

User Fee Study Summary Sheet

City of Newport Beach
Finance - Revenue (0641)
2015-2016

Ord	Service Name	Fee Description	Annual Volume	Current						Recommendations				
				Per Unit			Annual			Per Unit		Annual		
				Current Fee	Full Cost	Current Recovery %	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	BL Initial Application Process-Paper form	Flat	280	\$ 46.00	\$ 56.08	82%	\$ 15,701	\$ 12,880	\$ 2,821	100%	\$ 56.00	\$ 15,680	\$ 2,800	\$ 21
2	BL Reprint	Flat	64	\$ 10.00	\$ 10.65	94%	\$ 682	\$ 640	\$ 42	100%	\$ 10.00	\$ 640	\$ -	\$ 42
3	BL Change in information	Flat	184	\$ 20.00	\$ 22.40	89%	\$ 4,121	\$ 3,680	\$ 441	100%	\$ 22.00	\$ 4,048	\$ 368	\$ 73
4	Dog License	Flat	478	\$ 24.00	\$ 40.34	59%	\$ 19,283	\$ 11,472	\$ 7,811	100%	\$ 40.00	\$ 19,120	\$ 7,648	\$ 163
5	Dog License-Altered	Flat	4,802	\$ 12.00	\$ 40.34	30%	\$ 193,719	\$ 57,624	\$ 136,095	50%	\$ 20.00	\$ 96,040	\$ 38,416	\$ 97,679
6	Dog License Tag Replacement	Flat	69	\$ 4.00	\$ 6.41	62%	\$ 442	\$ 276	\$ 166	100%	\$ 6.00	\$ 414	\$ 138	\$ 28
7	Dog License-Late Charge	Penalty	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
8	Second Hand Dealer Permit	PD Fee	5	\$ 85.00	\$ 91.08	93%	\$ 455	\$ 425	\$ 30	100%	\$ 91.00	\$ 455	\$ 30	\$ 0
9	Second Hand Dealer Renewal	PD Fee	15	\$ 46.00	\$ 60.62	76%	\$ 909	\$ 690	\$ 219	100%	\$ 60.00	\$ 900	\$ 210	\$ 9
10	Vehicles For Hire-Certificate	Flat	1	\$ 1,053.00	\$ 1,798.08	59%	\$ 1,798	\$ 1,053	\$ 745	100%	\$ 1,798.00	\$ 1,798	\$ 745	\$ 0
11	Vehicle for Hire-Fee for Each Vehicle	Flat	1	\$ 486.00	\$ 182.09	267%	\$ 182	\$ 486	\$ (304)	100%	\$ 182.00	\$ 182	\$ (304)	\$ 0
12	Vehicle for Hire-Annual Fee Each Vehicle	Flat	1	\$ 468.00	\$ 182.09	257%	\$ 182	\$ 468	\$ (286)	100%	\$ 182.00	\$ 182	\$ (286)	\$ 0
13	Vehicle for Hire-Annual Fee ea add'l Vehicle	Delete	-	\$ 468.00	\$ -	0%	\$ -	\$ -	\$ -	-- remove from Schedule of Rents, Fines and Fees (SRFF) --				
14	Vehicles For Hire-Driver's Permit	Flat	1	\$ 919.00	\$ 341.39	269%	\$ 341	\$ 919	\$ (578)	100%	\$ 341.00	\$ 341	\$ (578)	\$ 0
15	Vehicles For Hire-Driver's Permit Renewal	Flat	1	\$ 468.00	\$ 331.94	141%	\$ 332	\$ 468	\$ (136)	100%	\$ 331.00	\$ 331	\$ (137)	\$ 1
16	Fire Arms Sales Permit	Flat	2	\$ 72.00	\$ 104.24	69%	\$ 208	\$ 144	\$ 64	100%	\$ 104.00	\$ 208	\$ 64	\$ 0
17	Adult Oriented Business Permits	Flat	-	\$ 768.00	\$ 1,023.67	75%	\$ -	\$ -	\$ -	100%	\$ 1,023.00	\$ -	\$ -	\$ -
18	Escort Service Permit	Flat	-	\$ 731.00	\$ 887.80	82%	\$ -	\$ -	\$ -	100%	\$ 887.00	\$ -	\$ -	\$ -
19	Escort Service-Per Employee	Flat	-	\$ 363.00	\$ 456.24	80%	\$ -	\$ -	\$ -	100%	\$ 456.00	\$ -	\$ -	\$ -
20	Live Entertainment Permit	Flat	4	\$ 156.00	\$ 154.98	101%	\$ 620	\$ 624	\$ (4)	100%	\$ 154.00	\$ 616	\$ (8)	\$ 4
21	Dance Permit	Flat	1	\$ 156.00	\$ 154.98	101%	\$ 155	\$ 156	\$ (1)	100%	\$ 154.00	\$ 154	\$ (2)	\$ 1
22	Short Term Lodging Permits - Initial	Flat	187	\$ 153.00	\$ 93.91	163%	\$ 17,561	\$ 28,611	\$ (11,050)	100%	\$ 93.00	\$ 17,391	\$ (11,220)	\$ 170
23	Short Term Lodging Permits - Reprint	Flat	-	\$ 9.00	\$ 11.70	77%	\$ -	\$ -	\$ -	100%	\$ 11.00	\$ -	\$ -	\$ -
24	Sound Amp Permit	Flat	14	\$ 151.00	\$ 65.19	232%	\$ 913	\$ 2,114	\$ (1,201)	100%	\$ 65.00	\$ 910	\$ (1,204)	\$ 3
25	Delinquent TOT Payment	Flat	140	\$ 38.00	\$ 49.17	77%	\$ 6,884	\$ 5,320	\$ 1,564	100%	\$ 49.00	\$ 6,860	\$ 1,540	\$ 24
26	TOT Reprint	Flat	30	\$ 10.00	\$ 12.60	79%	\$ 378	\$ 300	\$ 78	100%	\$ 12.00	\$ 360	\$ 60	\$ 18
27	Review of Hotel Special Package Application	Flat	1	\$ 145.00	\$ 179.52	81%	\$ 180	\$ 145	\$ 35	100%	\$ 179.00	\$ 179	\$ 34	\$ 1
28	Preferential Parking Permit	Flat	737	\$ 16.00	\$ 18.68	86%	\$ 13,765	\$ 11,792	\$ 1,973	-- parking permits to be studied after a new contract is in place --				
29	Parking Permit Replacement Fee	Flat	185	\$ 10.00	\$ 9.80	102%	\$ 1,813	\$ 1,850	\$ (37)	-- parking permits to be studied after a new contract is in place --				
30	Parking Hearings	No Fee	134	\$ -	\$ 40.62	0%	\$ 5,442	\$ -	\$ 5,442	0%	\$ -	\$ -	\$ -	\$ 5,442
31	Parking Reviews	No Fee	6,024	\$ -	\$ 6.55	0%	\$ 39,487	\$ -	\$ 39,487	0%	\$ -	\$ -	\$ -	\$ 39,487
32	Admin Cite Hearings	No Fee	20	\$ -	\$ 59.32	0%	\$ 1,186	\$ -	\$ 1,186	0%	\$ -	\$ -	\$ -	\$ 1,186
33	EV Chargers	Per kWh	27,003	\$ 0.20	\$ -	0%	\$ -	\$ 5,401	\$ (5,401)	100%	\$ -	\$ -	\$ (5,401)	\$ -
34	Film Permit - Commercial Shoot	0	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- film permit fees to be analyzed at a later date --				
35	Film Permit - Still Shoot	0	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- film permit fees to be analyzed at a later date --				
36	Film Permit - Reschedule Fee	0	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- film permit fees to be analyzed at a later date --				

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37	Film Prod Appl - Without Film Liaison	Flat	-	\$ 504.00	\$ 260.50	193%	\$ -	\$ -	\$ -	100%	\$ 260.00	\$ -	\$ -	\$ -
38	Film Prod Appl - With Film Liaison	0	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- film permit fees to be analyzed at a later date --				
39	Film Permit Fee	0	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- film permit fees to be analyzed at a later date --				
40	Film - FMV For Using Publ Space (beaches, piers,	No Fee	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	-- film permit fees to be analyzed at a later date --				
41	Construction Water Hydrant - Establishment	X-supt	47	\$ -	\$ 38.77	0%	\$ 1,822	\$ -	\$ 1,822	100%	\$ 38.00	\$ 1,786	\$ 1,786	\$ 36
42	Water Service Installation Fee	X-supt	148	\$ -	\$ 46.15	0%	\$ 6,831	\$ -	\$ 6,831	100%	\$ 46.00	\$ 6,808	\$ 6,808	\$ 23
43	Water Service Establishment Fee	X-supt	173	\$ -	\$ 11.08	0%	\$ 1,916	\$ -	\$ 1,916	100%	\$ 11.00	\$ 1,903	\$ 1,903	\$ 13
44	Water Service Establishment Fee - Online	X-supt	2,784	\$ -	\$ 11.08	0%	\$ 30,838	\$ -	\$ 30,838	100%	\$ 11.00	\$ 30,624	\$ 30,624	\$ 214
45	Delinq Account Water Turn On Chg - Bus Hrs	X-supt	52	\$ -	\$ 20.31	0%	\$ 1,056	\$ -	\$ 1,056	100%	\$ 20.00	\$ 1,040	\$ 1,040	\$ 16
46	Delinq Water Turn On Chg - Non Bus Hrs	X-supt	4	\$ -	\$ 20.31	0%	\$ 81	\$ -	\$ 81	100%	\$ 20.00	\$ 80	\$ 80	\$ 1
47	Delinq Water Service Discontinuance	X-supt	104	\$ -	\$ 16.62	0%	\$ 1,728	\$ -	\$ 1,728	100%	\$ 16.00	\$ 1,664	\$ 1,664	\$ 64
48	Water Shut Off - Tag Placement	X-supt	1,032	\$ -	\$ 23.35	0%	\$ 24,096	\$ -	\$ 24,096	100%	\$ 23.00	\$ 23,736	\$ 23,736	\$ 360
49	Hydrant Flow Test - Regular Hours/Witness	X-supt	77	\$ -	\$ 12.43	0%	\$ 957	\$ -	\$ 957	100%	\$ 12.00	\$ 924	\$ 924	\$ 33
50	Hydrant Flow Test - Nighttime/Hwy	X-supt	1	\$ -	\$ 12.43	0%	\$ 12	\$ -	\$ 12	100%	\$ 12.00	\$ 12	\$ 12	\$ 0
51	New Sewer Connection Fee - City	X-supt	48	\$ -	\$ -	0%	\$ -	\$ -	\$ -	100%	\$ -	\$ -	\$ -	\$ -
52	Solid Waste Franchise Application	X-supt	4	\$ -	\$ 35.71	0%	\$ 143	\$ -	\$ 143	100%	\$ 35.00	\$ 140	\$ 140	\$ 3
Total User Fees							\$326,740	\$147,538	\$179,203		\$166,809	\$32,913	\$144,354	
% of Full Cost								45%	55%		51%	22%	44%	
Total Other Services							\$2,763,577	\$0	\$2,763,577		\$68,717	\$68,717	\$2,694,860	
% of Full Cost								0%						
Department Totals							\$3,090,317	\$147,538	\$2,942,779		\$235,526	\$101,630	\$2,839,214	
% of Full Cost								5%	1995%		8%	69%	92%	

Footnotes

- 8 & 9 Second Hand Dealer Permit & Renewal These fees are processed entirely by the Police Department; the costs identified above were calculated using Police staffing and overhead. These fees should be moved to that section of the Schedule of Rents, Fines and Fees (SRFF).
- 40-52 Crossover Support Services The costs identified above are for time spent in support of fees charged by other departments. These costs are forwarded to those departments for inclusion into their cost-of-service analysis.