and also to the text in Chapter IV to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in Chapter IV and in the fee recommendations in Appendix A are adopted in full 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.



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CHAPTER I – BACKGROUND OF STUDY

Revenue & Cost Specialist 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.

Based on data presented in this report, the City Council can better respond to the limits on tax revenues available to the City as well as the constant demand for higher and more operational services and capital improvements. Due to demands made of the City, it is essential that the Council and City management have additional information upon which to assist in charting future financial course that will preserve the quality of life which its citizens have come to expect.

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 costs which are actually 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.

Financing Adjustments Pursuant to Proposition 4

Proposition 4, which is more commonly referred to as the "Gann Spirit of 13 'Let's Finish the Job' Initiative", was adopted by 74.3% of the voters of California on November 6, 1979. It became effective on July 1, 1980, retroactive to Fiscal Year 1978-1979. Statutes clarifying certain

provisions of the Proposition, which is now Article XIII B of the California Constitution, became effective January 1, 1981.

This report provides data to the City for reviewing the reported fee-financed services based on full-costing information and for implementing the "costs reasonably borne" provision of this Constitutional Article, within presently known legal parameters and the authors' pronounced and published intent.

Adjustments to Financing. As a result of this analysis, the City now possesses the basis for making necessary adjustments to its methods of financing services for those services reported on herein. It can achieve a more equitable and fair mix for financing those services and capital needs, using taxes and service charges, in the direction pointed by passage of Article XIII B, and the business methodologies inherent in that Article.

It should be remembered from the start that taxes are now limited and controlled, and therefore the capability of using these taxes to subsidize "special" services which are wholly or partially fee-financed is also limited.

The "Costs Reasonably Borne" Test. The "costs reasonably borne" process as envisioned by the Authors of Proposition 4 implies a direct relationship between payment of fees and charges and receipt of services. It also implies the use of taxes for financing those governmental activities which humanely and properly cannot be financed other than by taxes.

Desirability of Direct Relationship between Payment and Service

This direct fee-for-service and tax equity relationship does not exist when tax monies are used to subsidize services which are received by only a small portion of the taxpaying public or by non-residents. A major underlying goal of this project is to provide information and guidance to the Council on how the City can continue as a viable financial entity, finance the services and facilities that its citizens and business enterprises have come to expect, and yet in the long run be able to live within the limits imposed by Article XIII B and Propositions 13 and 218.

At the same time, the City can in great part re-establish basic fairness and equity between users of City services and those who pay for them and control those costs on a continuing basis.

Impact of Propositions 4, 13, 26, and 218

Initiative 4 of November 1979, coupled with its immediate predecessor – Proposition 13 of a year earlier – wrought the greatest changes in California governmental financing in a century. Proposition 218, passed in 1996 and becoming Articles XIII C & D, further limited local governments' revenue source options. Those propositions have had, and will continue to have, a profound effect on California governments.

Effects on the City. One effect of these propositions has been a constant search for new revenue sources to finance services required by the City. However, at the same time, State and Federal program revenues continue to decrease. Consequently, the City faces the prospect of declining revenue with which to fund City services.

Costs Exceeding Revenues. The full costs of delivering the City's defined fee-financed services -- as defined in business terms by the authors of Article XIII B, and as applied by the business methods of this analysis as based on that Constitutional Article -- are running at an annual rate beyond current or expected fee revenues. The result is the diversion of tax monies to make up the difference between fee revenues collected and full business costs incurred.

Variety of Equitable Revenue Sources. This analysis presents a wide variety of ways in which revenue can surely and legally be raised and as important, more equitably raised than at present. The amount of new revenues to be raised is dependent upon the Council's determination of the level of support for essential services.

Proposition 26. With the passage of Proposition 26 in 2010, the voters of California put limits on fees for which there is no direct benefit provided to the fee payer. This proposition also contains numerous exemptions, therefore, there are no fees or proposed fees included in this report which come under the limitations of Proposition 26.

Text Topics

The remaining Chapters of this text address the following topics:

- II. Identifying and Costing Service Centers
- III. Overview of Service Revenues Matched Against Costs
- IV. Service Revenue Recommendations
- V. Conclusion

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CHAPTER II – IDENTIFYING AND COSTING SERVICES

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. This chapter covers the first two steps and Chapter III shows the match-up of revenues and costs.

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.

Constitutional 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

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 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 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 carefully and accurately distribute those ancillary personnel costs.

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

- Retirement and Social Security
- Group Health Insurance
- Medicare Insurance
- State Unemployment Insurance
- Workers Compensation Insurance
- Other Pays

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.

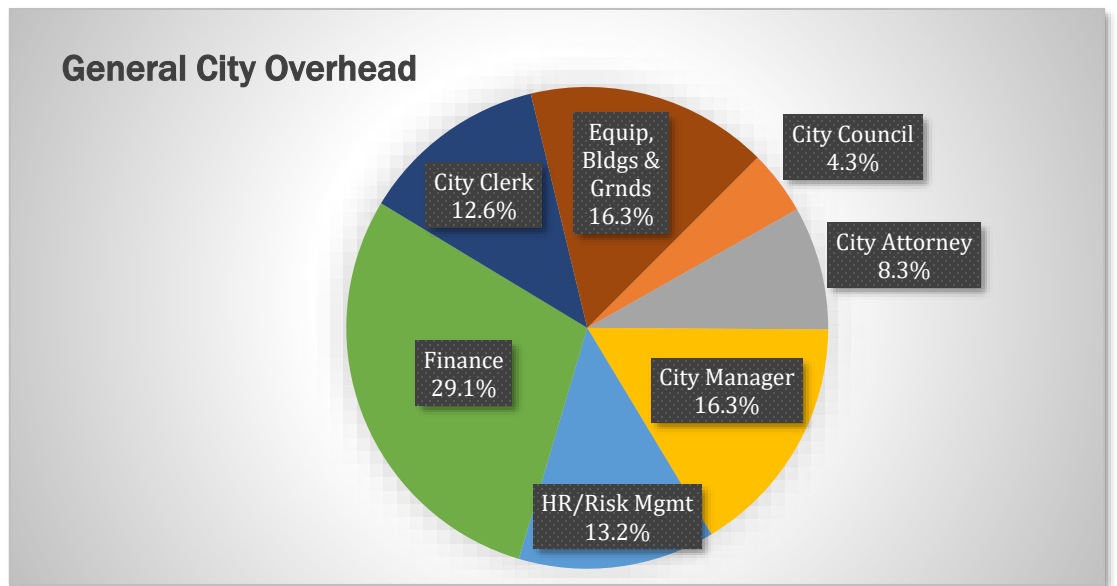
Available Work-Hours. After the individual elements of cost for positions was compiled, the total cost for each position was divided by the number of available work-hours. Available work hours were calculated as the total possible work-hours in a year, 2,080, less the following away-from-work benefit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

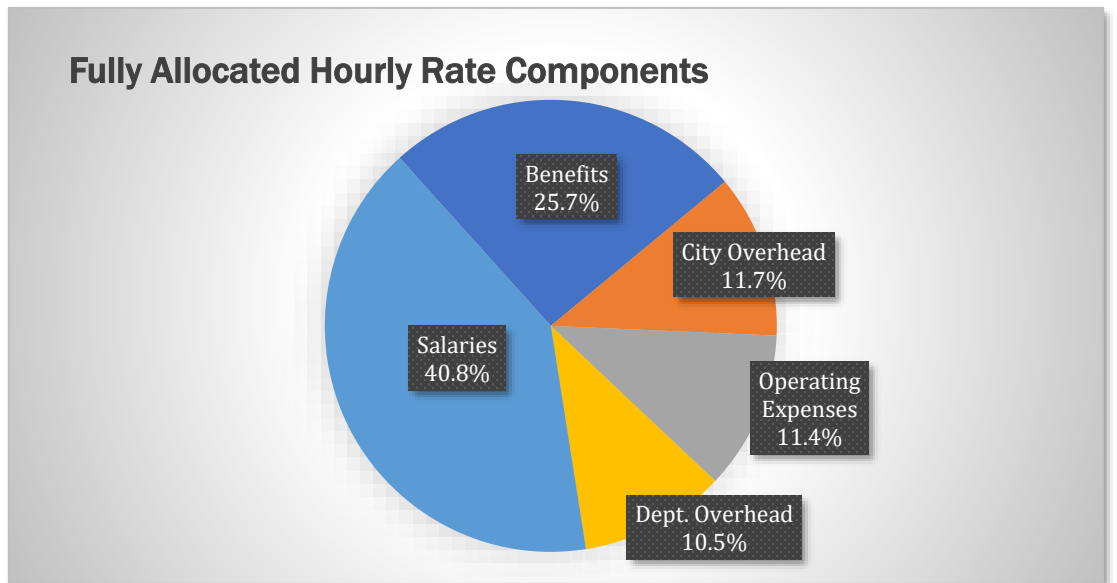


General City Overhead. These services primarily set policy and support other departments without providing a deliverable service to the public. Where they do perform an end-user service, such costs have not been allocated to other departments.

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 Allocated Hourly Rates (FAHR)

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



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CHAPTER III – REVENUES MATCHED AGAINST COSTS

In the last chapter the method of calculating the costs for all City services was identified. This chapter begins with a Summary that itemizes the revenues and costs by service center. Then, an overview is presented of what will be presented in the following chapter, which shows that there is no one solution to the City's financial challenge.

Accounting for All Revenues – Fees and Taxes

Local government funding 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, [S-001] Building Plan Check/Inspection in the following schedule estimates the full costs at \$358,671. These expenses are offset by current fee revenues of \$248,200, and \$110,471 of the City's limited tax revenues must be used to pay for the remaining. This subsidy can be eliminated by raising the relevant fees. To the extent that the fees are NOT increased, general City taxes paid by all taxpayers are the only alternative revenue source.

**CITY OF SELMA
SUMMARY OF FEE SERVICES AND CURRENT FINANCING
FISCAL YEAR 2020-21**

REF# (1)	SERVICE (2)	TOTAL SERVICE COST (3)	RESOURCES USED TO FINANCE SERVICE	
			FEES (4)	TAXES (5)
DEVELOPMENT SERVICES				
CD-001	BUILDING PLAN CHECK/INSPECTION	\$358,671	\$248,200	\$110,471
CD-012	CONDITIONAL USE PERMIT	\$53,637	\$60,000	(\$6,363)
CD-013	ADMINISTRATIVE C.U.P.	\$2,589	\$2,100	\$489
CD-014	r/ CONDITIONAL USE PERMIT RENEWAL	\$0	\$0	\$0
CD-015	DEVELOPMENT AGREEMENT REVIEW	\$5,000	\$5,000	\$0
CD-016	r/ ANNUAL DEVELOPMENT AGR REVIEW	\$0	\$0	\$0
CD-017	VARIANCE REVIEW	\$4,175	\$3,432	\$743
CD-018	ADMIN VARIANCE (MINOR DEVIATION)	\$10,495	\$11,940	(\$1,445)
CD-019	SITE PLAN REVIEW	\$47,554	\$36,708	\$10,846
CD-020	r/ ARCHITECTURAL PLAN REVIEW	\$0	\$0	\$0
CD-021	PLANNED UNIT DEVELOPMENT	\$6,781	\$6,046	\$735
CD-022	SPECIFIC PLAN AMENDMENT	\$4,960	\$7,693	(\$2,733)
CD-023	HOME OCCUPATION PERMIT REVIEW	\$5,480	\$6,588	(\$1,108)
CD-024	SIGN REVIEW	\$7,063	\$6,360	\$703
CD-025	TEMP SUBDIVISION SIGN REVIEW	\$981	\$530	\$451
CD-026	ZONE CHANGE	\$14,881	\$17,880	(\$2,999)
CD-027	ZONE ORDINANCE TEXT AMENDMENT	\$5,255	\$5,960	(\$705)

CHAPTER III – REVENUES MATCHED AGAINST COSTS

CD-028	GENERAL PLAN AMENDMENT	\$9,921	\$11,810	(\$1,889)
CD-029	TEMPORARY SIGN/BANNER PERMIT	\$235	\$350	(\$115)
CD-030	PRELIMINARY PROJECT REVIEW	\$17,043	\$22,560	(\$5,517)
CD-031	LOT LINE ADJUSTMENT	\$8,443	\$10,460	(\$2,017)
CD-031A	LOT MERGER	\$8,287	\$10,460	(\$2,173)
CD-032	MINOR MODIFICATION	\$4,394	\$4,612	(\$218)
CD-033	TENTATIVE PARCEL MAP	\$7,659	\$8,598	(\$939)
CD-034	TENTATIVE TRACT MAP	\$14,849	\$12,946	\$1,903
CD-035	TENTATIVE MAP EXTENSION	\$3,139	\$2,508	\$631
CD-036	ENVR CATEGORICAL EXEMPTION	\$6,278	\$10,400	(\$4,122)
CD-037	ENVIRONMENTAL IMPACT REPORT REVIEW	\$0	\$0	\$0
CD-038	ANNEXATION REQUEST	\$14,041	\$14,638	(\$597)
CD-039	APPEAL TO PLANNING OR CITY COUNCIL	\$2,743	\$1,658	\$1,085
CD-040	LANDSCAPE PLAN CHECK	\$19,620	\$15,120	\$4,500
CD-041	r/ PUBLIC CONVENIENCE/NECESS (ABC)	\$0	\$0	\$0
CD-042	r/ STREET RE-NAME	\$0	\$0	\$0
CD-043	r/ BUILDING RE-ADDRESS	\$0	\$0	\$0
CD-044	ZONING CONFORMANCE LETTER	\$883	\$1,431	(\$548)
CD-045	r/ RADIUS MAP LISTINGS	\$0	\$0	\$0
CD-047	PUBLIC NOTICE ADVERTISING	\$0	\$376	(\$376)
CD-048	r/ GIS PRINTOUTS/CAD	\$0	\$0	\$0
CD-049	r/ SCHOOL FEE DEFERMENT TRACKING	\$0	\$0	\$0
CD-050	LONG RANGE PLANNING FEE	\$40,000	\$0	\$40,000
CD-051	FORTUNE TELLER LAND USE PERMIT	\$4,532	\$1,420	\$3,112
CD-052	FORTUNE TELLER LAND USE RENEWAL	\$159	\$424	(\$265)
CD-053	r/ MEDICAL MARIJUANA CULTIV NEW	\$0	\$0	\$0
CD-054	r/ MEDICAL MARIJUANA CULTIV RENEW	\$0	\$0	\$0
CD-055	r/ FORTUNE TELLER LICENSE	\$0	\$0	\$0
CD-056	r/ FORTUNE TELLER LICENSE RENEWAL	\$0	\$0	\$0
CD-057	STORAGE CONTAINER PERMIT	\$78	\$20	\$58
CD-058	FENCE PLACEMENT PERMIT	\$1,282	\$330	\$952
CD-060	[MITIGATED] NEGATIVE DECLARATION	\$0	\$0	\$0
CD-062	CHRISTMAS TREE LOT PERMIT	\$111	\$0	\$111
CD-063	TECHNOLOGY SURCHARGE	\$12,000	\$0	\$12,000
EN-001A	GRADING PLAN CHECK - COMMERCIAL	\$8,580	\$2,880	\$5,700
EN-001B	GRADING PLAN CHECK - INDUSTRIAL	\$2,085	\$855	\$1,230
EN-001C	GRADING PLAN CHECK - RESIDENTIAL	\$4,849	\$2,490	\$2,359
EN-002A	GRADING INSPECTION - COMMERCIAL	\$5,118	\$1,500	\$3,618
EN-002B	GRADING INSPECTION - INDUSTRIAL	\$2,302	\$430	\$1,872
EN-002C	GRADING INSPECTION - RESIDENTIAL	\$6,466	\$3,096	\$3,370
EN-003	FINAL PARCEL MAP REVIEW	\$5,844	\$3,018	\$2,826
EN-004	FINAL TRACT MAP REVIEW	\$10,690	\$6,348	\$4,342
EN-005	FINAL MAP AMENDMENT REVIEW	\$895	\$375	\$520
EN-006	PUBLIC IMPROVEMENT PLAN CHECK	\$20,863	\$7,200	\$13,663
EN-007	PUBLIC IMPROVEMENT INSPECTION	\$150,085	\$60,400	\$89,685
EN-009A	ENCROACHMENT PERMIT	\$47,804	\$52,726	(\$4,922)

CHAPTER III – REVENUES MATCHED AGAINST COSTS

EN-009C	ENCROACHMENT RE-INSPECTION	\$196	\$100	\$96
EN-009D	PENALTY, WORKING IN R.O.W. W/O PRMT	\$0	\$0	\$0
EN-009E	PENALTY, FAIL TO COMPLY W/ ENC PRMT	\$0	\$0	\$0
EN-009F	r/ SIDEWALK CLOSURE	\$0	\$0	\$0
EN-009G	TRAFFIC CONTROL	\$1,252	\$665	\$587
EN-009H	MISCELLANEOUS ENCROACHMENT	\$0	\$0	\$0
EN-009I	r/ AT RISK PERMIT PROCESSING	\$0	\$0	\$0
EN-011	FINAL CONDO CONVERSION MAP	\$0	\$0	\$0
EN-012	SPECIAL ENGINEERING SERVICES	\$0	\$0	\$0
EN-013	r/ LANDSCAPE MAINTENANCE ASSMT	\$0	\$0	\$0
EN-014	r/ OFF-SITE LANDSCAPE PLAN CHECK	\$0	\$0	\$0
EN-015	r/ OFF-SITE LANDSCAPE INSPECTION	\$0	\$0	\$0
EN-017	r/ TENTATIVE PARCEL MAP REVIEW	\$0	\$0	\$0
EN-018	r/ TENTATIVE TRACT MAP REVIEW	\$0	\$0	\$0
EN-019	ANNUAL ENCROACHMENT PERMIT	\$2,356	\$1,575	\$781
EN-020	r/ DEED OR TITLE REVIEW	\$0	\$0	\$0
EN-023	STREET/R.O.W. ABANDON/VACATION PROC	\$0	\$0	\$0
EN-025	PUBLIC EASEMENT CREATION	\$0	\$0	\$0
EN-027	RIGHT OF WAY DEDICATION	\$2,147	\$0	\$2,147
EN-028	BOND REDUCTION/RELEASE	\$976	\$0	\$976
EN-029	CERTIFICATE OF COMPLIANCE	\$1,074	\$0	\$1,074
EN-030	ADDITIONAL ENGINEERING PLAN CHECK	\$0	\$0	\$0

SUBTOTAL - DEVELOPMENT SERVICES	\$976,801	\$692,216	\$284,585
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FIRE SERVICES

FI-001	FIRE FALSE ALARM RESPONSE	\$0	\$100	(\$100)
FI-002	ANNUAL FIRE CODE INSPECTION	\$91,953	\$74,240	\$17,713
FI-005	r/ FIRE/AMBULANCE REPORT COPY	\$0	\$0	\$0
FI-006	HAZARDOUS MATERIAL INSP. AND PERMIT	\$0	\$0	\$0
FI-007	r/ STATE MAND FIRE INSP HOSPITALS	\$0	\$0	\$0
FI-011	FIRE HOOD/DUCT PLAN CHECK/INSP	\$1,240	\$804	\$436
FI-013	FIRE ALARM PLAN CHECK/INSP	\$413	\$405	\$8
FI-014	FIRE SPRINKLER PLAN CHECK/INSP	\$99,234	\$57,450	\$41,784
FI-014A	MASTER PLAN SPRINKLER PC/INSP	\$15,547	\$2,681	\$12,866
FI-015	r/ FIRE FLOW TEST	\$0	\$0	\$0
FI-016	FIRE SUPPRESSION STAND-BY	\$0	\$0	\$0
FI-017	FIREWORKS STAND REVIEW AND INSP	\$1,460	\$1,600	(\$140)
FI-018	PUBLIC FIREWORKS REVIEW AND INSP	\$992	\$714	\$278
FI-019	SPECIAL EVENT FIRE INSP	\$662	\$1,532	(\$870)
FI-020	CHRISTMAS TREE LOT FIRE INSP	\$331	\$90	\$241
FI-021	r/ CPR CLASS FEE	\$0	\$0	\$0
FI-022	r/ EMT CLASS FEE	\$0	\$0	\$0
FI-023	ILLEGAL BURN SUPPRESSION CITATION	\$0	\$0	\$0
FI-024	OVERHEAD SYSTEM-HANGER INSP	\$1,654	\$1,600	\$54
FI-025	OVERHEAD SYSTEM-PRESSURE TEST	\$1,654	\$1,600	\$54

CHAPTER III – REVENUES MATCHED AGAINST COSTS

FI-026	UNDERGROUND SYSTEM-TRUST BLOCK INSP	\$1,654	\$800	\$854
FI-027	UNDERGROUND SYSTEM-FLUSH & PRESSURE	\$1,654	\$800	\$854
FI-028	COMMERCIAL LIFE/SAFETY PLAN CHECK	\$0	\$0	\$0
FI-029	CONTRACTED FIRE PLAN REVIEW/INSP	\$0	\$0	\$0
FI-031	DANGEROUS & SUBSTANDARD BLDG INSP	\$0	\$0	\$0
FI-032	AFTER HOURS FIRE PLAN REVIEW	\$198	\$0	\$198
FI-033	AFTER HOURS INSPECTION	\$198	\$0	\$198
FI-041	SPRAY BOOTH PLAN REVIEW AND INSP	\$413	\$255	\$158
FI-042	ADDITIONAL FIRE PLAN REVIEW	\$0	\$0	\$0
FI-043	ADDITIONAL FIRE INSPECTION	\$0	\$0	\$0
FI-090	AMBULANCE SERVICES	\$4,080,824	\$4,192,000	(\$111,176)

SUBTOTAL - FIRE SERVICES	\$4,300,081	\$4,336,671	(\$36,590)
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POLICE SERVICES

PO-001	SPECIAL BUSINESS REVIEW	\$407	\$422	(\$15)
PO-002	BICYCLE LICENSE FEE	\$12	\$5	\$7
PO-003	NOISE DISTURBANCE RESPONSE	\$0	\$0	\$0
PO-004	POLICE FALSE ALARM REPOSE	\$0	\$0	\$0
PO-005	RECORDS CLERK/CLEARANCE LETTERS	\$209	\$384	(\$175)
PO-006	r/ POLICE PHOTOGRAPH REPRODUCTION	\$0	\$0	\$0
PO-007	r/ VIDEO/AUDIO TAPE REPRODUCTION	\$0	\$0	\$0
PO-008	r/ POLICE REPORT COPY	\$24,056	\$9,375	\$14,681
PO-008A	TRAFFIC ACCIDENT REPORT	\$21,050	\$9,375	\$11,675
PO-009	r/ CITATION COPY CHARGE	\$0	\$0	\$0
PO-010	SUBPOENA - WITNESS AND DOCUMENTS	\$0	\$0	\$0
PO-011	VEHICLE EQPMT CORRECTION INSP	\$21,700	\$12,480	\$9,220
PO-012	DUI ARREST/ACCIDENT REPOSE	\$0	\$0	\$0
PO-013	SPECIAL POLICE SERVICES	\$0	\$0	\$0
PO-014	IMPOUND VEHICLE RELEASE	\$20,664	\$38,000	(\$17,336)
PO-015	REPOSSESSED VEHICLE PROCESSING	\$1,550	\$750	\$800
PO-016	SPECIAL EVENTS PERMIT	\$1,617	\$0	\$1,617
PO-017	r/ ANIMAL REDEMPTION	\$0	\$0	\$0
PO-018	VIN VERIFICATION	\$232	\$600	(\$368)
PO-019	WEAPON STORAGE AND RELEASE	\$142	\$26	\$116
PO-020	ANIMAL NOISE DISTURBANCE	\$0	\$0	\$0
PO-021	r/ VOLUNTARY ANIMAL REL TO SHELTER	\$0	\$0	\$0
PO-022	STORED VEHICLE RELEASE PROCESSING	\$30,996	\$36,000	(\$5,004)
PO-023	r/ COURT ORDER SERVICE	\$0	\$0	\$0
PO-024	r/ PRIV PROPERTY ACCIDENT INV FEE	\$0	\$0	\$0
PO-025	r/ FILING FALSE REPORT CHARGE	\$0	\$0	\$0
PO-026	r/ POLICE CLASSES (POST)	\$0	\$0	\$0
PO-027	LIVE SCAN	\$7,000	\$6,400	\$600
PO-028	BINGO LICENSE PERMIT	\$52	\$0	\$52
PO-030	TEMPORARY ABC LICENSE	\$359	\$0	\$359

CHAPTER III – REVENUES MATCHED AGAINST COSTS

SUBTOTAL - POLICE SERVICES **\$130,046** **\$113,817** **\$16,229**

LEISURE & CULTURAL SERVICES

RE-001	ADULT SPORTS PROGRAMS	\$6,036	\$4,800	\$1,236
RE-002	YOUTH SPORTS PROGRAMS	\$5,432	\$5,000	\$432
RE-003	r/ YOUTH CENTER SERVICES	\$0	\$0	\$0
RE-004	ADULT PRIVATE BALL FIELD USAGE	\$1,539	\$1,350	\$189
RE-005	YOUTH PRIVATE BALL FIELD USAGE	\$6,118	\$3,600	\$2,518
RE-006	BALL FIELD LIGHTING RENTAL	\$3,072	\$2,600	\$472
RE-007	PARK RENTAL	\$8,201	\$1,225	\$6,976
RE-008	PICNIC SHELTER RENTAL	\$9,268	\$4,500	\$4,768
RE-009	CHILDREN'S PERFORMING ARTS CLASSES	\$77,966	\$28,000	\$49,966
RE-010	r/ SWIMMING RECREATIONAL	\$0	\$0	\$0
RE-011	r/ SWIMMING LESSONS	\$0	\$0	\$0
RE-012	r/ SWIMMING POOL RENTAL	\$0	\$0	\$0
RE-013	BOOTH SPACE RENTAL	\$2,000	\$1,500	\$500
RE-014	PIONEER VILLAGE RENTAL	\$69,170	\$26,000	\$43,170
RE-015	r/ SALAZAR CENTER RENTAL	\$0	\$0	\$0
RE-016A	ARTS CENTER RENTAL	\$24,169	\$6,200	\$17,969
RE-016B	ARTS CENTER ENTERPRISE FUND	\$201,331	\$127,500	\$73,831
RE-017	CITY RECREATION CLASS FEE	\$0	\$0	\$0
RE-018	SENIOR CENTER RENTAL	\$477	\$480	(\$3)
RE-019	RISERS (AT ART CENTER)	\$817	\$0	\$817
RE-020	LIABILITY OF ALCOHOL	\$114	\$0	\$114
RE-021	RECREATION STAFF TIME	\$0	\$0	\$0

SUBTOTAL - LEISURE & CULTURAL SERVICES **\$415,710** **\$212,755** **\$202,955**

PUBLIC WORKS

PW-001	STREET BLOCK PERMIT (NEIGHBORHOOD)	\$176	\$75	\$101
PW-001A	BARRICADE RENTAL & SETUP	\$5,140	\$2,500	\$2,640
PW-002	OVERWIDE/LONG/HEAVY LOAD PERMIT	\$1,563	\$1,440	\$123
PW-003	r/ STORM DRAIN MAINT (FLOOD CONT)	\$0	\$0	\$0
PW-004	r/ STREET SWEEPING	\$0	\$0	\$0
PW-005	SPECIAL TRAFFIC MARKING	\$0	\$0	\$0
PW-006	WEED ABATEMENT	\$22,366	\$5,025	\$17,341
PW-007	r/ MEDIAN AND ISLAND MAINTENANCE	\$0	\$0	\$0
PW-008	r/ RIGHT OF WAY CLEAN UP CHARGE	\$0	\$0	\$0
PW-009	r/ UTILITY STREET USAGE	\$0	\$0	\$0
PW-010	r/ SEWER UTILITY STREET USAGE	\$0	\$0	\$0
PW-011	r/ GARBAGE UTILITY STREET USAGE	\$0	\$0	\$0
PW-012	r/ ALLEY MAINTENANCE	\$0	\$0	\$0
PW-013	STREET TREE MAINTENANCE	\$0	\$0	\$0
PW-014	r/ STREET LIGHT MAINTENANCE	\$0	\$0	\$0
PW-015	r/ TRAFFIC SIGNAL MAINTENANCE	\$0	\$0	\$0
PW-016	r/ PARKING LOT MAINTENANCE	\$0	\$0	\$0

CHAPTER III – REVENUES MATCHED AGAINST COSTS

[T] City provides \$6,026,762 in fee services annually, and only recovers \$5,433,829 from fee revenues. Each year, an additional \$592,933, coming from other funding sources, is needed to pay for these fee services.

PW-017	SWIMMING POOL DRAINAGE PERMIT	\$56	\$60	(\$4)
PW-018	DAMAGE TO CITY PROPERTY	\$0	\$0	\$0
PW-019	TEMPORARY ENCROACHMENT PERMIT	\$64	\$0	\$64
PW-020	BANNER HANGING	\$396	\$0	\$396
PW-021	LIGHT POLE BANNERS	\$264	\$0	\$264

SUBTOTAL - PUBLIC WORKS	\$30,025	\$9,100	\$20,925
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ADMINISTRATIVE SERVICES

MC-001	BUSINESS LICENSE RENEWAL	\$38,976	\$42,000	(\$3,024)
MC-002	NEW BUSINESS LICENSE APPLICATION	\$5,894	\$7,550	(\$1,656)
MC-003	RETURN CHECK PROCESSING	\$466	\$100	\$366
MC-004	r/ BUSINESS LICENSE LISTING	\$0	\$0	\$0
MC-005	YARD SALE PERMIT	\$25,382	\$13,145	\$12,237
MC-006	ANIMAL LICENSE	\$102,068	\$6,000	\$96,068
MC-007	r/ RECORDS RESEARCH SERVICE	\$0	\$0	\$0
MC-008A	COPY - PRINTED	\$1	\$0	\$1
MC-008B	COPY - DIGITAL	\$5	\$0	\$5
MC-009	r/ NOTARY CERTIFICATION	\$0	\$0	\$0
MC-015	r/ RENTAL PROPERTY MAINTENANCE	\$0	\$0	\$0
MC-017	REVOLVING LOAN APPLICATION	\$161	\$75	\$86
MC-018	REVOLVING LOAN ANNUAL ADMIN	\$301	\$400	(\$99)
MC-019	LIEN PROCESSING	\$780	\$0	\$780
MC-020	LIEN REMOVAL	\$65	\$0	\$65

SUBTOTAL - ADMINISTRATIVE SERVICES	\$174,099	\$69,270	\$104,829
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GRAND TOTAL	\$6,026,762	\$5,433,829	\$592,933
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Schedule 1 above shows that the City provides \$6,026,762 in fee services annually, and only recovers \$5,433,829 from fee revenues. Each year, an additional \$592,933, coming from other funding sources, is needed to pay for these fee services.

Tax and Other Revenues

The remaining revenues that were not directly associated with a personal choice service are itemized below. The \$592,933 needed to cover fee services in Schedule 1 above must come from the \$17,256,395 in taxes and other revenues presented in Schedule 2 below.

SCHEDULE 2
SUMMARY OF TAX AND OTHER REVENUES
FISCAL YEAR 2020-21

REVENUE CATEGORY (1)	TOTAL REVENUE (2)	PER CAPITA REVENUE (3)
SALES TAX	\$8,464,212	\$343.00
VLF IN LIEU OF PROPERTY TAX	\$2,115,309	\$85.70
PROPERTY TAX	\$1,791,874	\$72.60
OTHER TAXES	\$1,406,164	\$57.00
TRANSIT SERVICES	\$1,106,051	\$44.80
FRANCHISE FEES	\$928,182	\$37.60
TRANSIENT OCCUPANCY TAX	\$430,000	\$17.40
LANDSCAPE MAINTENANCE DISTRICT	\$271,482	\$11.00
SUSD SRO CONTRACT	\$196,346	\$8.00
BUSINESS LICENSE TAX	\$170,000	\$6.90
MISCELLANEOUS REVENUES	\$159,600	\$6.50
STREET SWEEPING	\$150,000	\$6.10
INTEREST-USE OF PROPERTY	\$63,175	\$2.60
FINES & FORFEITURES	\$4,000	\$0.20
	\$17,256,395	\$699.30

Tax Services

On a simplified level of discussion tax services might be defined as any activity the City provides that the public has paid taxes for. Yet, the analysis is more complex than it appears. Other definitions suggest that tax services are derived from a social contract, generally used by all, related to benefit services received, and not always easily measured. Since RCS' study focuses on capturing 100% of the staff times and identifying 100% of City costs, Schedule 3 below summarizes City services supported by taxes and other, non-user fee, revenues.

SCHEDULE 3
SUMMARY OF NON-USER FEE SERVICES
FISCAL YEAR 2020-21

REF # (1)	SERVICE (2)	TOTAL SERVICE COST (3)	PER CAPITA SERVICE COST (4)
TAX-01	POLICE SERVICES	\$6,916,226	\$280.30
TAX-02	FIRE SERVICES	\$3,256,579	\$132.00
TAX-03	STREET MAINTENANCE	\$1,338,460	\$54.20
TAX-04	TRANSIT SERVICES	\$1,112,545	\$45.10
TAX-05	PARK MAINTENANCE	\$1,059,684	\$42.90
TAX-06	RECREATION & PARKS	\$524,309	\$21.20
TAX-07	ADVANCED PLANNING	\$522,205	\$21.20
TAX-08	ECONOMIC DEVELOPMENT	\$402,613	\$16.30
TAX-09	LIGHTING & LANDSCAPE DISTRICT	\$255,433	\$10.40
TAX-10	CODE ENFORCEMENT	\$246,670	\$10.00

TAX-11	FLEET & EQUIPMENT MAINTENANCE	\$197,646	\$8.00
TAX-12	BUILDING MAINTENANCE	\$129,198	\$5.20
TAX-13	SUCCESSOR AGENCY	\$72,502	\$2.90

TOTAL TAX SUPPORTED SERVICES	\$16,034,070	\$649.80
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TAX SUBSIDY OF FEE SERVICES (SCH 1, COL 5)	\$592,933	\$24.00
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TOTAL TAX RESOURCES REQUIRED	\$16,627,003	\$673.80
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Taking a pragmatic view of tax services, they can be understood to be anything that a City Council decides to support by taxes given the availability of commensurate levels of revenue. This being considered, there is no one true classification of tax services, only services that policy makers have decided to be tax supported. In other words, determining just what a tax service is entails “backing into” those services that can be funded once available and allocable amounts of tax revenues are determined.

This makes more sense when one considers the alternate models that exist in charging for some traditional tax services as exemplified below:

Fire Service: Some fire authorities in rural areas directly contract with property owners in providing fire suppression services. This follows a per-household priced subscription-based model that contrasts with the tax-based model that typifies local government models.

Park Services: Open space is generally considered free for use yet, once facility improvements are set into place, a degree of charging the benefitting user may be set into place. Such an improvement could be as basic as providing rescue services to the weekend or off-hours hiker/climber.

The above noted examples in no way suggest that the City charge for the above-mentioned services but only illustrate that policy decisions, sometimes influenced by past practice or habit, define the extent to which services, or at least a certain service level, is supported with taxes.

Given these broad views of classifying and defining tax services, this report discusses services in the context of being Community Supported Services, or fully tax supported, in contrast to Personal Choice Services that are partially or entirely fee supported. This is important, as we will see below as the context of policy discussions changes when they relate to partially tax supported services.

Policy Review Information

As the Council conducts its policy review of each of the revenue-cost match-ups in the next chapter, it should refer to comments on the bottom of the service center worksheets in Appendix B and also in the text in the next chapter to assist in that review.

The policy review should assess the tax revenues used to subsidize each service and address the following options available to the City for each service center:

1. Reduce costs and thereby the tax subsidy by reducing the level of service or restructuring the service to provide it differently.
2. Adjust or institute a fee or charge to recover all of the "costs reasonably borne".
3. Eliminate a tax subsidy to another "less deserving" service to utilize the taxes in order to provide this service.

Result of Acceptance of Fee Suggestions

If the suggestions in the following Chapter and on the Service Center Worksheets are adopted in full 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 those services for which there is no other alternative way to finance them.
- That service charges and special assessments should be utilized to finance those things for which benefits can be determined.
- That the beneficiaries of such services be charged in direct relationship to the benefits derived.

Then there no longer will be a feeling that the old definitional saw of "a good tax" being "the one which you pay and from which I get the benefits" exists in the City.

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CHAPTER IV – SERVICE REVENUE RECOMMENDATIONS

The purpose of this Chapter is to present the services which RCS has initially labeled as Personal Choice and to suggest the magnitude of tax revenues that could be diverted from these services to Community Supported Services.

City Council has Final Judgment. It must be understood that considerable judgment, albeit experienced, was exercised by RCS in suggesting what services were Personal Choice as opposed to Community Supported Services and in suggesting that most Personal Choice Services should be paid for by the service requestor rather than subsidized by the entire community. However, the final decision on the nature of the service and whether it deserves to be subsidized will have to be made by the City Council.

Service Groups

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

1. Development Services
2. Fire Services
3. Police Services
4. Leisure & Cultural Services
5. Public Works Services
6. Administrative Services

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.

General Commentary on Chapter Tables

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 is not possible. Services and services marked (c) is restricted by law and cannot be adjusted for full cost recovery. For services marked (d), City staff recommends the service fee remaining subsidized due to market sensitivity or enforcement benefits. Finally, services marked (e) is suggested to be removed from the City's fee schedule for various reasons.

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)	
CD-001	BUILDING PLAN CHECK/INSPECTION	\$248,200	\$358,671	(\$110,471)	69.2%	100%	\$110,500
CD-012	CONDITIONAL USE PERMIT	\$60,000	\$53,637	\$6,363	111.9%	100%	(\$6,400)
CD-013	ADMINISTRATIVE C.U.P.	\$2,100	\$2,589	(\$489)	81.1%	100%	\$500
CD-014	r/ CONDITIONAL USE PERMIT RENEWAL	\$0	\$0	\$0	0.0%	100%	\$0
CD-015	DEVELOPMENT AGREEMENT REVIEW	\$5,000	\$5,000	\$0	100.0%	100%	\$0
CD-016	r/ ANNUAL DEVELOPMENT AGR REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
CD-017	VARIANCE REVIEW	\$3,432	\$4,175	(\$743)	82.2%	100%	\$700
CD-018	ADMIN VARIANCE (MINOR DEVIATION)	\$11,940	\$10,495	\$1,445	113.8%	100%	(\$1,400)
CD-019	SITE PLAN REVIEW	\$36,708	\$47,554	(\$10,846)	77.2%	100%	\$10,800
CD-020	r/ ARCHITECTURAL PLAN REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
CD-021	PLANNED UNIT DEVELOPMENT	\$6,046	\$6,781	(\$735)	89.2%	100%	\$700
CD-022	SPECIFIC PLAN AMENDMENT	\$7,693	\$4,960	\$2,733	155.1%	100%	(\$2,700)
CD-023	HOME OCCUPATION PERMIT REVIEW	\$6,588	\$5,480	\$1,108	120.2%	100%	(\$1,100)
CD-024	SIGN REVIEW	\$6,360	\$7,063	(\$703)	90.1%	100%	\$700
CD-025	TEMP SUBDIVISION SIGN REVIEW	\$530	\$981	(\$451)	54.0%	100%	\$500
CD-026	ZONE CHANGE	\$17,880	\$14,881	\$2,999	120.2%	100%	(\$3,000)
CD-027	ZONE ORDINANCE TEXT AMENDMENT	\$5,960	\$5,255	\$705	113.4%	100%	(\$700)
CD-028	GENERAL PLAN AMENDMENT	\$11,810	\$9,921	\$1,889	119.0%	100%	(\$1,900)
CD-029	TEMPORARY SIGN/BANNER PERMIT	\$350	\$235	\$115	148.9%	100%	(\$100)
CD-030	PRELIMINARY PROJECT REVIEW	\$22,560	\$17,043	\$5,517	132.4%	100%	(\$5,500)
CD-031	LOT LINE ADJUSTMENT	\$10,460	\$8,443	\$2,017	123.9%	100%	(\$2,000)
CD-031A	LOT MERGER	\$10,460	\$8,287	\$2,173	126.2%	100%	(\$2,200)
CD-032	MINOR MODIFICATION	\$4,612	\$4,394	\$218	105.0%	100%	(\$200)
CD-033	TENTATIVE PARCEL MAP	\$8,598	\$7,659	\$939	112.3%	100%	(\$900)
CD-034	TENTATIVE TRACT MAP	\$12,946	\$14,849	(\$1,903)	87.2%	100%	\$1,900
CD-035	TENTATIVE MAP EXTENSION	\$2,508	\$3,139	(\$631)	79.9%	100%	\$600
CD-036	ENVR CATEGORICAL EXEMPTION	\$10,400	\$6,278	\$4,122	165.7%	100%	(\$4,100)
CD-037	ENVIRONMENTAL IMPACT REPORT REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
CD-038	ANNEXATION REQUEST	\$14,638	\$14,041	\$597	104.3%	100%	(\$600)
CD-039	APPEAL TO PLANNING OR CITY COUNCIL	\$1,658	\$2,743	(\$1,085)	60.4%	100%	\$1,100
CD-040	LANDSCAPE PLAN CHECK	\$15,120	\$19,620	(\$4,500)	77.1%	100%	\$4,500
CD-041	r/ PUBLIC CONVENIENCE/NECESS (ABC)	\$0	\$0	\$0	0.0%	100%	\$0
CD-042	r/ STREET RE-NAME	\$0	\$0	\$0	0.0%	100%	\$0
CD-043	r/ BUILDING RE-ADDRESS	\$0	\$0	\$0	0.0%	100%	\$0
CD-044	ZONING CONFORMANCE LETTER	\$1,431	\$883	\$548	162.1%	100%	(\$500)
CD-045	r/ RADIUS MAP LISTINGS	\$0	\$0	\$0	0.0%	100%	\$0

CHAPTER IV – SERVICE REVENUE RECOMMENDATIONS

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)	
CD-047	PUBLIC NOTICE ADVERTISING	\$376	\$0	\$376	0.0%	100%	(\$400)
CD-048	r/ GIS PRINTOUTS/CAD	\$0	\$0	\$0	0.0%	100%	\$0 (e)
CD-049	r/ SCHOOL FEE DEFERMENT TRACKING	\$0	\$0	\$0	0.0%	100%	\$0 (e)
CD-050	LONG RANGE PLANNING FEE	\$0	\$40,000	(\$40,000)	0.0%	100%	\$40,000
CD-051	FORTUNE TELLER LAND USE PERMIT	\$1,420	\$4,532	(\$3,112)	31.3%	100%	\$3,100
CD-052	FORTUNE TELLER LAND USE RENEWAL	\$424	\$159	\$265	266.7%	100%	(\$300)
CD-053	r/ MEDICAL MARIJUANA CULTIV NEW	\$0	\$0	\$0	0.0%	100%	\$0 (e)
CD-054	r/ MEDICAL MARIJUANA CULTIV RENEW	\$0	\$0	\$0	0.0%	100%	\$0 (e)
CD-055	r/ FORTUNE TELLER LICENSE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
CD-056	r/ FORTUNE TELLER LICENSE RENEWAL	\$0	\$0	\$0	0.0%	100%	\$0 (e)
CD-057	STORAGE CONTAINER PERMIT	\$20	\$78	(\$58)	25.6%	100%	\$100
CD-058	FENCE PLACEMENT PERMIT	\$330	\$1,282	(\$952)	25.7%	100%	\$1,000
CD-060	[MITIGATED] NEGATIVE DECLARATION	\$0	\$0	\$0	0.0%	100%	\$0
CD-062	CHRISTMAS TREE LOT PERMIT	\$0	\$111	(\$111)	0.0%	100%	\$100
CD-063	TECHNOLOGY SURCHARGE	\$0	\$12,000	(\$12,000)	0.0%	100%	\$12,000
EN-001A	GRADING PLAN CHECK - COMMERCIAL	\$2,880	\$8,580	(\$5,700)	33.6%	100%	\$5,700
EN-001B	GRADING PLAN CHECK - INDUSTRIAL	\$855	\$2,085	(\$1,230)	41.0%	100%	\$1,200
EN-001C	GRADING PLAN CHECK - RESIDENTIAL	\$2,490	\$4,849	(\$2,359)	51.4%	100%	\$2,400
EN-002A	GRADING INSPECTION - COMMERCIAL	\$1,500	\$5,118	(\$3,618)	29.3%	100%	\$3,600
EN-002B	GRADING INSPECTION - INDUSTRIAL	\$430	\$2,302	(\$1,872)	18.7%	100%	\$1,900
EN-002C	GRADING INSPECTION - RESIDENTIAL	\$3,096	\$6,466	(\$3,370)	47.9%	100%	\$3,400
EN-003	FINAL PARCEL MAP REVIEW	\$3,018	\$5,844	(\$2,826)	51.6%	100%	\$2,800
EN-004	FINAL TRACT MAP REVIEW	\$6,348	\$10,690	(\$4,342)	59.4%	100%	\$4,300
EN-005	FINAL MAP AMENDMENT REVIEW	\$375	\$895	(\$520)	41.9%	100%	\$500
EN-006	PUBLIC IMPROVEMENT PLAN CHECK	\$7,200	\$20,863	(\$13,663)	34.5%	100%	\$0 (a)
EN-007	PUBLIC IMPROVEMENT INSPECTION	\$60,400	\$150,085	(\$89,685)	40.2%	100%	\$0 (a)
EN-009A	ENCROACHMENT PERMIT	\$52,726	\$47,804	\$4,922	110.3%	100%	(\$4,900)
EN-009C	ENCROACHMENT RE-INSPECTION	\$100	\$196	(\$96)	51.0%	100%	\$100
EN-009D	PENALTY, WORKING IN R.O.W. W/O PRMT	\$0	\$0	\$0	0.0%	100%	\$0
EN-009E	PENALTY, FAIL TO COMPLY W/ ENC PRMT	\$0	\$0	\$0	0.0%	100%	\$0
EN-009F	r/ SIDEWALK CLOSURE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
EN-009G	TRAFFIC CONTROL	\$665	\$1,252	(\$587)	53.1%	100%	\$600
EN-009H	MISCELLANEOUS ENCROACHMENT	\$0	\$0	\$0	0.0%	100%	\$0
EN-009I	r/ AT RISK PERMIT PROCESSING	\$0	\$0	\$0	0.0%	100%	\$0 (e)
EN-011	FINAL CONDO CONVERSION MAP	\$0	\$0	\$0	0.0%	100%	\$0
EN-012	SPECIAL ENGINEERING SERVICES	\$0	\$0	\$0	0.0%	100%	\$0
EN-013	r/ LANDSCAPE MAINTENANCE ASSMT	\$0	\$0	\$0	0.0%	100%	\$0 (e)
EN-014	r/ OFF-SITE LANDSCAPE PLAN CHECK	\$0	\$0	\$0	0.0%	100%	\$0 (e)
EN-015	r/ OFF-SITE LANDSCAPE INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0 (e)
EN-017	r/ TENTATIVE PARCEL MAP REVIEW	\$0	\$0	\$0	0.0%	100%	\$0 (e)
EN-018	r/ TENTATIVE TRACT MAP REVIEW	\$0	\$0	\$0	0.0%	100%	\$0 (e)
EN-019	ANNUAL ENCROACHMENT PERMIT	\$1,575	\$2,356	(\$781)	66.9%	100%	\$800
EN-020	r/ DEED OR TITLE REVIEW	\$0	\$0	\$0	0.0%	100%	\$0 (e)

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)	
EN-023	STREET/R.O.W. ABANDON/VACATION PROC	\$0	\$0	\$0	0.0%	100%	\$0
EN-025	PUBLIC EASEMENT CREATION	\$0	\$0	\$0	0.0%	100%	\$0
EN-027	RIGHT OF WAY DEDICATION	\$0	\$2,147	(\$2,147)	0.0%	100%	\$2,100
EN-028	BOND REDUCTION/RELEASE	\$0	\$976	(\$976)	0.0%	100%	\$1,000
EN-029	CERTIFICATE OF COMPLIANCE	\$0	\$1,074	(\$1,074)	0.0%	100%	\$1,100
EN-030	ADDITIONAL ENGINEERING PLAN CHECK	\$0	\$0	\$0	0.0%	100%	\$0

SUBTOTAL - DEVELOPMENT SERVICES \$692,216 \$976,801 (\$284,585) 70.9% \$181,400

- (a) Insufficient data to determine financial impact
- (b) Deposit 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 \$692,216 in total service costs for the City. The City is able to recover 70.9% from the current fees, and RCS' suggested fees will recover an additional \$181,400 for the City.

Fire Services

These service centers are identified for various fire services.

TABLE 2 – FIRE 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)	
FI-001	FIRE FALSE ALARM RESPONSE	\$100	\$0	\$100	0.0%	100%	(\$100)
FI-002	ANNUAL FIRE CODE INSPECTION	\$74,240	\$91,953	(\$17,713)	80.7%	100%	\$17,700
FI-005	r/ FIRE/AMBULANCE REPORT COPY	\$0	\$0	\$0	0.0%	100%	\$0
FI-006	HAZARDOUS MATERIAL INSP. AND PERMIT	\$0	\$0	\$0	0.0%	100%	\$0
FI-007	r/ STATE MAND FIRE INSP HOSPITALS	\$0	\$0	\$0	0.0%	100%	\$0
FI-011	FIRE HOOD/DUCT PLAN CHECK/INSP	\$804	\$1,240	(\$436)	64.8%	100%	\$400
FI-013	FIRE ALARM PLAN CHECK/INSP	\$405	\$413	(\$8)	98.1%	100%	\$0
FI-014	FIRE SPRINKLER PLAN CHECK/INSP	\$57,450	\$99,234	(\$41,784)	57.9%	100%	\$41,800
FI-014A	MASTER PLAN SPRINKLER PC/INSP	\$2,681	\$15,547	(\$12,866)	17.2%	100%	\$12,900
FI-015	r/ FIRE FLOW TEST	\$0	\$0	\$0	0.0%	100%	\$0
FI-016	FIRE SUPPRESSION STAND-BY	\$0	\$0	\$0	0.0%	100%	\$0
FI-017	FIREWORKS STAND REVIEW AND INSP	\$1,600	\$1,460	\$140	109.6%	100%	(\$100)
FI-018	PUBLIC FIREWORKS REVIEW AND INSP	\$714	\$992	(\$278)	72.0%	100%	\$300
FI-019	SPECIAL EVENT FIRE INSP	\$1,532	\$662	\$870	231.4%	100%	(\$900)
FI-020	CHRISTMAS TREE LOT FIRE INSP	\$90	\$331	(\$241)	27.2%	100%	\$200
FI-021	r/ CPR CLASS FEE	\$0	\$0	\$0	0.0%	100%	\$0
FI-022	r/ EMT CLASS FEE	\$0	\$0	\$0	0.0%	100%	\$0
FI-023	ILLEGAL BURN SUPPRESSION CITATION	\$0	\$0	\$0	0.0%	100%	\$0
FI-024	OVERHEAD SYSTEM-HANGER INSP	\$1,600	\$1,654	(\$54)	96.7%	100%	\$100
FI-025	OVERHEAD SYSTEM-PRESSURE TEST	\$1,600	\$1,654	(\$54)	96.7%	100%	\$100
FI-026	UNDERGROUND SYSTEM-TRUST BLOCK INSP	\$800	\$1,654	(\$854)	48.4%	100%	\$900
FI-027	UNDERGROUND SYSTEM-FLUSH & PRESSURE	\$800	\$1,654	(\$854)	48.4%	100%	\$900
FI-028	COMMERCIAL LIFE/SAFETY PLAN CHECK	\$0	\$0	\$0	0.0%	100%	\$0
FI-029	CONTRACTED FIRE PLAN REVIEW/INSP	\$0	\$0	\$0	0.0%	100%	\$0
FI-031	DANGEROUS & SUBSTANDARD BLDG INSP	\$0	\$0	\$0	0.0%	100%	\$0
FI-032	AFTER HOURS FIRE PLAN REVIEW	\$0	\$198	(\$198)	0.0%	100%	\$200
FI-033	AFTER HOURS INSPECTION	\$0	\$198	(\$198)	0.0%	100%	\$200
FI-041	SPRAY BOOTH PLAN REVIEW AND INSP	\$255	\$413	(\$158)	61.7%	100%	\$200
FI-042	ADDITIONAL FIRE PLAN REVIEW	\$0	\$0	\$0	0.0%	100%	\$0
FI-043	ADDITIONAL FIRE INSPECTION	\$0	\$0	\$0	0.0%	100%	\$0
FI-090	AMBULANCE SERVICES	\$4,192,000	\$4,080,824	\$111,176	102.7%	100%	\$0
SUBTOTAL - FIRE SERVICES		\$4,336,671	\$4,300,081	\$36,590	100.9%		\$74,800

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

Police Services

These service centers are identified for various police services.

TABLE 3 – POLICE 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)	
PO-001	SPECIAL BUSINESS REVIEW	\$422	\$407	\$15	103.7%	100%	\$0
PO-002	BICYCLE LICENSE FEE	\$5	\$12	(\$7)	41.7%	13%	\$0
PO-003	NOISE DISTURBANCE RESPONSE	\$0	\$0	\$0	0.0%	100%	\$0
PO-004	POLICE FALSE ALARM REPOSE	\$0	\$0	\$0	0.0%	100%	\$0
PO-005	RECORDS CLERK/CLEARANCE LETTERS	\$384	\$209	\$175	183.7%	100%	(\$200)
PO-006	r/ POLICE PHOTOGRAPH REPRODUCTION	\$0	\$0	\$0	0.0%	100%	\$0
PO-007	r/ VIDEO/AUDIO TAPE REPRODUCTION	\$0	\$0	\$0	0.0%	100%	\$0
PO-008	r/ POLICE REPORT COPY	\$9,375	\$24,056	(\$14,681)	39.0%	0%	(\$9,400)
PO-008A	TRAFFIC ACCIDENT REPORT	\$9,375	\$21,050	(\$11,675)	44.5%	100%	\$11,700
PO-009	r/ CITATION COPY CHARGE	\$0	\$0	\$0	0.0%	100%	\$0
PO-010	SUBPOENA - WITNESS AND DOCUMENTS	\$0	\$0	\$0	0.0%	100%	\$0
PO-011	VEHICLE EQPMT CORRECTION INSP	\$12,480	\$21,700	(\$9,220)	57.5%	100%	\$9,200
PO-012	DUI ARREST/ACCIDENT REPOSE	\$0	\$0	\$0	0.0%	100%	\$0
PO-013	SPECIAL POLICE SERVICES	\$0	\$0	\$0	0.0%	100%	\$0
PO-014	IMPOUND VEHICLE RELEASE	\$38,000	\$20,664	\$17,336	183.9%	100%	(\$17,300)
PO-015	REPOSSESSED VEHICLE PROCESSING	\$750	\$1,550	(\$800)	48.4%	14%	(\$500)
PO-016	SPECIAL EVENTS PERMIT	\$0	\$1,617	(\$1,617)	0.0%	100%	\$1,600
PO-017	r/ ANIMAL REDEMPTION	\$0	\$0	\$0	0.0%	100%	\$0
PO-018	VIN VERIFICATION	\$600	\$232	\$368	258.6%	100%	(\$400)
PO-019	WEAPON STORAGE AND RELEASE	\$26	\$142	(\$116)	18.3%	100%	\$100
PO-020	ANIMAL NOISE DISTURBANCE	\$0	\$0	\$0	0.0%	100%	\$0
PO-021	r/ VOLUNTARY ANIMAL REL TO SHELTER	\$0	\$0	\$0	0.0%	100%	\$0
PO-022	STORED VEHICLE RELEASE PROCESSING	\$36,000	\$30,996	\$5,004	116.1%	100%	(\$5,000)
PO-023	r/ COURT ORDER SERVICE	\$0	\$0	\$0	0.0%	100%	\$0
PO-024	r/ PRIV PROPERTY ACCIDENT INV FEE	\$0	\$0	\$0	0.0%	100%	\$0
PO-025	r/ FILING FALSE REPORT CHARGE	\$0	\$0	\$0	0.0%	100%	\$0
PO-026	r/ POLICE CLASSES (POST)	\$0	\$0	\$0	0.0%	100%	\$0
PO-027	LIVE SCAN	\$6,400	\$7,000	(\$600)	91.4%	100%	\$600
PO-028	BINGO LICENSE PERMIT	\$0	\$52	(\$52)	0.0%	95%	\$0
PO-030	TEMPORARY ABC LICENSE	\$0	\$359	(\$359)	0.0%	100%	\$400
SUBTOTAL - POLICE SERVICES		\$113,817	\$130,046	(\$16,229)	87.5%		(\$9,200)

(a) Insufficient data to determine financial impact

(b) Deposit based service/fee

(c) Fee restricted by Law

(d) Fees are market sensitive

(e) Deletion of service/fee

Leisure & Cultural Services

TABLE 4 – LEISURE & CULTURAL 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)	
RE-001	ADULT SPORTS PROGRAMS	\$4,800	\$6,036	(\$1,236)	79.5%	89%	\$600 (d)
RE-002	YOUTH SPORTS PROGRAMS	\$5,000	\$5,432	(\$432)	92.1%	92%	\$0 (d)
RE-003	r/ YOUTH CENTER SERVICES	\$0	\$0	\$0	0.0%	100%	\$0 (e)
RE-004	ADULT PRIVATE BALL FIELD USAGE	\$1,350	\$1,539	(\$189)	87.7%	100%	\$200 (d)
RE-005	YOUTH PRIVATE BALL FIELD USAGE	\$3,600	\$6,118	(\$2,518)	58.8%	59%	\$0 (d)
RE-006	BALL FIELD LIGHTING RENTAL	\$2,600	\$3,072	(\$472)	84.6%	100%	\$500 (d)
RE-007	PARK RENTAL	\$1,225	\$8,201	(\$6,976)	14.9%	40%	\$2,100 (d)
RE-008	PICNIC SHELTER RENTAL	\$4,500	\$9,268	(\$4,768)	48.6%	50%	\$100 (d)
RE-009	CHILDREN'S PERFORMING ARTS CLASSES	\$28,000	\$77,966	(\$49,966)	35.9%	36%	\$100 (d)
RE-010	r/ SWIMMING RECREATIONAL	\$0	\$0	\$0	0.0%	100%	\$0 (e)
RE-011	r/ SWIMMING LESSONS	\$0	\$0	\$0	0.0%	100%	\$0 (e)
RE-012	r/ SWIMMING POOL RENTAL	\$0	\$0	\$0	0.0%	100%	\$0 (e)
RE-013	BOOTH SPACE RENTAL	\$1,500	\$2,000	(\$500)	75.0%	100%	\$500 (d)
RE-014	PIONEER VILLAGE RENTAL	\$26,000	\$69,170	(\$43,170)	37.6%	50%	\$8,600 (d)
RE-015	r/ SALAZAR CENTER RENTAL	\$0	\$0	\$0	0.0%	100%	\$0 (e)
RE-016A	ARTS CENTER RENTAL	\$6,200	\$24,169	(\$17,969)	25.7%	50%	\$5,900 (d)
RE-016B	ARTS CENTER ENTERPRISE FUND	\$127,500	\$201,331	(\$73,831)	63.3%	63%	\$0 (a)
RE-017	CITY RECREATION CLASS FEE	\$0	\$0	\$0	0.0%	100%	\$0 (d)
RE-018	SENIOR CENTER RENTAL	\$480	\$477	\$3	100.6%	100%	\$0 (d)
RE-019	RISERS (AT ART CENTER)	\$0	\$817	(\$817)	0.0%	51%	\$400 (d)
RE-020	LIABILITY OF ALCOHOL	\$0	\$114	(\$114)	0.0%	100%	\$100 (d)
RE-021	RECREATION STAFF TIME	\$0	\$0	\$0	0.0%	100%	\$0 (d)

SUBTOTAL - LEISURE & CULTURAL SERVICES \$212,755 \$415,710 (\$202,955) 51.2% \$19,100

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

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

Public Works Services

TABLE 5 – PUBLIC WORKS 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)	
PW-001	STREET BLOCK PERMIT (NEIGHBORHOOD)	\$75	\$176	(\$101)	42.6%	100%	\$100
PW-001A	BARRICADE RENTAL & SETUP	\$2,500	\$5,140	(\$2,640)	48.6%	100%	\$2,600
PW-002	OVERWIDE/LONG/HEAVY LOAD PERMIT	\$1,440	\$1,563	(\$123)	92.1%	84%	(\$100) (c)
PW-003	r/ STORM DRAIN MAINT (FLOOD CONT)	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-004	r/ STREET SWEEPING	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-005	SPECIAL TRAFFIC MARKING	\$0	\$0	\$0	0.0%	100%	\$0
PW-006	WEED ABATEMENT	\$5,025	\$22,366	(\$17,341)	22.5%	78%	\$12,400 (d)
PW-007	r/ MEDIAN AND ISLAND MAINTENANCE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-008	r/ RIGHT OF WAY CLEAN UP CHARGE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-009	r/ UTILITY STREET USAGE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-010	r/ SEWER UTILITY STREET USAGE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-011	r/ GARBAGE UTILITY STREET USAGE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-012	r/ ALLEY MAINTENANCE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-013	STREET TREE MAINTENANCE	\$0	\$0	\$0	0.0%	100%	\$0
PW-014	r/ STREET LIGHT MAINTENANCE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-015	r/ TRAFFIC SIGNAL MAINTENANCE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-016	r/ PARKING LOT MAINTENANCE	\$0	\$0	\$0	0.0%	100%	\$0 (e)
PW-017	SWIMMING POOL DRAINAGE PERMIT	\$60	\$56	\$4	107.1%	100%	\$0
PW-018	DAMAGE TO CITY PROPERTY	\$0	\$0	\$0	0.0%	100%	\$0
PW-019	TEMPORARY ENCROACHMENT PERMIT	\$0	\$64	(\$64)	0.0%	100%	\$100
PW-020	BANNER HANGING	\$0	\$396	(\$396)	0.0%	100%	\$400
PW-021	LIGHT POLE BANNERS	\$0	\$264	(\$264)	0.0%	100%	\$300
SUBTOTAL - PUBLIC WORKS		\$9,100	\$30,025	(\$20,925)	30.3%		\$15,800

(a) Insufficient data to determine financial impact

(b) Deposit based service/fee

(c) Fee restricted by Law

(d) Fees are market sensitive

(e) Deletion of service/fee

Administrative Services

Miscellaneous administrative service centers fall into this group. Several administrative services are limited by State law, and others are at proper cost recovery levels.

TABLE 6 – ADMINISTRATIVE 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)	
MC-001	BUSINESS LICENSE RENEWAL	\$42,000	\$38,976	\$3,024	107.8%	100%	\$0
MC-002	NEW BUSINESS LICENSE APPLICATION	\$7,550	\$5,894	\$1,656	128.1%	100%	(\$1,700)
MC-003	RETURN CHECK PROCESSING	\$100	\$466	(\$366)	21.5%	100%	\$400
MC-004	r/ BUSINESS LICENSE LISTING	\$0	\$0	\$0	0.0%	100%	\$0
MC-005	YARD SALE PERMIT	\$13,145	\$25,382	(\$12,237)	51.8%	100%	\$12,200
MC-006	ANIMAL LICENSE	\$6,000	\$102,068	(\$96,068)	5.9%	6%	\$100
MC-007	r/ RECORDS RESEARCH SERVICE	\$0	\$0	\$0	0.0%	100%	\$0
MC-008A	COPY - PRINTED	\$0	\$1	(\$1)	0.0%	100%	\$0
MC-008B	COPY - DIGITAL	\$0	\$5	(\$5)	0.0%	100%	\$0
MC-009	r/ NOTARY CERTIFICATION	\$0	\$0	\$0	0.0%	100%	\$0
MC-015	r/ RENTAL PROPERTY MAINTENANCE	\$0	\$0	\$0	0.0%	100%	\$0
MC-017	REVOLVING LOAN APPLICATION	\$75	\$161	(\$86)	46.6%	25%	\$0
MC-018	REVOLVING LOAN ANNUAL ADMIN	\$400	\$301	\$99	132.9%	100%	\$0
MC-019	LIEN PROCESSING	\$0	\$780	(\$780)	0.0%	100%	\$800
MC-020	LIEN REMOVAL	\$0	\$65	(\$65)	0.0%	100%	\$100
SUBTOTAL - ADMINISTRATIVE SERVICES		\$69,270	\$174,099	(\$104,829)	39.8%		\$11,900

(a) Insufficient data to determine financial impact

(b) Deposit based service/fee

(c) Fee restricted by Law

(d) Fees are market sensitive

(e) Deletion of service/fee

Summary of Personal Choice Services

The following Table summarizes the recommendations and suggestions made in this Chapter.

TABLE 5 – SUMMARY

SERVICE	TOTAL FEE REVENUE	TOTAL SERVICE COST	TOTAL PROFIT/ (SUBSIDY)	PCT. RECOVERY FROM FEES		POSSIBLE NEW REVENUE
				ACTUAL	SUGGEST	
DEVELOPMENT SERVICES	\$692,216	\$976,801	(\$284,585)	70.9%	VAR.	\$181,400
FIRE SERVICES	\$4,336,671	\$4,300,081	\$36,590	100.9%	VAR.	\$74,800
POLICE SERVICES	\$113,817	\$130,046	(\$16,229)	87.5%	VAR.	(\$9,200)
LEISURE & CULTURAL SERVICES	\$212,755	\$415,710	(\$202,955)	51.2%	VAR.	\$19,100
PUBLIC WORKS SERVICES	\$9,100	\$30,025	(\$20,925)	30.3%	VAR.	\$15,800
ADMINISTRATIVE SERVICES	\$69,270	\$174,099	(\$104,829)	39.8%	VAR.	\$11,900
	\$5,433,829	\$6,026,762	(\$592,933)	90.2%		\$293,800

If all the recommendations and suggestions made in this Chapter and in Appendix A are adopted, the City would raise \$293,800 on an annual basis.

When calculating the possible new revenue, we want this number to be as realistic as possible. Therefore, the Possible New Revenue is less than the Total Subsidies in the above schedule. This occurs for the following reasons:

Some services occur infrequently and so no revenue is projected. Other services are market sensitive, and therefore the fees and possible new revenues are projected to be less than the subsidies so that the fees fit into the market.

Taxpayer Equity Achieved. By taking such positive actions, the City's financial picture would be improved, far more equity between taxpayers and fee-payers could be gained, and fairness between property-related and non-property-related services could be secured.

The above table shows that the City is subsidizing \$592,933 of Personal Choice Services with City tax dollars. Should the City Council feel that tax dollars are insufficient, this chapter has shown that there are opportunities to either increase the user fees or lower the cost of Personal Choice Services.

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.

Available to answer questions

RCS is available to discuss the process and results with the City Council. In addition, we can share our experience of doing this for hundreds of cities as the City Council determines what action to take.

CONCLUSION

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.

Issues Involved

The basic issue involved in viewing the results of the analysis presented by this text is to what degree fees should be expected to support the costs of the services.

Or viewed another way, to what extent should general taxes be utilized to subsidize the difference between the costs of each service center and the revenue produced from fees paid by the user of that service'?

Pressure on Tax Money Use. The opposite side of this issue is the increasing pressure on the use of public tax monies. Tax monies have severely decreased for local government in California. If fees do not pay all costs, then taxes must make up the differences not paid for by fees generated by users of specific services, or those services are threatened with extinction.

Addressing of Issues by City Council

The City Council should address the principles and issues enumerated herein to determine where, and to what extent, taxes will be utilized to cover costs incurred in the provision of special services. This is the current nature of competition between deserving public services for the scarce tax dollar. Who gets the dollars -- Police or Public Works? City streets or persons wanting zone changes? Code Enforcement or Animal Control? This is the nature of the tough policy questions involved in being an elected official in local government today.

Specific Policy Alternatives to Be Answered. Once the above cost issues are determined then the City Council has four clear policy alternatives available as to the revenue/cost mix of each service center:

- Continue any tax subsidy which might be found.
- Eliminate the tax subsidy by increasing fees to cover all "costs reasonably borne".
- Reduce costs by reducing the level of service.
- Decide on an appropriate level of tax subsidy, being aware that taxes are now limited in rate, base and, consequently, in amounts yielded and available.

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 FEES AND PROPOSED FEES

**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-001

TITLE: BUILDING PLAN CHECK/INSPECTION

CURRENT FEE

See Appendix D

RECOMMENDED FEE

Increase Building Plan Check/Inspection fees by 45% to achieve 100% cost recovery.

See Appendix D

REF #: CD-012

TITLE: CONDITIONAL USE PERMIT

CURRENT FEE

\$5,000 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$4,470 per application

REF #: CD-013

TITLE: ADMINISTRATIVE C.U.P.

CURRENT FEE

\$2,100 per application

RECOMMENDED FEE

\$2,590 per application

REF #: CD-014

TITLE: r/ CONDITIONAL USE PERMIT RENEWAL

CURRENT FEE

\$1,300 per application

RECOMMENDED FEE

Remove. Service no longer provided

REF #: CD-015

TITLE: DEVELOPMENT AGREEMENT REVIEW

CURRENT FEE

\$3,135 deposit required to cover labor at fully burdened hourly rate plus actual costs incurred

RECOMMENDED FEE

\$5,000 deposit required to cover labor at fully burdened hourly rate plus actual costs incurred

REF #: CD-016

TITLE: r/ ANNUAL DEVELOPMENT AGR REVIEW

CURRENT FEE

\$3,894 per agreement

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-017 **TITLE: VARIANCE REVIEW**

CURRENT FEE

\$3,432 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$4,175 per application

REF #: CD-018 **TITLE: ADMIN VARIANCE (MINOR DEVIATION)**

CURRENT FEE

\$2,388 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$2,100 per application

REF #: CD-019 **TITLE: SITE PLAN REVIEW**

CURRENT FEE

\$3,059 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$3,965 per application

REF #: CD-020 **TITLE: r/ ARCHITECTURAL PLAN REVIEW**

CURRENT FEE

\$2,600 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

Remove. Service no longer provided

REF #: CD-021 **TITLE: PLANNED UNIT DEVELOPMENT**

CURRENT FEE

\$3,023 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$3,390 per application

REF #: CD-022 **TITLE: SPECIFIC PLAN AMENDMENT**

CURRENT FEE

\$7,693 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$4,960 per application

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-023 TITLE: HOME OCCUPATION PERMIT REVIEW

CURRENT FEE

\$420 per application plus \$129 for PD approval

RECOMMENDED FEE

\$455 per application

REF #: CD-024 TITLE: SIGN REVIEW

CURRENT FEE

\$530 per application

RECOMMENDED FEE

\$590 per application

REF #: CD-025 TITLE: TEMP SUBDIVISION SIGN REVIEW

CURRENT FEE

\$530 per application

RECOMMENDED FEE

\$980 per application

REF #: CD-026 TITLE: ZONE CHANGE

CURRENT FEE

\$5,960 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$4,960 per application

If multiple applications are involved, there will be a 25% reduction to the lowest fee

REF #: CD-027 TITLE: ZONE ORDINANCE TEXT AMENDMENT

CURRENT FEE

\$5,960 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$5,255 per application

REF #: CD-028 TITLE: GENERAL PLAN AMENDMENT

CURRENT FEE

\$5,905 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$4,960 per application

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-029 **TITLE: TEMPORARY SIGN/BANNER PERMIT**

CURRENT FEE

\$350 per permit

RECOMMENDED FEE

\$235 per permit

REF #: CD-030 **TITLE: PRELIMINARY PROJECT REVIEW**

CURRENT FEE

\$2,820 per application

RECOMMENDED FEE

\$2,130 per application

50% of fees are credited if formal project is submitted within 180 days

REF #: CD-031 **TITLE: LOT LINE ADJUSTMENT**

CURRENT FEE

\$2,615 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$2,110 per application

REF #: CD-031A **TITLE: LOT MERGER**

CURRENT FEE

\$2,615 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

\$2,070 per application

REF #: CD-032 **TITLE: MINOR MODIFICATION**

CURRENT FEE

\$2,306 per application

RECOMMENDED FEE

\$2,195 per application

REF #: CD-033 **TITLE: TENTATIVE PARCEL MAP**

CURRENT FEE

\$3,669 deposit required to cover labor at fully burdened rate plus \$630 per map for Engineering review

RECOMMENDED FEE

\$3,830 per application

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-034 **TITLE: TENTATIVE TRACT MAP**

CURRENT FEE

\$5,803 deposit required to cover labor at fully burdened rate plus
\$630 plus \$20 per lot for Engineering review

RECOMMENDED FEE

\$7,245 per application plus
\$ 360 per 50 lots beyond the first 50 lots

REF #: CD-035 **TITLE: TENTATIVE MAP EXTENSION**

CURRENT FEE

\$2,508 deposit required to cover labor at fully burdened rate plus
actual costs incurred

RECOMMENDED FEE

\$3,140 per application

REF #: CD-036 **TITLE: ENVR CATEGORICAL EXEMPTION**

CURRENT FEE

\$650 per application

RECOMMENDED FEE

\$390 per application

REF #: CD-037 **TITLE: ENVIRONMENTAL IMPACT REPORT REVIEW**

CURRENT FEE

Actual cost of study by consultant plus 10%

RECOMMENDED FEE

Actual cost of study by consultant plus 15%

REF #: CD-038 **TITLE: ANNEXATION REQUEST**

CURRENT FEE

\$7,319 deposit required to cover labor at fully burdened rate plus
actual costs incurred

RECOMMENDED FEE

\$7,020 per application

REF #: CD-039 **TITLE: APPEAL TO PLANNING OR CITY COUNCIL**

CURRENT FEE

\$1,658 per appeal plus actual costs

RECOMMENDED FEE

\$2,745 per appeal

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-040	TITLE: LANDSCAPE PLAN CHECK
<u>CURRENT FEE</u> \$756 per application	<u>RECOMMENDED FEE</u> \$980 per application

REF #: CD-041	TITLE: r/ PUBLIC CONVENIENCE/NECESS (ABC)
<u>CURRENT FEE</u> \$2,187 per permit	<u>RECOMMENDED FEE</u> Remove. Service included in other fees

REF #: CD-042	TITLE: r/ STREET RE-NAME
<u>CURRENT FEE</u> \$245 per application	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: CD-043	TITLE: r/ BUILDING RE-ADDRESS
<u>CURRENT FEE</u> \$314 per request	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: CD-044	TITLE: ZONING CONFORMANCE LETTER
<u>CURRENT FEE</u> \$477 per letter	<u>RECOMMENDED FEE</u> \$295 per letter

REF #: CD-045	TITLE: r/ RADIUS MAP LISTINGS
<u>CURRENT FEE</u> \$581 per listing	<u>RECOMMENDED FEE</u> Remove. Service included in other fees

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-047 **TITLE: PUBLIC NOTICE ADVERTISING**

CURRENT FEE

\$376 per notice plus actual costs

RECOMMENDED FEE

Actual advertising costs

REF #: CD-048 **TITLE: r/ GIS PRINTOUTS/CAD**

CURRENT FEE

Fully burdened rate, with 4 hours minimum

RECOMMENDED FEE

Remove. Service no longer provided

REF #: CD-049 **TITLE: r/ SCHOOL FEE DEFERMENT TRACKING**

CURRENT FEE

\$100 per dwelling

RECOMMENDED FEE

Remove. Service no longer provided

REF #: CD-050 **TITLE: LONG RANGE PLANNING FEE**

CURRENT FEE

10% of building permit in addition to planning entitlements

RECOMMENDED FEE

11% of building permit

REF #: CD-051 **TITLE: FORTUNE TELLER LAND USE PERMIT**

CURRENT FEE

\$1,420 per application

RECOMMENDED FEE

\$4,530 per application

REF #: CD-052 **TITLE: FORTUNE TELLER LAND USE RENEWAL**

CURRENT FEE

\$424 per application

RECOMMENDED FEE

\$160 per application

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-053	TITLE: r/ MEDICAL MARIJUANA CULTIV NEW
<u>CURRENT FEE</u> \$1,420 per application	<u>RECOMMENDED FEE</u> Remove. Service no longer available

REF #: CD-054	TITLE: r/ MEDICAL MARIJUANA CULTIV RENEW
<u>CURRENT FEE</u> \$424 per application	<u>RECOMMENDED FEE</u> Remove. Service no longer available

REF #: CD-055	TITLE: r/ FORTUNE TELLER LICENSE
<u>CURRENT FEE</u> \$424 per application	<u>RECOMMENDED FEE</u> Remove. Service no longer available

REF #: CD-056	TITLE: r/ FORTUNE TELLER LICENSE RENEWAL
<u>CURRENT FEE</u> \$424 per application	<u>RECOMMENDED FEE</u> Remove. Service included in other fees

REF #: CD-057	TITLE: STORAGE CONTAINER PERMIT
<u>CURRENT FEE</u> \$10 per permit	<u>RECOMMENDED FEE</u> \$40 per permit

REF #: CD-058	TITLE: FENCE PLACEMENT PERMIT
<u>CURRENT FEE</u> \$10 per permit	<u>RECOMMENDED FEE</u> \$40 per permit

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: CD-060

TITLE: [MITIGATED] NEGATIVE DECLARATION

CURRENT FEE

\$2,000 deposit required to cover labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

Actual outside costs to process MND/Negative Declaration, plus 10% for administrative review

REF #: CD-062

TITLE: CHRISTMAS TREE LOT PERMIT

CURRENT FEE

None

RECOMMENDED FEE

\$110 per permit

REF #: CD-063

TITLE: TECHNOLOGY SURCHARGE

CURRENT FEE

None

RECOMMENDED FEE

3.3% of building permit

REF #: CD-064

TITLE: ADDITIONAL PLAN REVIEW

CURRENT FEE

None

RECOMMENDED FEE

Fully allocated hourly rate with 1 hour minimum

REF #: EN-001A

TITLE: GRADING PLAN CHECK - COMMERCIAL

CURRENT FEE

Minor (individual lots) - \$560 per plan
Major (subdivisions or multiple lots) - \$840 plus \$15 per unit/lot
\$140 per review after 3rd plan review

RECOMMENDED FEE

\$2,800 - 2 acres or less plus
\$ 180 - Ea addl 2 acres

REF #: EN-001B

TITLE: GRADING PLAN CHECK - INDUSTRIAL

CURRENT FEE

Minor (individual lots) - \$560 per plan
Major (subdivisions or multiple lots) - \$840 plus \$15 per unit/lot
\$140 per review after 3rd

RECOMMENDED FEE

\$1,905 - 5 acres or less plus
\$ 180 - Ea addl 5 acres

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: EN-001C TITLE: GRADING PLAN CHECK - RESIDENTIAL

CURRENT FEE

Minor (individual lots) - \$560 per plan
Major (subdivisions or multiple lots) - \$840 plus \$15 per unit/lot
\$140 per review after 3rd

RECOMMENDED FEE

\$1,190 - 4 lots or less plus
\$ 55 - Ea lot Beyond 4th

REF #: EN-002A TITLE: GRADING INSPECTION - COMMERCIAL

CURRENT FEE

Minor (individual lots) - \$ 141 per inspection
Major (multiple lots) - \$ 420 per inspection + \$10 per unit/lot

RECOMMENDED FEE

\$1,585 - 2 acres or less plus
\$ 360 - Ea addl 2 acres

REF #: EN-002B TITLE: GRADING INSPECTION - INDUSTRIAL

CURRENT FEE

Minor (individual lots) - \$ 141 per inspection
Major (multiple lots) - \$ 420 per inspection + \$10 per unit/lot

RECOMMENDED FEE

\$1,945 - 5 acres or less plus
\$ 360 - Ea addl 5 acres

REF #: EN-002C TITLE: GRADING INSPECTION - RESIDENTIAL

CURRENT FEE

Minor (individual lots)- \$ 141 per inspection.
Major (multiple lots) - \$ 420 per inspection + \$10 per unit/lot

RECOMMENDED FEE

\$1,230 - 4 lots or less
\$ 145 - Ea lot (5th - 10th)
\$ 45 - Ea lot (11th - 50th)
\$ 30 - Ea lot (beyond 50th)

REF #: EN-003 TITLE: FINAL PARCEL MAP REVIEW

CURRENT FEE

\$1,469 per map + \$40 per parcel

RECOMMENDED FEE

\$2,865 per map plus
\$ 60 ea lot

REF #: EN-004 TITLE: FINAL TRACT MAP REVIEW

CURRENT FEE

\$2,704 per map + \$20 per unit/lot

RECOMMENDED FEE

\$4,295 per map plus
\$ 45 ea lot

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: EN-005 **TITLE: FINAL MAP AMENDMENT REVIEW**

CURRENT FEE

Fully burdened rate with 3 hour minimum plus actual costs incurred

RECOMMENDED FEE

\$895 per application

REF #: EN-006 **TITLE: PUBLIC IMPROVEMENT PLAN CHECK**

CURRENT FEE

\$1,400 per plan + \$40 per unit/lot

RECOMMENDED FEE

Engineer's estimated cost of improvements
\$1,555 - base up to \$100,000 plus
\$ 440 - every \$100,000 from \$100,000 to \$1,000,000 plus
\$ 336 - every \$100,000 beyond \$1,000,000

REF #: EN-007 **TITLE: PUBLIC IMPROVEMENT INSPECTION**

CURRENT FEE

2% of first \$20,000 of Engineer's estimated cost of improvements
1.5% over \$20,000 of Engineer's estimated cost of improvements.

RECOMMENDED FEE

3.78% of Engineer's estimated cost of improvements

REF #: EN-009A **TITLE: ENCROACHMENT PERMIT**

CURRENT FEE

\$142.50 per permit plus \$142.50 per inspection

RECOMMENDED FEE

\$260 per permit

REF #: EN-009C **TITLE: ENCROACHMENT RE-INSPECTION**

CURRENT FEE

\$100 per re-inspection

RECOMMENDED FEE

\$195 per re-inspection

REF #: EN-009D **TITLE: PENALTY, WORKING IN R.O.W. W/O PRMT**

CURRENT FEE

\$500 penalty

RECOMMENDED FEE

\$500 penalty

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: EN-009E	TITLE: PENALTY, FAIL TO COMPLY W/ ENC PRMT
<u>CURRENT FEE</u> \$500 penalty	<u>RECOMMENDED FEE</u> \$500 penalty

REF #: EN-009F	TITLE: r/ SIDEWALK CLOSURE
<u>CURRENT FEE</u> \$100 per application	<u>RECOMMENDED FEE</u> Remove. Service included in other fees

REF #: EN-009G	TITLE: TRAFFIC CONTROL
<u>CURRENT FEE</u> \$190 - Lane closure (excludes 1-day alley closures) \$475 - Detour	<u>RECOMMENDED FEE</u> \$180 per plan plus \$90 each day

REF #: EN-009H	TITLE: MISCELLANEOUS ENCROACHMENT
<u>CURRENT FEE</u> \$95 per hour	<u>RECOMMENDED FEE</u> Actual staff and outside costs

REF #: EN-009I	TITLE: r/ AT RISK PERMIT PROCESSING
<u>CURRENT FEE</u> \$100 per permit	<u>RECOMMENDED FEE</u> Remove. Service no longer provided

REF #: EN-011	TITLE: FINAL CONDO CONVERSION MAP
<u>CURRENT FEE</u> \$1,080 per map	<u>RECOMMENDED FEE</u> \$5,000 initial deposit for actual staff and outside costs

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: EN-012 **TITLE: SPECIAL ENGINEERING SERVICES**

CURRENT FEE

Labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

Initial deposit determined by the City for actual staff and outside costs

REF #: EN-013 **TITLE: r/ LANDSCAPE MAINTENANCE ASSMT**

CURRENT FEE

Labor at fully burdened rate plus actual costs incurred

RECOMMENDED FEE

Remove. Service no longer provided

REF #: EN-014 **TITLE: r/ OFF-SITE LANDSCAPE PLAN CHECK**

CURRENT FEE

\$519 per plan

RECOMMENDED FEE

Remove. Service provided in planning and engineering plan check fees

REF #: EN-015 **TITLE: r/ OFF-SITE LANDSCAPE INSPECTION**

CURRENT FEE

\$126 per inspection \$59 per reinspection

RECOMMENDED FEE

Remove. Service provided in other fees

REF #: EN-017 **TITLE: r/ TENTATIVE PARCEL MAP REVIEW**

CURRENT FEE

\$630 per map

RECOMMENDED FEE

Remove. Combined with Planning fee

REF #: EN-018 **TITLE: r/ TENTATIVE TRACT MAP REVIEW**

CURRENT FEE

\$630 + \$20 per lot

RECOMMENDED FEE

Remove. Combined with Planning fee

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: EN-019 **TITLE: ANNUAL ENCROACHMENT PERMIT**

CURRENT FEE

\$525 per application

RECOMMENDED FEE

\$785 per application

REF #: EN-020 **TITLE: r/ DEED OR TITLE REVIEW**

CURRENT FEE

\$470 per deed plus additional filing fees (see deed review form)

RECOMMENDED FEE

Remove. Service no longer provided

REF #: EN-023 **TITLE: STREET/R.O.W. ABANDON/VACATION PROC**

CURRENT FEE

None

RECOMMENDED FEE

\$5,000 deposit for actual staff and outside costs

REF #: EN-025 **TITLE: PUBLIC EASEMENT CREATION**

CURRENT FEE

None

RECOMMENDED FEE

\$5,000 initial deposit for actual staff and outside costs

REF #: EN-027 **TITLE: RIGHT OF WAY DEDICATION**

CURRENT FEE

None

RECOMMENDED FEE

\$2,145 per application

REF #: EN-028 **TITLE: BOND REDUCTION/RELEASE**

CURRENT FEE

None

RECOMMENDED FEE

\$490 per request

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: EN-029 **TITLE: CERTIFICATE OF COMPLIANCE**

CURRENT FEE

None

RECOMMENDED FEE

\$535 per letter

REF #: EN-030 **TITLE: ADDITIONAL ENGINEERING PLAN CHECK**

CURRENT FEE

None

RECOMMENDED FEE

Actual cost with 2 hour minimum

REF #: FI-001 **TITLE: FIRE FALSE ALARM RESPONSE**

CURRENT FEE

\$100 for 3rd false alarm in a 12 month period
\$200 for 4th false alarm in a 12 month period
\$400 for 5th false alarm in a 12 month period
\$800 each subsequent false alarm

RECOMMENDED FEE

\$100 for 3rd false alarm in a 12 month period
\$200 for 4th false alarm in a 12 month period
\$500 for 5th and each subsequent false alarm

REF #: FI-002 **TITLE: ANNUAL FIRE CODE INSPECTION**

CURRENT FEE

\$128 per year

RECOMMENDED FEE

\$ 60 - Small apartment/business (1 - 1,000sf)
\$145 - Medium apartment/business (1,001 - 10,000sf)
\$495 - Large apartment/business (+10,000 sf)

REF #: FI-005 **TITLE: r/ FIRE/AMBULANCE REPORT COPY**

CURRENT FEE

\$15 per report

RECOMMENDED FEE

Remove. Refer to COPY - PRINT fee

REF #: FI-006 **TITLE: HAZARDOUS MATERIAL INSP. AND PERMIT**

CURRENT FEE

Fully burdened rate with 1 hour minimum plus actual costs

RECOMMENDED FEE

Fully burdened rate with 1 hour minimum plus actual costs

July 21, 2021

**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: FI-007

TITLE: r/ STATE MAND FIRE INSP HOSPITALS

CURRENT FEE

\$ 229 - 1 to 10,000 sq ft
\$ 437 - 10,001 to 25,000 sq ft
\$ 644 - 25,001 to 40,000 sq ft
\$ 852 - 40,001 to 75,000 sq ft
\$1,060 - 75,001+ sq ft

RECOMMENDED FEE

Remove. Service combined with other fees

REF #: FI-011

TITLE: FIRE HOOD/DUCT PLAN CHECK/INSP

CURRENT FEE

\$268 per plan check and inspection

RECOMMENDED FEE

\$415 per plan check and inspection

REF #: FI-013

TITLE: FIRE ALARM PLAN CHECK/INSP

CURRENT FEE

\$405 per plan check & Inspection

RECOMMENDED FEE

\$415 per plan check and inspection

REF #: FI-014

TITLE: FIRE SPRINKLER PLAN CHECK/INSP

CURRENT FEE

\$383 per plan check & Inspection

RECOMMENDED FEE

\$495 first 10k Sq Ft or less plus
\$165 ea addl 10k Sq Ft

REF #: FI-014A

TITLE: MASTER PLAN SPRINKLER PC/INSP

CURRENT FEE

\$383 per plan check & Inspection

RECOMMENDED FEE

\$330 review per model plan plus
\$330 inspection per unit/building

REF #: FI-015

TITLE: r/ FIRE FLOW TEST

CURRENT FEE

\$200 per test

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: FI-016

TITLE: FIRE SUPPRESSION STAND-BY

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Actual cost using fully burdened rate

REF #: FI-017

TITLE: FIREWORKS STAND REVIEW AND INSP

CURRENT FEE

\$160 per stand

RECOMMENDED FEE

\$145 per stand

REF #: FI-018

TITLE: PUBLIC FIREWORKS REVIEW AND INSP

CURRENT FEE

\$357 per review includes plan review, permit and primary inspection

RECOMMENDED FEE

\$495 per event

REF #: FI-019

TITLE: SPECIAL EVENT FIRE INSP

CURRENT FEE

\$383 per event

RECOMMENDED FEE

Fully burdened rate with 1 hour minimum plus actual costs

REF #: FI-020

TITLE: CHRISTMAS TREE LOT FIRE INSP

CURRENT FEE

\$90 per lot

RECOMMENDED FEE

\$330 per lot

REF #: FI-021

TITLE: r/ CPR CLASS FEE

CURRENT FEE

\$65 - professional
\$45 - all others

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: FI-022 **TITLE: r/ EMT CLASS FEE**

CURRENT FEE

\$550 per participant

RECOMMENDED FEE

Remove. Service no longer provided

REF #: FI-023 **TITLE: ILLEGAL BURN SUPPRESSION CITATION**

CURRENT FEE

See Administration Citation in Selma Municipal Code

RECOMMENDED FEE

See Administration Citation in Selma Municipal Code

REF #: FI-024 **TITLE: OVERHEAD SYSTEM-HANGER INSP**

CURRENT FEE

\$160 per inspection

RECOMMENDED FEE

\$165 per inspection

REF #: FI-025 **TITLE: OVERHEAD SYSTEM-PRESSURE TEST**

CURRENT FEE

\$160 per inspection

RECOMMENDED FEE

\$165 per inspection

REF #: FI-026 **TITLE: UNDERGROUND SYSTEM-TRUST BLOCK INSP**

CURRENT FEE

\$160 per inspection

RECOMMENDED FEE

\$330 per inspection

REF #: FI-027 **TITLE: UNDERGROUND SYSTEM-FLUSH & PRESSURE**

CURRENT FEE

\$160 per inspection

RECOMMENDED FEE

\$330 per inspection

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: FI-028

TITLE: COMMERCIAL LIFE/SAFETY PLAN CHECK

CURRENT FEE

25% of building permit fees

RECOMMENDED FEE

Remove. Service included in other fees

REF #: FI-029

TITLE: CONTRACTED FIRE PLAN REVIEW/INSP

CURRENT FEE

Actual cost of consultant plus 25%

RECOMMENDED FEE

Actual cost of consultant plus 25%

REF #: FI-031

TITLE: DANGEROUS & SUBSTANDARD BLDG INSP

CURRENT FEE

Fully burdened rate with 1 hour minimum plus actual costs

RECOMMENDED FEE

Fully burdened rate with 1 hour minimum plus actual costs

REF #: FI-032

TITLE: AFTER HOURS FIRE PLAN REVIEW

CURRENT FEE

Fully burdened over time rate with 1 hour minimum plus actual costs

RECOMMENDED FEE

1.2x fully burdened rate with 1 hour minimum plus actual costs

REF #: FI-033

TITLE: AFTER HOURS INSPECTION

CURRENT FEE

Fully burdened over time rate with 1 hour minimum plus actual costs

RECOMMENDED FEE

1.2x fully burdened rate with 1 hour minimum plus actual costs

REF #: FI-041

TITLE: SPRAY BOOTH PLAN REVIEW AND INSP

CURRENT FEE

\$255 per application

RECOMMENDED FEE

\$415 per application

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**CITY OF SELMA
FEE COMPARISON REPORT
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REF #: FI-042 **TITLE: ADDITIONAL FIRE PLAN REVIEW**

CURRENT FEE

\$125 each plan recheck

RECOMMENDED FEE

Fully burdened rate with 1 hour minimum

REF #: FI-043 **TITLE: ADDITIONAL FIRE INSPECTION**

CURRENT FEE

\$125 each reinspection

RECOMMENDED FEE

Fully burdened rate with 1 hour minimum

REF #: FI-090 **TITLE: AMBULANCE SERVICES**

CURRENT FEE

See Appendix E

RECOMMENDED FEE

No change. See Appendix E

REF #: MC-001 **TITLE: BUSINESS LICENSE RENEWAL**

CURRENT FEE

\$35 per licenses administration fee
\$5 reprint charge for lost or destroyed Business License
Certificate

RECOMMENDED FEE

\$30 per license

REF #: MC-002 **TITLE: NEW BUSINESS LICENSE APPLICATION**

CURRENT FEE

\$155 per license

RECOMMENDED FEE

\$205 - in town
\$ 30 - out of town

REF #: MC-003 **TITLE: RETURN CHECK PROCESSING**

CURRENT FEE

\$25 per check

RECOMMENDED FEE

\$115 per check

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**CITY OF SELMA
FEE COMPARISON REPORT
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REF #: MC-004 **TITLE: r/ BUSINESS LICENSE LISTING**

CURRENT FEE

\$15 research charge plus \$0.15 per page printed.
No charge per page for pdf

RECOMMENDED FEE

Remove. Service no longer provided

REF #: MC-005 **TITLE: YARD SALE PERMIT**

CURRENT FEE

\$11 per permit
\$20 if the permit is not purchased before the sale is held (\$11 permit & \$9 penalty)
Limit 3 permits per calendar year per residence

RECOMMENDED FEE

\$20 per permit
\$30 if the permit is not purchased before the sale is held (\$20 permit & \$10 penalty)
Limit 3 permits per calendar year per residence

REF #: MC-006 **TITLE: ANIMAL LICENSE**

CURRENT FEE

\$20.00 per year - Unaltered
\$10.00 per year - Altered (spayed or neutered)

Senior Citizens - 62 and over - 50% discount
\$10.00 per year - Unaltered
\$5.00 per year - Altered (spayed or neutered)

If paid after 3/31 50% penalty

RECOMMENDED FEE

\$20.00 per year - Unaltered
\$10.00 per year - Altered (spayed or neutered)

Senior Citizens - 62 and over - 50% discount
\$10.00 per year - Unaltered
\$5.00 per year - Altered (spayed or neutered)

If paid after 3/31 50% penalty

REF #: MC-007 **TITLE: r/ RECORDS RESEARCH SERVICE**

CURRENT FEE

First 15 minutes no charge
\$15.00 for each 15 minutes thereafter

RECOMMENDED FEE

Remove. Service now included under the California Public Records Act

REF #: MC-008A **TITLE: COPY - PRINTED**

CURRENT FEE

\$15.00 look-up charge plus \$0.15 per page

RECOMMENDED FEE

\$0.10 per page

California Government Code 81008
\$0.10 per page - FPPC related document

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: MC-008B **TITLE: COPY - DIGITAL**

CURRENT FEE

None

RECOMMENDED FEE

\$5 per device

REF #: MC-009 **TITLE: r/ NOTARY CERTIFICATION**

CURRENT FEE

\$10 per certification

RECOMMENDED FEE

Remove. Service no longer provided

REF #: MC-015 **TITLE: r/ RENTAL PROPERTY MAINTENANCE**

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Remove. Service no longer provided

REF #: MC-017 **TITLE: REVOLVING LOAN APPLICATION**

CURRENT FEE

\$75 per application

RECOMMENDED FEE

\$75 per application. Fee set by City Resolution

REF #: MC-018 **TITLE: REVOLVING LOAN ANNUAL ADMIN**

CURRENT FEE

\$100 per loan

RECOMMENDED FEE

\$100 per loan. Fee set by City Resolution

REF #: MC-019 **TITLE: LIEN PROCESSING**

CURRENT FEE

None

RECOMMENDED FEE

\$260 per lien

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: MC-020 **TITLE: LIEN REMOVAL**

CURRENT FEE

None

RECOMMENDED FEE

\$65 per lien

REF #: PO-001 **TITLE: SPECIAL BUSINESS REVIEW**

CURRENT FEE

\$422 per business

RECOMMENDED FEE

\$405 per business

REF #: PO-002 **TITLE: BICYCLE LICENSE FEE**

CURRENT FEE

\$5 per bicycle

RECOMMENDED FEE

Selma Municipal Code 10-12-7 sets fee at \$1.50 per bicycle

REF #: PO-003 **TITLE: NOISE DISTURBANCE RESPONSE**

CURRENT FEE

See Administration Citation

RECOMMENDED FEE

See Administrative Citation

REF #: PO-004 **TITLE: POLICE FALSE ALARM REPONSE**

CURRENT FEE

No charge for first 2 responses
\$65 for 3rd false alarm in a 12 month period
\$100 for 4th false alarm in a 12 month period
\$150 for 5th false alarm in a 12 month period
\$500 for each subsequent false alarm

RECOMMENDED FEE

\$100 for 3rd false alarm in a 12 month period
\$200 for 4th false alarm in a 12 month period
\$500 for 5th and each subsequent false alarm

REF #: PO-005 **TITLE: RECORDS CLERK/CLEARANCE LETTERS**

CURRENT FEE

\$32 per letter

RECOMMENDED FEE

\$15 per letter

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PO-006

TITLE: r/ POLICE PHOTOGRAPH REPRODUCTION

CURRENT FEE

\$10 plus actual duplication costs

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PO-007

TITLE: r/ VIDEO/AUDIO TAPE REPRODUCTION

CURRENT FEE

\$65 plus actual duplication costs

RECOMMENDED FEE

Remove. Refer to COPY - DIGITAL fee

REF #: PO-008

TITLE: r/ POLICE REPORT COPY

CURRENT FEE

\$15 per report plus \$.10 per page

RECOMMENDED FEE

Remove. Refer to COPY - PRINT fee

REF #: PO-008A

TITLE: TRAFFIC ACCIDENT REPORT

CURRENT FEE

\$15 per report plus \$.10 per page

RECOMMENDED FEE

\$35 per report

REF #: PO-009

TITLE: r/ CITATION COPY CHARGE

CURRENT FEE

\$15 per citation

RECOMMENDED FEE

Remove. Refer to COPY - PRINT fee

REF #: PO-010

TITLE: SUBPOENA - WITNESS AND DOCUMENTS

CURRENT FEE

Fees are set and established by Government code section 68097.2 \$275

RECOMMENDED FEE

Subpoenaed employee - \$275 per day (CA Govt Code 68096.1(b) and 68097.2(b))

Subpoena Duces Tecum - \$15 (CA Evidence Code 1563(b)(6))

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PO-011

TITLE: VEHICLE EQPMT CORRECTION INSP

CURRENT FEE

\$16 per sign-off

RECOMMENDED FEE

\$30 per sign-off

REF #: PO-012

TITLE: DUI ARREST/ACCIDENT REPONSE

CURRENT FEE

\$450 per accident and arrest plus other actual costs.
See DUI recovery cost form for additional costs

RECOMMENDED FEE

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

REF #: PO-013

TITLE: SPECIAL POLICE SERVICES

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Actual cost using fully burdened rate

REF #: PO-014

TITLE: IMPOUND VEHICLE RELEASE

CURRENT FEE

\$190 per vehicle

RECOMMENDED FEE

\$105 per vehicle

REF #: PO-015

TITLE: REPOSSESSED VEHICLE PROCESSING

CURRENT FEE

State mandated \$15 per vehicle and pass through other actual
costs

RECOMMENDED FEE

State mandated \$15 per vehicle and pass through other actual
costs

REF #: PO-016

TITLE: SPECIAL EVENTS PERMIT

CURRENT FEE

Minor event (One day ABC license, sound permit, dance permit,
etc.) - \$80 per permit (e.g. sound permit)

Major event (Events requiring multi department planning
committee, such as band festival, chili cook-off, car shows, etc.) -
\$880 per permit

RECOMMENDED FEE

\$670 - Event on private property
\$945 - Event on City property

Plus any additional charges for ABC license, sound permit, and
temporary encroachment permit.

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PO-017

TITLE: r/ ANIMAL REDEMPTION

CURRENT FEE

1st offense - \$45 plus \$5 per day
2nd offense - \$90 plus \$5 per day
All additional - \$135 plus \$5 per day

RECOMMENDED FEE

Remove. Service no longer provided by City staff

REF #: PO-018

TITLE: VIN VERIFICATION

CURRENT FEE

\$60 per vehicle

RECOMMENDED FEE

\$25 per vehicle

REF #: PO-019

TITLE: WEAPON STORAGE AND RELEASE

CURRENT FEE

\$26 per weapon

RECOMMENDED FEE

California Penal Code 12021.3(j)(1)
\$245 plus \$1 per firearm per day for storage

REF #: PO-020

TITLE: ANIMAL NOISE DISTURBANCE

CURRENT FEE

See Administration Citation

RECOMMENDED FEE

See Administrative Citation

REF #: PO-021

TITLE: r/ VOLUNTARY ANIMAL REL TO SHELTER

CURRENT FEE

\$37 per request

RECOMMENDED FEE

Remove. Service no longer provided by City staff

REF #: PO-022

TITLE: STORED VEHICLE RELEASE PROCESSING

CURRENT FEE

\$120 per vehicle

RECOMMENDED FEE

\$105 per vehicle

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PO-023

TITLE: r/ COURT ORDER SERVICE

CURRENT FEE

\$31 per filing

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PO-024

TITLE: r/ PRIV PROPERTY ACCIDENT INV FEE

CURRENT FEE

No charge if only exchange of information and traffic clearance
\$65 if written report is filed at police station.

RECOMMENDED FEE

Remove. No longer a fee based service

REF #: PO-025

TITLE: r/ FILING FALSE REPORT CHARGE

CURRENT FEE

Actual cost using fully burdened rate.

RECOMMENDED FEE

Remove. No longer a fee based service

REF #: PO-026

TITLE: r/ POLICE CLASSES (POST)

CURRENT FEE

Amount set by POST

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PO-027

TITLE: LIVE SCAN

CURRENT FEE

\$32 plus applicable DOJ Fee

RECOMMENDED FEE

\$35 plus applicable DOJ Fee

REF #: PO-028

TITLE: BINGO LICENSE PERMIT

CURRENT FEE

No Current Fee

RECOMMENDED FEE

This fee is limited by State law
\$50 per permit
Remote Caller - Actual Cost

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PO-030	TITLE: TEMPORARY ABC LICENSE
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
None	\$30 per license

REF #: PW-001	TITLE: STREET BLOCK PERMIT (NEIGHBORHOOD)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$75 per permit. No charge for neighborhood watch programs	\$175 per permit. No charge for Neighborhood Watch programs

REF #: PW-001A	TITLE: BARRICADE RENTAL & SETUP
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$5 per barricade	\$10.00 per barricade \$10.00 per delineator \$ 7.50 per cone

REF #: PW-002	TITLE: OVERWIDE/LONG/HEAVY LOAD PERMIT
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
\$16 per single trip \$90 for annual permit	These fees are set by the State \$16 - Daily permit \$90 - Annual permit

REF #: PW-003	TITLE: r/ STORM DRAIN MAINT (FLOOD CONT)
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Actual cost using fully burdened rate	Remove. Service no longer provided

REF #: PW-004	TITLE: r/ STREET SWEEPING
<u>CURRENT FEE</u>	<u>RECOMMENDED FEE</u>
Based on Garbage contract	Excluded. Not part of comprehensive user fee study

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PW-005 **TITLE: SPECIAL TRAFFIC MARKING**

CURRENT FEE

\$250 per request plus actual costs

RECOMMENDED FEE

Actual staff and material costs

REF #: PW-006 **TITLE: WEED ABATEMENT**

CURRENT FEE

\$335 administrative fee plus actual cost of contractor to abate lots.

RECOMMENDED FEE

\$ 130 - if property is cleaned up after 3rd notice and inspection
\$1,475 plus actual outside costs - those non-responsive through abatement

REF #: PW-007 **TITLE: r/ MEDIAN AND ISLAND MAINTENANCE**

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PW-008 **TITLE: r/ RIGHT OF WAY CLEAN UP CHARGE**

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PW-009 **TITLE: r/ UTILITY STREET USAGE**

CURRENT FEE

See franchise agreement

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PW-010 **TITLE: r/ SEWER UTILITY STREET USAGE**

CURRENT FEE

See SKF franchise agreement

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PW-011

TITLE: r/ GARBAGE UTILITY STREET USAGE

CURRENT FEE

10% franchise fee charged on gross garbage billing

RECOMMENDED FEE

Remove. Service is not part of fee study

REF #: PW-012

TITLE: r/ ALLEY MAINTENANCE

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PW-013

TITLE: STREET TREE MAINTENANCE

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Actual cost using fully burdened rate

REF #: PW-014

TITLE: r/ STREET LIGHT MAINTENANCE

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PW-015

TITLE: r/ TRAFFIC SIGNAL MAINTENANCE

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Remove. Service no longer provided

REF #: PW-016

TITLE: r/ PARKING LOT MAINTENANCE

CURRENT FEE

Actual cost using fully burdened rate

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: PW-017	TITLE: SWIMMING POOL DRAINAGE PERMIT
<u>CURRENT FEE</u> \$60 per permit	<u>RECOMMENDED FEE</u> \$55 per permit

REF #: PW-018	TITLE: DAMAGE TO CITY PROPERTY
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> Fully burdened rate with plus actual costs of materials and services

REF #: PW-019	TITLE: TEMPORARY ENCROACHMENT PERMIT
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$65 per permit

REF #: PW-020	TITLE: BANNER HANGING
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$395 per event

REF #: PW-021	TITLE: LIGHT POLE BANNERS
<u>CURRENT FEE</u> None	<u>RECOMMENDED FEE</u> \$265 per event

REF #: RE-001	TITLE: ADULT SPORTS PROGRAMS
<u>CURRENT FEE</u> \$400 per team - Co-ed Softball \$460 per team - Men's Softball \$400 per team - Men's Basketball \$145 per team - Co-ed Volleyball	<u>RECOMMENDED FEE</u> \$450 per team - Co-ed Softball

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: RE-002

TITLE: YOUTH SPORTS PROGRAMS

CURRENT FEE

\$50 per participant - T-ball
\$40 per participant - Girls Softball
\$40 per participant - Youth Basketball
\$30 per participant - Basketball Clinic

RECOMMENDED FEE

\$50 per participant - T-ball

REF #: RE-003

TITLE: r/ YOUTH CENTER SERVICES

CURRENT FEE

No charge

RECOMMENDED FEE

Remove. Service not a user fee

REF #: RE-004

TITLE: ADULT PRIVATE BALL FIELD USAGE

CURRENT FEE

\$30 - Administration charge
\$35 - Field preparation
\$70/day - Field use

RECOMMENDED FEE

\$35 - Administration charge
\$50 - Field preparation
\$70/day - Field use

REF #: RE-005

TITLE: YOUTH PRIVATE BALL FIELD USAGE

CURRENT FEE

\$400 per youth organization

RECOMMENDED FEE

\$400 per youth organization
Per City Council Action on November 17, 2014 and 2018

REF #: RE-006

TITLE: BALL FIELD LIGHTING RENTAL

CURRENT FEE

\$30 per hour with a 2 hour minimum
\$5 administration fee per rental

RECOMMENDED FEE

\$30 per hour with a 2 hour minimum
\$15 administration fee per rental

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: RE-007

TITLE: PARK RENTAL

CURRENT FEE

Residents - \$100 per day
Non-residents - \$145 per day

RECOMMENDED FEE

Residents
\$200/day - 200 or less participants
\$350/day - Over 200 participants

Non-Residents
\$300/day - 200 or less participants
\$500/day - Over 200 participants

Plus facility attendant if needed

REF #: RE-008

TITLE: PICNIC SHELTER RENTAL

CURRENT FEE

\$40/day - Residents
\$75/day - Non Residents
\$ 5/day - Electricity use with a bounce house

RECOMMENDED FEE

\$45/day - Small shelter
\$85/day - Large shelter
\$10/day - Electricity access
plus any County fees

REF #: RE-009

TITLE: CHILDREN'S PERFORMING ARTS CLASSES

CURRENT FEE

\$50/participant - Cool Kids
\$40/participant - Cool Kid Prelude
\$25/participant - Theater Workshop
\$2.50/ticket - Children under 12

RECOMMENDED FEE

\$50/participant - Cool Kids
\$40/participant - Cool Kid Prelude
\$25/participant - Theater Workshop
\$2.50/ticket - Children under 12

REF #: RE-010

TITLE: r/ SWIMMING RECREATIONAL

CURRENT FEE

\$1.25 Children (12 and under)
\$1.50 Adult (13 and over)

RECOMMENDED FEE

Remove. Service no longer provided

REF #: RE-011

TITLE: r/ SWIMMING LESSONS

CURRENT FEE

No fee structure at this time

RECOMMENDED FEE

Remove. Service no longer provided

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: RE-012 **TITLE: r/ SWIMMING POOL RENTAL**

CURRENT FEE

No fee structure at this time

RECOMMENDED FEE

Remove. Service no longer provided

REF #: RE-013 **TITLE: BOOTH SPACE RENTAL**

CURRENT FEE

\$75 per booth plus any County inspection fees

RECOMMENDED FEE

\$100 per booth plus any County inspection fees

REF #: RE-014 **TITLE: PIONEER VILLAGE RENTAL**

CURRENT FEE

1-100 attendees - \$150 first 5 hours + \$30/hr ea addl
101-200 attendees - \$250 first 5 hours + \$50/hr ea addl
201-300 attendees - \$350 first 5 hours + \$70/hr ea addl
301-400 attendees - \$500 first 5 hours + \$90/hr ea addl

RECOMMENDED FEE

1-100 attendees - \$200 first 5 hours + \$30/hr ea addl
101-200 attendees - \$300 first 5 hours + \$50/hr ea addl
201-300 attendees - \$400 first 5 hours + \$70/hr ea addl
301-400 attendees - \$550 first 5 hours + \$90/hr ea addl

REF #: RE-015 **TITLE: r/ SALAZAR CENTER RENTAL**

CURRENT FEE

See Arts Center rental schedule

RECOMMENDED FEE

Remove. Service no longer provided

REF #: RE-016A **TITLE: ARTS CENTER RENTAL**

CURRENT FEE

\$350 per 3-4 hour show/event
\$500 per 4-8 hour show/event
\$250 non-refundable deposit two months in advance to secure event date
\$250 cleaning/ damage refundable deposit
Fully burdened rate for staff if required for cleaning or event staffing

RECOMMENDED FEE

\$500 per 4 hour show/event, plus staff time at event
\$100 each additional hour, plus staff time at event
\$250 non-refundable deposit two months in advance to secure event date
\$250 refundable cleaning/ damage deposit
Fully burdened rate for staff if required for cleaning

REF #: RE-016B **TITLE: ARTS CENTER ENTERPRISE FUND**

CURRENT FEE

RECOMMENDED FEE

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**CITY OF SELMA
FEE COMPARISON REPORT
FY 2020-21**

REF #: RE-017 **TITLE: CITY RECREATION CLASS FEE**

CURRENT FEE

Actual cost using fully burdened hourly rate plus cost of class materials.

RECOMMENDED FEE

Actual cost plus cost of class materials

REF #: RE-018 **TITLE: SENIOR CENTER RENTAL**

CURRENT FEE

Selma Youth Organizations - No Charge
Selma Non Profit Organizations - \$12/hr
Selma Individual Resident - \$15/hr
Non-resident - \$20/hr
Kitchen (min 3 hours) - \$10/hr
Facility Attendant - \$15/hr
Administrative Fee - \$20

RECOMMENDED FEE

\$240 per event

REF #: RE-019 **TITLE: RISERS (AT ART CENTER)**

CURRENT FEE

None

RECOMMENDED FEE

\$410 per event

REF #: RE-020 **TITLE: LIABILITY OF ALCOHOL**

CURRENT FEE

None

RECOMMENDED FEE

\$115 per event plus ABC license

REF #: RE-021 **TITLE: RECREATION STAFF TIME**

CURRENT FEE

None

RECOMMENDED FEE

Fully burdened rate for all staff involved

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**APPENDIX B - REVENUE AND COST SUMMARY WORKSHEETS MATCHED WITH
COST DETAIL WORKSHEETS**

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BUILDING PLAN CHECK/INSPECTION		REFERENCE NO. CD-001	
PRIMARY DEPARTMENT BUILDING	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Check building and construction plans, and then inspect the resulting construction to assure compliance with City codes and standards. Average Revenues FY 2009/10 to 2018/19 = \$248,200			
CURRENT FEE STRUCTURE See Appendix D			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$248,200.00	TOTAL REVENUE:	\$248,200
UNIT COST:	\$358,671.00	TOTAL COST:	\$358,671
UNIT PROFIT (SUBSIDY):	\$(110,471.00)	TOTAL PROFIT (SUBSIDY):	\$(110,471)
TOTAL UNITS:	1	PCT. COST RECOVERY:	69.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Increase Building Plan Check/Inspection fees by 45% to achieve 100% cost recovery. See Appendix D			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BUILDING PLAN CHECK/INSPECTION					REFERENCE NO. CD-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL	.1 Fte	161.70	\$26,743.56	1	\$26,744	
PLANNING	BLDG/PLANNING TECH		609.83	\$47,371.59	1	\$47,372	
PLANNING	CONTRACT PLANNER	.1 Fte	200.00	\$39,240.00	1	\$39,240	
BUILDING INSPECTION	BUILDING INSPECTOR	1 Fte	1,617.00	\$143,993.85	1	\$143,994	
BUILDING INSPECTION	BLDG/PLANNING TECH	.5 Fte	808.50	\$76,322.40	1	\$76,322	
BUILDING INSPECTION		Program Expenses	0.00	\$25,000.00	1	\$25,000	
		TYPE SUBTOTAL	3,397.03	\$358,671.40		\$358,671	
TOTALS			3,397.03	\$358,671.00		\$358,671	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE CONDITIONAL USE PERMIT		REFERENCE NO. CD-012	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing conditional uses on property or buildings to determine conformance with City codes, regulations, and standards, and prepare staff reports for public hearings.			
CURRENT FEE STRUCTURE \$5,000 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,000.00	TOTAL REVENUE:	\$60,000
UNIT COST:	\$4,469.75	TOTAL COST:	\$53,637
UNIT PROFIT (SUBSIDY):	<u>\$530.25</u>	TOTAL PROFIT (SUBSIDY):	<u>\$6,363</u>
TOTAL UNITS:	12	PCT. COST RECOVERY:	111.86%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,470 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CONDITIONAL USE PERMIT					REFERENCE NO. CD-012		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	12	\$4,195	
PLANNING	CONTRACT PLANNER		21.00	\$4,120.20	12	\$49,442	
		TYPE SUBTOTAL	25.50	\$4,469.76		\$53,637	
TOTALS			25.50	\$4,469.75		\$53,637	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADMINISTRATIVE C.U.P.		REFERENCE NO. CD-013	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a conditional use permit that can be administered by staff.			
CURRENT FEE STRUCTURE \$2,100 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,100.00	TOTAL REVENUE:	\$2,100
UNIT COST:	\$2,589.00	TOTAL COST:	\$2,589
UNIT PROFIT (SUBSIDY):	\$(489.00)	TOTAL PROFIT (SUBSIDY):	\$(489)
TOTAL UNITS:	1	PCT. COST RECOVERY:	81.11%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,590 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADMINISTRATIVE C.U.P.					REFERENCE NO. CD-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	1	\$39	
PLANNING	CONTRACT PLANNER		13.00	\$2,550.60	1	\$2,551	
		TYPE SUBTOTAL	13.50	\$2,589.44		\$2,589	
TOTALS			13.50	\$2,589.00		\$2,589	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ CONDITIONAL USE PERMIT RENEWAL		REFERENCE NO. CD-014	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of all CUP's in need of renewal to determine it still is in compliance.			
CURRENT FEE STRUCTURE \$1,300 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ CONDITIONAL USE PERMIT RENEWAL					REFERENCE NO. CD-014		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE DEVELOPMENT AGREEMENT REVIEW		REFERENCE NO. CD-015	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Develop, negotiate, and prepare agreements to develop land within specific requirements and may be binding for several years. This may include developers agreements, conditional/site plan agreements, reimbursement agreements, and sales tax agreements.			
CURRENT FEE STRUCTURE \$3,135 deposit required to cover labor at fully burdened hourly rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,000.00	TOTAL REVENUE:	\$5,000
UNIT COST:	\$5,000.00	TOTAL COST:	\$5,000
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	1	PCT. COST RECOVERY:	100.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 deposit required to cover labor at fully burdened hourly rate plus actual costs incurred			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE DEVELOPMENT AGREEMENT REVIEW					REFERENCE NO. CD-015		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING		DEPOSIT	0.00	\$5,000.00	1	\$5,000	
		TYPE SUBTOTAL	0.00	\$5,000.00		\$5,000	
TOTALS			0.00	\$5,000.00		\$5,000	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ ANNUAL DEVELOPMENT AGR REVIEW		REFERENCE NO. CD-016	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE On an annual basis reviewing previously approved development agreements and assuring that all conditions and requirements are being met as per the original development agreement.			
CURRENT FEE STRUCTURE \$3,894 per agreement			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ ANNUAL DEVELOPMENT AGR REVIEW					REFERENCE NO. CD-016		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE VARIANCE REVIEW		REFERENCE NO. CD-017	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed variance from the terms of the Zoning Code and prepare a staff report for the Planning Commission and/or City Council.			
CURRENT FEE STRUCTURE \$3,432 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$3,432.00	TOTAL REVENUE:	\$3,432
UNIT COST:	\$4,175.00	TOTAL COST:	\$4,175
UNIT PROFIT (SUBSIDY):	\$(743.00)	TOTAL PROFIT (SUBSIDY):	\$(743)
TOTAL UNITS:	1	PCT. COST RECOVERY:	82.20%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,175 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE VARIANCE REVIEW					REFERENCE NO. CD-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	1	\$350	
PLANNING	CONTRACT PLANNER		19.50	\$3,825.90	1	\$3,826	
		TYPE SUBTOTAL	24.00	\$4,175.46		\$4,175	
TOTALS			24.00	\$4,175.00		\$4,175	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADMIN VARIANCE (MINOR DEVIATION)		REFERENCE NO. CD-018	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and approve a new administrative (over the counter) variance from the terms of the Zoning/Building Code.			
CURRENT FEE STRUCTURE \$2,388 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,388.00	TOTAL REVENUE:	\$11,940
UNIT COST:	\$2,099.00	TOTAL COST:	\$10,495
UNIT PROFIT (SUBSIDY):	<u>\$289.00</u>	TOTAL PROFIT (SUBSIDY):	<u>\$1,445</u>
TOTAL UNITS:	5	PCT. COST RECOVERY:	113.77%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,100 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADMIN VARIANCE (MINOR DEVIATION)					REFERENCE NO. CD-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	5	\$194	
PLANNING	CONTRACT PLANNER		10.50	\$2,060.10	5	\$10,301	
		TYPE SUBTOTAL	11.00	\$2,098.94		\$10,495	
TOTALS			11.00	\$2,099.00		\$10,495	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SITE PLAN REVIEW		REFERENCE NO. CD-019	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a specific site plan and or design to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$3,059 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$3,059.00	TOTAL REVENUE:	\$36,708
UNIT COST:	\$3,962.83	TOTAL COST:	\$47,554
UNIT PROFIT (SUBSIDY):	\$(903.83)	TOTAL PROFIT (SUBSIDY):	\$(10,846)
TOTAL UNITS:	12	PCT. COST RECOVERY:	77.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,965 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SITE PLAN REVIEW					REFERENCE NO. CD-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	12	\$466	
PLANNING	CONTRACT PLANNER		20.00	\$3,924.00	12	\$47,088	
		TYPE SUBTOTAL	20.50	\$3,962.84		\$47,554	
TOTALS			20.50	\$3,962.83		\$47,554	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ ARCHITECTURAL PLAN REVIEW		REFERENCE NO. CD-020	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE The process of reviewing an architecture plan and assuring with the appropriate City codes and standards.			
CURRENT FEE STRUCTURE \$2,600 deposit required to cover labor at fully burdened rate plus actual costs incurred			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ ARCHITECTURAL PLAN REVIEW					REFERENCE NO. CD-020		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PLANNED UNIT DEVELOPMENT		REFERENCE NO. CD-021	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of all of the development issues for a particular planned unit development. This is in additional to other tract map services.			
CURRENT FEE STRUCTURE \$3,023 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$3,023.00	TOTAL REVENUE:	\$6,046
UNIT COST:	\$3,390.50	TOTAL COST:	\$6,781
UNIT PROFIT (SUBSIDY):	\$(367.50)	TOTAL PROFIT (SUBSIDY):	\$(735)
TOTAL UNITS:	2	PCT. COST RECOVERY:	89.16%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,390 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PLANNED UNIT DEVELOPMENT					REFERENCE NO. CD-021		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	2	\$699	
PLANNING	CONTRACT PLANNER		15.50	\$3,041.10	2	\$6,082	
		TYPE SUBTOTAL	20.00	\$3,390.66		\$6,781	
TOTALS			20.00	\$3,390.50		\$6,781	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPECIFIC PLAN AMENDMENT		REFERENCE NO. CD-022	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Make recommendations regarding a proposed amendment to an already approved Specific Plan and prepare reports to the Planning Commission and City Council.			
CURRENT FEE STRUCTURE \$7,693 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$7,693.00	TOTAL REVENUE:	\$7,693
UNIT COST:	\$4,960.00	TOTAL COST:	\$4,960
UNIT PROFIT (SUBSIDY):	\$2,733.00	TOTAL PROFIT (SUBSIDY):	\$2,733
TOTAL UNITS:	1	PCT. COST RECOVERY:	155.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,960 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPECIFIC PLAN AMENDMENT					REFERENCE NO. CD-022		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	1	\$350	
PLANNING	CONTRACT PLANNER		23.50	\$4,610.70	1	\$4,611	
		TYPE SUBTOTAL	28.00	\$4,960.26		\$4,960	
TOTALS			28.00	\$4,960.00		\$4,960	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE HOME OCCUPATION PERMIT REVIEW		REFERENCE NO. CD-023	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a proposed business use in a residential area for compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$420 per application plus \$129 for PD approval			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$549.00	TOTAL REVENUE:	\$6,588
UNIT COST:	\$456.67	TOTAL COST:	\$5,480
UNIT PROFIT (SUBSIDY):	<u>\$92.33</u>	TOTAL PROFIT (SUBSIDY):	<u>\$1,108</u>
TOTAL UNITS:	12	PCT. COST RECOVERY:	120.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$455 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE HOME OCCUPATION PERMIT REVIEW					REFERENCE NO. CD-023		
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>	
PD SUPPORT	POLICE SERGEANT		0.50	\$64.29	12	\$771	
PLANNING	CONTRACT PLANNER		2.00	\$392.40	12	\$4,709	
		TYPE SUBTOTAL	2.50	\$456.69		\$5,480	
TOTALS			2.50	\$456.67		\$5,480	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SIGN REVIEW		REFERENCE NO. CD-024	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a sign plan to check for compliance with appropriate City codes and standards.			
CURRENT FEE STRUCTURE \$530 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$530.00	TOTAL REVENUE:	\$6,360
UNIT COST:	\$588.58	TOTAL COST:	\$7,063
UNIT PROFIT (SUBSIDY):	\$(58.58)	TOTAL PROFIT (SUBSIDY):	\$(703)
TOTAL UNITS:	12	PCT. COST RECOVERY:	90.05%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$590 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SIGN REVIEW					REFERENCE NO. CD-024		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 12		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	CONTRACT PLANNER		3.00	\$588.60	12	\$7,063	
		TYPE SUBTOTAL	3.00	\$588.60		\$7,063	
TOTALS			3.00	\$588.58		\$7,063	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TEMP SUBDIVISION SIGN REVIEW		REFERENCE NO. CD-025	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing a temporary subdivision sign plan to check for compliance with appropriate City codes and standards.			
CURRENT FEE STRUCTURE \$530 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$530.00	TOTAL REVENUE:	\$530
UNIT COST:	\$981.00	TOTAL COST:	\$981
UNIT PROFIT (SUBSIDY):	\$(451.00)	TOTAL PROFIT (SUBSIDY):	\$(451)
TOTAL UNITS:	1	PCT. COST RECOVERY:	54.03%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$980 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TEMP SUBDIVISION SIGN REVIEW					REFERENCE NO. CD-025		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	CONTRACT PLANNER		5.00	\$981.00	1	\$981	
		TYPE SUBTOTAL	5.00	\$981.00		\$981	
TOTALS			5.00	\$981.00		\$981	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ZONE CHANGE		REFERENCE NO. CD-026	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a request to amend the regulations established by zoning maps.			
CURRENT FEE STRUCTURE \$5,960 deposit required to cover labor at fully burdened rate plus actual costs incurred			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5,960.00	TOTAL REVENUE:	\$17,880
UNIT COST:	\$4,960.33	TOTAL COST:	\$14,881
UNIT PROFIT (SUBSIDY):	\$999.67	TOTAL PROFIT (SUBSIDY):	\$2,999
TOTAL UNITS:	3	PCT. COST RECOVERY:	120.15%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,960 per application If multiple applications are involved, there will be a 25% reduction to the lowest fee			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ZONE CHANGE					REFERENCE NO. CD-026		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	3	\$1,049	
PLANNING	CONTRACT PLANNER		23.50	\$4,610.70	3	\$13,832	
		TYPE SUBTOTAL	28.00	\$4,960.26		\$14,881	
TOTALS			28.00	\$4,960.33		\$14,881	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ZONE ORDINANCE TEXT AMENDMENT		REFERENCE NO. CD-027	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE A change to the current zoning code text for clarification, re-evaluation or update to comply to current state laws and guidelines of the existing zoning code text.			
CURRENT FEE STRUCTURE \$5,960 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,960.00	TOTAL REVENUE:	\$5,960
UNIT COST:	\$5,255.00	TOTAL COST:	\$5,255
UNIT PROFIT (SUBSIDY):	\$705.00	TOTAL PROFIT (SUBSIDY):	\$705
TOTAL UNITS:	1	PCT. COST RECOVERY:	113.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,255 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ZONE ORDINANCE TEXT AMENDMENT					REFERENCE NO. CD-027		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	1	\$350	
PLANNING	CONTRACT PLANNER		25.00	\$4,905.00	1	\$4,905	
		TYPE SUBTOTAL	29.50	\$5,254.56		\$5,255	
TOTALS			29.50	\$5,255.00		\$5,255	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE GENERAL PLAN AMENDMENT		REFERENCE NO. CD-028	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing an application to change the zoning code as it is currently being applied. Amendment will be required to go before the Planning Commission and City Council.			
CURRENT FEE STRUCTURE \$5,905 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5,905.00	TOTAL REVENUE:	\$11,810
UNIT COST:	\$4,960.50	TOTAL COST:	\$9,921
UNIT PROFIT (SUBSIDY):	<u>\$944.50</u>	TOTAL PROFIT (SUBSIDY):	<u>\$1,889</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	119.04%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,960 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE GENERAL PLAN AMENDMENT					REFERENCE NO. CD-028		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	2	\$699	
PLANNING	CONTRACT PLANNER		23.50	\$4,610.70	2	\$9,221	
		TYPE SUBTOTAL	28.00	\$4,960.26		\$9,921	
TOTALS			28.00	\$4,960.50		\$9,921	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TEMPORARY SIGN/BANNER PERMIT		REFERENCE NO. CD-029	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a proposed temporary sign or banner placement to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$350 per permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$350.00	TOTAL REVENUE:	\$350
UNIT COST:	\$235.00	TOTAL COST:	\$235
UNIT PROFIT (SUBSIDY):	\$115.00	TOTAL PROFIT (SUBSIDY):	\$115
TOTAL UNITS:	1	PCT. COST RECOVERY:	148.94%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$235 per permit			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TEMPORARY SIGN/BANNER PERMIT					REFERENCE NO. CD-029		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	1	\$39	
PLANNING	CONTRACT PLANNER		1.00	\$196.20	1	\$196	
		TYPE SUBTOTAL	1.50	\$235.04		\$235	
TOTALS			1.50	\$235.00		\$235	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PRELIMINARY PROJECT REVIEW		REFERENCE NO. CD-030	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and reviewing a project at the preliminary stage to determine any design issues related to the project.			
CURRENT FEE STRUCTURE \$2,820 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,820.00	TOTAL REVENUE:	\$22,560
UNIT COST:	\$2,130.38	TOTAL COST:	\$17,043
UNIT PROFIT (SUBSIDY):	\$689.62	TOTAL PROFIT (SUBSIDY):	\$5,517
TOTAL UNITS:	8	PCT. COST RECOVERY:	132.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,130 per application 50% of fees are credited if formal project is submitted within 180 days			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PRELIMINARY PROJECT REVIEW					REFERENCE NO. CD-030		
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>	
CITY MANAGER	CITY MANAGER		0.50	\$127.45	8	\$1,020	
FIN - GENL ACCT	ASST CITY MANAGER		0.50	\$130.08	8	\$1,041	
PD ADMIN	POLICE CHIEF		0.50	\$78.46	8	\$628	
FIRE PREVENTION	FIRE MARSHAL		0.50	\$82.70	8	\$662	
PLANNING	BLDG/PLANNING TECH		1.00	\$77.68	8	\$621	
PLANNING	CONTRACT PLANNER		7.00	\$1,373.40	8	\$10,987	
RECREATION	COMM SVCS DIRECTOR		0.50	\$107.40	8	\$859	
ENGINEERING	CONTRACT ENGINEER		0.50	\$89.46	8	\$716	
PW - PARKS	PUBLIC WORKS DIRECTOR		0.50	\$63.69	8	\$510	
TYPE SUBTOTAL			11.50	\$2,130.32		\$17,043	
TOTALS			11.50	\$2,130.38		\$17,043	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LOT LINE ADJUSTMENT		REFERENCE NO. CD-031	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a proposed change to a property boundary between two or more lots and checking the drawings of maps relating to such change.			
CURRENT FEE STRUCTURE \$2,615 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,615.00	TOTAL REVENUE:	\$10,460
UNIT COST:	\$2,110.75	TOTAL COST:	\$8,443
UNIT PROFIT (SUBSIDY):	<u>\$504.25</u>	TOTAL PROFIT (SUBSIDY):	<u>\$2,017</u>
TOTAL UNITS:	4	PCT. COST RECOVERY:	123.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,110 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LOT LINE ADJUSTMENT					REFERENCE NO. CD-031		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	4	\$155	
PLANNING	CONTRACT PLANNER		6.00	\$1,177.20	4	\$4,709	
ENGINEERING	CONTRACT ENGINEER		5.00	\$894.60	4	\$3,578	
		TYPE SUBTOTAL	11.50	\$2,110.64		\$8,443	
TOTALS			11.50	\$2,110.75		\$8,443	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LOT MERGER		REFERENCE NO. CD-031A	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and approval of permit of a proposed merger of two or more lots.			
CURRENT FEE STRUCTURE \$2,615 deposit required to cover labor at fully burdened rate plus actual costs incurred			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$2,615.00	TOTAL REVENUE:	\$10,460
UNIT COST:	\$2,071.75	TOTAL COST:	\$8,287
UNIT PROFIT (SUBSIDY):	\$543.25	TOTAL PROFIT (SUBSIDY):	\$2,173
TOTAL UNITS:	4	PCT. COST RECOVERY:	126.22%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,070 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LOT MERGER					REFERENCE NO. CD-031A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	CONTRACT PLANNER		6.00	\$1,177.20	4	\$4,709	
ENGINEERING	CONTRACT ENGINEER		5.00	\$894.60	4	\$3,578	
		TYPE SUBTOTAL	11.00	\$2,071.80		\$8,287	
TOTALS			11.00	\$2,071.75		\$8,287	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE MINOR MODIFICATION		REFERENCE NO. CD-032	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a proposed change to a property boundary between two or more lots and checking the drawings of maps relating to such change.			
CURRENT FEE STRUCTURE \$2,306 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,306.00	TOTAL REVENUE:	\$4,612
UNIT COST:	\$2,197.00	TOTAL COST:	\$4,394
UNIT PROFIT (SUBSIDY):	\$109.00	TOTAL PROFIT (SUBSIDY):	\$218
TOTAL UNITS:	2	PCT. COST RECOVERY:	104.96%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,195 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE MINOR MODIFICATION					REFERENCE NO. CD-032		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	2	\$78	
PLANNING	CONTRACT PLANNER		11.00	\$2,158.20	2	\$4,316	
		TYPE SUBTOTAL	11.50	\$2,197.04		\$4,394	
TOTALS			11.50	\$2,197.00		\$4,394	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TENTATIVE PARCEL MAP		REFERENCE NO. CD-033	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a tentative parcel map (less than 5 parcels) to assure accuracy and compliance with City codes and standards. Requires submittal to Planning Commission and City Council.			
CURRENT FEE STRUCTURE \$3,669 deposit required to cover labor at fully burdened rate plus \$630 per map for Engineering review			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$4,299.00	TOTAL REVENUE:	\$8,598
UNIT COST:	\$3,829.50	TOTAL COST:	\$7,659
UNIT PROFIT (SUBSIDY):	\$469.50	TOTAL PROFIT (SUBSIDY):	\$939
TOTAL UNITS:	2	PCT. COST RECOVERY:	112.26%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,830 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TENTATIVE PARCEL MAP					REFERENCE NO. CD-033		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	2	\$699	
PLANNING	CONTRACT PLANNER		15.00	\$2,943.00	2	\$5,886	
ENGINEERING	CONTRACT ENGINEER		3.00	\$536.76	2	\$1,074	
TYPE SUBTOTAL			22.50	\$3,829.32		\$7,659	
TOTALS			22.50	\$3,829.50		\$7,659	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TENTATIVE TRACT MAP		REFERENCE NO. CD-034	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review a tentative map to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$5,803 deposit required to cover labor at fully burdened rate plus \$630 plus \$20 per lot for Engineering review			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$6,473.00	TOTAL REVENUE:	\$12,946
UNIT COST:	\$7,424.50	TOTAL COST:	\$14,849
UNIT PROFIT (SUBSIDY):	\$(951.50)	TOTAL PROFIT (SUBSIDY):	\$(1,903)
TOTAL UNITS:	2	PCT. COST RECOVERY:	87.18%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,245 per application plus \$ 360 per 50 lots beyond the first 50 lots			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TENTATIVE TRACT MAP					REFERENCE NO. CD-034		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	2	\$699	
PLANNING	CONTRACT PLANNER		31.50	\$6,180.30	2	\$12,361	
ENGINEERING	CONTRACT ENGINEER	1st 50 Lots	4.00	\$715.68	2	\$1,431	
		TYPE SUBTOTAL	40.00	\$7,245.54		\$14,491	
ENGINEERING	CONTRACT ENGINEER	Ea Addl 50 Lots	2.00	\$357.84	1	\$358	
		TYPE SUBTOTAL	2.00	\$357.84		\$358	
TOTALS			42.00	\$7,424.50		\$14,849	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TENTATIVE MAP EXTENSION		REFERENCE NO. CD-035	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE When either a tentative parcel or tract map has been provided, and the appropriate time limit for a particular project may be in danger of lapsing, this service allows for the extension of time for the tentative map. Requires approval by Planning Comm.			
CURRENT FEE STRUCTURE \$2,508 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$2,508.00	TOTAL REVENUE:	\$2,508
UNIT COST:	\$3,139.00	TOTAL COST:	\$3,139
UNIT PROFIT (SUBSIDY):	\$(631.00)	TOTAL PROFIT (SUBSIDY):	\$(631)
TOTAL UNITS:	1	PCT. COST RECOVERY:	79.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$3,140 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TENTATIVE MAP EXTENSION					REFERENCE NO. CD-035		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	CONTRACT PLANNER		16.00	\$3,139.20	1	\$3,139	
		TYPE SUBTOTAL	16.00	\$3,139.20		\$3,139	
TOTALS			16.00	\$3,139.00		\$3,139	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ENVR CATEGORICAL EXEMPTION		REFERENCE NO. CD-036	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE An exemption from CEQA for a class of projects based on findings that the class of projects does not have a significant effect on the environment.			
CURRENT FEE STRUCTURE \$650 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$650.00	TOTAL REVENUE:	\$10,400
UNIT COST:	\$392.38	TOTAL COST:	\$6,278
UNIT PROFIT (SUBSIDY):	\$257.62	TOTAL PROFIT (SUBSIDY):	\$4,122
TOTAL UNITS:	16	PCT. COST RECOVERY:	165.66%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$390 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ENVR CATEGORICAL EXEMPTION					REFERENCE NO. CD-036		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 16		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	CONTRACT PLANNER		2.00	\$392.40	16	\$6,278	
		TYPE SUBTOTAL	2.00	\$392.40		\$6,278	
TOTALS			2.00	\$392.38		\$6,278	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW		REFERENCE NO. CD-037
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE A detailed statement prepared under CEQA, with specific content requirements, describing and analyzing the significant environmental effects of a project and discussing ways to mitigate or avoid the effects.		
CURRENT FEE STRUCTURE Actual cost of study by consultant plus 10%		
REVENUE AND COST COMPARISON		
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 cost of study by consultant plus 15%		

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ENVIRONMENTAL IMPACT REPORT REVIEW					REFERENCE NO. CD-037		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ANNEXATION REQUEST		REFERENCE NO. CD-038	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process a request to annex to the City.			
CURRENT FEE STRUCTURE \$7,319 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$7,319.00	TOTAL REVENUE:	\$14,638
UNIT COST:	\$7,020.50	TOTAL COST:	\$14,041
UNIT PROFIT (SUBSIDY):	<u>\$298.50</u>	TOTAL PROFIT (SUBSIDY):	<u>\$597</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	104.25%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$7,020 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ANNEXATION REQUEST					REFERENCE NO. CD-038		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		4.50	\$349.56	2	\$699	
PLANNING	CONTRACT PLANNER		34.00	\$6,670.80	2	\$13,342	
		TYPE SUBTOTAL	38.50	\$7,020.36		\$14,041	
TOTALS			38.50	\$7,020.50		\$14,041	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE APPEAL TO PLANNING OR CITY COUNCIL		REFERENCE NO. CD-039	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPEAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review, report on , publish, and perform staff work for an appeal of a decision of City staff to either the Planning Commission or the City Council.			
CURRENT FEE STRUCTURE \$1,658 per appeal plus actual costs			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,658.00	TOTAL REVENUE:	\$1,658
UNIT COST:	\$2,743.00	TOTAL COST:	\$2,743
UNIT PROFIT (SUBSIDY):	\$(1,085.00)	TOTAL PROFIT (SUBSIDY):	\$(1,085)
TOTAL UNITS:	1	PCT. COST RECOVERY:	60.44%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,745 per appeal			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE APPEAL TO PLANNING OR CITY COUNCIL					REFERENCE NO. CD-039		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		5.00	\$388.40	1	\$388	
PLANNING	CONTRACT PLANNER		12.00	\$2,354.40	1	\$2,354	
		TYPE SUBTOTAL	17.00	\$2,742.80		\$2,743	
TOTALS			17.00	\$2,743.00		\$2,743	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LANDSCAPE PLAN CHECK		REFERENCE NO. CD-040	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the plans for landscape development for a project and inspecting the final landscape development to assure compliance with City codes.			
CURRENT FEE STRUCTURE \$756 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$756.00	TOTAL REVENUE:	\$15,120
UNIT COST:	\$981.00	TOTAL COST:	\$19,620
UNIT PROFIT (SUBSIDY):	\$(225.00)	TOTAL PROFIT (SUBSIDY):	\$(4,500)
TOTAL UNITS:	20	PCT. COST RECOVERY:	77.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$980 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LANDSCAPE PLAN CHECK				REFERENCE NO. CD-040		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	CONTRACT PLANNER	Landscape Architect	5.00	\$981.00	20	\$19,620
		TYPE SUBTOTAL	5.00	\$981.00		\$19,620
		TOTALS	5.00	\$981.00		\$19,620

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ PUBLIC CONVENIENCE/NECESS (ABC)		REFERENCE NO. CD-041	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE In cases where a business desires to undertake certain activities requiring special permitting in compliance of the City code, a public convenience and necessity permit is issued after review of the application.			
CURRENT FEE STRUCTURE \$2,187 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service included in other fees			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ PUBLIC CONVENIENCE/NECESS (ABC)					REFERENCE NO. CD-041		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ STREET RE-NAME		REFERENCE NO. CD-042	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to rename a City street.			
CURRENT FEE STRUCTURE \$245 per application			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ STREET RE-NAME					REFERENCE NO. CD-042		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ BUILDING RE-ADDRESS		REFERENCE NO. CD-043	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to renumber a building address.			
CURRENT FEE STRUCTURE \$314 per request			
<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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ BUILDING RE-ADDRESS					REFERENCE NO. CD-043		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ZONING CONFORMANCE LETTER		REFERENCE NO. CD-044	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Upon request, a developer sometimes requests a zoning conformance letter for various projects, and it is issued after review of applicable materials and data.			
CURRENT FEE STRUCTURE \$477 per letter			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$477.00	TOTAL REVENUE:	\$1,431
UNIT COST:	\$294.33	TOTAL COST:	\$883
UNIT PROFIT (SUBSIDY):	\$182.67	TOTAL PROFIT (SUBSIDY):	\$548
TOTAL UNITS:	3	PCT. COST RECOVERY:	162.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$295 per letter			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ZONING CONFORMANCE LETTER					REFERENCE NO. CD-044		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	CONTRACT PLANNER		1.50	\$294.30	3	\$883	
		TYPE SUBTOTAL	1.50	\$294.30		\$883	
TOTALS			1.50	\$294.33		\$883	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ RADIUS MAP LISTINGS		REFERENCE NO. CD-045	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE LISTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Upon request, the Planning Department will provide a radius map listing for various developers or interested private parties.			
CURRENT FEE STRUCTURE \$581 per listing			
REVENUE AND COST COMPARISON			
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% Remove. Service included in other fees			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ RADIUS MAP LISTINGS					REFERENCE NO. CD-045		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PUBLIC NOTICE ADVERTISING		REFERENCE NO. CD-047	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE NOTICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Advertising for a public notice related to planning and/or building developments and projects.			
CURRENT FEE STRUCTURE \$376 per notice plus actual costs			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$376.00	TOTAL REVENUE:	\$376
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$376.00	TOTAL PROFIT (SUBSIDY):	\$376
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual advertising costs			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PUBLIC NOTICE ADVERTISING					REFERENCE NO. CD-047		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ GIS PRINTOUTS/CAD		REFERENCE NO. CD-048	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PRINTOUT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing copies of blueprints or maps upon request thereby producing a custom GIS map. Preparing computer automated design applications for public agencies and transmitting data to them.			
CURRENT FEE STRUCTURE Fully burdened rate, with 4 hours minimum			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ GIS PRINTOUTS/CAD					REFERENCE NO. CD-048		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ SCHOOL FEE DEFERMENT TRACKING		REFERENCE NO. CD-049	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE DWELLING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE At the request of the school district, to track and collect school fees deferred at time at approval through the construction phase and collect per agreement.			
CURRENT FEE STRUCTURE \$100 per dwelling			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ SCHOOL FEE DEFERMENT TRACKING					REFERENCE NO. CD-049		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LONG RANGE PLANNING FEE		REFERENCE NO. CD-050	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fee paid toward continuing upgrade of General Plan			
CURRENT FEE STRUCTURE 10% of building permit in addition to planning entitlements			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$40,000.00	TOTAL COST:	\$40,000
UNIT PROFIT (SUBSIDY):	\$(40,000.00)	TOTAL PROFIT (SUBSIDY):	\$(40,000)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 11% of building permit (assume \$359,100 in Permit revenues)			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LONG RANGE PLANNING FEE					REFERENCE NO. CD-050		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING		\$400,000/10 Yrs	0.00	\$40,000.00	1	\$40,000	
		TYPE SUBTOTAL	0.00	\$40,000.00		\$40,000	
		TOTALS	0.00	\$40,000.00		\$40,000	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FORTUNE TELLER LAND USE PERMIT		REFERENCE NO. CD-051	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Application to operate business for a particular location See Resolution No. 2013-58R			
CURRENT FEE STRUCTURE \$1,420 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,420.00	TOTAL REVENUE:	\$1,420
UNIT COST:	\$4,532.00	TOTAL COST:	\$4,532
UNIT PROFIT (SUBSIDY):	<u>\$(3,112.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(3,112)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	31.33%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,530 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FORTUNE TELLER LAND USE PERMIT					REFERENCE NO. CD-051		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
CITY MANAGER	CITY MANAGER		1.00	\$254.89	1	\$255	
PD ADMIN	POLICE CHIEF		1.00	\$156.91	1	\$157	
PLANNING	CONTRACT PLANNER		21.00	\$4,120.20	1	\$4,120	
		TYPE SUBTOTAL	23.00	\$4,532.00		\$4,532	
TOTALS			23.00	\$4,532.00		\$4,532	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FORTUNE TELLER LAND USE RENEWAL		REFERENCE NO. CD-052	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Application for renewal to operate business for a particular location See Resolution No. 2013-58R			
CURRENT FEE STRUCTURE \$424 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$424.00	TOTAL REVENUE:	\$424
UNIT COST:	\$159.00	TOTAL COST:	\$159
UNIT PROFIT (SUBSIDY):	\$265.00	TOTAL PROFIT (SUBSIDY):	\$265
TOTAL UNITS:	1	PCT. COST RECOVERY:	266.67%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$160 per application			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FORTUNE TELLER LAND USE RENEWAL					REFERENCE NO. CD-052		
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 MANAGER	CITY MANAGER		0.50	\$127.45	1	\$127	
FIN - GENL ACCT	ACCOUNT CLERK 2		0.25	\$31.24	1	\$31	
		TYPE SUBTOTAL	0.75	\$158.69		\$159	
TOTALS			0.75	\$159.00		\$159	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ MEDICAL MARIJUANA CULTIV NEW		REFERENCE NO. CD-053	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Permit is to allow the cultivation of medical marijuana See Resolution No. 2013-58R			
CURRENT FEE STRUCTURE \$1,420 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer available			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ MEDICAL MARIJUANA CULTIV NEW					REFERENCE NO. CD-053		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ MEDICAL MARIJUANA CULTIV RENEW		REFERENCE NO. CD-054	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Renewal of Permit to allow the cultivation of medical marijuana See Resolution No. 2013-58R			
CURRENT FEE STRUCTURE \$424 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service no longer available			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ MEDICAL MARIJUANA CULTIV RENEW					REFERENCE NO. CD-054		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ FORTUNE TELLER LICENSE		REFERENCE NO. CD-055	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and process license to operate in Selma. See Resolution No. 2013-58R			
CURRENT FEE STRUCTURE \$424 per application			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer available			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ FORTUNE TELLER LICENSE				REFERENCE NO. CD-055		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ FORTUNE TELLER LICENSE RENEWAL		REFERENCE NO. CD-056	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Renewal of license to operate in Selma. See Resolution No. 2013-58R			
CURRENT FEE STRUCTURE \$424 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service included in other fees			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ FORTUNE TELLER LICENSE RENEWAL					REFERENCE NO. CD-056		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 0		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE STORAGE CONTAINER PERMIT		REFERENCE NO. CD-057	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning review to permit placement of one storage container on 2,500 square feet or larger residential lot, for up to 90 days.			
CURRENT FEE STRUCTURE \$10 per permit			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$20
UNIT COST:	\$39.00	TOTAL COST:	\$78
UNIT PROFIT (SUBSIDY):	\$(29.00)	TOTAL PROFIT (SUBSIDY):	\$(58)
TOTAL UNITS:	2	PCT. COST RECOVERY:	25.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per permit			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE STORAGE CONTAINER PERMIT					REFERENCE NO. CD-057		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	2	\$78	
		TYPE SUBTOTAL	0.50	\$38.84		\$78	
TOTALS			0.50	\$39.00		\$78	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FENCE PLACEMENT PERMIT		REFERENCE NO. CD-058	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Planning review and permit for placement of new or replacement of existing fence.			
CURRENT FEE STRUCTURE \$10 per permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$10.00	TOTAL REVENUE:	\$330
UNIT COST:	\$38.85	TOTAL COST:	\$1,282
UNIT PROFIT (SUBSIDY):	\$(28.85)	TOTAL PROFIT (SUBSIDY):	\$(952)
TOTAL UNITS:	33	PCT. COST RECOVERY:	25.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$40 per permit			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FENCE PLACEMENT PERMIT					REFERENCE NO. CD-058		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 33		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.50	\$38.84	33	\$1,282	
		TYPE SUBTOTAL	0.50	\$38.84		\$1,282	
		TOTALS	0.50	\$38.85		\$1,282	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE [MITIGATED] NEGATIVE DECLARATION		REFERENCE NO. CD-060	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of environmental documents of a proposed development which requires a Negative Declaration or Mitigated Negative Declaration. Includes monitoring for environmental compliance during and after development.			
CURRENT FEE STRUCTURE \$2,000 deposit required to cover labor at fully burdened rate plus actual costs incurred			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual outside costs to process MND/Negative Declaration, plus 10% for administrative review			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE [MITIGATED] NEGATIVE DECLARATION					REFERENCE NO. CD-060		
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>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE CHRISTMAS TREE LOT PERMIT		REFERENCE NO. CD-062	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and approval for lot use Christmas Tree sale.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$111.00	TOTAL COST:	\$111
UNIT PROFIT (SUBSIDY):	\$(111.00)	TOTAL PROFIT (SUBSIDY):	\$(111)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$110 per permit			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CHRISTMAS TREE LOT PERMIT					REFERENCE NO. CD-062		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.17	\$13.21	1	\$13	
PLANNING	CONTRACT PLANNER		0.50	\$98.10	1	\$98	
		TYPE SUBTOTAL	0.67	\$111.31		\$111	
TOTALS			0.67	\$111.00		\$111	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TECHNOLOGY SURCHARGE		REFERENCE NO. CD-063	
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fee for project technology surcharge.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$12,000.00	TOTAL COST:	\$12,000
UNIT PROFIT (SUBSIDY):	\$(12,000.00)	TOTAL PROFIT (SUBSIDY):	\$(12,000)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 3.3% of building permit (assume \$359,100 in Permit revenues)			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TECHNOLOGY SURCHARGE					REFERENCE NO. CD-063		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING INSPECTION		\$120k/10 Yrs	0.00	\$12,000.00	1	\$12,000	
		TYPE SUBTOTAL	0.00	\$12,000.00		\$12,000	
TOTALS			0.00	\$12,000.00		\$12,000	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL PLAN REVIEW		REFERENCE NO. CD-064
PRIMARY DEPARTMENT PLANNING	UNIT OF SERVICE REVIEW	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Review of plans over and above the standard number of plan review due to the actions of the applicant.		
CURRENT FEE STRUCTURE None		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$0.00	TOTAL REVENUE:
UNIT COST:	\$0.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully allocated hourly rate with 1 hour minimum		

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL PLAN REVIEW					REFERENCE NO. CD-064		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE GRADING PLAN CHECK - COMMERCIAL		REFERENCE NO. EN-001A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Checking grading plans to ensure they meet City codes, standards, and requirements.			
CURRENT FEE STRUCTURE Minor (individual lots) - \$560 per plan Major (subdivisions or multiple lots) - \$840 plus \$15 per unit/lot \$140 per review after 3rd plan review			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$960.00	TOTAL REVENUE:	\$2,880
UNIT COST:	\$2,860.00	TOTAL COST:	\$8,580
UNIT PROFIT (SUBSIDY):	\$(1,900.00)	TOTAL PROFIT (SUBSIDY):	\$(5,700)
TOTAL UNITS:	3	PCT. COST RECOVERY:	33.57%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,800 - 2 acres or less plus \$ 180 - Ea addl 2 acres			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE GRADING PLAN CHECK - COMMERCIAL					REFERENCE NO. EN-001A	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	BLDG/PLANNING TECH	2 Acres Or Less	1.50	\$116.52	3	\$350
ENGINEERING	CONTRACT ENGINEER	2 Acres Or Less	15.00	\$2,683.80	3	\$8,051
TYPE SUBTOTAL			16.50	\$2,800.32		\$8,401
ENGINEERING	CONTRACT ENGINEER	Ea Addl 2 Acres	1.00	\$178.92	1	\$179
TYPE SUBTOTAL			1.00	\$178.92		\$179
TOTALS			17.50	\$2,860.00		\$8,580

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE GRADING PLAN CHECK - INDUSTRIAL		REFERENCE NO. EN-001B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Checking grading plans to ensure they meet City codes, standards, and requirements.			
CURRENT FEE STRUCTURE Minor (individual lots) - \$560 per plan Major (subdivisions or multiple lots) - \$840 plus \$15 per unit/lot \$140 per review after 3rd			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$855.00	TOTAL REVENUE:	\$855
UNIT COST:	\$2,085.00	TOTAL COST:	\$2,085
UNIT PROFIT (SUBSIDY):	\$(1,230.00)	TOTAL PROFIT (SUBSIDY):	\$(1,230)
TOTAL UNITS:	1	PCT. COST RECOVERY:	41.01%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,905 - 5 acres or less plus \$ 180 - Ea addl 5 acres			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE GRADING PLAN CHECK - INDUSTRIAL					REFERENCE NO. EN-001B	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	BLDG/PLANNING TECH	5 Acres Or Less	1.50	\$116.52	1	\$117
ENGINEERING	CONTRACT ENGINEER	5 Acres Or Less	10.00	\$1,789.20	1	\$1,789
TYPE SUBTOTAL			11.50	\$1,905.72		\$1,906
ENGINEERING	CONTRACT ENGINEER	Ea Addl 5 Acres	1.00	\$178.92	1	\$179
TYPE SUBTOTAL			1.00	\$178.92		\$179
TOTALS			12.50	\$2,085.00		\$2,085

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE GRADING PLAN CHECK - RESIDENTIAL		REFERENCE NO. EN-001C	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Checking grading plans for residential project to ensure they meet City codes, standards, and requirements.			
CURRENT FEE STRUCTURE Minor (individual lots) - \$560 per plan Major (subdivisions or multiple lots) - \$840 plus \$15 per unit/lot \$140 per review after 3rd			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,245.00	TOTAL REVENUE:	\$2,490
UNIT COST:	\$2,424.50	TOTAL COST:	\$4,849
UNIT PROFIT (SUBSIDY):	\$(1,179.50)	TOTAL PROFIT (SUBSIDY):	\$(2,359)
TOTAL UNITS:	2	PCT. COST RECOVERY:	51.35%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,190 - 4 lots or less plus \$ 55 - Ea lot Beyond 4th			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE GRADING PLAN CHECK - RESIDENTIAL					REFERENCE NO. EN-001C		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH	4 Lots Or Less	1.50	\$116.52	2	\$233	
ENGINEERING	CONTRACT ENGINEER	4 Lots Or Less	6.00	\$1,073.52	2	\$2,147	
TYPE SUBTOTAL			7.50	\$1,190.04		\$2,380	
ENGINEERING	CONTRACT ENGINEER	Ea Lot Beyond 4th	0.30	\$53.68	46	\$2,469	
TYPE SUBTOTAL			0.30	\$53.68		\$2,469	
TOTALS			7.80	\$2,424.50		\$4,849	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE GRADING INSPECTION - COMMERCIAL		REFERENCE NO. EN-002A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting grading improvements for commercial projects and ensuring they meet standards set out in the approved grading plans.			
CURRENT FEE STRUCTURE Minor (individual lots) - \$ 141 per inspection Major (multiple lots) - \$ 420 per inspection + \$10 per unit/lot			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$500.00	TOTAL REVENUE:	\$1,500
UNIT COST:	\$1,706.00	TOTAL COST:	\$5,118
UNIT PROFIT (SUBSIDY):	\$(1,206.00)	TOTAL PROFIT (SUBSIDY):	\$(3,618)
TOTAL UNITS:	3	PCT. COST RECOVERY:	29.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,585 - 2 acres or less plus \$ 360 - Ea addl 2 acres			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE GRADING INSPECTION - COMMERCIAL					REFERENCE NO. EN-002A	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	BLDG/PLANNING TECH	2 Acres Or Less	2.00	\$155.36	3	\$466
ENGINEERING	CONTRACT ENGINEER	2 Acres Or Less	8.00	\$1,431.36	3	\$4,294
TYPE SUBTOTAL			10.00	\$1,586.72		\$4,760
ENGINEERING	CONTRACT ENGINEER	Ea Addl 2 Acres	2.00	\$357.84	1	\$358
TYPE SUBTOTAL			2.00	\$357.84		\$358
TOTALS			12.00	\$1,706.00		\$5,118

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE GRADING INSPECTION - INDUSTRIAL		REFERENCE NO. EN-002B	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting grading improvements and ensuring they meet standards set out in the approved grading plans.			
CURRENT FEE STRUCTURE Minor (individual lots) - \$ 141 per inspection Major (multiple lots) - \$ 420 per inspection + \$10 per unit/lot			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$430.00	TOTAL REVENUE:	\$430
UNIT COST:	\$2,302.00	TOTAL COST:	\$2,302
UNIT PROFIT (SUBSIDY):	<u>\$(1,872.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(1,872)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	18.68%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,945 - 5 acres or less plus \$ 360 - Ea addl 5 acres			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE GRADING INSPECTION - INDUSTRIAL					REFERENCE NO. EN-002B	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
PLANNING	BLDG/PLANNING TECH	5 Acres Or Less	2.00	\$155.36	1	\$155
ENGINEERING	CONTRACT ENGINEER	5 Acres Or Less	10.00	\$1,789.20	1	\$1,789
TYPE SUBTOTAL			12.00	\$1,944.56		\$1,945
ENGINEERING	CONTRACT ENGINEER	Ea Addl 5 Acres	2.00	\$357.84	1	\$358
TYPE SUBTOTAL			2.00	\$357.84		\$358
TOTALS			14.00	\$2,302.00		\$2,302

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE GRADING INSPECTION - RESIDENTIAL		REFERENCE NO. EN-002C	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting grading improvements and ensuring they meet standards set out in the approved grading plans.			
CURRENT FEE STRUCTURE Minor (individual lots)- \$ 141 per inspection. Major (multiple lots) - \$ 420 per inspection + \$10 per unit/lot			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,548.00	TOTAL REVENUE:	\$3,096
UNIT COST:	\$3,233.00	TOTAL COST:	\$6,466
UNIT PROFIT (SUBSIDY):	\$(1,685.00)	TOTAL PROFIT (SUBSIDY):	\$(3,370)
TOTAL UNITS:	2	PCT. COST RECOVERY:	47.88%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$1,230 - 4 lots or less \$ 145 - Ea lot (5th - 10th) \$ 45 - Ea lot (11th - 50th) \$ 30 - Ea lot (beyond 50th)			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE GRADING INSPECTION - RESIDENTIAL					REFERENCE NO. EN-002C		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH	4 Lots Or Less	2.00	\$155.36	2	\$311	
ENGINEERING	CONTRACT ENGINEER	4 Lots Or Less	6.00	\$1,073.52	2	\$2,147	
TYPE SUBTOTAL			8.00	\$1,228.88		\$2,458	
ENGINEERING	CONTRACT ENGINEER	Ea Lot (5th-10th)	0.80	\$143.14	6	\$859	
TYPE SUBTOTAL			0.80	\$143.14		\$859	
ENGINEERING	CONTRACT ENGINEER	Ea Lot (11th-50th)	0.24	\$42.94	40	\$1,718	
TYPE SUBTOTAL			0.24	\$42.94		\$1,718	
ENGINEERING	CONTRACT ENGINEER	Ea Lot (Beyond 50)	0.16	\$28.63	50	\$1,432	
TYPE SUBTOTAL			0.16	\$28.63		\$1,432	
TOTALS			9.20	\$3,233.00		\$6,466	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FINAL PARCEL MAP REVIEW		REFERENCE NO. EN-003	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a final parcel map for conformance with the Subdivision Map Act and with City codes and requirements.			
CURRENT FEE STRUCTURE \$1,469 per map + \$40 per parcel			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,509.00	TOTAL REVENUE:	\$3,018
UNIT COST:	\$2,922.00	TOTAL COST:	\$5,844
UNIT PROFIT (SUBSIDY):	<u>\$(1,413.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(2,826)</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	51.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,865 per map plus \$ 60 ea lot			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FINAL PARCEL MAP REVIEW					REFERENCE NO. EN-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	CONTRACT ENGINEER		16.00	\$2,862.72	2	\$5,725	
		TYPE SUBTOTAL	16.00	\$2,862.72		\$5,725	
ENGINEERING	CONTRACT ENGINEER	Ea Lot	0.33	\$59.04	2	\$118	
		TYPE SUBTOTAL	0.33	\$59.04		\$118	
TOTALS			16.33	\$2,922.00		\$5,844	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FINAL TRACT MAP REVIEW		REFERENCE NO. EN-004	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a final tract map for conformance with the Subdivision Map Act and with City codes and requirements.			
CURRENT FEE STRUCTURE \$2,704 per map + \$20 per unit/lot			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$3,174.00	TOTAL REVENUE:	\$6,348
UNIT COST:	\$5,345.00	TOTAL COST:	\$10,690
UNIT PROFIT (SUBSIDY):	<u>\$(2,171.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(4,342)</u>
TOTAL UNITS:	2	PCT. COST RECOVERY:	59.38%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$4,295 per map plus \$ 45 ea lot			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FINAL TRACT MAP REVIEW					REFERENCE NO. EN-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	CONTRACT ENGINEER		24.00	\$4,294.08	2	\$8,588	
		TYPE SUBTOTAL	24.00	\$4,294.08		\$8,588	
ENGINEERING	CONTRACT ENGINEER	Ea Lot	0.25	\$44.73	47	\$2,102	
		TYPE SUBTOTAL	0.25	\$44.73		\$2,102	
TOTALS			24.25	\$5,345.00		\$10,690	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FINAL MAP AMENDMENT REVIEW		REFERENCE NO. EN-005	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of an amendment to an already approved final parcel or tract map.			
CURRENT FEE STRUCTURE Fully burdened rate with 3 hour minimum plus actual costs incurred			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$375.00	TOTAL REVENUE:	\$375
UNIT COST:	\$895.00	TOTAL COST:	\$895
UNIT PROFIT (SUBSIDY):	\$(520.00)	TOTAL PROFIT (SUBSIDY):	\$(520)
TOTAL UNITS:	1	PCT. COST RECOVERY:	41.90%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$895 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FINAL MAP AMENDMENT REVIEW					REFERENCE NO. EN-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	CONTRACT ENGINEER		5.00	\$894.60	1	\$895	
		TYPE SUBTOTAL	5.00	\$894.60		\$895	
TOTALS			5.00	\$895.00		\$895	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PUBLIC IMPROVEMENT PLAN CHECK		REFERENCE NO. EN-006	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing a plan check of subdivision public improvement plans for any addition to the City's infrastructure by a private party assuring they meet City standards via inspection.			
CURRENT FEE STRUCTURE \$1,400 per plan + \$40 per unit/lot			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$1,800.00	TOTAL REVENUE:	\$7,200
UNIT COST:	\$5,215.75	TOTAL COST:	\$20,863
UNIT PROFIT (SUBSIDY):	\$(3,415.75)	TOTAL PROFIT (SUBSIDY):	\$(13,663)
TOTAL UNITS:	4	PCT. COST RECOVERY:	34.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Engineer's estimated cost of improvements \$1,555 - base up to \$100,000 plus \$ 440 - every \$100,000 from \$100,000 to \$1,000,000 plus \$ 336 - every \$100,000 beyond \$1,000,000			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PUBLIC IMPROVEMENT PLAN CHECK					REFERENCE NO. EN-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH	\$100k	1.50	\$116.52	1	\$117	
ENGINEERING	CONTRACT ENGINEER	\$100k	8.00	\$1,431.36	1	\$1,431	
TYPE SUBTOTAL			9.50	\$1,547.88		\$1,548	
PLANNING	BLDG/PLANNING TECH	\$400k	1.50	\$116.52	1	\$117	
ENGINEERING	CONTRACT ENGINEER	\$400k	16.00	\$2,862.72	1	\$2,863	
TYPE SUBTOTAL			17.50	\$2,979.24		\$2,979	
PLANNING	BLDG/PLANNING TECH	\$1 Mill	1.50	\$116.52	1	\$117	
ENGINEERING	CONTRACT ENGINEER	\$1 Mill	30.00	\$5,367.60	1	\$5,368	
TYPE SUBTOTAL			31.50	\$5,484.12		\$5,484	
PLANNING	BLDG/PLANNING TECH	\$2.5 Mill	1.50	\$116.52	1	\$117	
ENGINEERING	CONTRACT ENGINEER	\$2.5 Mill	60.00	\$10,735.20	1	\$10,735	
TYPE SUBTOTAL			61.50	\$10,851.72		\$10,852	
TOTALS			120.00	\$5,215.75		\$20,863	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PUBLIC IMPROVEMENT INSPECTION		REFERENCE NO. EN-007	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing a plan check of public & site improvements assuring they meet City standards via inspection.			
CURRENT FEE STRUCTURE 2% of first \$20,000 of Engineer's estimated cost of improvements 1.5% over \$20,000 of Engineer's estimated cost of improvements.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$15,100.00	TOTAL REVENUE:	\$60,400
UNIT COST:	\$37,521.25	TOTAL COST:	\$150,085
UNIT PROFIT (SUBSIDY):	\$(22,421.25)	TOTAL PROFIT (SUBSIDY):	\$(89,685)
TOTAL UNITS:	4	PCT. COST RECOVERY:	40.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 3.78% of Engineer's estimated cost of improvements			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PUBLIC IMPROVEMENT INSPECTION					REFERENCE NO. EN-007		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 4		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ADMIN ASST	\$100k	2.50	\$173.73	1	\$174	
ENGINEERING	CONTRACT ENGINEER	\$100k	20.00	\$3,578.40	1	\$3,578	
TYPE SUBTOTAL			22.50	\$3,752.13		\$3,752	
ENGINEERING	ADMIN ASST	\$400k	10.00	\$694.90	1	\$695	
ENGINEERING	CONTRACT ENGINEER	\$400k	80.00	\$14,313.60	1	\$14,314	
TYPE SUBTOTAL			90.00	\$15,008.50		\$15,009	
ENGINEERING	ADMIN ASST	\$1 Mill	25.00	\$1,737.25	1	\$1,737	
ENGINEERING	CONTRACT ENGINEER	\$1 Mill	200.00	\$35,784.00	1	\$35,784	
TYPE SUBTOTAL			225.00	\$37,521.25		\$37,521	
ENGINEERING	ADMIN ASST	\$2.5 Mill	62.50	\$4,343.13	1	\$4,343	
ENGINEERING	CONTRACT ENGINEER	\$2.5 Mill	500.00	\$89,460.00	1	\$89,460	
TYPE SUBTOTAL			562.50	\$93,803.13		\$93,803	
TOTALS			900.00	\$37,521.25		\$150,085	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ENCROACHMENT PERMIT		REFERENCE NO. EN-009A	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of permit and inspection of temporarily encroachment use the public right-of-way.			
CURRENT FEE STRUCTURE \$142.50 per permit plus \$142.50 per inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$285.01	TOTAL REVENUE:	\$52,726
UNIT COST:	\$258.40	TOTAL COST:	\$47,804
UNIT PROFIT (SUBSIDY):	<u>\$26.61</u>	TOTAL PROFIT (SUBSIDY):	<u>\$4,922</u>
TOTAL UNITS:	185	PCT. COST RECOVERY:	110.30%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$260 per permit			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ENCROACHMENT PERMIT					REFERENCE NO. EN-009A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 185		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ADMIN ASST		0.50	\$34.75	185	\$6,429	
ENGINEERING	CONTRACT ENGINEER		1.25	\$223.65	185	\$41,375	
		TYPE SUBTOTAL	1.75	\$258.40		\$47,804	
TOTALS			1.75	\$258.40		\$47,804	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ENCROACHMENT RE-INSPECTION		REFERENCE NO. EN-009C	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Encroachment re-inspection due to a missed inspection or correction when it should be finalized.			
CURRENT FEE STRUCTURE \$100 per re-inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$100
UNIT COST:	\$196.00	TOTAL COST:	\$196
UNIT PROFIT (SUBSIDY):	\$(96.00)	TOTAL PROFIT (SUBSIDY):	\$(96)
TOTAL UNITS:	1	PCT. COST RECOVERY:	51.02%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$195 per re-inspection			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ENCROACHMENT RE-INSPECTION					REFERENCE NO. EN-009C		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ADMIN ASST		0.25	\$17.37	1	\$17	
ENGINEERING	CONTRACT ENGINEER		1.00	\$178.92	1	\$179	
		TYPE SUBTOTAL	1.25	\$196.29		\$196	
TOTALS			1.25	\$196.00		\$196	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PENALTY, WORKING IN R.O.W. W/O PRMT		REFERENCE NO. EN-009D	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Penalty for working in public right of way without a City permit			
CURRENT FEE STRUCTURE \$500 penalty			
<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% \$500 penalty			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PENALTY, WORKING IN R.O.W. W/O PRMT				REFERENCE NO. EN-009D		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PENALTY, FAIL TO COMPLY W/ ENC PRMT		REFERENCE NO. EN-009E	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Penalty in failing to comply with City's encroachment permit			
CURRENT FEE STRUCTURE \$500 penalty			
<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% \$500 penalty			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PENALTY, FAIL TO COMPLY W/ ENC PRMT					REFERENCE NO. EN-009E		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ SIDEWALK CLOSURE		REFERENCE NO. EN-009F	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Permit to allow sidewalk closure outside working hours			
CURRENT FEE STRUCTURE \$100 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Remove. Service included in other fees			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ SIDEWALK CLOSURE					REFERENCE NO. EN-009F		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TRAFFIC CONTROL		REFERENCE NO. EN-009G	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and inspection of a traffic control plan related to work performed in the public right-of-way.			
CURRENT FEE STRUCTURE \$190 - Lane closure (excludes 1-day alley closures) \$475 - Detour			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$332.50	TOTAL REVENUE:	\$665
UNIT COST:	\$626.00	TOTAL COST:	\$1,252
UNIT PROFIT (SUBSIDY):	\$(293.50)	TOTAL PROFIT (SUBSIDY):	\$(587)
TOTAL UNITS:	2	PCT. COST RECOVERY:	53.12%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$180 per plan plus \$90 each day			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TRAFFIC CONTROL					REFERENCE NO. EN-009G		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	CONTRACT ENGINEER	Plan Review	1.00	\$178.92	2	\$358	
		TYPE SUBTOTAL	1.00	\$178.92		\$358	
ENGINEERING	CONTRACT ENGINEER	Daily Insp	0.50	\$89.46	10	\$895	
		TYPE SUBTOTAL	0.50	\$89.46		\$895	
TOTALS			1.50	\$626.00		\$1,252	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE MISCELLANEOUS ENCROACHMENT		REFERENCE NO. EN-009H	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE			
CURRENT FEE STRUCTURE \$95 per 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:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual staff and outside costs			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE MISCELLANEOUS ENCROACHMENT					REFERENCE NO. EN-009H		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ AT RISK PERMIT PROCESSING		REFERENCE NO. EN-009I	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE			
CURRENT FEE STRUCTURE \$100 per permit			
REVENUE AND COST COMPARISON			
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%			
Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ AT RISK PERMIT PROCESSING					REFERENCE NO. EN-009I		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FINAL CONDO CONVERSION MAP		REFERENCE NO. EN-011	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the final condominium conversion map for a development			
CURRENT FEE STRUCTURE \$1,080 per map			
REVENUE AND COST COMPARISON			
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% \$5,000 initial deposit for actual staff and outside costs			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FINAL CONDO CONVERSION MAP					REFERENCE NO. EN-011		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPECIAL ENGINEERING SERVICES		REFERENCE NO. EN-012	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing engineering services for special projects as requested.			
CURRENT FEE STRUCTURE Labor at fully burdened rate plus actual costs incurred			
<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% Initial deposit determined by the City for actual staff and outside costs			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPECIAL ENGINEERING SERVICES					REFERENCE NO. EN-012		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ LANDSCAPE MAINTENANCE ASSMT		REFERENCE NO. EN-013	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintaining and operating City owned street landscape for specific tracts.			
CURRENT FEE STRUCTURE Labor at fully burdened rate plus actual costs incurred			
<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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ LANDSCAPE MAINTENANCE ASSMT					REFERENCE NO. EN-013		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ OFF-SITE LANDSCAPE PLAN CHECK		REFERENCE NO. EN-014	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing landscape plans that are part of a parcel or subdivision tract within the public right-of-way in which landscape plans have already been reviewed.			
CURRENT FEE STRUCTURE \$519 per plan			
REVENUE AND COST COMPARISON			
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% Remove. Service provided in planning and engineering plan check fees			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ OFF-SITE LANDSCAPE PLAN CHECK					REFERENCE NO. EN-014		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ OFF-SITE LANDSCAPE INSPECTION		REFERENCE NO. EN-015	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting landscape plans that are part of a parcel or subdivision tract in which a landscape inspection has already been conducted.			
CURRENT FEE STRUCTURE \$126 per inspection \$59 per reinspection			
<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% Remove. Service provided in other fees			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ OFF-SITE LANDSCAPE INSPECTION					REFERENCE NO. EN-015		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ TENTATIVE PARCEL MAP REVIEW		REFERENCE NO. EN-017	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE MAP	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review for tract number, titled as a tentative or vesting tentative tract/parcel (or subdivision) map, along with date of preparation, Engineers scale.			
CURRENT FEE STRUCTURE \$630 per map			
REVENUE AND COST COMPARISON			
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% Remove. Combined with Planning fee			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ TENTATIVE PARCEL MAP REVIEW					REFERENCE NO. EN-017		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ TENTATIVE TRACT MAP REVIEW		REFERENCE NO. EN-018	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE LOT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review for tract number, titled as a tentative or vesting tentative tract/parcel (or subdivision) map, along with date of preparation, Engineers scale.			
CURRENT FEE STRUCTURE \$630 + \$20 per lot			
<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% Remove. Combined with Planning fee			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ TENTATIVE TRACT MAP REVIEW					REFERENCE NO. EN-018		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ANNUAL ENCROACHMENT PERMIT		REFERENCE NO. EN-019	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Annual permit for utility companies conducting work in right of way and not requiring inspection.			
CURRENT FEE STRUCTURE \$525 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$525.00	TOTAL REVENUE:	\$1,575
UNIT COST:	\$785.33	TOTAL COST:	\$2,356
UNIT PROFIT (SUBSIDY):	\$(260.33)	TOTAL PROFIT (SUBSIDY):	\$(781)
TOTAL UNITS:	3	PCT. COST RECOVERY:	66.85%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$785 per application			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ANNUAL ENCROACHMENT PERMIT					REFERENCE NO. EN-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 3		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ADMIN ASST		1.00	\$69.49	3	\$208	
ENGINEERING	CONTRACT ENGINEER		4.00	\$715.68	3	\$2,147	
		TYPE SUBTOTAL	5.00	\$785.17		\$2,356	
TOTALS			5.00	\$785.33		\$2,356	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ DEED OR TITLE REVIEW		REFERENCE NO. EN-020	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE DEED	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Charged for the Engineering Department to review and validate certain items are included in a Deed. All projects submitted to the City of Selma are required to provide the Engineering Department with a Title report for review.			
CURRENT FEE STRUCTURE \$470 per deed plus additional filing fees (see deed review form)			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ DEED OR TITLE REVIEW					REFERENCE NO. EN-020		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE STREET/R.O.W. ABANDON/VACATION PROC		REFERENCE NO. EN-023	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and provide a report and opinion on the advisability of abandoning or vacating all or a portion of public right-of-way.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
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% \$5,000 deposit for actual staff and outside costs			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE STREET/R.O.W. ABANDON/VACATION PROC					REFERENCE NO. EN-023		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PUBLIC EASEMENT CREATION		REFERENCE NO. EN-025	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Determination that creation of public easement is in compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$0.00	TOTAL PROFIT (SUBSIDY):	\$0
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5,000 initial deposit for actual staff and outside costs			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PUBLIC EASEMENT CREATION					REFERENCE NO. EN-025		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE RIGHT OF WAY DEDICATION		REFERENCE NO. EN-027	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Determination that a right-of-way dedication is in compliance with City codes and standards.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$2,147.00	TOTAL COST:	\$2,147
UNIT PROFIT (SUBSIDY):	<u>\$(2,147.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(2,147)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$2,145 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE RIGHT OF WAY DEDICATION					REFERENCE NO. EN-027		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	CONTRACT ENGINEER		12.00	\$2,147.04	1	\$2,147	
		TYPE SUBTOTAL	12.00	\$2,147.04		\$2,147	
TOTALS			12.00	\$2,147.00		\$2,147	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BOND REDUCTION/RELEASE		REFERENCE NO. EN-028	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to lower the amount of an already accepted performance bond or release of bond after project completion.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$488.00	TOTAL COST:	\$976
UNIT PROFIT (SUBSIDY):	\$(488.00)	TOTAL PROFIT (SUBSIDY):	\$(976)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$490 per request			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BOND REDUCTION/RELEASE					REFERENCE NO. EN-028		
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>	
FIN - GENL ACCT	ASST CITY MANAGER		0.50	\$130.08	2	\$260	
ENGINEERING	CONTRACT ENGINEER		2.00	\$357.84	2	\$716	
		TYPE SUBTOTAL	2.50	\$487.92		\$976	
TOTALS			2.50	\$488.00		\$976	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE CERTIFICATE OF COMPLIANCE		REFERENCE NO. EN-029	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE A conditional certificate of compliance to establish a legal record officially recognizing that a parcel was legally created and is compliant.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$537.00	TOTAL COST:	\$1,074
UNIT PROFIT (SUBSIDY):	\$(537.00)	TOTAL PROFIT (SUBSIDY):	\$(1,074)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$535 per letter			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CERTIFICATE OF COMPLIANCE					REFERENCE NO. EN-029		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 2		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	CONTRACT ENGINEER		3.00	\$536.76	2	\$1,074	
		TYPE SUBTOTAL	3.00	\$536.76		\$1,074	
TOTALS			3.00	\$537.00		\$1,074	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL ENGINEERING PLAN CHECK		REFERENCE NO. EN-030	
PRIMARY DEPARTMENT ENGINEERING	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional engineering plan review beyond the standard two review plus final review.			
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% Actual cost with 2 hour minimum			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL ENGINEERING PLAN CHECK					REFERENCE NO. EN-030		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FIRE FALSE ALARM RESPONSE		REFERENCE NO. FI-001	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Punitive charge for Fire staff responding to a fire alarm that has been determined to be false and it has been the third such response to the specific address within the last twelve months.			
CURRENT FEE STRUCTURE \$100 for 3rd false alarm in a 12 month period \$200 for 4th false alarm in a 12 month period \$400 for 5th false alarm in a 12 month period \$800 each subsequent false alarm			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$100
UNIT COST:	\$0.00	TOTAL COST:	\$0
UNIT PROFIT (SUBSIDY):	\$100.00	TOTAL PROFIT (SUBSIDY):	\$100
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 for 3rd false alarm in a 12 month period \$200 for 4th false alarm in a 12 month period \$500 for 5th and each subsequent false alarm			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FIRE FALSE ALARM RESPONSE					REFERENCE NO. FI-001		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ANNUAL FIRE CODE INSPECTION		REFERENCE NO. FI-002	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing the annual inspection program for businesses within the City to assure compliance that the appropriate fire prevention requirements are met.			
CURRENT FEE STRUCTURE \$128 per year			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$128.00	TOTAL REVENUE:	\$74,240
UNIT COST:	\$158.54	TOTAL COST:	\$91,953
UNIT PROFIT (SUBSIDY):	\$(30.54)	TOTAL PROFIT (SUBSIDY):	\$(17,713)
TOTAL UNITS:	580	PCT. COST RECOVERY:	80.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$ 60 - Small apartment/business (1 - 1,000sf) \$145 - Medium apartment/business (1,001 - 10,000sf) \$495 - Large apartment/business (+10,000 sf)			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ANNUAL FIRE CODE INSPECTION					REFERENCE NO. FI-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 580		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE OPS	FIRE CAPT	Small	0.25	\$27.28	20	\$546	
FIRE OPS	FIREFIGHTER	Small	0.50	\$33.96	20	\$679	
TYPE SUBTOTAL			0.75	\$61.24		\$1,225	
FIRE OPS	FIRE CAPT	Medium	1.00	\$109.11	530	\$57,828	
FIRE OPS	FIREFIGHTER	Medium	0.50	\$33.99	530	\$18,015	
TYPE SUBTOTAL			1.50	\$143.10		\$75,843	
FIRE PREVENTION	FIRE MARSHAL	Large	3.00	\$496.17	30	\$14,885	
TYPE SUBTOTAL			3.00	\$496.17		\$14,885	
TOTALS			5.25	\$158.54		\$91,953	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ FIRE/AMBULANCE REPORT COPY		REFERENCE NO. FI-005	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE REPORT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a fire or ambulance incident report copy upon request.			
CURRENT FEE STRUCTURE \$15 per report			
REVENUE AND COST COMPARISON			
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% Remove. Refer to COPY - PRINT fee			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ FIRE/AMBULANCE REPORT COPY					REFERENCE NO. FI-005		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE HAZARDOUS MATERIAL INSP. AND PERMIT		REFERENCE NO. FI-006
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE This is an annual permit issued to specific City businesses because of the unusually high hazardous material used in operation or stored on-site.		
CURRENT FEE STRUCTURE Fully burdened rate with 1 hour minimum plus 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% Fully burdened rate with 1 hour minimum plus actual costs		

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE HAZARDOUS MATERIAL INSP. AND PERMIT					REFERENCE NO. FI-006		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ STATE MAND FIRE INSP HOSPITALS		REFERENCE NO. FI-007	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE FACILITY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Performing specialized fire inspections mandated by state law to ensure public health and safety concerns are followed and met at these special facilities. State mandated fire inspections and clearance-Hospitals.			
CURRENT FEE STRUCTURE \$ 229 - 1 to 10,000 sq ft \$ 437 - 10,001 to 25,000 sq ft \$ 644 - 25,001 to 40,000 sq ft \$ 852 - 40,001 to 75,000 sq ft \$1,060 - 75,001+ sq ft			
REVENUE AND COST COMPARISON			
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% Remove. Service combined with other fees			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ STATE MAND FIRE INSP HOSPITALS					REFERENCE NO. FI-007		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FIRE HOOD/DUCT PLAN CHECK/INSP		REFERENCE NO. FI-011	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check and inspection of a new fire hood or duct system to assure compliance with City codes and standards.			
CURRENT FEE STRUCTURE \$268 per plan check and inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$268.00	TOTAL REVENUE:	\$804
UNIT COST:	\$413.33	TOTAL COST:	\$1,240
UNIT PROFIT (SUBSIDY):	\$(145.33)	TOTAL PROFIT (SUBSIDY):	\$(436)
TOTAL UNITS:	3	PCT. COST RECOVERY:	64.84%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$415 per plan check and inspection			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FIRE HOOD/DUCT PLAN CHECK/INSP				REFERENCE NO. FI-011		
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>
FIRE PREVENTION	FIRE MARSHAL		2.50	\$413.48	3	\$1,240
		TYPE SUBTOTAL	2.50	\$413.48		\$1,240
TOTALS			2.50	\$413.33		\$1,240

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FIRE ALARM PLAN CHECK/INSP		REFERENCE NO. FI-013	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check and inspection of a new fire alarm system to assure compliance with City fire codes and standards.			
CURRENT FEE STRUCTURE \$405 per plan check & Inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$405.00	TOTAL REVENUE:	\$405
UNIT COST:	\$413.00	TOTAL COST:	\$413
UNIT PROFIT (SUBSIDY):	\$(8.00)	TOTAL PROFIT (SUBSIDY):	\$(8)
TOTAL UNITS:	1	PCT. COST RECOVERY:	98.06%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$415 per plan check and inspection			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FIRE ALARM PLAN CHECK/INSP					REFERENCE NO. FI-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL		2.50	\$413.48	1	\$413	
		TYPE SUBTOTAL	2.50	\$413.48		\$413	
TOTALS			2.50	\$413.00		\$413	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FIRE SPRINKLER PLAN CHECK/INSP		REFERENCE NO. FI-014	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check and inspection of a fire sprinkler system to ensure compliance with City fire codes and standards.			
CURRENT FEE STRUCTURE \$383 per plan check & Inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$383.00	TOTAL REVENUE:	\$57,450
UNIT COST:	\$661.56	TOTAL COST:	\$99,234
UNIT PROFIT (SUBSIDY):	\$(278.56)	TOTAL PROFIT (SUBSIDY):	\$(41,784)
TOTAL UNITS:	150	PCT. COST RECOVERY:	57.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$495 first 10k Sq Ft or less plus \$165 ea addl 10k Sq Ft			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FIRE SPRINKLER PLAN CHECK/INSP					REFERENCE NO. FI-014		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 150		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL	Under 10k S.F.	3.00	\$496.17	150	\$74,426	
		TYPE SUBTOTAL	3.00	\$496.17		\$74,426	
FIRE PREVENTION	FIRE MARSHAL	Ea Addl 10k S.F.	1.00	\$165.39	150	\$24,809	
		TYPE SUBTOTAL	1.00	\$165.39		\$24,809	
TOTALS			4.00	\$661.56		\$99,234	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE MASTER PLAN SPRINKLER PC/INSP		REFERENCE NO. FI-014A	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check of a master plan project's fire sprinkler system and inspection of each unit to assure compliance with City fire codes and standards.			
CURRENT FEE STRUCTURE \$383 per plan check & Inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$383.00	TOTAL REVENUE:	\$2,681
UNIT COST:	\$2,221.00	TOTAL COST:	\$15,547
UNIT PROFIT (SUBSIDY):	\$(1,838.00)	TOTAL PROFIT (SUBSIDY):	\$(12,866)
TOTAL UNITS:	7	PCT. COST RECOVERY:	17.24%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 review per model plan plus \$330 inspection per unit/building			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE MASTER PLAN SPRINKLER PC/INSP					REFERENCE NO. FI-014A		
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>	
FIRE PREVENTION	FIRE MARSHAL	PC Ea Model	2.00	\$330.78	7	\$2,315	
		TYPE SUBTOTAL	2.00	\$330.78		\$2,315	
FIRE PREVENTION	FIRE MARSHAL	Insp Ea Unit	2.00	\$330.78	40	\$13,231	
		TYPE SUBTOTAL	2.00	\$330.78		\$13,231	
TOTALS			4.00	\$2,221.00		\$15,547	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ FIRE FLOW TEST		REFERENCE NO. FI-015	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE TEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing a water fire flow test of a new sprinkler system or fire hydrant for a new development.			
CURRENT FEE STRUCTURE \$200 per test			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ FIRE FLOW TEST					REFERENCE NO. FI-015		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FIRE SUPPRESSION STAND-BY		REFERENCE NO. FI-016	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing an engine company to stand-by during a special event to safeguard against possible public safety occurrence.			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
REVENUE AND COST COMPARISON			
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 cost using fully burdened rate			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FIRE SUPPRESSION STAND-BY					REFERENCE NO. FI-016		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE FIREWORKS STAND REVIEW AND INSP		REFERENCE NO. FI-017	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE STAND	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting a fireworks display stand to safeguard against a possible public safety occurrence and inspect to assure compliance with all applicable codes.			
CURRENT FEE STRUCTURE \$160 per stand			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$1,600
UNIT COST:	\$146.00	TOTAL COST:	\$1,460
UNIT PROFIT (SUBSIDY):	\$14.00	TOTAL PROFIT (SUBSIDY):	\$140
TOTAL UNITS:	10	PCT. COST RECOVERY:	109.59%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$145 per stand			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FIREWORKS STAND REVIEW AND INSP					REFERENCE NO. FI-017		
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>	
FIRE ADMIN	PART TIME STAFF		2.00	\$63.28	10	\$633	
FIRE PREVENTION	FIRE MARSHAL		0.50	\$82.70	10	\$827	
		TYPE SUBTOTAL	2.50	\$145.98		\$1,460	
TOTALS			2.50	\$146.00		\$1,460	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PUBLIC FIREWORKS REVIEW AND INSP		REFERENCE NO. FI-018	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting a public fireworks event, such as the annual fireworks display at the high school, to safeguard against a possible public safety occurrence and to assure compliance with all applicable codes.			
CURRENT FEE STRUCTURE \$357 per review includes plan review, permit and primary inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$357.00	TOTAL REVENUE:	\$714
UNIT COST:	\$496.00	TOTAL COST:	\$992
UNIT PROFIT (SUBSIDY):	\$(139.00)	TOTAL PROFIT (SUBSIDY):	\$(278)
TOTAL UNITS:	2	PCT. COST RECOVERY:	71.98%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$495 per event			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PUBLIC FIREWORKS REVIEW AND INSP					REFERENCE NO. FI-018		
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>	
FIRE PREVENTION	FIRE MARSHAL		3.00	\$496.17	2	\$992	
		TYPE SUBTOTAL	3.00	\$496.17		\$992	
TOTALS			3.00	\$496.00		\$992	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPECIAL EVENT FIRE INSP		REFERENCE NO. FI-019	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting a fairs, carnivals and special event to safeguard against fire hazards and to assure compliance with all applicable codes.			
CURRENT FEE STRUCTURE \$383 per event			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$383.00	TOTAL REVENUE:	\$1,532
UNIT COST:	\$165.50	TOTAL COST:	\$662
UNIT PROFIT (SUBSIDY):	\$217.50	TOTAL PROFIT (SUBSIDY):	\$870
TOTAL UNITS:	4	PCT. COST RECOVERY:	231.42%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Fully burdened rate with 1 hour minimum plus actual costs			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPECIAL EVENT FIRE INSP					REFERENCE NO. FI-019		
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>	
FIRE PREVENTION	FIRE MARSHAL		1.00	\$165.39	4	\$662	
		TYPE SUBTOTAL	1.00	\$165.39		\$662	
TOTALS			1.00	\$165.50		\$662	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE CHRISTMAS TREE LOT FIRE INSP		REFERENCE NO. FI-020	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE LOT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting a Christmas tree lot to safeguard against possible public safety occurrence and to assure compliance with all applicable codes.			
CURRENT FEE STRUCTURE \$90 per lot			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$90.00	TOTAL REVENUE:	\$90
UNIT COST:	\$331.00	TOTAL COST:	\$331
UNIT PROFIT (SUBSIDY):	\$(241.00)	TOTAL PROFIT (SUBSIDY):	\$(241)
TOTAL UNITS:	1	PCT. COST RECOVERY:	27.19%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per lot			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CHRISTMAS TREE LOT FIRE INSP					REFERENCE NO. FI-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL		2.00	\$330.78	1	\$331	
		TYPE SUBTOTAL	2.00	\$330.78		\$331	
TOTALS			2.00	\$331.00		\$331	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ CPR CLASS FEE		REFERENCE NO. FI-021	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE CLASS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Instructing a class on CPR techniques and providing certification.			
CURRENT FEE STRUCTURE \$65 - professional \$45 - all others			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ CPR CLASS FEE					REFERENCE NO. FI-021		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ EMT CLASS FEE		REFERENCE NO. FI-022	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE CLASS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Instructing a class on emergency medical training techniques and providing certification.			
CURRENT FEE STRUCTURE \$550 per participant			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ EMT CLASS FEE					REFERENCE NO. FI-022		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ILLEGAL BURN SUPPRESSION CITATION		REFERENCE NO. FI-023	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Citation for not having the appropriate permit for a controlled burn or it is an illegal burn.			
CURRENT FEE STRUCTURE See Administration Citation in Selma Municipal Code			
REVENUE AND COST COMPARISON			
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% See Administration Citation in Selma Municipal Code			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ILLEGAL BURN SUPPRESSION CITATION				REFERENCE NO. FI-023		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE OVERHEAD SYSTEM-HANGER INSP		REFERENCE NO. FI-024	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Hanger inspection on overhead system.			
CURRENT FEE STRUCTURE \$160 per inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$1,600
UNIT COST:	\$165.40	TOTAL COST:	\$1,654
UNIT PROFIT (SUBSIDY):	\$(5.40)	TOTAL PROFIT (SUBSIDY):	\$(54)
TOTAL UNITS:	10	PCT. COST RECOVERY:	96.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per inspection			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE OVERHEAD SYSTEM-HANGER INSP					REFERENCE NO. FI-024		
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>	
FIRE PREVENTION	FIRE MARSHAL		1.00	\$165.39	10	\$1,654	
		TYPE SUBTOTAL	1.00	\$165.39		\$1,654	
TOTALS			1.00	\$165.40		\$1,654	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE OVERHEAD SYSTEM-PRESSURE TEST		REFERENCE NO. FI-025	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Pressure test on overhead systems.			
CURRENT FEE STRUCTURE \$160 per inspection			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$1,600
UNIT COST:	\$165.40	TOTAL COST:	\$1,654
UNIT PROFIT (SUBSIDY):	\$(5.40)	TOTAL PROFIT (SUBSIDY):	\$(54)
TOTAL UNITS:	10	PCT. COST RECOVERY:	96.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$165 per inspection			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE OVERHEAD SYSTEM-PRESSURE TEST					REFERENCE NO. FI-025		
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>	
FIRE PREVENTION	FIRE MARSHAL		1.00	\$165.39	10	\$1,654	
		TYPE SUBTOTAL	1.00	\$165.39		\$1,654	
TOTALS			1.00	\$165.40		\$1,654	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE UNDERGROUND SYSTEM-TRUST BLOCK INSP		REFERENCE NO. FI-026	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Trust block inspection.			
CURRENT FEE STRUCTURE \$160 per inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$800
UNIT COST:	\$330.80	TOTAL COST:	\$1,654
UNIT PROFIT (SUBSIDY):	\$(170.80)	TOTAL PROFIT (SUBSIDY):	\$(854)
TOTAL UNITS:	5	PCT. COST RECOVERY:	48.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per inspection			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE UNDERGROUND SYSTEM-TRUST BLOCK INSP					REFERENCE NO. FI-026		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL		2.00	\$330.78	5	\$1,654	
		TYPE SUBTOTAL	2.00	\$330.78		\$1,654	
TOTALS			2.00	\$330.80		\$1,654	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE UNDERGROUND SYSTEM-FLUSH & PRESSURE		REFERENCE NO. FI-027	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Flush and pressure check.			
CURRENT FEE STRUCTURE \$160 per inspection			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$160.00	TOTAL REVENUE:	\$800
UNIT COST:	\$330.80	TOTAL COST:	\$1,654
UNIT PROFIT (SUBSIDY):	\$(170.80)	TOTAL PROFIT (SUBSIDY):	\$(854)
TOTAL UNITS:	5	PCT. COST RECOVERY:	48.37%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$330 per inspection			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE UNDERGROUND SYSTEM-FLUSH & PRESSURE					REFERENCE NO. FI-027		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 5		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL		2.00	\$330.78	5	\$1,654	
		TYPE SUBTOTAL	2.00	\$330.78		\$1,654	
TOTALS			2.00	\$330.80		\$1,654	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE COMMERCIAL LIFE/SAFETY PLAN CHECK		REFERENCE NO. FI-028	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan check and review of commercial, industrial and multi-family residential site and building plans to assure compliance with all applicable fire and life safety codes and regulations.			
CURRENT FEE STRUCTURE 25% of building permit fees			
REVENUE AND COST COMPARISON			
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% Remove. Service included in other fees			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE COMMERCIAL LIFE/SAFETY PLAN CHECK					REFERENCE NO. FI-028		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE CONTRACTED FIRE PLAN REVIEW/INSP		REFERENCE NO. FI-029	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and/or inspection services conducted by an outside consultant. City of Selma shall approve outside consultant and determine costs.			
CURRENT FEE STRUCTURE Actual cost of consultant plus 25%			
REVENUE AND COST COMPARISON			
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 cost of consultant plus 25%			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CONTRACTED FIRE PLAN REVIEW/INSP					REFERENCE NO. FI-029		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE DANGEROUS & SUBSTANDARD BLDG INSP		REFERENCE NO. FI-031
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT
DESCRIPTION OF SERVICE Services for special inspection of dangerous and substandard buildings.		
CURRENT FEE STRUCTURE Fully burdened rate with 1 hour minimum plus 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% Fully burdened rate with 1 hour minimum plus actual costs		

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE DANGEROUS & SUBSTANDARD BLDG INSP					REFERENCE NO. FI-031		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE AFTER HOURS FIRE PLAN REVIEW		REFERENCE NO. FI-032	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fire plan review performed outside normal business hours.			
CURRENT FEE STRUCTURE Fully burdened over time rate with 1 hour minimum plus actual costs			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$198.00	TOTAL COST:	\$198
UNIT PROFIT (SUBSIDY):	\$(198.00)	TOTAL PROFIT (SUBSIDY):	\$(198)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1.2x fully burdened rate with 1 hour minimum plus actual costs			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE AFTER HOURS FIRE PLAN REVIEW					REFERENCE NO. FI-032		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL	FBHR X 1.2	1.20	\$198.47	1	\$198	
		TYPE SUBTOTAL	1.20	\$198.47		\$198	
TOTALS			1.20	\$198.00		\$198	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE AFTER HOURS INSPECTION		REFERENCE NO. FI-033	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE INSPECTION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE 1 hour minimum			
CURRENT FEE STRUCTURE Fully burdened over time rate with 1 hour minimum plus actual costs			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$198.00	TOTAL COST:	\$198
UNIT PROFIT (SUBSIDY):	\$(198.00)	TOTAL PROFIT (SUBSIDY):	\$(198)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% 1.2x fully burdened rate with 1 hour minimum plus actual costs			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE AFTER HOURS INSPECTION					REFERENCE NO. FI-033		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL	FBHR X 1.2	1.20	\$198.47	1	\$198	
		TYPE SUBTOTAL	1.20	\$198.47		\$198	
TOTALS			1.20	\$198.00		\$198	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPRAY BOOTH PLAN REVIEW AND INSP		REFERENCE NO. FI-041	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE APPLICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Plan review and inspection of spray booth.			
CURRENT FEE STRUCTURE \$255 per application			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$255.00	TOTAL REVENUE:	\$255
UNIT COST:	\$413.00	TOTAL COST:	\$413
UNIT PROFIT (SUBSIDY):	\$(158.00)	TOTAL PROFIT (SUBSIDY):	\$(158)
TOTAL UNITS:	1	PCT. COST RECOVERY:	61.74%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$415 per application			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPRAY BOOTH PLAN REVIEW AND INSP					REFERENCE NO. FI-041		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE PREVENTION	FIRE MARSHAL		2.50	\$413.48	1	\$413	
		TYPE SUBTOTAL	2.50	\$413.48		\$413	
TOTALS			2.50	\$413.00		\$413	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL FIRE PLAN REVIEW		REFERENCE NO. FI-042	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional Fire prevention plan review beyond the standard two review plus final review.			
CURRENT FEE STRUCTURE \$125 each plan recheck			
REVENUE AND COST COMPARISON			
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 rate with 1 hour minimum			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL FIRE PLAN REVIEW					REFERENCE NO. FI-042		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL FIRE INSPECTION		REFERENCE NO. FI-043	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE PLAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional Fire prevention inspection required to ensure that the project is in conformance with City codes, regulations and standards.			
CURRENT FEE STRUCTURE \$125 each reinspection			
REVENUE AND COST COMPARISON			
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 rate with 1 hour minimum			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADDITIONAL FIRE INSPECTION					REFERENCE NO. FI-043		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE AMBULANCE SERVICES		REFERENCE NO. FI-090	
PRIMARY DEPARTMENT FIRE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing ambulance and emergency medical services to the public, Selma Fire responded to 6,649 EMS calls in 2020. Both the Engine Company and Paramedic/Ambulance responds to all emergency medical calls.			
CURRENT FEE STRUCTURE See Appendix E			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$630.47	TOTAL REVENUE:	\$4,192,000
UNIT COST:	\$613.75	TOTAL COST:	\$4,080,824
UNIT PROFIT (SUBSIDY):	<u>\$16.72</u>	TOTAL PROFIT (SUBSIDY):	<u>\$111,176</u>
TOTAL UNITS:	6,649	PCT. COST RECOVERY:	102.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% No change. See Appendix E			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE					REFERENCE NO.		
AMBULANCE SERVICES					FI-090		
NOTE					TOTAL UNITS		
Unit Costs are an Average of Total Units					6,649		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
AMBL FD - FIN - GENL A ACCOUNT CLERK 2		.25 Fte	0.06	\$9.49	6,649	\$63,099	
AMBL FD - FIN - GENL A OVERTIME			0.30	\$0.13	6,649	\$864	
AMBL FD - FIRE OPS	FIRE CAPT	3 Fte	0.73	\$99.81	6,649	\$663,637	
AMBL FD - FIRE OPS	OVERTIME		0.30	\$1.68	6,649	\$11,170	
AMBL FD - AMBULANCE EMT		2 Fte	0.72	\$24.42	6,649	\$162,369	
AMBL FD - AMBULANCE OVERTIME			0.30	\$0.91	6,649	\$6,051	
AMBL FD - AMBULANCE PARAMEDIC		1 Fte	0.36	\$16.15	6,649	\$107,381	
AMBL FD - AMBULANCE PART TIME STAFF			0.04	\$1.09	6,649	\$7,247	
AMBL FD - AMBULANCE		Xfer To GF	0.00	\$208.00	6,649	\$1,382,992	
AMBL FD - AMBULANCE		GEMT Quality Assuran	0.00	\$15.04	6,649	\$100,001	
AMBL FD - AMBULANCE		Professional Svcs	0.00	\$237.03	6,649	\$1,576,012	
		TYPE SUBTOTAL	2.82	\$613.75		\$4,080,824	
TOTALS			2.82	\$613.75		\$4,080,824	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BUSINESS LICENSE RENEWAL		REFERENCE NO. MC-001	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of the annual business license administration program.			
CURRENT FEE STRUCTURE \$35 per licenses administration fee \$5 reprint charge for lost or destroyed Business License Certificate			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$35.00	TOTAL REVENUE:	\$42,000
UNIT COST:	\$32.48	TOTAL COST:	\$38,976
UNIT PROFIT (SUBSIDY):	\$2.52	TOTAL PROFIT (SUBSIDY):	\$3,024
TOTAL UNITS:	1,200	PCT. COST RECOVERY:	107.76%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per license			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BUSINESS LICENSE RENEWAL					REFERENCE NO. MC-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,200		
<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>	
FIN - GENL ACCT	ACCOUNT CLERK 2	6hrs/Wk	0.26	\$32.48	1,200	\$38,976	
TYPE SUBTOTAL			0.26	\$32.48		\$38,976	
TOTALS			0.26	\$32.48		\$38,976	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE NEW BUSINESS LICENSE APPLICATION		REFERENCE NO. MC-002	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review and processing of new business license application. This does not include inspections.			
CURRENT FEE STRUCTURE \$155 per license			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$151.00	TOTAL REVENUE:	\$7,550
UNIT COST:	\$117.88	TOTAL COST:	\$5,894
UNIT PROFIT (SUBSIDY):	<u>\$33.12</u>	TOTAL PROFIT (SUBSIDY):	<u>\$1,656</u>
TOTAL UNITS:	50	PCT. COST RECOVERY:	128.10%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$205 - in town \$ 30 - out of town			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE NEW BUSINESS LICENSE APPLICATION					REFERENCE NO. MC-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 50		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIN - GENL ACCT	ACCOUNT CLERK 2	In Town	0.50	\$62.49	25	\$1,562	
PD SUPPORT	POLICE SERGEANT	In Town	0.08	\$10.29	25	\$257	
FIRE PREVENTION	FIRE MARSHAL	In Town	0.50	\$82.70	25	\$2,068	
PLANNING	CONTRACT PLANNER	In Town	0.25	\$49.05	25	\$1,226	
TYPE SUBTOTAL			1.33	\$204.53		\$5,113	
FIN - GENL ACCT	ACCOUNT CLERK 2	Out Of Town	0.25	\$31.24	25	\$781	
TYPE SUBTOTAL			0.25	\$31.24		\$781	
TOTALS			1.58	\$117.88		\$5,894	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE RETURN CHECK PROCESSING		REFERENCE NO. MC-003	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE CHECK	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing checks returned due to insufficient funds.			
CURRENT FEE STRUCTURE \$25 per check			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$25.00	TOTAL REVENUE:	\$100
UNIT COST:	\$116.50	TOTAL COST:	\$466
UNIT PROFIT (SUBSIDY):	\$(91.50)	TOTAL PROFIT (SUBSIDY):	\$(366)
TOTAL UNITS:	4	PCT. COST RECOVERY:	21.46%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per check			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE RETURN CHECK PROCESSING					REFERENCE NO. MC-003		
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>	
FIN - GENL ACCT	ACCOUNTANT		0.25	\$43.89	4	\$176	
FIN - GENL ACCT	ACCOUNT CLERK 2		0.50	\$62.49	4	\$250	
FIN - GENL ACCT		Bank Fees	0.00	\$10.00	4	\$40	
		TYPE SUBTOTAL	0.75	\$116.38		\$466	
TOTALS			0.75	\$116.50		\$466	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ BUSINESS LICENSE LISTING		REFERENCE NO. MC-004	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE LISTING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Provide a copy of all the business licenses issued by the City at the request of a private party.			
CURRENT FEE STRUCTURE \$15 research charge plus \$0.15 per page printed. No charge per page for pdf			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ BUSINESS LICENSE LISTING					REFERENCE NO. MC-004		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE YARD SALE PERMIT		REFERENCE NO. MC-005	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Issuing a Yard Sale Permit			
CURRENT FEE STRUCTURE \$11 per permit \$20 if the permit is not purchased before the sale is held (\$11 permit & \$9 penalty) Limit 3 permits per calendar year per residence			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$11.00	TOTAL REVENUE:	\$13,145
UNIT COST:	\$21.24	TOTAL COST:	\$25,382
UNIT PROFIT (SUBSIDY):	\$(10.24)	TOTAL PROFIT (SUBSIDY):	\$(12,237)
TOTAL UNITS:	1,195	PCT. COST RECOVERY:	51.79%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$20 per permit \$30 if the permit is not purchased before the sale is held (\$20 permit & \$10 penalty) Limit 3 permits per calendar year per residence			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE YARD SALE PERMIT					REFERENCE NO. MC-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1,195		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIN - GENL ACCT	ACCOUNT CLERK 2		0.17	\$21.24	1,195	\$25,382	
		TYPE SUBTOTAL	0.17	\$21.24		\$25,382	
		TOTALS	0.17	\$21.24		\$25,382	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ANIMAL LICENSE		REFERENCE NO. MC-006	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Issuing an Animal License			
CURRENT FEE STRUCTURE \$20.00 per year - Unaltered \$10.00 per year - Altered (spayed or neutered) Senior Citizens - 62 and over - 50% discount \$10.00 per year - Unaltered \$5.00 per year - Altered (spayed or neutered) If paid after 3/31 50% penalty			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$6,000
UNIT COST:	\$255.17	TOTAL COST:	\$102,068
UNIT PROFIT (SUBSIDY):	\$(240.17)	TOTAL PROFIT (SUBSIDY):	\$(96,068)
TOTAL UNITS:	400	PCT. COST RECOVERY:	5.88%
SUGGESTED FEE FOR COST RECOVERY OF: 6% \$20.00 per year - Unaltered \$10.00 per year - Altered (spayed or neutered) Senior Citizens - 62 and over - 50% discount \$10.00 per year - Unaltered \$5.00 per year - Altered (spayed or neutered) If paid after 3/31 50% penalty			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ANIMAL LICENSE					REFERENCE NO. MC-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 400		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD SUPPORT	POLICE CLERK		0.25	\$17.39	400	\$6,956	
PD FIELD OPS		2nd Chance Animal Sh	0.00	\$237.78	400	\$95,112	
		TYPE SUBTOTAL	0.25	\$255.17		\$102,068	
TOTALS			0.25	\$255.17		\$102,068	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ RECORDS RESEARCH SERVICE		REFERENCE NO. MC-007	
PRIMARY DEPARTMENT FINANCE	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Researching public records that are not readily retrievable and require extensive research or review by City staff as requested by private parties.			
CURRENT FEE STRUCTURE First 15 minutes no charge \$15.00 for each 15 minutes thereafter			
REVENUE AND COST COMPARISON			
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% Remove. Service now included under the California Public Records Act			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ RECORDS RESEARCH SERVICE					REFERENCE NO. MC-007		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE COPY - PRINTED		REFERENCE NO. MC-008A	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE PAGE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Copying various City documents upon individual request.			
CURRENT FEE STRUCTURE \$15.00 look-up charge plus \$0.15 per page			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1.00	TOTAL COST:	\$1
UNIT PROFIT (SUBSIDY):	\$(1.00)	TOTAL PROFIT (SUBSIDY):	\$(1)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$0.10 per page California Government Code 81008 \$0.10 per page - FPPC related document			

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COST DETAIL WORKSHEET
FY 2020-21**

SERVICE COPY - PRINTED					REFERENCE NO. MC-008A		
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 CLERK	CLERICAL ASST 2		0.01	\$0.62	1	\$1	
		TYPE SUBTOTAL	0.01	\$0.62		\$1	
TOTALS			0.01	\$1.00		\$1	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE COPY - DIGITAL		REFERENCE NO. MC-008B	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE DEVICE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Copying various City documents electronically upon individual request.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$5.00	TOTAL COST:	\$5
UNIT PROFIT (SUBSIDY):	\$(5.00)	TOTAL PROFIT (SUBSIDY):	\$(5)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$5 per device			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE COPY - DIGITAL					REFERENCE NO. MC-008B		
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 CLERK	CLERICAL ASST 2		0.02	\$1.24	1	\$1	
CITY CLERK		Media	0.00	\$4.00	1	\$4	
		TYPE SUBTOTAL	0.02	\$5.24		\$5	
TOTALS			0.02	\$5.00		\$5	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ NOTARY CERTIFICATION		REFERENCE NO. MC-009	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE CERTIFICATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Notary services performed in house and on request by the public.			
CURRENT FEE STRUCTURE \$10 per certification			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ NOTARY CERTIFICATION				REFERENCE NO. MC-009		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ RENTAL PROPERTY MAINTENANCE		REFERENCE NO. MC-015	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Management and maintenance of rental property either owned by the City/RDA or managed by the City/RDA.			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ RENTAL PROPERTY MAINTENANCE					REFERENCE NO. MC-015		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE REVOLVING LOAN APPLICATION		REFERENCE NO. MC-017	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE LOAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rubbish, Refuse, Weeds & Structure removal revolving fund application processing fee.			
CURRENT FEE STRUCTURE \$75 per application			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$75
UNIT COST:	\$161.00	TOTAL COST:	\$161
UNIT PROFIT (SUBSIDY):	\$(86.00)	TOTAL PROFIT (SUBSIDY):	\$(86)
TOTAL UNITS:	1	PCT. COST RECOVERY:	46.58%
SUGGESTED FEE FOR COST RECOVERY OF: 25% \$75 per application. Fee set by City Resolution			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE REVOLVING LOAN APPLICATION					REFERENCE NO. MC-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIN - GENL ACCT	ACCOUNT CLERK 2		0.25	\$31.24	1	\$31	
FIN - GENL ACCT	ASST CITY MANAGER		0.50	\$130.08	1	\$130	
		TYPE SUBTOTAL	0.75	\$161.32		\$161	
TOTALS			0.75	\$161.00		\$161	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE REVOLVING LOAN ANNUAL ADMIN		REFERENCE NO. MC-018	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE LOAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rubbish, Refuse, Weeds & Structure removal revolving fund Loan annual administration.			
CURRENT FEE STRUCTURE \$100 per loan			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$100.00	TOTAL REVENUE:	\$400
UNIT COST:	\$75.25	TOTAL COST:	\$301
UNIT PROFIT (SUBSIDY):	\$24.75	TOTAL PROFIT (SUBSIDY):	\$99
TOTAL UNITS:	4	PCT. COST RECOVERY:	132.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per loan. Fee set by City Resolution			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE REVOLVING LOAN ANNUAL ADMIN					REFERENCE NO. MC-018		
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>	
FIN - GENL ACCT	ACCOUNTANT		0.25	\$43.89	4	\$176	
FIN - GENL ACCT	ACCOUNT CLERK 2		0.25	\$31.24	4	\$125	
		TYPE SUBTOTAL	0.50	\$75.13		\$301	
TOTALS			0.50	\$75.25		\$301	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LIEN PROCESSING		REFERENCE NO. MC-019	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of a lien.			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$260.00	TOTAL COST:	\$780
UNIT PROFIT (SUBSIDY):	\$(260.00)	TOTAL PROFIT (SUBSIDY):	\$(780)
TOTAL UNITS:	3	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$260 per lien			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LIEN PROCESSING					REFERENCE NO. MC-019		
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>	
FIN - GENL ACCT	ASST CITY MANAGER		1.00	\$260.16	3	\$780	
		TYPE SUBTOTAL	1.00	\$260.16		\$780	
TOTALS			1.00	\$260.00		\$780	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LIEN REMOVAL		REFERENCE NO. MC-020	
PRIMARY DEPARTMENT MISCELLANEOUS	UNIT OF SERVICE LIEN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Removal of lien on property.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$65.00	TOTAL COST:	\$65
UNIT PROFIT (SUBSIDY):	<u>\$(65.00)</u>	TOTAL PROFIT (SUBSIDY):	<u>\$(65)</u>
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per lien			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LIEN REMOVAL				REFERENCE NO. MC-020		
NOTE Unit Costs are an Average of Total Units				TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
FIN - GENL ACCT	ASST CITY MANAGER		0.25	\$65.04	1	\$65
		TYPE SUBTOTAL	0.25	\$65.04		\$65
TOTALS			0.25	\$65.00		\$65

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPECIAL BUSINESS REVIEW		REFERENCE NO. PO-001	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BUSINESS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Reviewing the background, premises, operations, and requirements of various businesses which potentially may create a threat to the public health, safety, and morals.			
CURRENT FEE STRUCTURE \$422 per business			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$422.00	TOTAL REVENUE:	\$422
UNIT COST:	\$407.00	TOTAL COST:	\$407
UNIT PROFIT (SUBSIDY):	\$15.00	TOTAL PROFIT (SUBSIDY):	\$15
TOTAL UNITS:	1	PCT. COST RECOVERY:	103.69%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$405 per business			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPECIAL BUSINESS REVIEW					REFERENCE NO. PO-001		
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>	
PD SUPPORT	POLICE SERGEANT		2.25	\$289.31	1	\$289	
PD ADMIN	POLICE CHIEF		0.75	\$117.68	1	\$118	
		TYPE SUBTOTAL	3.00	\$406.99		\$407	
TOTALS			3.00	\$407.00		\$407	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BICYCLE LICENSE FEE		REFERENCE NO. PO-002	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE BICYCLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Issuance of a bicycle license.			
CURRENT FEE STRUCTURE \$5 per bicycle			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$5.00	TOTAL REVENUE:	\$5
UNIT COST:	\$12.00	TOTAL COST:	\$12
UNIT PROFIT (SUBSIDY):	\$(7.00)	TOTAL PROFIT (SUBSIDY):	\$(7)
TOTAL UNITS:	1	PCT. COST RECOVERY:	41.67%
SUGGESTED FEE FOR COST RECOVERY OF: 13%			
Selma Municipal Code 10-12-7 sets fee at \$1.50 per bicycle			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BICYCLE LICENSE FEE					REFERENCE NO. PO-002		
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>	
PD FIELD OPS	COMM SVCS OFFICER		0.17	\$11.94	1	\$12	
		TYPE SUBTOTAL	0.17	\$11.94		\$12	
TOTALS			0.17	\$12.00		\$12	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE NOISE DISTURBANCE RESPONSE		REFERENCE NO. PO-003	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to a loud party or a similar disturbance of the peace in order to quiet the activity after an initial warning.			
CURRENT FEE STRUCTURE See Administration Citation			
REVENUE AND COST COMPARISON			
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% See Administrative Citation			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE NOISE DISTURBANCE RESPONSE					REFERENCE NO. PO-003		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE POLICE FALSE ALARM REPOSE		REFERENCE NO. PO-004	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to an alarm where no evidence of forced entry is found and it is concluded the alarm was activated due to either negligence or mechanical malfunction.			
CURRENT FEE STRUCTURE No charge for first 2 responses \$65 for 3rd false alarm in a 12 month period \$100 for 4th false alarm in a 12 month period \$150 for 5th false alarm in a 12 month period \$500 for each subsequent false alarm			
REVENUE AND COST COMPARISON			
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:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 for 3rd false alarm in a 12 month period \$200 for 4th false alarm in a 12 month period \$500 for 5th and each subsequent false alarm			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE POLICE FALSE ALARM REPOSE					REFERENCE NO. PO-004		
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>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE RECORDS CLERK/CLEARANCE LETTERS		REFERENCE NO. PO-005	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LETTER	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Investigate and prepare a clearance letter for private individuals requesting this service.			
CURRENT FEE STRUCTURE \$32 per letter			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$32.00	TOTAL REVENUE:	\$384
UNIT COST:	\$17.42	TOTAL COST:	\$209
UNIT PROFIT (SUBSIDY):	\$14.58	TOTAL PROFIT (SUBSIDY):	\$175
TOTAL UNITS:	12	PCT. COST RECOVERY:	183.73%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$15 per letter			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE RECORDS CLERK/CLEARANCE LETTERS					REFERENCE NO. PO-005		
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>	
PD SUPPORT	POLICE CLERK		0.25	\$17.39	12	\$209	
		TYPE SUBTOTAL	0.25	\$17.39		\$209	
TOTALS			0.25	\$17.42		\$209	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ POLICE PHOTOGRAPH REPRODUCTION		REFERENCE NO. PO-006	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PHOTOGRAPH	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing private individuals copies of crime scene or accident photographs upon request.			
CURRENT FEE STRUCTURE \$10 plus actual duplication costs			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ POLICE PHOTOGRAPH REPRODUCTION					REFERENCE NO. PO-006		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ VIDEO/AUDIO TAPE REPRODUCTION		REFERENCE NO. PO-007	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing private individuals copies of various video and/or audio tapes upon request.			
CURRENT FEE STRUCTURE \$65 plus actual duplication costs			
REVENUE AND COST COMPARISON			
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% Remove. Refer to COPY - DIGITAL fee			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ VIDEO/AUDIO TAPE REPRODUCTION					REFERENCE NO. PO-007		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ POLICE REPORT COPY		REFERENCE NO. PO-008	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REPORT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing copies of a crime report or other formal police documents upon request.			
CURRENT FEE STRUCTURE \$15 per report plus \$.10 per page			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$9,375
UNIT COST:	\$38.49	TOTAL COST:	\$24,056
UNIT PROFIT (SUBSIDY):	\$(23.49)	TOTAL PROFIT (SUBSIDY):	\$(14,681)
TOTAL UNITS:	625	PCT. COST RECOVERY:	38.97%
SUGGESTED FEE FOR COST RECOVERY OF: 0%			
Remove. Refer to COPY - PRINT fee			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ POLICE REPORT COPY					REFERENCE NO. PO-008		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 625		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD SUPPORT	POLICE CLERK		0.17	\$11.82	625	\$7,388	
PD ADMIN	POLICE CHIEF		0.17	\$26.67	625	\$16,669	
		TYPE SUBTOTAL	0.34	\$38.49		\$24,056	
TOTALS			0.34	\$38.49		\$24,056	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TRAFFIC ACCIDENT REPORT		REFERENCE NO. PO-008A	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE REPORT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing copies of a traffic accident report upon request.			
CURRENT FEE STRUCTURE \$15 per report plus \$.10 per page			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$15.00	TOTAL REVENUE:	\$9,375
UNIT COST:	\$33.68	TOTAL COST:	\$21,050
UNIT PROFIT (SUBSIDY):	\$(18.68)	TOTAL PROFIT (SUBSIDY):	\$(11,675)
TOTAL UNITS:	625	PCT. COST RECOVERY:	44.54%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 per report			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TRAFFIC ACCIDENT REPORT					REFERENCE NO. PO-008A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 625		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD SUPPORT	POLICE CLERK		0.17	\$11.82	625	\$7,388	
PD SUPPORT	POLICE SERGEANT		0.17	\$21.86	625	\$13,663	
		TYPE SUBTOTAL	0.34	\$33.68		\$21,050	
TOTALS			0.34	\$33.68		\$21,050	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ CITATION COPY CHARGE		REFERENCE NO. PO-009	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE COPY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Looking up a citation upon request of a private party and making a copy.			
CURRENT FEE STRUCTURE \$15 per citation			
REVENUE AND COST COMPARISON			
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% Remove. Refer to COPY - PRINT fee			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ CITATION COPY CHARGE					REFERENCE NO. PO-009		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SUBPOENA - WITNESS AND DOCUMENTS		REFERENCE NO. PO-010	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE SUBPOENA	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff subpoenaed as witness (subpoena ad testificandum), or staff subpoenaed to produce documents (subpoena duces tecum).			
CURRENT FEE STRUCTURE Fees are set and established by Government code section 68097.2 \$275			
REVENUE AND COST COMPARISON			
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% Subpoenaed employee - \$275 per day (CA Govt Code 68096.1(b) and 68097.2(b)) Subpoena Duces Tecum - \$15 (CA Evidence Code 1563(b)(6))			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SUBPOENA - WITNESS AND DOCUMENTS					REFERENCE NO. PO-010		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE VEHICLE EQPMT CORRECTION INSP		REFERENCE NO. PO-011	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CITATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Sign-off on vehicle mechanical non-compliance citations.			
CURRENT FEE STRUCTURE \$16 per sign-off			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$12,480
UNIT COST:	\$27.82	TOTAL COST:	\$21,700
UNIT PROFIT (SUBSIDY):	\$(11.82)	TOTAL PROFIT (SUBSIDY):	\$(9,220)
TOTAL UNITS:	780	PCT. COST RECOVERY:	57.51%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per sign-off			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE VEHICLE EQPMT CORRECTION INSP					REFERENCE NO. PO-011		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 780		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD SUPPORT	POLICE OFFICER		0.25	\$27.82	780	\$21,700	
		TYPE SUBTOTAL	0.25	\$27.82		\$21,700	
TOTALS			0.25	\$27.82		\$21,700	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE DUI ARREST/ACCIDENT REPNSE		REFERENCE NO. PO-012	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE RESPONSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to a DUI incident and subsequent investigation if applicable.			
CURRENT FEE STRUCTURE \$450 per accident and arrest plus other actual costs. See DUI recovery cost form for additional 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%			
California Government Code 53155 Charge the actual costs incurred up to \$12,000 per response for all responding personnel			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE DUI ARREST/ACCIDENT REPOSE				REFERENCE NO. PO-012		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPECIAL POLICE SERVICES		REFERENCE NO. PO-013	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing Police services to special events such as parades, fairs, athletic events, etc.			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
REVENUE AND COST COMPARISON			
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 cost using fully burdened rate			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPECIAL POLICE SERVICES				REFERENCE NO. PO-013		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE IMPOUND VEHICLE RELEASE		REFERENCE NO. PO-014	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Collection and release of vehicles impounded by the City for such occurrences as driving on a suspended license, etc.			
CURRENT FEE STRUCTURE \$190 per vehicle			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$190.00	TOTAL REVENUE:	\$38,000
UNIT COST:	\$103.32	TOTAL COST:	\$20,664
UNIT PROFIT (SUBSIDY):	<u>\$86.68</u>	TOTAL PROFIT (SUBSIDY):	<u>\$17,336</u>
TOTAL UNITS:	200	PCT. COST RECOVERY:	183.89%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$105 per vehicle			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE IMPOUND VEHICLE RELEASE					REFERENCE NO. PO-014		
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>	
PD SUPPORT	POLICE CLERK		0.50	\$34.77	200	\$6,954	
PD SUPPORT	POLICE OFFICER		0.50	\$55.65	200	\$11,130	
PD SUPPORT	SAFETY DISPATCHER 1		0.17	\$12.90	200	\$2,580	
TYPE SUBTOTAL			1.17	\$103.32		\$20,664	
TOTALS			1.17	\$103.32		\$20,664	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE REPOSSESSED VEHICLE PROCESSING		REFERENCE NO. PO-015	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing of a notification that a vehicle has been repossessed.			
CURRENT FEE STRUCTURE State mandated \$15 per vehicle and pass through other actual costs			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$750
UNIT COST:	\$103.33	TOTAL COST:	\$1,550
UNIT PROFIT (SUBSIDY):	\$(53.33)	TOTAL PROFIT (SUBSIDY):	\$(800)
TOTAL UNITS:	15	PCT. COST RECOVERY:	48.39%
SUGGESTED FEE FOR COST RECOVERY OF: 14% State mandated \$15 per vehicle and pass through other actual costs			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE REPOSSESSED VEHICLE PROCESSING					REFERENCE NO. PO-015		
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>	
PD SUPPORT	POLICE CLERK		0.50	\$34.77	15	\$522	
PD SUPPORT	POLICE OFFICER		0.50	\$55.65	15	\$835	
PD SUPPORT	SAFETY DISPATCHER 1		0.17	\$12.90	15	\$194	
TYPE SUBTOTAL			1.17	\$103.32		\$1,550	
TOTALS			1.17	\$103.33		\$1,550	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPECIAL EVENTS PERMIT		REFERENCE NO. PO-016	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request by a private party or community group to have some type of special event requiring City processing and approval, often with a temporary alcohol beverage allowance.			
CURRENT FEE STRUCTURE Minor event (One day ABC license, sound permit, dance permit, etc.) - \$80 per permit (e.g. sound permit) Major event (Events requiring multi department planning committee, such as band festival, chili cook-off, car shows, etc.) - \$880 per permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$1,617.00	TOTAL COST:	\$1,617
UNIT PROFIT (SUBSIDY):	\$(1,617.00)	TOTAL PROFIT (SUBSIDY):	\$(1,617)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$670 - Event on private property \$945 - Event on City property Plus any additional charges for ABC license, sound permit, and temporary encroachment permit.			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPECIAL EVENTS PERMIT					REFERENCE NO. PO-016		
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>	
PD SUPPORT	POLICE SERGEANT	Private Property	2.00	\$257.16	1	\$257	
FIRE PREVENTION	FIRE MARSHAL	Private Property	0.50	\$82.70	1	\$83	
PLANNING	BLDG/PLANNING TECH	Private Property	1.00	\$77.68	1	\$78	
PW - PARKS	PUBLIC WORKS DIRECTOR	Private Property	2.00	\$254.76	1	\$255	
TYPE SUBTOTAL			5.50	\$672.30		\$672	
PD SUPPORT	POLICE SERGEANT	City Property	2.00	\$257.16	1	\$257	
FIRE PREVENTION	FIRE MARSHAL	City Property	0.50	\$82.70	1	\$83	
PLANNING	BLDG/PLANNING TECH	City Property	1.00	\$77.68	1	\$78	
REC - SPORTS	COMM SVCS DIRECTOR	City Property	2.00	\$272.20	1	\$272	
PW - PARKS	PUBLIC WORKS DIRECTOR	City Property	2.00	\$254.76	1	\$255	
TYPE SUBTOTAL			7.50	\$944.50		\$945	
TOTALS			13.00	\$1,617.00		\$1,617	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ ANIMAL REDEMPTION		REFERENCE NO. PO-017	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing and redeeming an animal to its owner.			
CURRENT FEE STRUCTURE 1st offense - \$45 plus \$5 per day 2nd offense - \$90 plus \$5 per day All additional - \$135 plus \$5 per day			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided by City staff			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ ANIMAL REDEMPTION				REFERENCE NO. PO-017		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE VIN VERIFICATION		REFERENCE NO. PO-018	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a request to verify a vehicle identification number.			
CURRENT FEE STRUCTURE \$60 per vehicle			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$60.00	TOTAL REVENUE:	\$600
UNIT COST:	\$23.20	TOTAL COST:	\$232
UNIT PROFIT (SUBSIDY):	\$36.80	TOTAL PROFIT (SUBSIDY):	\$368
TOTAL UNITS:	10	PCT. COST RECOVERY:	258.62%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$25 per vehicle			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE VIN VERIFICATION				REFERENCE NO. PO-018		
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>
PD FIELD OPS	COMM SVCS OFFICER		0.33	\$23.18	10	\$232
		TYPE SUBTOTAL	0.33	\$23.18		\$232
TOTALS			0.33	\$23.20		\$232

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE WEAPON STORAGE AND RELEASE		REFERENCE NO. PO-019	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE WEAPON	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Storage and release of a private weapon.			
CURRENT FEE STRUCTURE \$26 per weapon			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$26.00	TOTAL REVENUE:	\$26
UNIT COST:	\$142.00	TOTAL COST:	\$142
UNIT PROFIT (SUBSIDY):	\$(116.00)	TOTAL PROFIT (SUBSIDY):	\$(116)
TOTAL UNITS:	1	PCT. COST RECOVERY:	18.31%
SUGGESTED FEE FOR COST RECOVERY OF: 100% California Penal Code 12021.3(j)(1) \$245 plus \$1 per firearm per day for storage			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE WEAPON STORAGE AND RELEASE					REFERENCE NO. PO-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD SUPPORT	PROPERTY/EVIDENCE TECH		0.75	\$58.81	1	\$59	
PD SUPPORT	POLICE OFFICER		0.75	\$83.47	1	\$83	
		TYPE SUBTOTAL	1.50	\$142.28		\$142	
TOTALS			1.50	\$142.00		\$142	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ANIMAL NOISE DISTURBANCE		REFERENCE NO. PO-020	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Responding to a complaint concerning an animal disturbance, usually a dog, wherein an officer responds to a residence. If the resident is out of town, further activity occurs with an Animal Control Officer notifying the owner of noise disturbances.			
CURRENT FEE STRUCTURE See Administration Citation			
<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% See Administrative Citation			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ANIMAL NOISE DISTURBANCE					REFERENCE NO. PO-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ VOLUNTARY ANIMAL REL TO SHELTER		REFERENCE NO. PO-021	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE ANIMAL	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE At the request of a private party, processing and coordinating the release of an animal into animal shelter custody.			
CURRENT FEE STRUCTURE \$37 per request			
<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% Remove. Service no longer provided by City staff			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ VOLUNTARY ANIMAL REL TO SHELTER					REFERENCE NO. PO-021		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE STORED VEHICLE RELEASE PROCESSING		REFERENCE NO. PO-022	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE VEHICLE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing a vehicle that has been towed and stored because the driver was arrested, or registration tags have expired over six months, (etc.)			
CURRENT FEE STRUCTURE \$120 per vehicle			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$120.00	TOTAL REVENUE:	\$36,000
UNIT COST:	\$103.32	TOTAL COST:	\$30,996
UNIT PROFIT (SUBSIDY):	\$16.68	TOTAL PROFIT (SUBSIDY):	\$5,004
TOTAL UNITS:	300	PCT. COST RECOVERY:	116.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$105 per vehicle			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE STORED VEHICLE RELEASE PROCESSING					REFERENCE NO. PO-022		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 300		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PD SUPPORT	POLICE CLERK		0.50	\$34.77	300	\$10,431	
PD SUPPORT	POLICE OFFICER		0.50	\$55.65	300	\$16,695	
PD SUPPORT	SAFETY DISPATCHER 1		0.17	\$12.90	300	\$3,870	
TYPE SUBTOTAL			1.17	\$103.32		\$30,996	
TOTALS			1.17	\$103.32		\$30,996	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ COURT ORDER SERVICE		REFERENCE NO. PO-023	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE FILING	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Filing court order documents at the request of private citizen.			
CURRENT FEE STRUCTURE \$31 per filing			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ COURT ORDER SERVICE				REFERENCE NO. PO-023		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ PRIV PROPERTY ACCIDENT INV FEE		REFERENCE NO. PO-024	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE At the request of a private party, the investigation of and filing of a report on an accident that happened on private property.			
CURRENT FEE STRUCTURE No charge if only exchange of information and traffic clearance \$65 if written report is filed at police station.			
<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% Remove. No longer a fee based service			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ PRIV PROPERTY ACCIDENT INV FEE					REFERENCE NO. PO-024		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ FILING FALSE REPORT CHARGE		REFERENCE NO. PO-025	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cost of investigating an incident of the filing of a false police report.			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate.			
REVENUE AND COST COMPARISON			
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% Remove. No longer a fee based service			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ FILING FALSE REPORT CHARGE					REFERENCE NO. PO-025		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ POLICE CLASSES (POST)		REFERENCE NO. PO-026	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE CLASS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Offering a class to police personnel (our personnel and from other cities) on POST subjects.			
CURRENT FEE STRUCTURE Amount set by POST			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ POLICE CLASSES (POST)					REFERENCE NO. PO-026		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LIVE SCAN		REFERENCE NO. PO-027	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE SCAN	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Live Scan Fingerprinting Services			
CURRENT FEE STRUCTURE \$32 plus applicable DOJ Fee			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$32.00	TOTAL REVENUE:	\$6,400
UNIT COST:	\$35.00	TOTAL COST:	\$7,000
UNIT PROFIT (SUBSIDY):	\$(3.00)	TOTAL PROFIT (SUBSIDY):	\$(600)
TOTAL UNITS:	200	PCT. COST RECOVERY:	91.43%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 plus applicable DOJ Fee			

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**CITY OF SELMA
COST DETAIL WORKSHEET
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SERVICE LIVE SCAN					REFERENCE NO. PO-027		
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>	
PD SUPPORT	POLICE CLERK		0.17	\$11.82	200	\$2,364	
PD FIELD OPS	COMM SVCS OFFICER		0.33	\$23.18	200	\$4,636	
		TYPE SUBTOTAL	0.50	\$35.00		\$7,000	
TOTALS			0.50	\$35.00		\$7,000	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BINGO LICENSE PERMIT		REFERENCE NO. PO-028	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Conduct an annual background check for a for-profit bingo operator in order to preserve and insure the public peace, health, safety, and welfare.			
CURRENT FEE STRUCTURE No Current Fee			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$52.00	TOTAL COST:	\$52
UNIT PROFIT (SUBSIDY):	\$(52.00)	TOTAL PROFIT (SUBSIDY):	\$(52)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 95% This fee is limited by State law \$50 per permit Remote Caller - Actual Cost			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BINGO LICENSE PERMIT					REFERENCE NO. PO-028		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
FIRE ADMIN	FIRE CHIEF		0.17	\$33.02	1	\$33	
PLANNING	BLDG/PLANNING TECH		0.25	\$19.42	1	\$19	
		TYPE SUBTOTAL	0.42	\$52.44		\$52	
TOTALS			0.42	\$52.00		\$52	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TEMPORARY ABC LICENSE		REFERENCE NO. PO-030	
PRIMARY DEPARTMENT POLICE	UNIT OF SERVICE LICENSE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of a request to serve alcohol at a one-time event.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$29.92	TOTAL COST:	\$359
UNIT PROFIT (SUBSIDY):	\$(29.92)	TOTAL PROFIT (SUBSIDY):	\$(359)
TOTAL UNITS:	12	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per license			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TEMPORARY ABC LICENSE					REFERENCE NO. PO-030		
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>	
PD SUPPORT	POLICE CLERK		0.25	\$17.39	12	\$209	
PD ADMIN	POLICE CHIEF		0.08	\$12.55	12	\$151	
		TYPE SUBTOTAL	0.33	\$29.94		\$359	
TOTALS			0.33	\$29.92		\$359	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE STREET BLOCK PERMIT (NEIGHBORHOOD)		REFERENCE NO. PW-001	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Issuing a street blocking permit upon request from a private party for such things as street block parties or other special events.			
CURRENT FEE STRUCTURE \$75 per permit. No charge for neighborhood watch programs			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$75
UNIT COST:	\$176.00	TOTAL COST:	\$176
UNIT PROFIT (SUBSIDY):	\$(101.00)	TOTAL PROFIT (SUBSIDY):	\$(101)
TOTAL UNITS:	1	PCT. COST RECOVERY:	42.61%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$175 per permit. No charge for Neighborhood Watch programs			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE STREET BLOCK PERMIT (NEIGHBORHOOD)					REFERENCE NO. PW-001		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING	BLDG/PLANNING TECH		0.25	\$19.42	1	\$19	
PW - PARKS	MAINT WORKER 2		2.00	\$156.14	1	\$156	
		TYPE SUBTOTAL	2.25	\$175.56		\$176	
TOTALS			2.25	\$176.00		\$176	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BARRICADE RENTAL & SETUP		REFERENCE NO. PW-001A	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE BARRICADE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental, setup and removal of barricade(s) for a private event.			
CURRENT FEE STRUCTURE \$5 per barricade			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$5.00	TOTAL REVENUE:	\$2,500
UNIT COST:	\$10.28	TOTAL COST:	\$5,140
UNIT PROFIT (SUBSIDY):	\$(5.28)	TOTAL PROFIT (SUBSIDY):	\$(2,640)
TOTAL UNITS:	500	PCT. COST RECOVERY:	48.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$10.00 per barricade \$10.00 per delineator \$ 7.50 per cone			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BARRICADE RENTAL & SETUP					REFERENCE NO. PW-001A		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 500		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW - PARKS	MAINT WORKER 1		0.08	\$5.28	500	\$2,640	
PW - PARKS		\$5/Barricade	0.00	\$5.00	500	\$2,500	
		TYPE SUBTOTAL	0.08	\$10.28		\$5,140	
TOTALS			0.08	\$10.28		\$5,140	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE OVERWIDE/LONG/HEAVY LOAD PERMIT		REFERENCE NO. PW-002	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Review of proposed route for a vehicle that exceeds the allowable weight, height, or width limits for general travel on City streets.			
CURRENT FEE STRUCTURE \$16 per single trip \$90 for annual permit			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$16.00	TOTAL REVENUE:	\$1,440
UNIT COST:	\$17.37	TOTAL COST:	\$1,563
UNIT PROFIT (SUBSIDY):	\$(1.37)	TOTAL PROFIT (SUBSIDY):	\$(123)
TOTAL UNITS:	90	PCT. COST RECOVERY:	92.13%
SUGGESTED FEE FOR COST RECOVERY OF: 84%			
These fees are set by the State \$16 - Daily permit \$90 - Annual permit			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE OVERWIDE/LONG/HEAVY LOAD PERMIT					REFERENCE NO. PW-002		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 90		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ADMIN ASST		0.25	\$17.37	90	\$1,563	
		TYPE SUBTOTAL	0.25	\$17.37		\$1,563	
TOTALS			0.25	\$17.37		\$1,563	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ STORM DRAIN MAINT (FLOOD CONT)		REFERENCE NO. PW-003	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintaining, repairing and replacing storm drainage facilities.			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ STORM DRAIN MAINT (FLOOD CONT)					REFERENCE NO. PW-003		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ STREET SWEEPING		REFERENCE NO. PW-004	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE MONTH	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing street sweeping services to the City.			
CURRENT FEE STRUCTURE Based on Garbage contract			
<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% Excluded. Not part of comprehensive user fee study			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ STREET SWEEPING				REFERENCE NO. PW-004		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SPECIAL TRAFFIC MARKING		REFERENCE NO. PW-005	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE REQUEST	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Upon individual request, providing special street and traffic markings for handicap and other special parking requirements.			
CURRENT FEE STRUCTURE \$250 per request plus 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:	0	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% Actual staff and material costs			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SPECIAL TRAFFIC MARKING					REFERENCE NO. PW-005		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE WEED ABATEMENT		REFERENCE NO. PW-006	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PROPERTY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Inspecting, posting, and cleaning weeds and debris from private property seen as a nuisance or fire hazard.			
CURRENT FEE STRUCTURE \$335 administrative fee plus actual cost of contractor to abate lots.			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$335.00	TOTAL REVENUE:	\$5,025
UNIT COST:	\$1,491.07	TOTAL COST:	\$22,366
UNIT PROFIT (SUBSIDY):	\$(1,156.07)	TOTAL PROFIT (SUBSIDY):	\$(17,341)
TOTAL UNITS:	15	PCT. COST RECOVERY:	22.47%
SUGGESTED FEE FOR COST RECOVERY OF: 78%			
<p>\$ 130 - if property is cleaned up after 3rd notice and inspection \$1,475 plus actual outside costs - those non-responsive through abatement</p>			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE WEED ABATEMENT					REFERENCE NO. PW-006		
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>	
BUILDING INSPECTION	CODE ENF OFFICER	1st Notice	0.25	\$20.80	75	\$1,560	
BUILDING INSPECTION	CODE ENF OFFICER	Insp After 1st Notic	0.80	\$66.55	75	\$4,991	
TYPE SUBTOTAL			1.05	\$87.35		\$6,551	
BUILDING INSPECTION	CODE ENF OFFICER	2nd Notice	0.25	\$20.80	56	\$1,165	
BUILDING INSPECTION	CODE ENF OFFICER	Insp After 2nd Notic	0.80	\$66.55	56	\$3,727	
TYPE SUBTOTAL			1.05	\$87.35		\$4,892	
BUILDING INSPECTION	CODE ENF OFFICER	3rd Notice & Call	0.25	\$20.80	42	\$874	
BUILDING INSPECTION	CODE ENF OFFICER	Insp After 3rd Notic	1.33	\$110.64	42	\$4,647	
TYPE SUBTOTAL			1.58	\$131.44		\$5,520	
BUILDING INSPECTION	CODE ENF OFFICER	Abate Process 5 Hrs	0.33	\$27.45	15	\$412	
BUILDING INSPECTION	CODE ENF OFFICER	Abate Insp	4.00	\$332.76	15	\$4,991	
TYPE SUBTOTAL			4.33	\$360.21		\$5,403	
TOTALS			8.01	\$1,491.07		\$22,366	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ MEDIAN AND ISLAND MAINTENANCE		REFERENCE NO. PW-007	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintaining and replacing medians and parkway landscaping within the public right-of-way, not including landscape maintenance districts.			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
<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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ MEDIAN AND ISLAND MAINTENANCE					REFERENCE NO. PW-007		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ RIGHT OF WAY CLEAN UP CHARGE		REFERENCE NO. PW-008	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Cleanup up any kind of spilled load on public right-of-way			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ RIGHT OF WAY CLEAN UP CHARGE					REFERENCE NO. PW-008		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ UTILITY STREET USAGE		REFERENCE NO. PW-009	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the use of street right-of-way for utility poles, lines, fitting, underground cabling and appurtenances.			
CURRENT FEE STRUCTURE See franchise agreement			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ UTILITY STREET USAGE					REFERENCE NO. PW-009		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ SEWER UTILITY STREET USAGE		REFERENCE NO. PW-010	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the use of street right-of-way for underground piping.			
CURRENT FEE STRUCTURE See SKF franchise agreement			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ SEWER UTILITY STREET USAGE					REFERENCE NO. PW-010		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ GARBAGE UTILITY STREET USAGE		REFERENCE NO. PW-011	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing the use of street right-of-way for refuse trucks.			
CURRENT FEE STRUCTURE 10% franchise fee charged on gross garbage billing			
<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% Remove. Service is not part of fee study			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ GARBAGE UTILITY STREET USAGE					REFERENCE NO. PW-011		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ ALLEY MAINTENANCE		REFERENCE NO. PW-012	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintaining alleys on double-fronting lots.			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ ALLEY MAINTENANCE					REFERENCE NO. PW-012		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE STREET TREE MAINTENANCE		REFERENCE NO. PW-013	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE TREE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintaining and replacing trees in the public right-of-way			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
REVENUE AND COST COMPARISON			
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 cost using fully burdened rate			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE STREET TREE MAINTENANCE					REFERENCE NO. PW-013		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ STREET LIGHT MAINTENANCE		REFERENCE NO. PW-014	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Repairing and maintaining city owned street lights			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ STREET LIGHT MAINTENANCE					REFERENCE NO. PW-014		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ TRAFFIC SIGNAL MAINTENANCE		REFERENCE NO. PW-015	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Repairing and maintaining City traffic signals			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ TRAFFIC SIGNAL MAINTENANCE					REFERENCE NO. PW-015		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ PARKING LOT MAINTENANCE		REFERENCE NO. PW-016	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Maintaining and providing improvements to municipal parking lots			
CURRENT FEE STRUCTURE Actual cost using fully burdened rate			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ PARKING LOT MAINTENANCE					REFERENCE NO. PW-016		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SWIMMING POOL DRAINAGE PERMIT		REFERENCE NO. PW-017
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT
DESCRIPTION OF SERVICE All swimming pool and hot tub owners are required to obtain a City Permit before draining these water features.		
CURRENT FEE STRUCTURE \$60 per permit		
<u>REVENUE AND COST COMPARISON</u>		
UNIT REVENUE:	\$60.00	TOTAL REVENUE:
UNIT COST:	\$56.00	TOTAL COST:
UNIT PROFIT (SUBSIDY):	\$4.00	TOTAL PROFIT (SUBSIDY):
TOTAL UNITS:	1	PCT. COST RECOVERY:
		107.14%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$55 per permit		

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SWIMMING POOL DRAINAGE PERMIT					REFERENCE NO. PW-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
ENGINEERING	ADMIN ASST		0.25	\$17.37	1	\$17	
PW - PARKS	MAINT WORKER 2		0.50	\$39.04	1	\$39	
		TYPE SUBTOTAL	0.75	\$56.41		\$56	
TOTALS			0.75	\$56.00		\$56	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE DAMAGE TO CITY PROPERTY		REFERENCE NO. PW-018	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE INCIDENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fee assessment based on damage to city property.			
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 rate with plus actual costs of materials and services			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE DAMAGE TO CITY PROPERTY					REFERENCE NO. PW-018		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE TEMPORARY ENCROACHMENT PERMIT		REFERENCE NO. PW-019	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE PERMIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Permit and inspection of a temporary encroachment (storage pod, portable restrooms, moving van, crane, etc.) in the public right-of-way.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$64.00	TOTAL COST:	\$64
UNIT PROFIT (SUBSIDY):	\$(64.00)	TOTAL PROFIT (SUBSIDY):	\$(64)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$65 per permit			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TEMPORARY ENCROACHMENT PERMIT					REFERENCE NO. PW-019		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW - PARKS	PUBLIC WORKS DIRECTOR		0.50	\$63.69	1	\$64	
		TYPE SUBTOTAL	0.50	\$63.69		\$64	
		TOTALS	0.50	\$64.00		\$64	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BANNER HANGING		REFERENCE NO. PW-020	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff installing and removal of banner			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$396.00	TOTAL COST:	\$396
UNIT PROFIT (SUBSIDY):	\$(396.00)	TOTAL PROFIT (SUBSIDY):	\$(396)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$395 per event			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BANNER HANGING					REFERENCE NO. PW-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PW - PARKS	MAINT WORKER 1		6.00	\$396.06	1	\$396	
		TYPE SUBTOTAL	6.00	\$396.06		\$396	
TOTALS			6.00	\$396.00		\$396	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LIGHT POLE BANNERS		REFERENCE NO. PW-021	
PRIMARY DEPARTMENT PUBLIC WORKS	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Staff installing and removal of banners on approximately 100 light poles.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$264.00	TOTAL COST:	\$264
UNIT PROFIT (SUBSIDY):	\$(264.00)	TOTAL PROFIT (SUBSIDY):	\$(264)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$265 per event			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LIGHT POLE BANNERS					REFERENCE NO. PW-021		
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>	
PW - PARKS	MAINT WORKER 1		4.00	\$264.04	1	\$264	
		TYPE SUBTOTAL	4.00	\$264.04		\$264	
TOTALS			4.00	\$264.00		\$264	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADULT SPORTS PROGRAMS		REFERENCE NO. RE-001	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE TEAM	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Operation of adult sports activities within the community.			
CURRENT FEE STRUCTURE \$400 per team - Co-ed Softball \$460 per team - Men's Softball \$400 per team - Men's Basketball \$145 per team - Co-ed Volleyball			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$400.00	TOTAL REVENUE:	\$4,800
UNIT COST:	\$503.00	TOTAL COST:	\$6,036
UNIT PROFIT (SUBSIDY):	\$(103.00)	TOTAL PROFIT (SUBSIDY):	\$(1,236)
TOTAL UNITS:	12	PCT. COST RECOVERY:	79.52%
SUGGESTED FEE FOR COST RECOVERY OF: 89% \$450 per team - Co-ed Softball			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADULT SPORTS PROGRAMS					REFERENCE NO. RE-001		
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>	
REC - SPORTS	PART TIME STAFF	40 Hrs/Yr	4.00	\$100.59	12	\$1,207	
REC - SPORTS	PART TIME STAFF	Ballfield Prep	3.50	\$88.06	12	\$1,057	
REC - SPORTS	RECREATION COORD	16 Hrs/Yr	1.33	\$89.32	12	\$1,072	
REC - SPORTS		Officials	0.00	\$225.00	12	\$2,700	
		TYPE SUBTOTAL	8.83	\$502.97		\$6,036	
TOTALS			8.83	\$503.00		\$6,036	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE YOUTH SPORTS PROGRAMS		REFERENCE NO. RE-002	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE PARTICIPANT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Operation of youth sports activities within the community.			
CURRENT FEE STRUCTURE \$50 per participant - T-ball \$40 per participant - Girls Softball \$40 per participant - Youth Basketball \$30 per participant - Basketball Clinic			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$50.00	TOTAL REVENUE:	\$5,000
UNIT COST:	\$54.32	TOTAL COST:	\$5,432
UNIT PROFIT (SUBSIDY):	\$(4.32)	TOTAL PROFIT (SUBSIDY):	\$(432)
TOTAL UNITS:	100	PCT. COST RECOVERY:	92.05%
SUGGESTED FEE FOR COST RECOVERY OF: 92% \$50 per participant - T-ball			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE YOUTH SPORTS PROGRAMS					REFERENCE NO. RE-002		
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>	
REC - SPORTS	PART TIME STAFF	60 Hrs/Yr	0.60	\$15.10	100	\$1,510	
REC - SPORTS	PART TIME STAFF	Ballfield Prep	0.60	\$15.10	100	\$1,510	
REC - SPORTS	RECREATION COORD	36 Hrs/Yr	0.36	\$24.12	100	\$2,412	
TYPE SUBTOTAL			1.56	\$54.32		\$5,432	
TOTALS			1.56	\$54.32		\$5,432	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ YOUTH CENTER SERVICES		REFERENCE NO. RE-003	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing youth center services to the community such as the Salazar Center and the Weed and Seed Center.			
CURRENT FEE STRUCTURE No charge			
REVENUE AND COST COMPARISON			
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% Remove. Service not a user fee			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ YOUTH CENTER SERVICES					REFERENCE NO. RE-003		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ADULT PRIVATE BALL FIELD USAGE		REFERENCE NO. RE-004	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE DAY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Usage of the City's ballfields and soccer fields by adult organizations or community groups.			
CURRENT FEE STRUCTURE \$30 - Administration charge \$35 - Field preparation \$70/day - Field use			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$135.00	TOTAL REVENUE:	\$1,350
UNIT COST:	\$153.90	TOTAL COST:	\$1,539
UNIT PROFIT (SUBSIDY):	\$(18.90)	TOTAL PROFIT (SUBSIDY):	\$(189)
TOTAL UNITS:	10	PCT. COST RECOVERY:	87.72%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$35 - Administration charge \$50 - Field preparation \$70/day - Field use			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADULT PRIVATE BALL FIELD USAGE					REFERENCE NO. RE-004		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 10		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC - SPORTS	PART TIME STAFF	Field Prep/Maint	2.00	\$50.32	10	\$503	
REC - SPORTS	RECREATION COORD	Processing	0.50	\$33.58	10	\$336	
GENL - NON DEPT		Field Use/Day	0.00	\$70.00	10	\$700	
		TYPE SUBTOTAL	2.50	\$153.90		\$1,539	
TOTALS			2.50	\$153.90		\$1,539	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE YOUTH PRIVATE BALL FIELD USAGE		REFERENCE NO. RE-005	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE ORGANIZATION	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Usage of the City's ballfields and soccer fields by youth organizations and community groups.			
CURRENT FEE STRUCTURE \$400 per youth organization			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$400.00	TOTAL REVENUE:	\$3,600
UNIT COST:	\$679.78	TOTAL COST:	\$6,118
UNIT PROFIT (SUBSIDY):	\$(279.78)	TOTAL PROFIT (SUBSIDY):	\$(2,518)
TOTAL UNITS:	9	PCT. COST RECOVERY:	58.84%
SUGGESTED FEE FOR COST RECOVERY OF: 59% \$400 per youth organization Per City Council Action on November 17, 2014 and 2018			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE YOUTH PRIVATE BALL FIELD USAGE					REFERENCE NO. RE-005		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 9		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC - SPORTS	COMM SVCS DIRECTOR	40 Hrs/Yr	4.45	\$605.19	9	\$5,447	
REC - SPORTS	RECREATION COORD	10 Hrs/Yr	1.11	\$74.55	9	\$671	
TYPE SUBTOTAL			5.56	\$679.74		\$6,118	
TOTALS			5.56	\$679.78		\$6,118	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BALL FIELD LIGHTING RENTAL		REFERENCE NO. RE-006	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Usage of the City's ballfield lighting system at night by various adult organizations or community groups.			
CURRENT FEE STRUCTURE \$30 per hour with a 2 hour minimum \$5 administration fee per rental			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$65.00	TOTAL REVENUE:	\$2,600
UNIT COST:	\$76.80	TOTAL COST:	\$3,072
UNIT PROFIT (SUBSIDY):	\$(11.80)	TOTAL PROFIT (SUBSIDY):	\$(472)
TOTAL UNITS:	40	PCT. COST RECOVERY:	84.64%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$30 per hour with a 2 hour minimum \$15 administration fee per rental			

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COST DETAIL WORKSHEET
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SERVICE BALL FIELD LIGHTING RENTAL					REFERENCE NO. RE-006		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 40		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC - SPORTS	RECREATION COORD	Setup	0.25	\$16.79	40	\$672	
PW - PARKS		Lights 2 Hr	0.00	\$60.00	40	\$2,400	
		TYPE SUBTOTAL	0.25	\$76.79		\$3,072	
TOTALS			0.25	\$76.80		\$3,072	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PARK RENTAL		REFERENCE NO. RE-007	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE DAY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Usage of the City's parks by various organizations or community groups.			
CURRENT FEE STRUCTURE Residents - \$100 per day Non-residents - \$145 per day			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$122.50	TOTAL REVENUE:	\$1,225
UNIT COST:	\$820.10	TOTAL COST:	\$8,201
UNIT PROFIT (SUBSIDY):	\$(697.60)	TOTAL PROFIT (SUBSIDY):	\$(6,976)
TOTAL UNITS:	10	PCT. COST RECOVERY:	14.94%
SUGGESTED FEE FOR COST RECOVERY OF: 40%			
<p>Residents \$200/day - 200 or less participants \$350/day - Over 200 participants</p> <p>Non-Residents \$300/day - 200 or less participants \$500/day - Over 200 participants</p> <p>Plus facility attendant if needed</p>			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PARK RENTAL				REFERENCE NO. RE-007		
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>
CULTURAL ARTS	RECREATION COORD	20 Hrs/Yr	2.00	\$138.90	10	\$1,389
REC - SPORTS	COMM SVCS DIRECTOR	50 Hrs/Yr	5.01	\$681.18	10	\$6,812
		TYPE SUBTOTAL	7.00	\$820.08		\$8,201
TOTALS			7.00	\$820.10		\$8,201

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PICNIC SHELTER RENTAL		REFERENCE NO. RE-008	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE DAY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Exclusive usage of the City's picnic shelter by various individuals, organization or community groups.			
CURRENT FEE STRUCTURE \$40/day - Residents \$75/day - Non Residents \$ 5/day - Electricity use with a bounce house			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$43.27	TOTAL REVENUE:	\$4,500
UNIT COST:	\$89.12	TOTAL COST:	\$9,268
UNIT PROFIT (SUBSIDY):	\$(45.85)	TOTAL PROFIT (SUBSIDY):	\$(4,768)
TOTAL UNITS:	104	PCT. COST RECOVERY:	48.55%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$45/day - Small shelter \$85/day - Large shelter \$10/day - Electricity access plus any County fees			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PICNIC SHELTER RENTAL					REFERENCE NO. RE-008		
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>	
REC - SPORTS	COMM SVCS DIRECTOR	10 Hrs/Yr	0.10	\$13.13	104	\$1,366	
REC - SPORTS	PART TIME STAFF		0.10	\$2.42	104	\$252	
PW - PARKS		Shelter Depreciation	0.00	\$72.60	104	\$7,550	
		TYPE SUBTOTAL	0.19	\$88.15		\$9,168	
PW - PARKS		Electricity	0.00	\$10.00	10	\$100	
		TYPE SUBTOTAL	0.00	\$10.00		\$100	
TOTALS			0.19	\$89.12		\$9,268	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE CHILDREN'S PERFORMING ARTS CLASSES		REFERENCE NO. RE-009	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE CLASS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing dramatic arts activities to the community.			
CURRENT FEE STRUCTURE \$50/participant - Cool Kids \$40/participant - Cool Kid Prelude \$25/participant - Theater Workshop \$2.50/ticket - Children under 12			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$28,000.00	TOTAL REVENUE:	\$28,000
UNIT COST:	\$77,966.00	TOTAL COST:	\$77,966
UNIT PROFIT (SUBSIDY):	\$(49,966.00)	TOTAL PROFIT (SUBSIDY):	\$(49,966)
TOTAL UNITS:	1	PCT. COST RECOVERY:	35.91%
SUGGESTED FEE FOR COST RECOVERY OF: 36% \$50/participant - Cool Kids \$40/participant - Cool Kid Prelude \$25/participant - Theater Workshop \$2.50/ticket - Children under 12			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CHILDREN'S PERFORMING ARTS CLASSES					REFERENCE NO. RE-009	
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>
CULTURAL ARTS	ART CENTER COORD	.5 Fte	808.50	\$65,763.39	1	\$65,763
CULTURAL ARTS	PART TIME STAFF	234 Hrs/Yr	234.05	\$6,202.33	1	\$6,202
CULTURAL ARTS		Playright	0.00	\$1,000.00	1	\$1,000
CULTURAL ARTS		Supplies	0.00	\$5,000.00	1	\$5,000
TYPE SUBTOTAL			1,042.55	\$77,965.72		\$77,966
TOTALS			1,042.55	\$77,966.00		\$77,966

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ SWIMMING RECREATIONAL		REFERENCE NO. RE-010	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing aquatic activities to the community.			
CURRENT FEE STRUCTURE \$1.25 Children (12 and under) \$1.50 Adult (13 and over)			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ SWIMMING RECREATIONAL					REFERENCE NO. RE-010		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ SWIMMING LESSONS		REFERENCE NO. RE-011	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE LESSON	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing aquatic activities to the community in the form of swimming lessons.			
CURRENT FEE STRUCTURE No fee structure at this time			
REVENUE AND COST COMPARISON			
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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ SWIMMING LESSONS					REFERENCE NO. RE-011		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ SWIMMING POOL RENTAL		REFERENCE NO. RE-012	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE DAY	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Providing swimming pool rental service at the request of a private party.			
CURRENT FEE STRUCTURE No fee structure at this time			
<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% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ SWIMMING POOL RENTAL					REFERENCE NO. RE-012		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE BOOTH SPACE RENTAL		REFERENCE NO. RE-013	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE SPACE	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental of booth space for use at a community event.			
CURRENT FEE STRUCTURE \$75 per booth plus any County inspection fees			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$75.00	TOTAL REVENUE:	\$1,500
UNIT COST:	\$100.00	TOTAL COST:	\$2,000
UNIT PROFIT (SUBSIDY):	\$(25.00)	TOTAL PROFIT (SUBSIDY):	\$(500)
TOTAL UNITS:	20	PCT. COST RECOVERY:	75.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$100 per booth plus any County inspection fees			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BOOTH SPACE RENTAL					REFERENCE NO. RE-013		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 20		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
GENL - NON DEPT		Booth	0.00	\$100.00	20	\$2,000	
		TYPE SUBTOTAL	0.00	\$100.00		\$2,000	
		TOTALS	0.00	\$100.00		\$2,000	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE PIONEER VILLAGE RENTAL		REFERENCE NO. RE-014	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Renting of Pioneer Village building and facilities for a private event.			
CURRENT FEE STRUCTURE 1-100 attendees - \$150 first 5 hours + \$30/hr ea addl 101-200 attendees - \$250 first 5 hours + \$50/hr ea addl 201-300 attendees - \$350 first 5 hours + \$70/hr ea addl 301-400 attendees - \$500 first 5 hours + \$90/hr ea addl			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$260.00	TOTAL REVENUE:	\$26,000
UNIT COST:	\$691.70	TOTAL COST:	\$69,170
UNIT PROFIT (SUBSIDY):	\$(431.70)	TOTAL PROFIT (SUBSIDY):	\$(43,170)
TOTAL UNITS:	100	PCT. COST RECOVERY:	37.59%
SUGGESTED FEE FOR COST RECOVERY OF: 50% 1-100 attendees - \$200 first 5 hours + \$30/hr ea addl 101-200 attendees - \$300 first 5 hours + \$50/hr ea addl 201-300 attendees - \$400 first 5 hours + \$70/hr ea addl 301-400 attendees - \$550 first 5 hours + \$90/hr ea addl			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PIONEER VILLAGE RENTAL				REFERENCE NO. RE-014			
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>	
PIONEER VILL - RECR	COMM SVCS DIRECTOR	.05 Fte	0.81	\$157.71	100	\$15,771	
PIONEER VILL - RECR		Utilities	0.00	\$229.19	100	\$22,919	
PIONEER VILL - RECR		Program Expenses	0.00	\$304.80	100	\$30,480	
		TYPE SUBTOTAL	0.81	\$691.70		\$69,170	
TOTALS			0.81	\$691.70		\$69,170	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE r/ SALAZAR CENTER RENTAL		REFERENCE NO. RE-015	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental of Salazar Center to organizations or private individuals.			
CURRENT FEE STRUCTURE See Arts Center rental schedule			
REVENUE AND COST COMPARISON			
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: 35% Remove. Service no longer provided			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE r/ SALAZAR CENTER RENTAL					REFERENCE NO. RE-015		
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 SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ARTS CENTER RENTAL		REFERENCE NO. RE-016A	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental of Arts Center to organizations or private individuals.			
CURRENT FEE STRUCTURE \$350 per 3-4 hour show/event \$500 per 4-8 hour show/event \$250 non-refundable deposit two months in advance to secure event date \$250 cleaning/ damage refundable deposit Fully burdened rate for staff if required for cleaning or event staffing			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$258.33	TOTAL REVENUE:	\$6,200
UNIT COST:	\$1,007.04	TOTAL COST:	\$24,169
UNIT PROFIT (SUBSIDY):	\$(748.71)	TOTAL PROFIT (SUBSIDY):	\$(17,969)
TOTAL UNITS:	24	PCT. COST RECOVERY:	25.65%
SUGGESTED FEE FOR COST RECOVERY OF: 50% \$500 per 4 hour show/event, plus staff time at event \$100 each additional hour, plus staff time at event \$250 non-refundable deposit two months in advance to secure event date \$250 refundable cleaning/ damage deposit Fully burdened rate for staff if required for cleaning			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ARTS CENTER RENTAL					REFERENCE NO. RE-016A		
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>	
CULTURAL ARTS	COMM SVCS DIRECTOR	10 Hrs/Yr	0.42	\$59.06	24	\$1,417	
CULTURAL ARTS	PART TIME STAFF	Prep/Setup	4.00	\$106.00	24	\$2,544	
CULTURAL ARTS	ART CENTER COORD	Prep/Setup	4.00	\$368.00	24	\$8,832	
TYPE SUBTOTAL			8.42	\$533.06		\$12,793	
CULTURAL ARTS	PART TIME STAFF	At Event	4.00	\$106.00	24	\$2,544	
CULTURAL ARTS	ART CENTER COORD	At Event	4.00	\$368.00	24	\$8,832	
TYPE SUBTOTAL			8.00	\$474.00		\$11,376	
TOTALS			16.42	\$1,007.04		\$24,169	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE ARTS CENTER ENTERPRISE FUND		REFERENCE NO. RE-016B	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE UNIT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Fund 605-Cultural Arts FY2020-21 Budgeted Revenues in the amount of \$127,500 excludes rental of art center revenues.			
CURRENT FEE STRUCTURE			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$127,500.00	TOTAL REVENUE:	\$127,500
UNIT COST:	\$201,331.00	TOTAL COST:	\$201,331
UNIT PROFIT (SUBSIDY):	\$(73,831.00)	TOTAL PROFIT (SUBSIDY):	\$(73,831)
TOTAL UNITS:	1	PCT. COST RECOVERY:	63.33%
SUGGESTED FEE FOR COST RECOVERY OF: 63%			

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ARTS CENTER ENTERPRISE FUND					REFERENCE NO. RE-016B	
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1	
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>
CULTURAL ARTS	PART TIME STAFF	Balance	943.95	\$25,014.68	1	\$25,015
CULTURAL ARTS	ART CENTER COORD	Bal Of .5 Fte	610.00	\$56,120.00	1	\$56,120
CULTURAL ARTS	OVERTIME		4.00	\$188.36	1	\$188
CULTURAL ARTS		ISF Charges	0.00	\$30,754.00	1	\$30,754
CULTURAL ARTS		Utilities	0.00	\$21,356.00	1	\$21,356
CULTURAL ARTS		Program Expenses	0.00	\$67,898.00	1	\$67,898
TYPE SUBTOTAL			1,557.95	\$201,331.04		\$201,331
TOTALS			1,557.95	\$201,331.00		\$201,331

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE CITY RECREATION CLASS FEE		REFERENCE NO. RE-017	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE CLASS	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Various recreation classes provided for the public. These may include art lessons, physical fitness, dog training or any other such event as requested by the public.			
CURRENT FEE STRUCTURE Actual cost using fully burdened hourly rate plus cost of class materials.			
<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 cost plus cost of class materials			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CITY RECREATION CLASS FEE					REFERENCE NO. RE-017		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
			0.00	\$0.00	0	\$0	
		TYPE SUBTOTAL	0.00	\$0.00		\$0	
		TOTALS	0.00	\$0.00		\$0	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE SENIOR CENTER RENTAL		REFERENCE NO. RE-018	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Rental of Senior Center to organizations or private individuals.			
CURRENT FEE STRUCTURE Selma Youth Organizations - No Charge Selma Non Profit Organizations - \$12/hr Selma Individual Resident - \$15/hr Non-resident - \$20/hr Kitchen (min 3 hours) - \$10/hr Facility Attendant - \$15/hr Administrative Fee - \$20			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$240.00	TOTAL REVENUE:	\$480
UNIT COST:	\$238.50	TOTAL COST:	\$477
UNIT PROFIT (SUBSIDY):	\$1.50	TOTAL PROFIT (SUBSIDY):	\$3
TOTAL UNITS:	2	PCT. COST RECOVERY:	100.63%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$240 per event			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SENIOR CENTER RENTAL					REFERENCE NO. RE-018		
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>	
SENIOR CITIZENS	RECREATION COORD		1.00	\$80.89	2	\$162	
SENIOR CTR - NUTRITIC COMM SVCS	DIRECTOR		1.00	\$157.59	2	\$315	
		TYPE SUBTOTAL	2.00	\$238.48		\$477	
TOTALS			2.00	\$238.50		\$477	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE RISERS (AT ART CENTER)		REFERENCE NO. RE-019	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Request to clear, store and reassemble Art Center risers for an event			
CURRENT FEE STRUCTURE None			
<u>REVENUE AND COST COMPARISON</u>			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$408.50	TOTAL COST:	\$817
UNIT PROFIT (SUBSIDY):	\$(408.50)	TOTAL PROFIT (SUBSIDY):	\$(817)
TOTAL UNITS:	2	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 51% \$410 per event			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE RISERS (AT ART CENTER)					REFERENCE NO. RE-019		
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>	
CULTURAL ARTS	PART TIME STAFF	Clear/Store	2.50	\$66.25	2	\$133	
CULTURAL ARTS	ART CENTER COORD	Clear/Store	1.50	\$138.00	2	\$276	
TYPE SUBTOTAL			4.00	\$204.25		\$409	
CULTURAL ARTS	PART TIME STAFF	Reassemble	2.50	\$66.25	2	\$133	
CULTURAL ARTS	ART CENTER COORD	Reassemble	1.50	\$138.00	2	\$276	
TYPE SUBTOTAL			4.00	\$204.25		\$409	
TOTALS			8.00	\$408.50		\$817	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE LIABILITY OF ALCOHOL		REFERENCE NO. RE-020	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE EVENT	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Processing alcohol use permit at city parks and venues.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
UNIT REVENUE:	\$0.00	TOTAL REVENUE:	\$0
UNIT COST:	\$114.00	TOTAL COST:	\$114
UNIT PROFIT (SUBSIDY):	\$(114.00)	TOTAL PROFIT (SUBSIDY):	\$(114)
TOTAL UNITS:	1	PCT. COST RECOVERY:	0.00%
SUGGESTED FEE FOR COST RECOVERY OF: 100% \$115 per event plus ABC license			

July 21, 2021

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LIABILITY OF ALCOHOL					REFERENCE NO. RE-020		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
REC - SPORTS	COMM SVCS DIRECTOR	Blend	0.50	\$68.05	1	\$68	
CULTURAL ARTS	ART CENTER COORD	Blend	0.50	\$46.00	1	\$46	
TYPE SUBTOTAL			1.00	\$114.05		\$114	
TOTALS			1.00	\$114.00		\$114	

**CITY OF SELMA
REVENUE AND COST SUMMARY WORKSHEET
FY 2020-21**

SERVICE RECREATION STAFF TIME		REFERENCE NO. RE-021	
PRIMARY DEPARTMENT RECREATION	UNIT OF SERVICE HOUR	SERVICE RECIPIENT	
DESCRIPTION OF SERVICE Additional staff time charge necessary events at city parks and venues by organizations and individuals.			
CURRENT FEE STRUCTURE None			
REVENUE AND COST COMPARISON			
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 rate for all staff involved			

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**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE RECREATION STAFF TIME					REFERENCE NO. RE-021		
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	

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APPENDIX C – TAX SUPPORTED SERVICES COST DETAIL SHEETS

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE					REFERENCE NO.		
POLICE SERVICES					TAX-01		
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>	
PD SUPPORT	OVERTIME		2,000.00	\$87,100.00	1	\$87,100	
PD SUPPORT	PROPERTY/EVIDENCE TECH		1,616.25	\$126,730.14	1	\$126,730	
PD SUPPORT	POLICE OFFICER	4 Fte	6,014.75	\$669,381.35	1	\$669,381	
PD SUPPORT	SAFETY DISPATCHER 1		9,614.45	\$729,736.69	1	\$729,737	
PD SUPPORT	SAFETY DISPATCHER 3		1,617.00	\$143,460.24	1	\$143,460	
PD SUPPORT		Program Expenses	0.00	\$165,650.00	1	\$165,650	
PD FIELD OPS	COMM SVCS OFFICER	2 Fte	3,164.53	\$222,244.97	1	\$222,245	
PD FIELD OPS	OVERTIME		2,000.00	\$84,740.00	1	\$84,740	
PD FIELD OPS	POLICE OFFICER	21 Fte	33,957.00	\$3,348,839.34	1	\$3,348,839	
PD FIELD OPS	POLICE SERGEANT	4 Fte	6,468.00	\$966,448.56	1	\$966,449	
PD FIELD OPS		Program Expenses	0.00	\$23,570.00	1	\$23,570	
ACT PROG - PD SUPPOI	POLICE OFFICER	1 Fte	1,617.00	\$112,365.33	1	\$112,365	
MEAS S - PD SUPPORT	OVERTIME		2,000.00	\$2,220.00	1	\$2,220	
MEAS S - PD FIELD OPS	OVERTIME		2,000.00	\$1,700.00	1	\$1,700	
MEAS S - PD FIELD OPS	POLICE OFFICER	2 Fte	3,234.00	\$232,039.50	1	\$232,040	
TYPE SUBTOTAL			75,302.98	\$6,916,226.12		\$6,916,226	
TOTALS			75,302.98	\$6,916,226.00		\$6,916,226	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE				REFERENCE NO.		
FIRE SERVICES				TAX-02		
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>
FIRE ADMIN		Program Expenses	0.00	\$7,352.00	1	\$7,352
FIRE OPS	FIRE CAPT	Balance	5,244.20	\$572,194.42	1	\$572,194
FIRE OPS	FIRE ENGINEER	Balance	9,632.00	\$889,226.24	1	\$889,226
FIRE OPS	FIREFIGHTER	Balance	23,805.01	\$1,618,264.34	1	\$1,618,264
FIRE OPS	OVERTIME	Balance	2,000.00	\$66,180.00	1	\$66,180
FIRE OPS		Program Expenses	0.00	\$14,013.00	1	\$14,013
FIRE PREVENTION	FIRE MARSHAL	Balance	258.50	\$42,753.33	1	\$42,753
FIRE PREVENTION	OVERTIME		2,000.00	\$5,080.00	1	\$5,080
FIRE PREVENTION		Program Expenses	0.00	\$3,015.00	1	\$3,015
MEAS S - FIRE ADMIN		Program Expenses	0.00	\$23,500.00	1	\$23,500
MEAS S - FIRE OPS		Program Expenses	0.00	\$15,000.00	1	\$15,000
		TYPE SUBTOTAL	42,939.71	\$3,256,578.33		\$3,256,578
TOTALS			42,939.71	\$3,256,578.00		\$3,256,578

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE STREET MAINTENANCE					REFERENCE NO. TAX-03		
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>	
PW - STREETS	ADMIN ASST	.5 Fte	808.50	\$70,921.62	1	\$70,922	
PW - STREETS	MAINT WORKER 1	1 Fte	1,617.00	\$117,960.15	1	\$117,960	
PW - STREETS	MAINT WORKER 2	1 Fte	1,617.00	\$123,846.03	1	\$123,846	
PW - STREETS	MAINT WORKER 3	1 Fte	1,617.00	\$156,169.86	1	\$156,170	
PW - STREETS		Program Expenses	0.00	\$779,738.00	1	\$779,738	
PW - STREETS	MAINT WORKER 1	1 FTE	1,617.00	\$89,824.35	1	\$89,824	
TYPE SUBTOTAL			7,276.50	\$1,338,460.01		\$1,338,460	
TOTALS			7,276.50	\$1,338,460.00		\$1,338,460	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE TRANSIT SERVICES					REFERENCE NO. TAX-04		
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>	
TRANSIT SVCS	OVERTIME		2,000.00	\$420.00	1	\$420	
TRANSIT SVCS	PART TIME STAFF		1,840.00	\$36,616.00	1	\$36,616	
TRANSIT SVCS	TRANSIT FLEET SVCS COORD	1 Fte	1,617.00	\$149,766.54	1	\$149,767	
TRANSIT SVCS	TRANSIT MECHANIC 3	2 Fte	3,234.00	\$257,814.48	1	\$257,814	
TRANSIT SVCS	TRANSIT MAINT MANAGER	1 Fte	1,617.00	\$158,530.68	1	\$158,531	
TRANSIT SVCS	TRANSIT SHUTTLE DRIVER	3 Fte	4,851.00	\$225,377.46	1	\$225,377	
TRANSIT SVCS		Program Expenses	0.00	\$284,020.00	1	\$284,020	
		TYPE SUBTOTAL	15,159.00	\$1,112,545.16		\$1,112,545	
TOTALS			15,159.00	\$1,112,545.00		\$1,112,545	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE PARK MAINTENANCE				REFERENCE NO. TAX-05			
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>	
PW - PARKS	ADMIN ASST	.25 Fte	404.25	\$33,027.23	1	\$33,027	
PW - PARKS	MAINT WORKER 1	5 Fte	8,035.00	\$530,390.51	1	\$530,391	
PW - PARKS	MAINT WORKER 2	1 Fte	1,614.50	\$126,044.02	1	\$126,044	
PW - PARKS	MAINT WORKER 3	1 Fte	1,617.00	\$142,037.28	1	\$142,037	
PW - PARKS	OVERTIME		2,000.00	\$9,220.00	1	\$9,220	
PW - PARKS		Program Expenses	0.00	\$218,965.00	1	\$218,965	
		TYPE SUBTOTAL	13,670.75	\$1,059,684.04		\$1,059,684	
TOTALS			13,670.75	\$1,059,684.00		\$1,059,684	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE					REFERENCE NO.		
RECREATION & PARKS					TAX-06		
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>	
RECREATION		Program Expenses	0.00	\$176,455.00	1	\$176,455	
SENIOR CITIZENS	COMM SVCS DIRECTOR	.1 Fte	161.70	\$27,015.22	1	\$27,015	
SENIOR CITIZENS	RECREATION COORD	.2 Fte	321.40	\$25,998.06	1	\$25,998	
SENIOR CITIZENS		Program Expenses	0.00	\$46,809.00	1	\$46,809	
CULTURAL ARTS	COMM SVCS DIRECTOR	.18 Fte	281.05	\$39,796.66	1	\$39,797	
CULTURAL ARTS	OVERTIME		2,000.00	\$160.00	1	\$160	
CULTURAL ARTS	RECREATION COORD	.15 Fte	222.59	\$15,490.04	1	\$15,490	
CULTURAL ARTS		Program Expenses	0.00	\$5,400.00	1	\$5,400	
SENIOR CTR - NUTRITIC	COMM SVCS DIRECTOR	.15 Fte	240.55	\$37,908.26	1	\$37,908	
SENIOR CTR - NUTRITIC	RECREATION COORD	.5 Fte	808.50	\$62,011.95	1	\$62,012	
SENIOR CTR - NUTRITIC		Program Expenses	0.00	\$26,334.00	1	\$26,334	
REC - SPORTS	COMM SVCS DIRECTOR	.25 Fte	301.65	\$41,054.59	1	\$41,055	
REC - SPORTS	RECREATION COORD	.15 Fte	165.68	\$11,127.08	1	\$11,127	
REC - SPORTS		Program Expenses	0.00	\$8,749.00	1	\$8,749	
TYPE SUBTOTAL			4,503.12	\$524,308.86		\$524,309	
TOTALS			4,503.12	\$524,309.00		\$524,309	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ADVANCED PLANNING					REFERENCE NO. TAX-07		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
PLANNING		Prof Svcs	0.00	\$336,000.00	1	\$336,000	
BUILDING INSPECTION	OVERTIME		2,000.00	\$5,320.00	1	\$5,320	
ENGINEERING	ADMIN ASST		84.69	\$5,885.11	1	\$5,885	
ENGINEERING		Prof Svcs	0.00	\$175,000.00	1	\$175,000	
TYPE SUBTOTAL			2,084.69	\$522,205.11		\$522,205	
TOTALS			2,084.69	\$522,205.00		\$522,205	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE ECONOMIC DEVELOPMENT					REFERENCE NO. TAX-08		
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>	
ECON DEV	ADMIN ANALYST	1 Fte	1,617.00	\$129,845.10	1	\$129,845	
ECON DEV		Program Expenses	0.00	\$55,700.00	1	\$55,700	
PLANNING	CONTRACT PLANNER		480.75	\$94,323.15	1	\$94,323	
PLANNING	OVERTIME		2,000.00	\$7,260.00	1	\$7,260	
ENGINEERING	CONTRACT ENGINEER		500.14	\$89,485.05	1	\$89,485	
GENL - NON DEPT		Program Expenses	0.00	\$26,000.00	1	\$26,000	
		TYPE SUBTOTAL	4,597.89	\$402,613.30		\$402,613	
TOTALS			4,597.89	\$402,613.00		\$402,613	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE LIGHTING & LANDSCAPE DISTRICT				REFERENCE NO. TAX-09		
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>
LLD - PW - PARKS	MAINT WORKER 2	1 FTE	1,617.00	\$131,817.84	1	\$131,818
LLD - PW - PARKS	OVERTIME		2,000.00	\$6,800.00	1	\$6,800
LLD - PW - PARKS		Program Expenses	0.00	\$116,815.00	1	\$116,815
TYPE SUBTOTAL			3,617.00	\$255,432.84		\$255,433
TOTALS			3,617.00	\$255,433.00		\$255,433

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE CODE ENFORCEMENT					REFERENCE NO. TAX-10		
NOTE Unit Costs are an Average of Total Units					TOTAL UNITS 1		
<u>DEPARTMENT</u>	<u>POSITION</u>	<u>TYPE</u>	<u>UNIT TIME</u>	<u>UNIT COST</u>	<u>ANN. UNITS</u>	<u>TOTAL COST</u>	
BUILDING INSPECTION	CODE ENF OFFICER	2 Fte	2,965.14	\$246,670.11	1	\$246,670	
		TYPE SUBTOTAL	2,965.14	\$246,670.11		\$246,670	
TOTALS			2,965.14	\$246,670.00		\$246,670	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE FLEET & EQUIPMENT MAINTENANCE					REFERENCE NO. TAX-11		
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>	
INT SVCS - FLEET MGM	FLEET MAINT SUPV	1 FTE	1,617.00	\$197,645.91	1	\$197,646	
TYPE SUBTOTAL			1,617.00	\$197,645.91		\$197,646	
TOTALS			1,617.00	\$197,646.00		\$197,646	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE BUILDING MAINTENANCE					REFERENCE NO. TAX-12		
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>	
INT SVCS - BLDG MAINT	CUSTODIAN	1 FTE	1,617.00	\$129,198.30	1	\$129,198	
TYPE SUBTOTAL			1,617.00	\$129,198.30		\$129,198	
TOTALS			1,617.00	\$129,198.00		\$129,198	

**CITY OF SELMA
COST DETAIL WORKSHEET
FY 2020-21**

SERVICE SUCCESSOR AGENCY				REFERENCE NO. TAX-13		
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>
SA ADMIN FD - FIN - GEI ACCOUNTANT		.25 Fte	404.25	\$28,584.52	1	\$28,585
SA ADMIN FD - FIN - GEI ASST CITY MANAGER		.25 Fte	404.25	\$43,917.72	1	\$43,918
		TYPE SUBTOTAL	808.50	\$72,502.24		\$72,502
TOTALS			808.50	\$72,502.00		\$72,502

APPENDIX D – BUILDING PLAN CHECK/INSPECTION FEE DETAILS

CURRENT BUILDING PERMIT FEES

TOTAL VALUATION	FEE
\$1 to \$500	\$23.50
\$501 to \$2,000	\$23.50 for the first \$500 plus \$3.05 for each additional \$100 or fraction thereof, to and including \$2,000.
\$2,001 to \$25,000	\$69.25 for the first \$2,000 plus \$14 for each additional \$1,000 or fraction thereof, to and including \$25,000.
\$25,001 to \$50,000	\$391.75 for the first \$25,000 plus \$10.10 for each additional \$1,000 or fraction thereof, to and including \$50,000.
\$50,001 to \$100,000	\$643.75 for the first \$50,000 plus \$7 for each additional \$1,000 or fraction thereof, to and including \$100,000.
\$100,001 to \$500,000	\$993.75 for the first \$100,000 plus \$5.60 for each additional \$1,000 or fraction thereof, to and including \$500,000.
\$500,001 to \$1,000,000	\$3,233.75 for the first \$500,000 plus \$4.75 for each additional \$1,000 or fraction thereof to and including \$1,000,000.
\$1,000,001 and up	\$5,608.75 for the first \$1,000,000 plus \$3.65 for each additional \$1,000 or fraction thereof.
OTHER INSPECTIONS AND FEES:	
1) Inspections outside of normal business hours (minimum charge - 2 hours)	\$47/hour*
2) Reinspection fees assessed under provisions of Section 305.8	\$47/hour*
3) Inspections for which no fee is specifically indicated (minimum charge - one half hour)	\$47/hour*
4) Additional plan review required by changes, additions, or revisions to plans	\$47/hour*
5) For the use of outside consultants for plan checking and inspections, or both	Actual costs*

SUGGESTED BUILDING PERMIT FEES

TOTAL VALUATION	FEE
\$1 to \$500	\$34.00
\$501 to \$2,000	\$34.00 for the first \$500 plus \$4.00 for each additional \$100 or fraction thereof, to and including \$2,000.
\$2,001 to \$25,000	\$94.00 for the first \$2,000 plus \$20.00 for each additional \$1,000 or fraction thereof, to and including \$25,000.
\$25,001 to \$50,000	\$554.00 for the first \$25,000 plus \$15.00 for each additional \$1,000 or fraction thereof, to and including \$50,000.
\$50,001 to \$100,000	\$929.00 for the first \$50,000 plus \$10.00 for each additional \$1,000 or fraction thereof, to and including \$100,000.
\$100,001 to \$500,000	\$1,429 for the first \$100,000 plus \$8.00 for each additional \$1,000 or fraction thereof, to and including \$500,000.
\$500,001 to \$1,000,000	\$4,629.00 for the first \$500,000 plus \$7.00 for each additional \$1,000 or fraction thereof to and including \$1,000,000.
\$1,000,001 and up	\$8,129.00 for the first \$1,000,000 plus \$5.30 for each additional \$1,000 or fraction thereof.
OTHER INSPECTIONS AND FEES:	
1) Inspections outside of normal business hours (minimum charge - 2 hours)	\$89/hour*
2) Reinspection fees assessed under provisions of Section 305.8	\$89/hour*
3) Inspections for which no fee is specifically indicated (minimum charge - one half hour)	\$89/hour*
4) Additional plan review required by changes, additions, or revisions to plans	\$89/hour*
5) For the use of outside consultants for plan checking and inspections, or both	Actual costs*

*Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

**Actual costs include administrative and overhead costs

ELECTRICAL PERMIT FEES

Current Suggested
Fee Fee

PERMIT ISSUANCE

1)	For the issuance of each electrical permit	\$23.50	\$34.00
2)	For the issuing of each supplemental permit for which the original permit has not been expired, been canceled, or finalized	\$7.25	\$11.00

SYSTEM FEE SCHEDULE (Note: The following do not include permit-issuance fee)

1)	New Residential Buildings		
	The following fees shall include all wiring and electrical equipment on the same premises at the same time.		
	Multifamily. For new multifamily buildings (apartments and condominiums) having three or more dwelling units constructed at the same time, not including the area of garages, carports and accessory buildings, per square foot (0.09m)	\$0.05	\$0.07
	Single and two family. For new single and two family residential buildings constructed at the same time and not including the area of garages, carports and accessory buildings, per square foot (0.09m)	\$0.06	\$0.08
	For other types of residential occupancies and for alterations, additions and modifications to existing residential buildings, use the Unit Fee Schedule.		
2)	Private Swimming Pools		
	For new, private in-ground swimming pools for single-family and multifamily occupancies, including a complete system of necessary branch circuit wiring, bonding, grounding, underwater lighting, water pumping and other similar electrical equipment directly related to the operation of a	\$49.50	\$72.00
3)	Carnivals and Circuses		
	Carnivals, circuses, or other traveling shows or exhibitions utilizing transportable-type rides, booths, displays and attractions.		
	For electrical generators and electrically driven rides, each	\$23.50	\$34.00
	For mechanically driven rides and walk-through attractions or displays having electric lighting, each	\$7.25	\$11.00
	For a system of area and booth lighting, each	\$7.25	\$11.00
	For permanently installed rides, booths, displays and attractions, use the Unit Fee Schedule below		
4)	Temporary Power Service		
	For a temporary service pole or pedestal, including all pole or pedestal-mounted receptacle outlets and appurtenances, each	\$23.50	\$34.00
	For temporary distribution and temporary lighting and receptacle outlets for construction sites, decorative lights, Christmas tree sales lots, fireworks stands, etc. each	\$12.30	\$18.00

ELECTRICAL PERMIT FEES

Current Suggested
Fee Fee

UNIT FEE SCHEDULE (Note: The following do not include permit-issuance fee)

1)	Receptacle, Switch and Light Outlets		
	For receptacle, switch, light or other outlets at which current is issued or controlled, except services, feeders and meters:		
	First 20 fixtures, each	\$1.10	\$1.60
	Additional fixtures, each	\$0.73	\$1.06
	Note: For multi-outlet assemblies, each 5 feet (1524 mm) or fraction thereof may be considered one outlet.		
2)	Lighting Fixtures		
	For lighting fixtures, sockets, or other lamp-holding devices:		
	First 20 fixtures, each	\$1.10	\$1.60
	Additional fixtures, each	\$0.73	\$1.06
	For pole or platform-mounted lighting fixtures, each	\$1.10	\$1.60
	For theatrical-type lighting fixtures or assemblies, each	\$1.10	\$1.60
3)	Residential Appliances		
	For fixed residential appliances or receptacle outlets for same, including wall-mounted cooking tops; electrical ranges; self-contained room, console or through-wall air conditioners; space heaters; food waste grinders; dishwashers; washing machines; water heaters; clothes dryers; or other motor-operated appliances not exceeding 1 horsepower (HP) (746 W) in rating, each	\$4.75	\$7.00
	Note: For other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Power Apparatus.		
4)	Nonresidential Appliances		
	For nonresidential appliances and self-contained factory-wired, nonresidential appliances not exceeding 1 horsepower (HP), kilowatt (KW) or kilovolt-ampere (KVA), in rating, including medical and dental devices; food, beverage, and ice cream cabinets; illuminated show cases drinking fountains; vending machines; laundry machines; or other similar types of equipment, each	\$4.75	\$7.00
5)	Power Apparatus		
	For motors, generators, transformers, rectifies, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment and other apparatus, as follows: rating in horsepower (HP), kilowatts (KW), dilovolt-amperes (KPA) or kilovolt-amperesp-reactive (KVAR):		
	Up to and including 1, each	\$4.75	\$7.00
	Over 1 and not over 10, each	\$12.30	\$18.00
	Over 10 and not over 50, each	\$24.60	\$36.00
	Over 50 and not over 100, each	\$49.50	\$72.00
	Over 100, each	\$74.50	\$108.00

ELECTRICAL PERMIT FEES

Current Suggested
Fee Fee

Notes:			
	a) For the equipment or appliances having more than one motor, transformer, heater, etc., the sum of the combined ratings may be used		
	b) These fees include all switches, circuit breakers, contactors, thermostats, relays and other directly related control equipment		
6)	Busways		
	For trolley and plug-in-type busways, each 100 feet (30 480mm) or fraction thereof	\$7.25	\$11.00
	Note: An additional fee is required for lighting fixtures, motors and other appliances that are connected to trolley and plug-in-type busways. A fee is not required for portable tools.		
7)	Signs, Outline Lighting and Marquees	\$24.60	\$36.00
	For signs, outline lighting systems or marquees supplied from one branch circuit, each	\$4.75	\$7.00
	For additional branch circuits within the same sign, outline lighting system or marquees, each		
8)	Services		
	For services of 600 volts or less and not over 200 amperes in rating, each	\$30.50	\$44.00
	For services of 600 volts or less and over 200 amperes in rating, each	\$62.15	\$90.00
	For services of 600 volts or less and over 1,000 amperes in rating, each	\$124.30	\$180.00
9)	Miscellaneous Apparatus, Conduits and Conductors		
	For electrical apparatus, conduits and conductors for which a permit is required but for which no fee is herein set forth	\$18.20	\$26.00
OTHER INSPECTIONS AND FEES:			
1)	Inspections outside of normal business hours, per hour (minimum charge-two hours)	\$49.50	\$89.00
2)	Re-inspection fees assessed under provisions of Section 305.8, per inspections	\$49.50	\$89.00
3)	Inspections for which no fee is specifically indicated, per hour (minimum charge-1/2 hour)	\$49.50	\$89.00
4)	Additional plan review required by changes, additions or revisions to plans or to plans for which an initial review has been completed (minimum charge-1/2 hour)	\$49.50	\$89.00
	*Or the total hourly cost of the jurisdiction, whichever is the greatest. This shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.		

MECHANICAL PERMIT FEES

Current Suggested
Fee Fee

PERMIT ISSUANCE AND HEATERS

1)	For the issuance of each mechanical permit	\$23.50	\$34.00
2)	For issuing each supplemental permit for which the original permit has not expired, been canceled or finalized	\$7.25	\$11.00

UNIT FEE SCHEDULE (Note: The following do not include permit-issuance fee)

1)	Furnaces		
	For the installation or relocation of each forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance, up to and including 100,000 Btu/h (29.3 kW)	\$14.80	\$21.00
	For the installation or relocation of each forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance over 100,000 Btu/h (29.3kW)	\$18.20	\$26.00
	For the installation or relocation of each floor furnace, including vent	\$14.80	\$21.00
	For the installation or relocation of each suspended heater, recessed wall heater or floor mounted unit heater	\$14.80	\$21.00

2)	Appliance Vents		
	For the installation, relocation or replacement of each appliance vent installed and not included in an appliance permit	\$7.25	\$11.00

3)	Repairs or additions		
	For the repair of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption or evaporative cooling system, including installation of controls regulated by the Mechanical Code	\$13.70	\$20.00

4)	Boilers, Compressors and Absorption Systems		
	For the installation or relocation of each boiler or compressor to and including 3 horsepower (10.6kW) or each absorption system to and including 100,000 Btu/h (29.3kW)	\$14.70	\$21.00
	For the installation or relocation of each boiler or compressor over 3 horsepower (10.6kW) to and including 15 horsepower (52.7kW), or each absorption system over 100,000 Btu/h (29.3kW) to and including 500,000 Btu/h (146.6 kW)	\$27.15	\$39.00
	For the installation or relocation of each boiler or compressor over 15 horsepower (52.7 kW) to and including 30 horsepower (105.5 kW), or each absorption system over 500,000 btu/h (146.6 kW) to and including 1,000,000 Btu/h (293.1 kW)	\$37.25	\$54.00
	For the installation or relocation of each boiler or compressor over 30 horsepower (105.5 kW) to and including 50 horsepower (176 kW), or each absorption system over 1,000,000 Btu/h (293.1 kW) to and including 1,750,000 Btu/h (512.9 kW)	\$55.45	\$80.00
	For the installation or relocation of each boiler or compressor over 50 horsepower (176 kW), or each absorption system over 1,750,000 Btu/h (512.9 kW)	\$92.65	\$134.00

MECHANICAL PERMIT FEES

Current Suggested
Fee Fee

5)	Air Handlers		\$0.00
	For each air-handling unit to and including 10,000 cubic feet per minute (cfm) (4719 L/s), including ducts attached thereto	\$18.10	\$26.00
	Note: This fee does not apply to an air handling unit which is a portion of a factory-assembled appliance, cooling unit, evaporative cooler or absorption unit for which a permit is required elsewhere in the Mechanical Code.		
	For each air-handling unit to and including 10,000 cubic feet per minute (cfm) (4719 L/s)	\$18.10	\$26.00

6)	Evaporative Coolers		
	For each evaporative cooler other than portable type	\$10.65	\$15.00

7)	Ventilation and Exhaust		
	For each ventilation fan connected to a single duct	\$7.25	\$11.00
	For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit	\$10.65	\$15.00
	For the installation of each hood which is served by mechanical exhaust, including the ducts for such hood	\$10.65	\$15.00

8)	Incinerators		
	For the installation or relocation of each domestic-type incinerator	\$18.20	\$26.00
	For the installation or relocation of each commercial or industrial-type incinerator	\$14.50	\$21.00

9)	Miscellaneous		
	For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories, or for which the fee is listed in the table	\$10.65	\$15.00

OTHER INSPECTIONS AND FEES:

1)	Inspections outside of normal business hours, per hour (minimum charge - 2 hours)*	\$49.50	\$89.00
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2)	Re-inspection fees assessed under provisions of Section 305.8, per inspections*	\$49.50	\$89.00
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3)	Inspections for which no fee is specifically indicated, per hour (minimum charge - 1/2 hour)*	\$49.50	\$89.00
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4)	Additional plan review required by changes, additions or revisions to plans or to plans for which an initial review has been completed (minimum charge-1/2 hour)*	\$49.50	\$89.00
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*Or the total hourly cost to the jurisdiction, whichever is the greatest. This shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved)

PLUMBING PERMIT FEES

Current Suggested
Fee Fee

PERMIT ISSUANCE

1)	For the issuance of each plumbing permit	\$23.50	\$34.00
2)	For issuing each supplemental permit for which the original permit has not expired, been canceled or finalized	\$7.25	\$11.00

UNIT FEE SCHEDULE (Note: The following do not include permit-issuance fee)

1)	Fixtures and Vents		
	For each plumbing fixture or trap or set of fixtures on one trap (including water, drainage piping and backflow protection thereof)	\$9.80	\$14.00
	For repair or alteration of drainage or vent piping, each fixture	\$4.75	\$7.00

2)	Sewers, Disposal System and Interceptors		
	For each building sewer and each trailer park sewer	\$24.65	\$36.00
	For each cesspool	\$37.25	\$54.00
	For each private sewage disposal system	\$74.50	\$108.00
	For each industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps	\$19.90	\$29.00
	Rainwater systems-per drain (inside building)	\$9.80	\$14.00

3)	Water Piping and Water Heaters		
	For installation, alteration, or repair of water piping or water-treating equipment, or both, each	\$4.75	\$7.00
	For each water heater including vent	\$12.30	\$18.00
	For vents only, see Mechanical Permit Fees	See Mechanical Prmt Fee	

4)	Gas Piping Systems		
	For each gas piping system of one to five outlets	\$6.15	\$9.00
	For each additional outlet over five, each	\$1.10	\$2.00

5)	Lawn Sprinklers, Vacuum Breakers and Backflow Protection Devices		
	For each lawn sprinkler system on any one meter, including backflow protection devices thereof	\$14.80	\$21.00
	For atmospheric-type vacuum breakers or backflow protection devices not included in Item 1:		
	1 to 5 devices	\$12.30	\$18.00
	Over 5 devices, each	\$2.25	\$3.00
	For each backflow protection device other than atmospheric vacuum breakers:		
	2 inches (50.8 mm) and smaller	\$12.30	\$18.00
	Over 2 inches (50.8 mm)	\$24.65	\$36.00

6)	Swimming Pools		
	For each swimming pool or spa:		
	Public Pool	\$91.25	\$132.00
	Public Spa	\$60.75	\$88.00
	Private Pool	\$60.75	\$88.00
	Private Spa	\$30.25	\$44.00

PLUMBING PERMIT FEES

Current Suggested
Fee Fee

7)	Miscellaneous		
	For each appliance or piece of equipment regulated by the Plumbing Code but not classed in other appliance categories, or for which no other fee is listed in this code	\$9.80	\$14.00
	For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories, or for which the fee is listed in the table	\$10.65	\$15.00

OTHER INSPECTIONS AND FEES:

1)	Inspections outside of normal business hours, per hour (minmum charge - 2 hours)*	\$49.50	\$89.00
2)	Re-inspection fees assessed under provisions of Section 305.8, per inspections*	\$49.50	\$89.00
3)	Inspections for which no fee is specifically indicated, per hour (minimum charge - 1/2 hour)*	\$49.50	\$89.00
4)	Additional plan review required by changes, additions or revisions to plans or to plans for which an initial review has been completed (minimum charge-1/2 hour)*	\$49.50	\$89.00

*Or the total hourly cost to the jurisdiction, whichever is the greatest. This shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved)

ELEVATOR PERMIT FEES

Current **Suggested**
Fee **Fee**

New Installations:		
	Passenger or freight elevator, escalator, moving walk:	
	Up to and including \$40,000 of valuation	\$89.00 \$129.00
	Plus \$ for each \$1,000 valuation over \$40,000.	\$1.65 \$2.39

	Dumbwaiter or private residence elevator:	
	Up to and including \$10,000 of valuation	\$25.00 \$36.00
	Plus \$ for each \$1,000 valuation over \$10,000.	\$1.65 \$2.39

Major Alterations:		
	Fees for major alterations shall be as set forth in Building Permit Fees. Installation fees include charges for the first year's annual inspection fee and charges for electrical equipment on the conveyance side of the disconnect switch.	

APPENDIX E – AMBUANCE FEE DETAILS

**CITY OF SELMA
FIRE DEPARTMENT
AMBULANCE FEES**

Ambulance Service

1 ALS / ALS2 & 1 BLS Base

ALS 1 Base & Emergency Base	1,200.00
ALS 2 Base	1,400.00
BLS Base & Emergency Base	1,000.00
Emergency	-
Night	105.00
EKG	-
Oxygen	-
Mileage	31.00/mile
Extra Attendant	125.00
Treat / Non – Transport	150.00
First Responder	200.00
Wait time	fully burdened rate
Special Event / Standby 2 staff per hour	fully burdened rate

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