

ATTACHMENT A

FISCAL YEAR 2020-21 STUDIED DEPARTMENT CHANGES

User Fee Study Summary Sheet

City of Newport Beach
 Finance - Revenue (0103031)
 2020-2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Per Unit		Per Unit				Annual		
				Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Adult Oriented Business Permits	Flat	-	\$ 1,138.00	\$ 1,308.53	100%	\$ 1,308.00	\$ 170.00	15%	\$ -	\$ -	\$ -
2	Business License - change in information	Flat	164	\$ 24.00	\$ 24.13	100%	\$ 24.00	\$ -	0%	\$ 3,936	\$ -	\$ 22
3	Business License - duplicate	Flat	123	\$ 11.00	\$ 11.42	100%	\$ 11.00	\$ -	0%	\$ 1,353	\$ -	\$ 52
4	Business License Initial Application Process	Flat	280	\$ 62.00	\$ 60.47	100%	\$ 60.00	\$ (2.00)	-3%	\$ 16,800	\$ (560)	\$ 130
5	Dance Permit	Flat	2	\$ 172.00	\$ 176.68	100%	\$ 176.00	\$ 4.00	2%	\$ 352	\$ 8	\$ 1
6	Delinquent TOT Payment	Delete	-	\$ 54.00	\$ -	-- Staff recommends removing this fee --						
7	Dog License - Late Charge	Pass Thru	585	\$ 2.50	\$ 2.50	100%	\$ 2.50	\$ -	0%	\$ 1,463	\$ -	\$ -
8	Dog License - Tag Replacement	Flat	63	\$ 7.00	\$ 10.67	100%	\$ 10.00	\$ 3.00	43%	\$ 630	\$ 189	\$ 42
9	Dog License - Unaltered	Flat	379	\$ 44.00	\$ 53.70	100%	\$ 53.00	\$ 9.00	20%	\$ 20,087	\$ 3,411	\$ 266
10	Dog License - Sterilized	Flat	4,459	\$ 22.00	\$ 53.70	50%	\$ 26.00	\$ 4.00	18%	\$ 115,934	\$ 17,836	\$ 123,526
11	Escort Service Per Employee	Flat	-	\$ 507.00	\$ 576.04	100%	\$ 576.00	\$ 69.00	14%	\$ -	\$ -	\$ -
12	Escort Service Permit	Flat	-	\$ 987.00	\$ 1,121.54	100%	\$ 1,121.00	\$ 134.00	14%	\$ -	\$ -	\$ -
13	EV Chargers	Per kWh	-	\$ 0.368	\$ -	-- Fee is now moved over to Public Works Engineering --						
14	Film Permit Fee	Suspended	-	\$ -	\$ -	-- Fee was suspended through Resolution 2014-100 --						
15	Film Prod Appl - With Film Liaison	Suspended	-	\$ -	\$ -	-- Fee was suspended through Resolution 2014-100 --						
16	Film Prod Appl - Without Film Liaison	Flat	-	\$ 289.00	\$ 296.10	100%	\$ 296.00	\$ 7.00	2%	\$ -	\$ -	\$ -
17	Fire Arms Sales Permit	Flat	2	\$ 115.00	\$ 108.64	100%	\$ 108.00	\$ (7.00)	-6%	\$ 216	\$ (14)	\$ 1
18	Live Entertainment Permit	Flat	3	\$ 172.00	\$ 174.66	100%	\$ 174.00	\$ 2.00	1%	\$ 522	\$ 6	\$ 2
19	Parking Permit Replacement Fee	Flat	225	\$ 11.00	\$ 12.04	100%	\$ 12.00	\$ 1.00	9%	\$ 2,700	\$ 225	\$ 9
20	Payment Plan (except Parking)	Flat	-	\$ 25.00	\$ 29.22	86%	\$ 25.00	\$ -	0%	\$ -	\$ -	\$ -
21	Payment Plan (Parking)	\$5 indig/\$25 oth	-	\$ 25.00	\$ 34.45	73%	\$ 25.00	\$ -	0%	\$ -	\$ -	\$ -
22	Preferential Parking Permit	Flat	781	\$ 18.00	\$ 19.61	100%	\$ 19.00	\$ 1.00	6%	\$ 14,839	\$ 781	\$ 474
23	Review of Hotel Special Package Application	Flat	1	\$ 199.00	\$ 194.88	100%	\$ 194.00	\$ (5.00)	-3%	\$ 194	\$ (5)	\$ 1
24	Sidewalk Vending Permit Application	Flat	2	\$ 159.00	\$ 173.58	100%	\$ 173.00	\$ 14.00	9%	\$ 346	\$ 28	\$ 1
25	Short Term Lodging Permits - Initial	Flat	170	\$ 169.00	\$ 165.95	100%	\$ 165.00	\$ (4.00)	-2%	\$ 28,050	\$ (680)	\$ 162
26	Short Term Lodging Permits - Renewal	Flat	1,054	\$ 96.00	\$ 87.44	100%	\$ 87.00	\$ (9.00)	-9%	\$ 91,698	\$ (9,486)	\$ 468
27	Short Term Lodging Permits - Reprint	Flat	-	\$ 13.00	\$ 13.21	100%	\$ 13.00	\$ -	0%	\$ -	\$ -	\$ -
28	Sound Amp Permit	Flat	10	\$ 72.00	\$ 73.78	100%	\$ 73.00	\$ 1.00	1%	\$ 730	\$ 10	\$ 8
29	TOT Reprint	Flat	60	\$ 14.00	\$ 14.30	100%	\$ 14.00	\$ -	0%	\$ 840	\$ -	\$ 18
30	Vehicles For Hire - Annual Per Vehicle Fee	Flat	-	\$ 202.00	\$ 236.74	100%	\$ 236.00	\$ 34.00	17%	\$ -	\$ -	\$ -
31	Vehicles For Hire - Certificate	Flat	1	\$ 2,000.00	\$ 2,156.72	100%	\$ 2,156.00	\$ 156.00	8%	\$ 2,156	\$ 156	\$ 1
32	Vehicles For Hire - Driver's Permit	Flat	-	\$ 379.00	\$ 429.58	100%	\$ 429.00	\$ 50.00	13%	\$ -	\$ -	\$ -
33	Vehicles For Hire - Driver's Permit Renewal	Flat	-	\$ 369.00	\$ 419.46	100%	\$ 419.00	\$ 50.00	14%	\$ -	\$ -	\$ -
34	Vehicles For Hire - Fee Per Vehicle	Flat	-	\$ 202.00	\$ 236.74	100%	\$ 236.00	\$ 34.00	17%	\$ -	\$ -	\$ -

User Fee Study Summary Sheet

City of Newport Beach
 Finance - Revenue (0103031)
 2020-2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Per Unit		Per Unit				Annual		
				Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy
35	STLP Reinstatement Fee	New - Flat Fee	-	\$ -	\$ 91.60	100%	\$ 91.00	\$ 91.00	N/A	\$ -	\$ -	\$ -
36	STLP Suspension or Revocation Hearing	New - Flat Fee	-	\$ -	\$ 1,019.06	50%	\$ 509.00	\$ 509.00	N/A	\$ -	\$ -	\$ -
37	Film Permit - Review Fee (5 or fewer cast & crew)	New - Flat Fee	-	\$ -	\$ 12.90	100%	\$ 12.00	\$ 12.00	N/A	\$ -	\$ -	\$ -
38	Film Permit - Review Fee (6 or more cast & crew)	New - Flat Fee	-	\$ -	\$ 51.58	100%	\$ 51.00	\$ 51.00	N/A	\$ -	\$ -	\$ -
39	Film Permit - Staff Time Outside of Permit Application Review	New - Hourly	-	\$ -	\$ -	-- Fee to be charged on an actual cost basis, using fully burdened rates --						
40	Film Permit - Cancellation Fee (for permits req add'l City svcs)	New - Hourly	-	\$ -	\$ -	-- Fee to be charged on an actual cost basis, using fully burdened rates --						
41	Sewer Only Establishment Fee	X-supt to Util	2	\$ -	\$ 35.41	-- this expense added to Utilities for recovery through that fee structure --						
42	Construction Water Meter - Establishment (set-up)	X-supt to Util	29	\$ -	\$ 28.59	-- this expense added to Utilities for recovery through that fee structure --						
43	Delinq Water Service Discontinuance	X-supt to Util	49	\$ -	\$ 52.38	-- this expense added to Utilities for recovery through that fee structure --						
44	Delinq Water Svc Restoration - Business Hrs	X-supt to Util	23	\$ -	\$ 26.19	-- this expense added to Utilities for recovery through that fee structure --						
45	Delinq Water Svc Restoration - Non Busi Hrs	X-supt to Util	3	\$ -	\$ 42.34	-- this expense added to Utilities for recovery through that fee structure --						
46	Delinq Water Svc Restoration - Business Hrs (low income)	X-supt to Util	-	\$ -	\$ 75.42	-- this expense added to Utilities for recovery through that fee structure --						
47	Delinq Water Svc Restoration - Non Busi Hrs (low income)	X-supt to Util	-	\$ -	\$ 63.33	-- this expense added to Utilities for recovery through that fee structure --						
48	Hydrant Flow Test - Non-Highway (regular hours)	X-supt to Util	60	\$ -	\$ 14.28	-- this expense added to Utilities for recovery through that fee structure --						
49	Hydrant Flow Test - Highway (night time)	X-supt to Util	-	\$ -	\$ 14.28	-- this expense added to Utilities for recovery through that fee structure --						
50	Water and Sewer Service Establishment Fee (turn ons)	X-supt to Util	472	\$ -	\$ 19.71	-- this expense added to Utilities for recovery through that fee structure --						
51	Water and Sewer Service Establishment Fee - Online (turn ons)	X-supt to Util	2,459	\$ -	\$ 16.13	-- this expense added to Utilities for recovery through that fee structure --						
52	Water Service Installation Fee (new meter)	X-supt to Util	251	\$ -	\$ 50.58	-- this expense added to Utilities for recovery through that fee structure --						
53	Water Shut Off - Tag Placement	X-supt to Util	11	\$ -	\$ 25.57	-- this expense added to Utilities for recovery through that fee structure --						
54	Solid Waste Franchise Application	X-supt to PW	4	\$ -	\$ 23.83	-- this expense added to Public Wks for recovery through that fee structure --						
55	Admin Cite Hearings	No Fee	50	\$ -	\$ 89.33	0%	\$ -	\$ -	N/A	\$ -	\$ -	\$ 4,466
56	Parking Hearings	No Fee	248	\$ -	\$ 42.09	0%	\$ -	\$ -	N/A	\$ -	\$ -	\$ 10,439
57	Parking Reviews	No Fee	7,711	\$ -	\$ 39.74	0%	\$ -	\$ -	N/A	\$ -	\$ -	\$ 306,405
Total User Fees										\$302,846	\$11,905	\$446,495

Footnotes

- 6 Delinquent TOT Payment This fee is not currently charged; a 10% penalty plus interest is charged when payment is late.
- 29 TOT Reprint Staff recommends renaming this fee to "Zero Bill Reprints". If there is no way to charge this fee, staff will recommend council adopt a 100% subsidy.
- 35 STLP Reinstatement NBMC 5.95.065 (D) allows an owner to reapply for a short term lodging permit after suspension. This fee is to cover staff time to verify payments up to date, update the database, and reissue the permit.
- 36 STLP Suspension or Revocation Hearing NBMC 5.95.065 (B)(2) authorizes a hearing fee for short term lodging suspension or revocation hearings. Staff recommends that this hearing fee be subsidized by 50%.

Attachment A– Harbor Department Updated Cost of Service Fees

City of Newport Beach
 Harbor Department (10045451)
 2020/2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Current Fee	Full Cost	Per Unit				Annual		
						Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Appeal of Harbormaster Decision to Harbor Commission	Flat Fee	3	\$ -	\$ 1,796.43	70%	\$ 1,250.00	\$ 1,250.00	N/A	\$ 3,750	\$ 3,750	\$ 1,639
2	Appeal of Harbor Commission Decision to City Council	Flat Fee	2	\$ -	\$ 1,550.89	61%	\$ 940.00	\$ 940.00	N/A	\$ 1,880	\$ 1,880	\$ 1,222
3	Dinghy Rack Rental Application Fee	Flat Fee	30	\$ 17.00	\$ 19.29	100%	\$ 19.00	\$ 2.00	12%	\$ 570	\$ 60	\$ 9
4	Environmental Response	New - Hrly + Mat'ls	-	\$ -	\$ 73.32	100%	\$ 73.00	\$ 73.00	N/A	\$ -	\$ -	\$ -
5	Harbor Special Events - Complex	New - Flat	3	\$ -	\$ 491.07	100%	\$ 491.00	\$ 491.00	N/A	\$ 1,473	\$ 1,473	\$ 0
6	Harbor Special Events - Simple (Raft Up, Boat Race, etc)	Flat Fee	24	\$ 63.00	\$ 95.58	100%	\$ 95.00	\$ 32.00	51%	\$ 2,280	\$ 768	\$ 14
7	Impound Fee - Initial	Flat Fee	118	\$ 69.00	\$ 104.33	100%	\$ 104.00	\$ 35.00	51%	\$ 12,272	\$ 4,130	\$ 39
8	Impound Fee - Loose or Lost and Found Boats/Vessels	Flat Fee	100	\$ 47.00	\$ 52.99	100%	\$ 52.00	\$ 5.00	11%	\$ 5,200	\$ 500	\$ 99
9	Key Card Replacement	Flat Fee	100	\$ 23.00	\$ 12.86	100%	\$ 12.00	\$ (11.00)	-48%	\$ 1,200	\$ (1,100)	\$ 86
10	Large Boat Permit (80+ LF)	Flat Fee	45	\$ 65.00	\$ 73.79	100%	\$ 73.00	\$ 8.00	12%	\$ 3,285	\$ 360	\$ 36
11	Large Boat Permit (80+ ft), Requiring Interagency Coordination	New - Flat	1	\$ -	\$ 736.61	100%	\$ 736.00	\$ 736.00	N/A	\$ 736	\$ 736	\$ 1
12	Large Boat Escort (per escort and per vessel)	New - Flat	10	\$ -	\$ 102.05	100%	\$ 102.00	\$ 102.00	N/A	\$ 1,020	\$ 1,020	\$ 1
13	Live Aboard Permit	Flat Fee	22	\$ 282.00	\$ 373.55	100%	\$ 373.00	\$ 91.00	32%	\$ 8,206	\$ 2,002	\$ 12
14	Lost/Broken Line	Flat Fee	5	\$ 104.00	\$ 60.86	100%	\$ 60.00	\$ (44.00)	-42%	\$ 300	\$ (220)	\$ 4
15	Marina Park Cancellation Fee	Flat Fee	15	\$ 11.00	\$ 12.86	100%	\$ 12.00	\$ 1.00	9%	\$ 180	\$ 15	\$ 13
16	Marina Park Deposit	Deposit	-	\$ 50.00	\$ -	-- deposit fee; not cost-of-service; recommend no change to current fee --						
17	Marina Park - Flat Rate for Electricity	Flat + per kWh	417	\$ 12.00	\$ 13.18	100%	\$ 13.00	\$ 1.00	8%	\$ 5,421	\$ 417	\$ 75
18	MAP (initial) - Service Provider	Flat Fee	5	\$ 350.00	\$ 365.79	100%	\$ 365.00	\$ 15.00	4%	\$ 1,825	\$ 75	\$ 4
19	MAP (initial) - Charters, Boat Rentals, Human-Powered Rentals	Flat Fee	5	\$ 350.00	\$ 1,137.45	100%	\$ 1,137.00	\$ 787.00	225%	\$ 5,685	\$ 3,935	\$ 2
20	MAP (renewal)	Flat Fee	33	\$ 282.00	\$ 439.78	100%	\$ 439.00	\$ 157.00	56%	\$ 14,487	\$ 5,181	\$ 26
21	Mooring Extension Permit	Flat Fee	35	\$ 335.00	\$ 503.93	100%	\$ 503.00	\$ 168.00	50%	\$ 17,605	\$ 5,880	\$ 33
22	Multiple Vessel Mooring System Application Fee	New - Flat	4	\$ -	\$ 503.93	100%	\$ 503.00	\$ 503.00	N/A	\$ 2,012	\$ 2,012	\$ 4
23	Temporary Sea Lion Deterrent	Flat Fee	100	\$ 139.00	\$ 140.85	100%	\$ 140.00	\$ 1.00	1%	\$ 14,000	\$ 100	\$ 85
24	Towing Fee (Boats over 14')	Flat + Contr Cost	10	\$ 23.00	\$ 25.72	100%	\$ 25.00	\$ 2.00	9%	\$ 250	\$ 20	\$ 7
25	Towing Fee (Boats under 14')	Flat Fee	100	\$ 69.00	\$ 70.43	100%	\$ 70.00	\$ 1.00	1%	\$ 7,000	\$ 100	\$ 43
26	Wait List for Balboa Yacht Basin Slips and Garages	Flat Fee	37	\$ 28.00	\$ 33.00	100%	\$ 33.00	\$ 5.00	18%	\$ 1,221	\$ 185	\$ -
27	Wait List for Balboa Yacht Basin or Marina Park Dinghy Racks	Flat Fee	12	\$ 23.00	\$ 25.72	100%	\$ 25.00	\$ 2.00	9%	\$ 300	\$ 24	\$ 9
28	Wait List for Live Aboards	Flat Fee	14	\$ 5.00	\$ 25.72	100%	\$ 25.00	\$ 20.00	400%	\$ 350	\$ 280	\$ 10

Total User Fees

\$112,508 \$33,583 \$3,470

Attachment A– Harbor Department Updated Cost of Service Fees

City of Newport Beach
Harbor Department (10045451)
2020/2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Current Fee	Full Cost	Per Unit				Annual		
						Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy

Footnotes

- | | | |
|-------|--|--|
| 1, 2 | Appeal fees | <p>The recommended fees for Appeal fees shown above are based on the calculated average cost of an appeal of CDD Director, PW Director, and Harbormaster decisions and are pursuant to Newport Beach Municipal Code 17.65. Staff also recommend the removal of the \$100 fee for Appeal of Lease/Permit under 17.65. This subsidy was intended for appealing a lease/permit decision rendered by a hearing officer. Recent updates to Title 17 removed this language and these appeals are no longer heard by a hearing officer; this subsidy is no longer relevant.</p> |
| 4 | Environmental Response fee | <p>This fee would be applicable in those situations where a boater experiences some form of mechanical or other vessel system failure that results in materials being introduced into the Harbor (typically a spill) that could result in environmental damage to the Harbor. This fee is intended to recover staff time, materials costs (such as boom to contain spills), and contracted services (if required).</p> |
| 5 | Harbor Special Events - Complex | <p>This fee would be applied to large scale harbor events, requiring the assignment of harbor Department resources during the planning and execution of the activity.</p> |
| 6 | Harbor Special Events - Simple | <p>The existing Raft-Up permit is being renamed and will include more than just raft-ups.</p> |
| 11 | Large Boat Permit (80+ LF), Requiring Interagency Coordination | <p>This fee would apply to large motor yachts or other vessels requesting temporary mooring permits within the Harbor's turning basin (or other locations) where coordination with owners, representatives, USCG and/or third party service providers (such as marine contractors) to set up and remove mooring equipment is required.</p> |
| 12 | Large Boat Escort (per escort and per vessel) | <p>This fee would apply when Harbor Department vessels are required to provide escort services to large vessels entering or departing the Harbor (typically mega-yachts making use of temporary anchorage/mooring in the harbor).</p> |
| 18,19 | The initial MAP fee is being split into two fees. | |
| 22 | Multiple Vessel Mooring System Application Fee | <p>This fee would apply to permittees requesting consideration for the installation of approved float systems on a permitted off-shore mooring.</p> |

User Fee Study Summary Sheet

City of Newport Beach

PW - Engr Svcs (01080801) and Traf&Trans (0108012)

2020/2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Current Fee	Full Cost	Per Unit				Annual		
						Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Covenant Agreement Research & Review Fee	Hourly	1	\$ 155.00	\$ 168.10	100%	\$ 168.00	\$ 13.00	8%	\$ 168	\$ 13	\$ 0
2	Dining Encl Permit - Appl	Flat Fee	1	\$ 417.00	\$ 459.92	100%	\$ 459.00	\$ 42.00	10%	\$ 459	\$ 42	\$ 1
3	Dining Encl Permit - Transfer	Flat Fee	1	\$ 232.00	\$ 211.23	100%	\$ 211.00	\$ (21.00)	-9%	\$ 211	\$ (21)	\$ 0
4	Dining Encl Permit - Outside Dining 100 sq ft or less	Lease	-	\$ 162.00	\$ -	-- lease fee; not cost-of-service --						
5	Dining Encl Permit - Outside Dining over 100 sq ft	Lease	-	\$ 306.00	\$ -	-- lease fee; not cost-of-service --						
6	Document Recordation Fee	Flat Fee	1	\$ 213.00	\$ 204.45	100%	\$ 204.00	\$ (9.00)	-4%	\$ 204	\$ (9)	\$ 0
7	Easement Deed Research, Reviews/Processing	Flat Fee	10	\$ 232.00	\$ 252.14	100%	\$ 252.00	\$ 20.00	9%	\$ 2,520	\$ 200	\$ 1
8	Encroachment & Engr Agreement Prep	Flat Fee	59	\$ 909.00	\$ 576.31	100%	\$ 576.00	\$ (333.00)	-37%	\$ 33,984	\$ (19,647)	\$ 19
9	Encroachment & Engr Agreement Prep - Planning Commission	New Fee	5	\$ -	\$ 3,139.99	100%	\$ 3,139.00	\$ 3,139.00	N/A	\$ 15,695	\$ 15,695	\$ 5
10	Encroachment Permit With Other Dept/Div Review	Flat Fee	7	\$ 306.00	\$ 442.92	100%	\$ 442.00	\$ 136.00	44%	\$ 3,094	\$ 952	\$ 6
11	Encroachment Permit Without Other Dept/Div Review	Flat Fee	604	\$ 268.00	\$ 252.14	100%	\$ 252.00	\$ (16.00)	-6%	\$ 152,208	\$ (9,664)	\$ 87
12	Engineering Field Inspection	Flat Fee	5,574	\$ 183.00	\$ 138.04	100%	\$ 138.00	\$ (45.00)	-25%	\$ 769,212	\$ (250,830)	\$ 216
13	Engineering Field Inspection (swr/wtr meter/fire svc)	Delete	-	\$ 183.00	\$ -	-- combined with #12 above; remove this fee from SRFF --						
14	Engineering Field Inspection (parkway drains - ea insp)	Delete	-	\$ 183.00	\$ -	-- combined with #12 above; remove this fee from SRFF --						
15	Escrow Account Administration	Flat Fee	1	\$ 109.00	\$ 125.66	100%	\$ 125.00	\$ 16.00	15%	\$ 125	\$ 16	\$ 1
16	Fair Share Fee	Impact Fee	-	\$ 225.64	\$ -	-- impact fee; not cost-of-service --						
17	Lot Line Adjustment Checking Fee	Flat Fee	17	\$ 1,201.00	\$ 1,174.21	100%	\$ 1,174.00	\$ (27.00)	-2%	\$ 19,958	\$ (459)	\$ 4
18	Monitoring Wells	Flat Fee	5	\$ 559.00	\$ 347.53	100%	\$ 347.00	\$ (212.00)	-38%	\$ 1,735	\$ (1,060)	\$ 3
19	News Rack Permit	Flat Fee	1	\$ 120.00	\$ 61.37	100%	\$ 61.00	\$ (59.00)	-49%	\$ 61	\$ (59)	\$ 0
20	Oceanfront Encl Annual Permit: 0 - 5 ft depth	Lease	-	\$ 391.00	\$ -	-- lease fee; not cost-of-service --						
21	Oceanfront Encl Annual Permit: 5 - 7.5 ft depth	Lease	-	\$ 587.00	\$ -	-- lease fee; not cost-of-service --						
22	Oceanfront Encl Annual Permit: 7.5 - 10 ft depth	Lease	-	\$ 783.00	\$ -	-- lease fee; not cost-of-service --						
23	Oceanfront Encl Annual Permit: 10 -15 ft depth	Lease	-	\$ 1,176.00	\$ -	-- lease fee; not cost-of-service --						
24	Parcel Map Check	Flat Fee	18	\$ 2,768.00	\$ 3,107.25	100%	\$ 3,107.00	\$ 339.00	12%	\$ 55,926	\$ 6,102	\$ 5
25	Plan Check	Hourly	310	\$ 172.00	\$ 203.91	100%	\$ 203.00	\$ 31.00	18%	\$ 62,930	\$ 9,610	\$ 283
26	Plan Check with Pre-Permit Review	Delete	-	\$ 155.00	\$ -	-- department recommends removing this fee from SRFF --						
27	Street Closure Permit - With Engineering Review	Flat Fee	225	\$ 73.00	\$ 78.38	100%	\$ 78.00	\$ 5.00	7%	\$ 17,550	\$ 1,125	\$ 85
28	Street Closure Permit - Without Engineering Review	Flat Fee	675	\$ 30.00	\$ 30.69	100%	\$ 30.00	\$ -	0%	\$ 20,250	\$ -	\$ 463
29	Street Easement and Vacation Processing Fee	Flat + Hrly	5	\$ 1,137.00	\$ 1,015.23	100%	\$ 1,015.00	\$ (122.00)	-11%	\$ 5,075	\$ (610)	\$ 1
30	Temporary No Parking Signs	Flat Fee	3,000	\$ 0.80	\$ 0.80	100%	\$ 0.80	\$ 0.00	1%	\$ 2,412	\$ 12	\$ -
31	Tract Plan Check: up to \$100,000	Calculated	-	\$ -	\$ -	-- no recent activity; department recommends no change to this fee --						
32	Tract Plan Check: \$100,000 to \$400,000	Calculated	-	\$ -	\$ -	-- no recent activity; department recommends no change to this fee --						
33	Tract Plan Check: over \$400,000	Calculated	-	\$ -	\$ -	-- no recent activity; department recommends no change to this fee --						
34	Traffic Control Plan Check - 8.5 x 11 / 11 x 17	Per Sheet	500	\$ 73.00	\$ 78.38	100%	\$ 78.00	\$ 5.00	7%	\$ 39,000	\$ 2,500	\$ 189
35	Traffic Control Plan Check - 24 x 36	Per Sheet	25	\$ 159.00	\$ 173.76	100%	\$ 173.00	\$ 14.00	9%	\$ 4,325	\$ 350	\$ 19
36	Traffic Study	Actual Cost	10	\$ -	\$ -	100%	\$ -	\$ -	N/A	\$ -	\$ -	\$ -
37	Traffic Subdivision Plan Check	Hourly	200	\$ 155.00	\$ 168.10	100%	\$ 168.00	\$ 13.00	8%	\$ 33,600	\$ 2,600	\$ 19
38	Crane Deposit	Deposit	-	\$ 1,000.00	\$ -	-- deposit fee; not cost-of-service --						

User Fee Study Summary Sheet

City of Newport Beach

PW - Engr Svcs (01080801) and Traf&Trans (0108012)

2020/2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Current Fee	Full Cost	Per Unit				Annual		
						Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy
39	Improvements Required By City	Deposit	-	\$ -	\$ -	<i>-- deposit fee; not cost-of-service --</i>						
40	Piers - Residential	Rental	-	\$ -	\$ -	<i>-- rental fee; not cost-of-service --</i>						
41	Appeal of PW Director Decision - to Harbor Comm	Actual Cost	1	\$ -	\$ 2,130.66	59%	\$ 1,250.00	\$ 1,250.00	N/A	\$ 1,250	\$ 1,250	\$ 881
42	Appeal of PW Director Decision - to City Council	Actual Cost	-	\$ -	\$ 1,461.48	64%	\$ 940.00	\$ 940.00	N/A	\$ -	\$ -	\$ -
43	Appeal of Lease/Permit under Section 17.60.080	Delete	-	\$ 100.00	\$ -	<i>-- department recommends removing this fee from SRF --</i>						
44	Pier Permit Transfer	Flat Fee	55	\$ 260.00	\$ 245.49	100%	\$ 245.00	\$ (15.00)	-6%	\$ 13,475	\$ (825)	\$ 27
45	Plan Check Fee (new const)	Flat Fee	19	\$ 582.00	\$ 245.49	100%	\$ 245.00	\$ (337.00)	-58%	\$ 4,655	\$ (6,403)	\$ 9
46	Plan Check Fee (new constr) add-on for Harbor Commi Public Hearing	New Fee	6	\$ -	\$ 2,130.66	100%	\$ 2,130.00	\$ 2,130.00	N/A	\$ 12,780	\$ 12,780	\$ 4
47	Plan Check Fee (maintenance)	Flat Fee	50	\$ 136.00	\$ 61.37	100%	\$ 61.00	\$ (75.00)	-55%	\$ 3,050	\$ (3,750)	\$ 19
48	RGP Dredging Permit	Flat Fee	20	\$ 1,900.00	\$ 3,203.51	100%	\$ 3,203.00	\$ 1,303.00	69%	\$ 64,060	\$ 26,060	\$ 10
Total User Fees										\$1,339,972	-\$214,030	\$2,357

Footnotes

9	Encroachment & Engr Agreement Prep - Planning Commission	This fee was split from the standard Encroachment and Engineering Agreements to be applied to those agreements that require Planning Commission Review and to capture the associated costs of the additional review. The related expenses include the cost of a public hearing, as well as staff time provided by both the Community Development Department and the City Attorney's Office.
10	Encroachment Permit With Other Dept/Div Review	Staff is recommending removal of the current subsidy of 57%.
11	Encroachment Permit Without Other Dept/Div Review	Staff is recommending removal of the current subsidy of 88%.
26	Plan Check with Pre-Permit Review	Staff is recommending deletion of this fee item due to the fact that there is no material difference in staff time or process from that of a regular plan check.
41-43	Appeal fees	The recommended fees for Appeal fees shown above are based on the calculated average cost of an appeal of CDD Director, PW Director, and Harbormaster decisions and are pursuant to Newport Beach Municipal Code 17.65. Staff also recommend the removal of the \$100 fee for Appeal of Lease/Permit under 17.65. This subsidy was intended for appealing a lease/permit decision rendered by a hearing officer. Recent updates to Title 17 removed this language and these appeals are no longer heard by a hearing officer; this subsidy is no longer relevant.
46	Plan Check Fee (new constr) add-on for Harbor Commi Public Hearing	This fee was split from the standard (HR) Plan Check Fee (new const) to be applied to those plan checks that require Harbor Commission Review and to capture the associated costs of the additional review. The related expenses include the cost of a public hearing, required notifications, and additional Public Works Department staff time.

User Fee Study Summary Sheet

City of Newport Beach

PW - Refuse (0108051)

2020-2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Per Unit		Per Unit				Annual		
				Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue2	Increased Revenue	Recommended Subsidy
1	Annual Grease Disposal Mitigation Fee	Delete	-	\$ 576.00	\$ -	-- now performed by Utilities; move to that department --						
2	FOG Annual Permit	Delete	-	\$ -	\$ -	-- now performed by Utilities; move to that department --						
3	Recycling Service Fee	Per Month	-	\$ 3.00	\$ -	-- analyzed separately from all other Refuse fees (earlier in FY21) --						
4	Solid Waste Franchise Application	Flat Fee	4	\$ 837.00	\$ 950.51	100%	\$ 950.00	\$ 113.00	14%	\$ 3,800	\$ 452	\$ 2
5	Washington Street Trash Bin	Variable	-	\$ -	\$ -	-- analyzed separately from all other Refuse fees (earlier in FY21) --						
6	Demo Deposit - Valuation of \$0 to \$4,999	Deposit	-	\$ 564	\$ -	-- refundable deposit; not cost-of-service fee --						
7	Demo Deposit - Valuation of \$5,000 to \$9,999	Deposit	-	\$ 1,127	\$ -	-- refundable deposit; not cost-of-service fee --						
8	Demo Deposit - Valuation of \$10,000 and above	Deposit	-	\$ 1,692	\$ -	-- refundable deposit; not cost-of-service fee --						
9	Waste Management Administration Fee	Flat Fee	145	\$ 219	\$ 265.94	100%	\$ 265.00	\$ 46.00	21%	\$ 38,425	\$ 6,670	\$ 136
10	Construction Recycling Admin Fee	New - Flat Fee	-	\$ -	\$ -	-- will be analyzed separately from all other Refuse fees (later in FY21) --						
11	Tree Planting/Removal	New - Contr Cost	-	\$ -	\$ -	-- recommend setting fee to equal actual contractual expense --						
12	Supplemental Tree Trimming	New - Contr Cost	-	\$ -	\$ -	-- recommend setting fee to equal actual contractual expense --						
Total User Fees										\$42,225	\$7,122	\$138

Footnotes

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|----|----------------------------------|---|
| 3 | Recycling Service Fee | Prop 218 hearing will be held on March 23, 2021. |
| 10 | Construction Recycling Admin Fee | Staff does not have adequate information to move forward and therefore recommends excluding this item from this current Fee Study and including when staff goes to Council for Washington Street bins – after Recycling Prop 218). A deposit fee may also need to be added. |
| 11 | Tree Planting/Removal | This item is added to the SRFF to confirm the presence of a pass-through fee for staff to charge residents for the actual costs associated with having the City's contractor plant or remove trees at the resident's request. |
| 12 | Supplemental Tree Trimming | This item is added to the SRFF to confirm the presence of a pass-through fee for staff to charge residents for the actual costs associated with having the City's contractor provide additional tree trimmings outside of the normal trimming schedule at the resident's request. |

User Fee Study Summary Sheet

City of Newport Beach
 PW - WQ/Conserv/Envtal (0108011)
 2020-2021

costs added to CDD Building & Safety analysis for recovery

Ord	Service Name	Fee Description	Annual Volume	Volume Billed	Current		Recommendations									
					Per Unit		Per Unit				Annual					
					Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy			
1	WQ Construction Site Inspections	Delete	-	-	\$ 120.00	\$ -	<i>-- replaced with fees 2 - 4, below --</i>									
2	WQ Constr Site Insp - Low	New - Flat Fee	353	353	\$ 120.00	\$ 152.58	100%	\$ 152.00	\$ 32.00	27%	\$ 53,656	\$ 11,296	\$ 205			
3	WQ Constr Site Insp - Medium	New - Flat Fee	-	-	\$ 120.00	\$ 457.739	100%	\$ 457.00	\$ 337.00	281%	\$ -	\$ -	\$ -			
4	WQ Constr Site Insp - High	New - Base +	69	69	\$ 120.00	\$ 1,220.64	100%	\$ 1,220.00	\$ 1,100.00	917%	\$ 84,180	\$ 75,900	\$ 44			
5	WQMP Inspections	Xsuppt to CDD	30	30	\$ -	\$ 195.65	<i>-- costs added to CDD Building & Safety analysis for recovery --</i>									
6	EV Chargers	per kWh	90,318	90,318	\$ 0.368	\$ 0.468	100%	\$ 0.460	\$ 0.09	25%	\$ 41,546	\$ 8,309	\$ 731			
Total User Fees														\$179,382	\$95,505	\$979

Footnotes

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|---|----------------------------------|--|
| 1 | WQ Construction Site Inspections | Staff recommends this fee be removed and replaced with the tiered fee structure, below. |
| 2 | WQ Constr Site Insp - Low | This fee would be a fixed fee, based on one inspection per site. |
| 3 | WQ Constr Site Insp - Medium | This fee would be a fixed fee, based on three inspections per site. |
| 4 | WQ Constr Site Insp - High | This fee would be charged as a base fee of \$1,220 plus an incremental fee of \$152 per inspection if more than eight inspections required. |
| 6 | EV Chargers | In addition to the fee per kWh shown above, staff recommend implementing an overstay penalty of \$6.00 per hour, after a 10-minute grace period. |

User Fee Study Summary Sheet

City of Newport Beach
 Utilities (7019052 & 7119061)
 2020/2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Per Unit		Per Unit				Annual		
				Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy
1	Lifting Eye For Trench Plates	Delete	-	\$ 121.00	\$ -	-- Department recommends removing this fee --						
2	Trench Plate Delivery Fee	Delete	-	\$ 452.00	\$ -	-- Department recommends removing this fee --						
3	Utility Field Inspection	Flat Fee	215	\$ 135.00	\$ 269.34	100%	\$ 134.00	\$ 134.00	99%	\$ 57,835	\$ 28,810	\$ 73
4	New Sewer Connection Fee - City	Per Connection	-	\$ 250.00	\$ -	-- This fee is set in the Municipal Code; not cost-of-service --						
5	Construction Water Meter - Establishment (set-up)	Flat Fee	29	\$ 114.00	\$ 200.48	50%	\$ 100.00	\$ (14.00)	-12%	\$ 2,900	\$ (406)	\$ 2,914
6	Construction Water Meter - Per Month (read)	Rental	29	\$ 92.00	\$ 92.12	100%	\$ 99.89	\$ 7.89	9%	\$ 2,897	\$ 229	\$ (225)
7	Construction Water Meter - Meter Deposit	Deposit	29	\$ 973.00	\$ 1,250.00	-- Deposit; not cost-of-service --						
8	Delinq Water Svc Discontinuance	Flat Fee	49	\$ 103.00	\$ 140.21	100%	\$ 140.00	\$ 37.00	36%	\$ 6,860	\$ 1,813	\$ 10
9	Delinq Water Svc Restoration - Business Hrs	Flat Fee	23	\$ 188.00	\$ 160.24	100%	\$ 160.00	\$ (28.00)	-15%	\$ 3,680	\$ (644)	\$ 6
10	Delinq Water Svc Restoration - Non Busi Hrs	Flat Fee	3	\$ 314.00	\$ 179.01	100%	\$ 179.00	\$ (135.00)	-43%	\$ 537	\$ (405)	\$ 0
11	Delinq Water Svc Restoration - Business Hrs (low income)	State Set	-	\$ 50.00	\$ 195.36	26%	\$ 50.00	\$ -	0%	\$ -	\$ -	\$ -
12	Delinq Water Svc Restoration - Non Busi Hrs (low income)	State Set	-	\$ 150.00	\$ 214.13	70%	\$ 150.00	\$ -	0%	\$ -	\$ -	\$ -
13	Hydrant Flow Test - Non-Highway (regular hours)	Flat Fee	60	\$ 558.00	\$ 449.18	100%	\$ 449.00	\$ (109.00)	-20%	\$ 26,940	\$ (6,540)	\$ 11
14	Hydrant Flow Test - Highway (night time)	Flat Fee	-	\$ 376.00	\$ 506.38	100%	\$ 506.00	\$ 130.00	35%	\$ -	\$ -	\$ -
15	Water and Sewer Service Establishment Fee (turn ons)	Flat Fee	472	\$ 74.00	\$ 120.25	100%	\$ 120.00	\$ 46.00	62%	\$ 56,640	\$ 21,712	\$ 117
16	Water and Sewer Service Establishment Fee - Online (turn ons)	Flat Fee	2,459	\$ 74.00	\$ 116.66	100%	\$ 116.00	\$ 42.00	57%	\$ 285,244	\$ 103,278	\$ 1,634
17	Water Service Installation Fee (new meter)	Flat Fee	251	\$ 587.00	\$ 713.32	100%	\$ 713.00	\$ 126.00	21%	\$ 178,963	\$ 31,626	\$ 81
18	Water Shut Off Tag Placement	Flat Fee	1,025	\$ 32.00	\$ 32.04	100%	\$ 32.00	\$ -	0%	\$ 32,800	\$ -	\$ 39
19	Annual Grease Disposal Mitigation Fee (annual restaurant insps)	Annual	63	\$ 576.00	\$ 599.47	100%	\$ 599.00	\$ 23.00	4%	\$ 37,737	\$ 1,449	\$ 29
20	Fats, Oils and Grease (FOG) Annual Permit	No Fee Chg'd	354	\$ -	\$ 179.74	0%	\$ -	\$ -	N/A	\$ -	\$ -	\$ 63,627
21	Sewer Only Establishment Fee	New - Flat Fee	2	\$ -	\$ 49.22	100%	\$ 49.00	\$ 49.00	N/A	\$ 98	\$ 98	\$ 0
22	FOG Non-Compliance (additional inspections)	New - Flat Fee	244	\$ -	\$ 70.00	100%	\$ 70.00	\$ 70.00	N/A	\$ 17,080	\$ 17,080	\$ -
23	Water and Sewer Service Establishment Fee - Non Busi Hrs (tu	New - Flat Fee	58	\$ -	\$ 321.30	100%	\$ 321.00	\$ 321.00	N/A	\$ 18,458	\$ 18,458	\$ 17
24	Re-Inspection Fee (hourly)	New - Hourly	-	\$ -	\$ 165.69	100%	\$ 165.00	\$ 165.00	N/A	\$ -	\$ -	\$ -

Total User Fees

\$728,668

\$216,557

\$68,335

User Fee Study Summary Sheet

City of Newport Beach
Utilities (7019052 & 7119061)
2020/2021

Ord	Service Name	Fee Description	Annual Volume	Current		Recommendations						
				Per Unit		Per Unit				Annual		
				Current Fee	Full Cost	Recovery Level	Fee @ Policy Level	Variance	% Change	Annual Revenue	Increased Revenue	Recommended Subsidy

Footnotes

- | | | |
|----|---|--|
| 1 | Lifting Eye For Trench Plates | The Utilities Department no longer provides or delivers trench plates for construction projects. |
| 2 | Trench Plate Delivery Fee | The trench plates are now provided by and transported to a project site by the contractor or subcontractor. |
| 6 | Construction Water Meter - Per Month (read) | Customer is charged for actual meter costs and water per the water rate structure - Fixed charge per month for a 2" meter which is \$92.12; No labor costs involved. |
| 7 | Construction Water Meter - Meter Deposit | This is a deposit; not a cost-of-service fee. |
| 21 | Sewer Only Establishment Fee | The Sewer Only Establishment Fee would be for those property owners that receive their water supply from an entity other than the City (Mesa Water or Irvine Ranch Water Districts), but their property parcel would connect or "tap" into the City's sewer system. This fee would be charged to the property owner/developer for their initial "tapping" into or accessing sewer capacity of the City's sewer pipeline system. |
| 22 | FOG Non-Compliance (additional inspections) | <p>Each year, the City's contract inspector performs an annual inspection of all Food Service Establishments (FSEs) within the City for the Fats, Oil, and Grease (FOG) program as provided in NBMC Chapter 14.30. This program is to provide for the maximum beneficial public use of the City's sewer system, to prevent sanitary sewer overflows (SSOs) into Newport Bay and the Pacific Ocean resulting from blockages of that system caused by buildups of fats, oils and grease (FOG), to ensure the cost of maintaining the public sewer system is equitably distributed amongst users, to clarify grease disposal requirements for existing commercial kitchens, and to promote public health, safety and welfare.</p> <p>Currently, the City covers the cost of the initial annual inspection fee. The FOG Non-compliance fee would charge those owners and operators of FSE's the cost of additional inspection(s) should they remain non-compliant with the provisions of NBMC 14.30 and continue to neglect the best management practices and requirements set forth in the City's municipal code.</p> |
| 23 | Water and Sewer Service Est Fee - Non Busi Hrs (turn ons) | The Water and Sewer Establishment Fee, for turn-ons during non-business hours, would be for those customers that request their services be "turned on or made available" during non-regular business hours. For the Utilities Department, the normal business hours are Monday through Thursday, from 7:00 am to 4:30pm and from 7:00am to 3:30pm on Fridays. The establishment or "turning on" the service during non-business hours requires the City's Utilities Department to pay staff overtime as the on-call employee would perform this task on-site of the requestor's property outside those normal working hours. |
| 24 | Re-Inspection Fee (hourly) | The re-inspection fee would be charged to the entity that pulls an encroachment permit (i.e. a developer/property owner/contractor) when the Utilities Field Inspector is required to perform a re-inspection(s) due to non-compliance with prior inspection instructions or fails to meet the terms and conditions of the pulled permit. This charge would be an hourly fee and the total cost would be based on the number of hours the Utilities Field Inspector spends to re-inspect the project site. |